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 regular Board of Finance Budget Hearing will be held on Thursday, February 27, 2025, at 5:00 PM. in City Hall Meeting Room 3-1, 111 North Main Street, Bristol, Connecticut. *No votes will be taken.*

1. Call to Order

2. Public Participation

3. Budget Reviews of the Following Departments:

    a. Parks, Recreation, Youth and Community Services
    Pine Lake Adventure Park Fund
    Arts & Culture Fund

    b. Library

4. Adjournment

PER ORDER OF THE CHAIRPERSON
David Maikowski

CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: PARKS ADMINISTRATION	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
TOTAL PARKS ADMINISTRATION	678,045.37	601,230.00	729,753.83	561,631.50	728,844.00	620,015.00	3.1%
TOTAL PARKS GROUNDS & FACILI	1,696,752.03	1,851,415.00	1,916,415.00	1,359,490.32	1,955,790.00	2,317,995.00	25.2%
TOTAL RECREATION	597,521.28	661,825.00	661,825.00	487,937.50	662,925.00	683,825.00	3.3%
TOTAL AQUATICS	884,697.49	932,960.00	951,737.00	725,951.63	947,835.00	1,061,980.00	13.8%
TOTAL YOUTH & COMMUNITY SERV	450,730.58	483,305.00	483,305.00	248,423.93	465,748.00	480,075.00	-.7%
GRAND TOTAL	4,307,746.75	4,530,735.00	4,743,035.83	3,383,434.88	4,761,142.00	5,163,890.00	14.0%

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

CITY OF BRISTOL
FISCAL YEAR 2025-2026 OPERATING BUDGET
***PRELIMINARY* BUDGET NARRATIVE AND ANALYSIS**

Department: Parks, Recreation, Youth & Community Services

Division: Administration **Org: 0017021**

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 Mum 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, develops and 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, supports divisions with marketing strategy, pursues new funding sources and provides direct project management for department projects.

Fiscal Year 2025 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 third 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.
- Developed and adopted a new 2025-2027 Strategic Plan that outlines department goals, activities, and measures for success. The plan was created over a 10-month planning process that included all department staff and board members.
- Deputy Superintendent Sarah Larson completed her Master’s Degree in Recreation Administration from Southern Connecticut State University. Sarah was also selected as the 2024 R. Peter Ledger Young Professional of the Year by the Connecticut Recreation and Parks Association. The award honors individuals that have served 10 years or less in the field and are deserving of recognition for achievements and accomplishments in the parks and recreation profession.
- Superintendent Josh Medeiros was elected as Chair of the National Recreation and Parks Association Board of Directors. The Chair of NRPA provides leadership to the board and direction to the President and CEO of the country’s

leading not-for-profit organization dedicated to building strong, vibrant and resilient communities through the power of parks and recreation. This is the first time anyone from the State of Connecticut has held this role.
- Completed several major park projects including renovation of Kern Park, Seymour Park and broke ground on phase 1 of Page Park Revitalization.

Summary of Fiscal Year 2025-2026 Request:
- The administration budget remains status quo with the exception of a few minor exceptions based on spending trends and financial forecasting.

Fiscal Year 2026 Goals:
- Establish baseline data to allow for benchmarking measures of success as defined in the 2025-2027 Strategic Action Plan.
- Continue to make progress in completing goals and objectives defined in the newly adopted 2025-2027 Strategic Action Plan.
- Complete renovations at outstanding projects including Veterans Memorial Boulevard site improvements, Rockwell Park trail improvements, and phase 1 of Page Park Revitalization.
- Continue to develop policies in alignment with CAPRA Accreditation to help improve department operations, best practices, and future accreditation.

Long Term Goals:
- Accomplish goals and objectives of the 2025-2027 Strategic Plan to realize the department's vision of becoming an essential department impacting the lives of all Bristol residents by shaping positive public perceptions, fostering cultural unity, creating responsible and healthy citizens, and inspiring advocacy.
- Develop and implement an Orientation Program for all new employees customized for each position in the department (Objective 1.1a).
- Cultivate a Work Force Development Program that creates customized staff trainings, cross training opportunities, a standardized annual training calendar, financial competencies, supervisory/management skill building, professional coaching/mentoring, certifications, and more designed to accommodate each specific employees needs and goals (Objective 1.1b).
- 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 (Objective 1.3b).
- Enhance employment recruitment strategies by identifying key venues where diverse people congregate for BPRYCS to table at (i.e., pride events, Latin festivals, etc. with bi-lingual employment materials).
- Increase promotion of the parks and what's available via a targeted marketing campaign (Objective 4.1b) and improve the website, use of technology, and interactive features that further define park amenities (Objective 4.1c).
- Conduct analysis of department boards and commissions that result in the development of strategic board member profiles to determine what types of

individuals are needed to help inform elected officials of appointment priorities (Objective 2.3a).

- Develop specific community engagement processes and methodology for soliciting feedback from diverse voices which may include tabling at specific parks or neighborhoods 9Objective 2.3b).
- Establish a 501c3 not-for-profit foundation to serve as a philanthropic arm of the department that engages in fundraising to support capital projects and special initiatives (Objective 4.3a).
- Build upon the inclusion statement by adopting design standards for accessibility/inclusion in future playground and recreational amenity construction (Objective 2.2b).
- Complete the park improvements and ADA transition work outlined in the 2020 City Wide Parks Master Plan (Objective 2.2a). Engage in a new master plan in 2030 to establish priorities for the next decade.

CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: PARKS ADMINISTRATION			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0017021	480003	PARK TRUST	-419,118.94	-400,000.00	-400,000.00	-244,085.54	-400,000.00	-400,000.00	.0%
0017021	480004	PK GOODSEL	-27,015.00	-23,330.00	-23,330.00	-20,395.00	-23,330.00	-23,330.00	.0%
TOTAL PARKS ADMINISTRATION			-446,133.94	-423,330.00	-423,330.00	-264,480.54	-423,330.00	-423,330.00	.0%

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CITY OF BRISTOL

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: PARKS ADMINISTRATION		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
480003	PARK TRUST FUNDS				
0017021	480003 -				-400,000.00 *
	PAGE DEWITT, PAGE MAY ROCKWELL, PECK PARK, ROCKWELL PLAYGROUND, AND MEMORIAL BOULEVARD		1.00	400,000.00	-400,000.00
480004	PARK TRUST GOODSELL INCOME				
0017021	480004 -				-23,330.00 *
	SAMUEL GOODSELL PARK AND PLAYGROUND FUND		1.00	23,330.00	-23,330.00
TOTAL PARKS ADMINISTRATION	-423,330.00				

CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: PARKS ADMINISTRATION			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0017021	514000	REG WAGES	376,155.15	417,250.00	417,250.00	263,323.49	416,435.00	417,250.00	.0%
0017021	515100	OVERTIME	4,418.97	6,000.00	5,676.00	1,705.48	6,000.00	6,000.00	.0%
0017021	515200	PARTTIME	35,609.98	.00	324.00	323.80	324.00	.00	.0%
0017021	531000	PROF FEES	21,658.00	28,080.00	27,080.00	16,968.06	28,080.00	28,080.00	.0%
0017021	541000	UTILITIES	11,026.20	11,000.00	11,000.00	11,000.00	11,100.00	11,100.00	.9%
0017021	541100	WATER SEWR	569.87	800.00	800.00	800.00	800.00	700.00	-12.5%
0017021	543000	REP & MAIN	1,486.84	1,750.00	1,750.00	1,550.00	1,750.00	1,750.00	.0%
0017021	552100	LIAB INS	80,411.45	94,000.00	94,000.00	102,032.38	102,033.00	112,235.00	19.4%
0017021	553000	TELEPHONE	5,075.27	4,250.00	4,250.00	4,250.00	5,000.00	5,000.00	17.6%
0017021	553100	POSTAGE	369.08	600.00	600.00	680.63	750.00	600.00	.0%
0017021	557700	ADVERTISNG	5,621.62	8,000.00	8,000.00	7,364.58	8,000.00	8,000.00	.0%
0017021	561800	PROG SUPPL	2,411.74	2,500.00	2,500.00	1,760.42	2,500.00	2,500.00	.0%
0017021	562200	NATURALGAS	3,512.35	2,500.00	2,500.00	2,500.00	2,500.00	2,300.00	-8.0%
0017021	569000	OFFIC SUPL	2,114.71	2,000.00	2,000.00	1,583.88	2,000.00	2,000.00	.0%
0017021	581120	CONF & MEM	7,412.70	7,500.00	8,500.00	7,752.55	8,500.00	7,500.00	.0%
0017021	583120	ARTS&CULTR	13,419.35	15,000.00	15,000.00	9,965.03	15,000.00	15,000.00	.0%
0017021	589100	MISC	106,772.09	.00	128,523.83	128,071.20	118,072.00	.00	.0%
TOTAL PARKS ADMINISTRATION			678,045.37	601,230.00	729,753.83	561,631.50	728,844.00	620,015.00	3.1%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: PARKS ADMINISTRATION		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
514000 REGULAR WAGES & SALARIES					
0017021 514000 -					417,250.00 *
	SUPERINTENDENT OF PRYCS		1.00	171,610.00	171,610.00
	ASSISTANT TO THE SUPERINTENDENT OF PRYCS		1.00	62,151.00	62,151.00
	DEPUTY SUPERINTENDENT OF PRYCS		1.00	103,986.00	103,986.00
	COMMUNITY ENGAGEMENT COORDINATOR		1.00	79,503.00	79,503.00
515100 OVERTIME WAGES & SALARIES					
0017021 515100 -					6,000.00 *
	RECORDING SECRETARY WAGES FOR BOARD OF PARK COMMISSIONERS, YOUTH COMMISSION, ARTS & CULTURE COMMISS VARIOUS OTHER SUBCOMMITTEES		1.00	6,000.00	6,000.00
531000 PROFESSIONAL FEES & SERVICES					
0017021 531000 -					28,080.00 *
	ROCKWELL PARK SECURITY SERVICES $26/HR. X 60 HRS. PER WEEK X 18 WEEKS = $28,080		1.00	28,080.00	28,080.00
541000 PUBLIC UTILITIES					
0017021 541000 -					11,100.00 *
	ELECTRICITY FOR BPRYCS OFFICE FACILITY BASED ON USAGE TRENDS AND ECONOMIC FORECASTING		1.00	11,100.00	11,100.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: PARKS ADMINISTRATION	VENDOR	QUANTITY	UNIT COST	2026 REQUEST
541100 WATER & SEWER CHARGES				
0017021 541100 -				700.00 *
WATER & SEWER CHARGES FOR BPRYCS OFFICE FACILITY BASED ON USEAGE TRENDS		1.00	700.00	700.00
543000 REPAIRS & MAINTENANCE				
0017021 543000 -				1,750.00 *
BPRYCS OFFICE BUILDING REPAIRS, FIRE AND ALARM CONTROLS, AND PEST CONTROL BASED ON CONTRACTUAL INCREASES REGARDING FIRE AND ALARM CONTROLS		1.00	1,750.00	1,750.00
552100 LIABILITY INSURANCE				
0017021 552100 -				112,235.00 *
DEPARTMENT COST SHARE OF CITY LIABILITY INSURANCE BASED ON 10% INCREASE RECOMMENDED BY COMPTROLLERS OFFICE		1.00	112,235.00	112,235.00
553000 TELEPHONE				
0017021 553000 -				5,000.00 *
TELEPHONE SERVICE FOR BPRYCS OFFICE, DMAC, ROCKWELL MAINTENANCE BUILDING, AND MUZZY FIELD BASED ON CONTRACTUAL FEE INCREASES AND EXPENDITURE TRENDS		1.00	5,000.00	5,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: PARKS ADMINISTRATION		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
553100 POSTAGE					
0017021 553100 -					600.00 *
	MISCELLANEOUS MAILINGS AND POSTAL CHARGES		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
561800 PROGRAM SUPPLIES					
0017021 561800 -					2,500.00 *
	ADMINISTRATIVE STAFF APPAREL AND OUTREACH SUPPLIES		1.00	2,500.00	2,500.00
562200 NATURAL GAS					
0017021 562200 -					2,300.00 *
	NATURAL GAS FOR BPRYCS OFFICE BUILDING BASED ON ECONOMIC FORECAST		1.00	2,300.00	2,300.00
569000 OFFICE SUPPLIES					
0017021 569000 -					2,000.00 *
	OFFICE SUPPLIES FOR BPRYCS OFFICE, DMAC, AND ROCKWELL MAITENANCE BUILDING		1.00	2,000.00	2,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: PARKS ADMINISTRATION		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
581120 CONFERENCES & MEMBERSHIPS					
0017021 581120 -					7,500.00 *
	CT PARKS AND CRPA MEMBERSHIPS AND WORKSHOPS, NRPA MEMBERSHIP, AND NRPA BOARD TRAVEL EXPENSES		1.00	7,500.00	7,500.00
583120 ARTS & CULTURE COMM					
0017021 583120 -					15,000.00 *
	ARTS & CULTURE COMMISSION SPECIAL PROJECTS (MURALS, SCULPTURES, ETC.)		1.00	15,000.00	15,000.00
TOTAL PARKS ADMINISTRATION	620,015.00				

PARKS, RECREATION, YOUTH AND COMMUNITY SERVICES

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: 12/18/2024

On December 18, 2024, 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 25-26 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 19 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 25-26; anticipated cost of approximately $106,572 ($53,286 per maintainer + benefits).

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)

CITY OF BRISTOL
FISCAL YEAR 2025-2026 OPERATING BUDGET
***PRELIMINARY* BUDGET NARRATIVE AND ANALYSIS**

Department: Parks, Recreation, Youth & Community Services

Division: Parks, Grounds & Facilities Maintenance **Org: 0017022**

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 courts, 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 2025 Goals and Accomplishments:

- Staff led building committee worked with developers to renovate the bathrooms at the Rockwell Maintenance Building to improve working conditions for the park maintenance team.
- Completed a variety of park improvement projects including Rockwell B.A.R.K. Park enhancements, installation of a new POW-MIA Monument at Veterans Memorial Boulevard and a variety of landscape beautification projects.
- Continued to navigate and meet expectations outlined in the BOE School Fields Maintenance and Management Plan to support maintaining the highest quality fields possible and increased recreational access for community members.

Summary of Fiscal Year 2025-2026 Request:

- The parks division budget remains status quo with a few exceptions based on trends and economic forecasting.
- Slight increases to part-time wages as a result of State of CT minimum wage increases effective Jan 1, 2025.
- Endorsed unanimously by the Board of Park Commissioners, we are requesting 2 additional Park Maintainers in alignment with the approved BOE School Fields Maintenance and Management Plan.

Fiscal Year 2026 Goals:

- Continue to establish and strengthen park maintenance policies and procedures as established in the 2025-2027 Strategic Action Plan in order to comply with industry standards, best practices and CAPRA Requirements.
- Develop a formalized training and qualification program for parks staff to improve skills through training, certification and professional development opportunities (Objective 1.1b).
- Steward clean, safe and attractive parks, facilities and programs that encourage public visitation and play through strategic objectives for safety, security and public awareness of littering (Objective 1.2 a, b, & c).

Long Term Goals:

- Develop a Procedures and Practices Manual to better document operational procedures, inventory systems/databases, and facility maintenance check (Objective 1.3a).
- Establish Natural Resource Management plans for the parks such as forests, tree canopy/equity, invasive species, habitat restoration and maintenance (Objective 3.2b).
- Modify existing infrastructure, park vehicles, equipment, and signage needed to support implementation of recycling across the park system (Objective 3.2c).
- Strategically determine locat9ions of all park and facilities signs, retire old signs and roll out new branded, bi-lingual signs throughout the park system (Objective 4.1a).

CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: PARKS GROUNDS & FACILITIES			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0017022	450311	MUZZY RENT	-32,762.50	-30,000.00	-30,000.00	-29,196.25	-30,000.00	-30,000.00	.0%
0017022	450321	RENTALS	-20,337.00	-21,000.00	-21,000.00	-8,494.08	-21,000.00	-21,000.00	.0%
0017022	450322	CONCES/MIS	-4,051.03	-7,000.00	-7,000.00	-4,274.65	-7,000.00	-7,000.00	.0%
TOTAL PARKS GROUNDS & FACILI			-57,150.53	-58,000.00	-58,000.00	-41,964.98	-58,000.00	-58,000.00	.0%

CITY OF BRISTOL

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: PARKS GROUNDS & FACILITIES		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
450311 MUZZY FIELD RENTALS					
0017022 450311 -					-30,000.00 *
	RENTAL CHARGES FOR MUZZY FIELD RENTALS AND ANNUAL BRISTOL BLUES CONTRACT		1.00	30,000.00	-30,000.00
450321 RENTALS					
0017022 450321 -					-21,000.00 *
	RENTAL CHARGES FOR PARK PAVILIONS, BALL FIELDS, BANNERS, AND COURTS		1.00	21,000.00	-21,000.00
450322 CONCESSION & MISC					
0017022 450322 -					-7,000.00 *
	ANNUAL CONTRACT FEES FOR PARK ICE CREAM AND FOOD TRUCKS		1.00	7,000.00	-7,000.00

TOTAL PARKS GROUNDS & FACILITIES -58,000.00

CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: PARKS GROUNDS & FACILITIES			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0017022	514000	REG WAGES	1,153,960.17	1,246,415.00	1,246,415.00	777,649.81	1,246,190.00	1,362,045.00	9.3%
0017022	515100	OVERTIME	102,473.93	120,000.00	120,000.00	64,302.48	120,000.00	120,000.00	.0%
0017022	515200	PARTTIME	42,141.81	52,000.00	52,000.00	31,903.25	52,000.00	55,000.00	5.8%
0017022	541000	UTILITIES	78,983.84	100,000.00	100,000.00	100,000.00	100,000.00	102,500.00	2.5%
0017022	541100	WATER SEWR	44,124.09	45,000.00	45,000.00	79,999.99	82,000.00	55,000.00	22.2%
0017022	542140	REFUSE	11,749.05	17,000.00	17,000.00	9,902.80	17,000.00	17,000.00	.0%
0017022	543000	REP & MAIN	44,827.71	55,000.00	120,000.00	121,745.59	120,000.00	55,000.00	.0%
0017022	543100	MV SERVICE	9,849.82	11,000.00	11,000.00	6,110.90	11,000.00	11,000.00	.0%
0017022	561400	MAINT SUPL	99,179.86	100,000.00	100,000.00	94,607.68	100,000.00	105,000.00	5.0%
0017022	562100	HEATINGOIL	15,592.40	16,500.00	16,500.00	16,500.00	16,500.00	14,500.00	-12.1%
0017022	562200	NATURALGAS	.00	1,000.00	1,000.00	2,000.00	1,000.00	950.00	-5.0%
0017022	562600	MOT FUELS	44,454.14	37,000.00	37,000.00	21,836.67	37,000.00	37,000.00	.0%
0017022	563000	MOT VEH PT	29,935.32	25,000.00	25,000.00	14,234.82	25,000.00	25,000.00	.0%
0017022	563100	TIRES	3,091.97	5,000.00	5,000.00	5,094.80	5,100.00	7,500.00	50.0%
0017022	570905	SMALLEQUIP	8,457.07	10,000.00	10,000.00	3,584.43	10,000.00	10,000.00	.0%
0017022	579999	2026 CAPTL	.00	.00	.00	.00	.00	330,000.00	.0%
0017022	581120	CONF & MEM	6,647.35	6,500.00	6,500.00	9,617.10	9,000.00	6,500.00	.0%
0017022	581200	VANDALISM	1,283.50	4,000.00	4,000.00	400.00	4,000.00	4,000.00	.0%
TOTAL PARKS GROUNDS & FACILI			1,696,752.03	1,851,415.00	1,916,415.00	1,359,490.32	1,955,790.00	2,317,995.00	25.2%

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: PARKS GROUNDS & FACILITIES		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
514000 REGULAR WAGES & SALARIES					
0017022 514000 -					1,362,045.00 *
	PARKS GROUNDS & FACILITIES SUPERVISOR BPSA		1.00	95,680.00	95,680.00
	ATHLETIC & BALLFIELD SUPERVISOR BPSA		1.00	95,679.00	95,679.00
	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	62,891.00	62,891.00
	LANDSCAPER/GARDENER		1.00	62,891.00	62,891.00
	PARK MAINTAINERS (10)		10.00	57,817.00	578,170.00
	MECHANIC		1.00	72,976.00	72,976.00
	TWO (2) FTE PARK MAINTAINERS PER BOE SCHOOL F TWO (2) FTE PARK MAINTAINERS PER BOE SCH FIELDS MAINTENANCE AND MANGEMENT PLAN. A BY THE BOARD OF PARK COMMISSIONERS ON 12		2.00	57,817.00	115,634.00
515100 OVERTIME WAGES & SALARIES					
0017022 515100 -					120,000.00 *
	FOR SNOW REMOVAL, MUZZY FIELD GAMES, EMERGENC		1.00	120,000.00	120,000.00
515200 PARTTIME WAGES & SALARIES					
0017022 515200 -					55,000.00 *
	6 SEASONAL LABORERS INCREASED DUE TO STATE MINIMUM WAGE INCREASES APPROVED BY SALARY COMMITTEE		1.00	55,000.00	55,000.00

ACCOUNTS FOR: PARKS GROUNDS & FACILITIES		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
541000 PUBLIC UTILITIES					
0017022 541000 -					102,500.00 *
	ELECTRICITY FOR PARKS, BALL FIELDS, COURTS AND NON-POOL FACILITIES INCREASED DUE TO ECONOMIC FORECAST.		1.00	102,500.00	102,500.00
541100 WATER & SEWER CHARGES					
0017022 541100 -					55,000.00 *
	WATER/SEWAGE CHARGES FOR PARKS, BALL FIELD IRRIGATION, SPRAY PARKS AND NON-POOL FACILITIES INCREASE IN WATER AND SEWER RATE IN FY 26, AS PROVIDED BY ROBERT LONGO.		1.00	55,000.00	55,000.00
542140 REFUSE					
0017022 542140 -					17,000.00 *
	REWORLD COVANTA CHARGES FOR PROPER DISPOSAL OF DEBRIS, PARKS TRASH; TRANSFER STATION PAYT RUBBISH, TREES, AND BRUSH; MUZZY DUMPSTER		1.00	17,000.00	17,000.00
543000 REPAIRS & MAINTENANCE					
0017022 543000 -					55,000.00 *
	GENERAL PARKS, FACILITIES, PLAYGROUNDS, AMENTITIES UPKEEP, AND REPAIRS		1.00	55,000.00	55,000.00
543100 MOTOR VEHICLE SERVICE & REPAIR					
0017022 543100 -					11,000.00 *
	MOTOR VEHICLE LABOR, AND PARTS/MATERIALS ASSOCIATED WITH SERVICE		1.00	11,000.00	11,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: PARKS GROUNDS & FACILITIES		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
561400 MAINT SUPPLIES & MATERIALS					
0017022 561400 -					105,000.00 *
	VARIOUS MAINTENANCE, CUSTODIAL, ELECTRICAL AND PLUMBING SUPPLIES, AND PARKS PORTALETS INCREASED DUE TO COST OF SUPPLIES AND RENTAL FEES; ECONOMIC FORECAST		1.00	105,000.00	105,000.00
562100 HEATING OIL					
0017022 562100 -					14,500.00 *
	OIL FOR PAGE PARK AND ROCKWELL PARK PAVILIONS, AND NON-POOL FACILITIES DECREASED DUE TO ECONOMIC FORECAST		1.00	14,500.00	14,500.00
562200 NATURAL GAS					
0017022 562200 -					950.00 *
	NATURAL GAS FOR PARK FACILITIES REDUCED DUE TO ECONOMIC FORECAST.		1.00	950.00	950.00
562600 MOTOR FUELS					
0017022 562600 -					37,000.00 *
	GASOLINE/DIESEL FOR DEPARTMENT VEHICLES INCLUDED THE ADDITION OF DEF TO FUEL CHARGE AND ECONOMIC FORECAST.		1.00	37,000.00	37,000.00
563000 MOTOR VEHICLE PARTS					
0017022 563000 -					25,000.00 *
	FLEET AND SMALL EQUIPMENT PARTS		1.00	25,000.00	25,000.00

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: PARKS GROUNDS & FACILITIES		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
563100 TIRES					
0017022 563100 -					7,500.00 *
	REPLACEMENT TIRES FOR FLEET INCREASED DUE TO TIRE REPLACEMENT SCHEDULE		1.00	7,500.00	7,500.00
570905 SMALL EQUIPMENT					
0017022 570905 -					10,000.00 *
	REPLACEMENT PUSH MOWERS, SNOW AND LEAF BLOWERS, WEED AND HEDGE TRIMMERS, CHAINSAWS, AND OTHER SMALL EQUIPMENT		1.00	10,000.00	10,000.00
579999 2026 CAPITAL OUTLAY					
0017022 579999 -					330,000.00 *
	FUND TO REMOVE DEAD AND DYING TREES; PLAYGROUND SAFETY SURFACING MATERIALS SIGNIFICANT TREE INFASTRUCTURE. ALLOWS STAFF TO ADDRESS DANGEROUS TREES AND NOT HAVE TO DELAY EFFORTS DUE TO COST REDUCING LIABILITY RISKS. REQUIRED BY LAW TO KEEP PLAYGROUNDS UP TO SPSI AND ASTM CODES. LIFE THREATENING HAZARD TO NOT HAVE PROPER LEVEL SURFACING. REDUCES LIABILITY RISKS.		1.00	35,000.00	35,000.00
	ROCKWELL MAINTENANCE BUILDING UPGRADES, PHASE 2; UPGRADE WINDOWS, INSULATION, AND HVAC. PHASE 1; UPGRADED BATHROOMS		1.00	95,000.00	95,000.00
	MUZZY FIELD WINDOW REPLACEMENTS. REPLACEMENT OF OLD AND BROKEN STADIUM WINDOWS WITH PLEXIGLASS.		1.00	50,000.00	50,000.00
	BALLFIELD EQUIPMENT/MACHINES ACQUISITION OF TOP DRESSER, SOD CUTTER, FRAZE MOWER, LASER LEVEL ATTACHMENT TO SUPPORT B.O.E SCHOOL FIELD MAINTENANCE AND MANGEMENT PLAN WORK AS APPROVED BY THE BOARD OF PARKS		1.00	65,000.00	65,000.00

ACCOUNTS FOR: PARKS GROUNDS & FACILITIES			VENDOR	QUANTITY	UNIT COST	2026 REQUEST
		COMMISSIONERS IN MAY 2023.				
		CHEVY 5500 TRUCK WITH PLOW AND SANDER. REPLACES P-8 (PLOW TRUCK) WITH A NON- CDL PLOWING VEHICLE. P-8 IS DECOMMISSIONED AND IS BEING USED BY PUBLIC WORKS.		1.00	85,000.00	85,000.00
581120	CONFERENCES & MEMBERSHIPS					
0017022	581120 -					6,500.00 *
		PARK DUES FOR CT PARKS AND CRPA MEMBERSHIPS, TURF MANAGEMENT WORK SHOPS, CONFERENCES, STAFF EQUIPMENT TRAININGS, AND CERTIFICATIONS		1.00	6,500.00	6,500.00
581200	VANDALISM					
0017022	581200 -					4,000.00 *
		EQUIPMENT, SUPPLIES, AND MATERIALS TO REPAIR VANDALISM IN THE PARKS		1.00	4,000.00	4,000.00

TOTAL PARKS GROUNDS & FACILITIES 2,317,995.00

CITY OF BRISTOL
FISCAL YEAR 2025-2026 OPERATING BUDGET
***PRELIMINARY* BUDGET NARRATIVE AND ANALYSIS**

Department: Parks, Recreation, Youth & Community Services

Division: Recreation **Org: 0017023**

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 2025 Goals and Accomplishments:

- Completed benefits-based programming for recreational programs which better defined program objectives, outcomes, and associated benefits.
- Recreation Program Assistant Madison Fostervold obtained her Certified Parks and Recreation (CPRP) designation and completed her Masters Degree in Recreation Administration from Southern Connecticut State University.
- Developed a program model, associated marketing materials, and strategy associated with the Pine Lake Adventure Park.
- Launched evaluations following all programs. Staff is actively using participating satisfaction survey data to tweak and modify programs as needed.

Summary of Fiscal Year 2025-2026 Request:

- Slight increases to the part-time wages account in response to another minimum wage increase from the State of Connecticut effective January 1, 2025.
- Slight increase in conferences and memberships to support the Recreation Supervisor attending the NRPA Conference.
- Slight increase in professional fees to support increased cost of transportation, field trips and entertainment expenses associated with the summer camps.
- Increase in recreation program revenue associated with a fee increase by $10.00 for summer camp enrollment.

Fiscal Year 2026 Goals:

- Start building capacity to support long range development of inclusive programs and therapeutic programs designed to support specific special needs residents (Objective 2.2c).
- Develop, adopt and communicate recreational program benefits associated with the 7-dimensions of well-being (Objective 3.1a & b).
- Adopt an equity lens and complete analysis on all recreational programs and services considering changes that may include payment plans, sliding scales and discounts (Objective 2.1a).

Long Term Goals:

- Develop and implement a Park Stewardship program that engages youth, provides green certification, green internship opportunities, and educational outreach into the summer camps and schools (Objective 3.2a).
- Increase staff knowledge so employees can better communicate the wellness benefits associated with department programs and services (Objective 3.3b).
- Pursue a formal indoor programming space including a gymnasium to reduce reliance on Board of Education gyms.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: RECREATION			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0017023	450105	PROG FEES	-297,183.30	-293,000.00	-293,000.00	-246,927.32	-300,000.00	-313,000.00	6.8%
TOTAL RECREATION			-297,183.30	-293,000.00	-293,000.00	-246,927.32	-300,000.00	-313,000.00	6.8%

CITY OF BRISTOL

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: RECREATION		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
450105 PROGRAM FEES					
0017023 450105 -					-313,000.00 *
	SPORTS CLINICS, ENRICHMENT AND FITNESS PROGRAMS, AND SUMMER CAMP (NON-REVOLVING ACCOUNT) INCREASED DUE TO $10 PRICE INCREASE TO SUMMER CAMPS.		1.00	313,000.00	-313,000.00

TOTAL RECREATION -313,000.00

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: RECREATION			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0017023	514000	REG WAGES	135,356.35	141,325.00	141,325.00	89,382.07	141,325.00	141,325.00	.0%
0017023	515100	OVERTIME	1,405.19	500.00	500.00	195.58	500.00	500.00	.0%
0017023	515200	PARTTIME	302,708.70	355,000.00	355,000.00	243,807.98	355,000.00	371,000.00	4.5%
0017023	531000	PROF FEES	126,126.84	130,000.00	129,000.00	127,286.28	130,000.00	135,000.00	3.8%
0017023	561800	PROG SUPPL	30,419.20	32,000.00	32,000.00	23,227.15	32,000.00	32,000.00	.0%
0017023	581120	CONF & MEM	1,505.00	3,000.00	4,000.00	4,038.44	4,100.00	4,000.00	33.3%
TOTAL RECREATION			597,521.28	661,825.00	661,825.00	487,937.50	662,925.00	683,825.00	3.3%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: RECREATION			VENDOR	QUANTITY	UNIT COST	2026 REQUEST
514000	REGULAR WAGES & 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 & SALARIES					
0017023	515100 -					500.00 *
		WAGES FOR WEEKEND EVENTS, TURKEY SHOOT, AND F		1.00	500.00	500.00
515200	PARTTIME WAGES & SALARIES					
0017023	515200 -					371,000.00 *
		SPORTS INSTRUCTORS, SPECIALTY INSTRUCTORS, AN INCREASED DUE TO STATE MINIMUM WAGE INCREASES APPROVED BY SALARY COMMITTEE		1.00	371,000.00	371,000.00
531000	PROFESSIONAL FEES & SERVICES					
0017023	531000 -					135,000.00 *
		LEAGUE UMPIRES, CAMP ENTERTAINMENT, CAMP FIELD TRIPS, SUMMER CAMP BUSING, SUMMER CONCERTS, TRAININGS, AND OTHER PROFESSIONAL SERVICES FEES INCREASED DUE TO RISING FIELD TRIP COSTS FOR SUMMER CAMPS. (INCREASING SUMMER CAMP FEE STARTING FY 25)		1.00	135,000.00	135,000.00
561800	PROGRAM SUPPLIES					
0017023	561800 -					32,000.00 *
		PROGRAM EQUIPMENT, SUMMER CAMP SUPPLIES, SUMMER APPAREL, AND OTHER DIVISION SUPPLIES		1.00	32,000.00	32,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: RECREATION		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
581120 CONFERENCES & MEMBERSHIPS					
0017023 581120 -					4,000.00 *
	CRPA CONFERENCE, AMERICAN CAMPING ASSOCIATION MEMBERSHIP, AND QUARTERLY TRAININGS INCREASE TO ACCOMODATE RECREATION SUPERVISOR ATTENDANCE AT THE NATIONAL RECREATION AND PARKS ASSOCIATION DIRECTORS SCHOOL.		1.00	4,000.00	4,000.00
TOTAL RECREATION	683,825.00				

Department: Parks, Recreation, Youth & Community Services

Division: Aquatics **Org: 0017024**

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 2025 Goals and Accomplishments:

- Completed benefits-based programming for aquatics programs which better defined program objectives, outcomes, and associated benefits.
- Launched customer service emails for all aquatics programs to improve communication and customer experiences.
- Developed and successfully rolled out the first year of a 3-year phased approach to increasing daily rates and membership fees in alignment with market trends.
- Launched a successful new Adult Swim Lesson program to accommodate adults that never learned to swim.

Summary of Fiscal Year 2025-2026 Request:

- The aquatics division budget remains status quo with a few exceptions based on trends and economic forecasting.
- Increase to the part-time wages in response to another minimum wage increase from the State of Connecticut effective January 1, 2025.
- 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 2026 Goals:

- Launch an annual Pool Member Survey to gather regular feedback from pool patrons in order to provide the highest quality experience at the city aquatics center and outdoor park pools.
- Bolster recruitment strategies in order to attract lifeguards and water safety instructors during a time of nation-wide aquatics staffing shortages.

- Develop, adopt and communicate aquatics program benefits associated with the 7-dimensions of well-being (Objective 3.1a & b).
- Adopt an equity lens and complete analysis on all aquatics programs and services considering changes that may include payment plans, sliding scales and discounts (Objective 2.1a).
- Renovate Rockwell Park Pool, splash park and bathhouse to create an enhanced and safe experience for users utilizing the recently awarded ORLP Grant for Rockwell Park Revitalization.

Long Term Goals:

- Continue to bolster inventory and replacement schedules for facility amenities and equipment.
- Enhance 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 maintain and enhance existing aquatics facilities and assets to provide access for future generations of Bristol families.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: AQUATICS			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0017024	450103	POOL CHG	-246,513.57	-225,000.00	-225,000.00	-179,070.66	-225,000.00	-245,000.00	8.9%
TOTAL AQUATICS			-246,513.57	-225,000.00	-225,000.00	-179,070.66	-225,000.00	-245,000.00	8.9%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: AQUATICS		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
450103 POOL CHARGES					
0017024 450103 -					-245,000.00 *
	MEMERSHIP FEES, SWIM PROGRAMS, WATER EXCERCISE CLASSES, DAILY-DROP-INS, AND BIRTHDAY PARTY FACILITY RENTALS INCREASED DUE TO DMAC FEE SCHEDULE INCREASES APPROVED BY THE BOARD OF PARK COMMISSIONERS ON DECEMBER 20, 2023		1.00	245,000.00	-245,000.00

TOTAL AQUATICS -245,000.00

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CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: AQUATICS			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0017024	514000	REG WAGES	205,948.04	219,460.00	219,460.00	116,403.14	194,185.00	224,080.00	2.1%
0017024	515100	OVERTIME	6,994.27	5,000.00	5,000.00	5,795.04	6,000.00	6,000.00	20.0%
0017024	515200	PARTTIME	502,657.83	515,000.00	515,000.00	376,917.83	520,000.00	550,000.00	6.8%
0017024	531000	PROF FEES	5,256.16	8,500.00	8,500.00	6,127.50	6,400.00	6,400.00	-24.7%
0017024	541000	UTILITIES	28,116.64	53,000.00	53,000.00	45,000.00	45,000.00	35,000.00	-34.0%
0017024	541100	WATER SEWR	13,981.36	18,000.00	18,000.00	21,750.00	21,750.00	20,000.00	11.1%
0017024	543000	REP & MAIN	25,547.71	25,000.00	43,777.00	53,336.09	55,000.00	30,000.00	20.0%
0017024	561400	MAINT SUPL	48,687.52	30,000.00	30,000.00	45,497.71	45,500.00	33,500.00	11.7%
0017024	561800	PROG SUPPL	12,677.35	15,000.00	15,000.00	13,134.32	15,000.00	15,000.00	.0%
0017024	562100	HEATINGOIL	5,097.43	6,000.00	6,000.00	6,000.00	6,000.00	5,000.00	-16.7%
0017024	562200	NATURALGAS	25,951.82	35,000.00	35,000.00	35,000.00	35,000.00	33,000.00	-5.7%
0017024	579999	2026 CAPTL	.00	.00	.00	.00	.00	100,000.00	.0%
0017024	581120	CONF & MEM	3,781.36	3,000.00	3,000.00	1,490.00	3,000.00	4,000.00	33.3%
TOTAL AQUATICS			884,697.49	932,960.00	951,737.00	726,451.63	952,835.00	1,061,980.00	13.8%
		GRAND TOTAL	884,697.49	932,960.00	951,737.00	726,451.63	952,835.00	1,061,980.00	13.8%

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: AQUATICS		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
514000 REGULAR WAGES & SALARIES					
0017024 514000 -					224,080.00 *
	AQUATICS SUPERVISOR		1.00	87,589.00	87,589.00
	AQUATICS COORDINATOR		1.00	66,960.00	66,960.00
	FACILITIES MAINTENANCE TECHNICIAN		1.00	69,531.00	69,531.00
515100 OVERTIME WAGES & SALARIES					
0017024 515100 -					6,000.00 *
	FOR SNOW REMOVAL, EMERGENCY REPAIRS, AND SPEC INCREASE BASED ON TRENDS		1.00	6,000.00	6,000.00
515200 PARTTIME WAGES & SALARIES					
0017024 515200 -					550,000.00 *
	LIFEGUARDS, WATER SAFETY INSTRUCTORS, FRONT D INCREASED DUE TO STAFF MINIMUM WAGE INCREASES APPROVED BY SALARY COMMITTEE AND REFLECTS THE ACTUAL COST TO STAFF THE FACILITY.		1.00	550,000.00	550,000.00
531000 PROFESSIONAL FEES & SERVICES					
0017024 531000 -					6,400.00 *
	POOL FACILITIES ALARM/FIRE SERVICES, AMERICAN RED CROSS AND SAFETTY CERTIFICATIONS, INSTRUCTORS FEES, AND CUSTOM AQUATICS FEES DECREASE BASED ON TRENDS		1.00	6,400.00	6,400.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:
AQUATICS

ACCOUNT		DESCRIPTION	VENDOR	QUANTITY	UNIT COST	2026 REQUEST
541000	PUBLIC UTILITIES					
0017024	541000 -					35,000.00 *
		ELECTRICITY FOR DMAC, PAGE AND ROCKWELL POOL FACILITIES DECREASED BASED ON ECONOMIC FORECAST, TRENDS, AND ENERGY CREDITS.		1.00	35,000.00	35,000.00
541100	WATER & SEWER CHARGES					
0017024	541100 -					20,000.00 *
		WATER AND SEWER CHARGES FOR DMAC, PAGE AND ROCKEWELL POOL FACILITIES REFLECTS FY 26 WATER AND SEWER RATE INCREASE PROVIDED BY ROBERT LONGO; DRAINING AND REFILLING DMAC IN FY26		1.00	20,000.00	20,000.00
543000	REPAIRS & MAINTENANCE					
0017024	543000 -					30,000.00 *
		GENERAL UPKEEP, REPAIRS, AND EQUIPMENT REPLACEMENTS FOR DMAC, PAGE AND ROCKWELL PARK POOL FACILITIES INCREASE DUE TO CONTRACT INCREASES		1.00	30,000.00	30,000.00
561400	MAINT SUPPLIES & MATERIALS					
0017024	561400 -					33,500.00 *
		CHLORINE/POOL CHEMICALS, VARIOUS CUSTODIAL AND MAINTENANCE SUPPLIES FOR POOL FACILITIES INCREASED DUE TO INCREASES IN THE COST OF CHLORINE, ALKALINITY PLUS, CALCIUM CHLORIDE, & CO2		1.00	33,500.00	33,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:
AQUATICS

			VENDOR	QUANTITY	UNIT COST	2026 REQUEST
561800	PROGRAM SUPPLIES					
0017024	561800 -					15,000.00 *
		AQUATICS STAFF APPAREL AND UNIFORMS, TRAINING AND PROGRAM EQUIPMENT, AND FIRST AID SUPPLIES		1.00	15,000.00	15,000.00
562100	HEATING OIL					
0017024	562100 -					5,000.00 *
		OIL FOR PAGE PARK POOL FACILITY DECREASED DUE TO ECONOMIC FORECAST.		1.00	5,000.00	5,000.00
562200	NATURAL GAS					
0017024	562200 -					33,000.00 *
		NATURAL GAS FOR DMAC FACILITY DECREASED DUE TO ECONOMIC FORECAST		1.00	33,000.00	33,000.00
579999	2026 CAPITAL OUTLAY					
0017024	579999 -					100,000.00 *
		DMAC DIVING BOARD AND STARTING BLOCK REPLACEMENT. DIVING BOARD AND STARTER BLOCKS AT END OF LIFESPAN. CONTINUED USE POSES SAFETY HAZARD.		1.00	100,000.00	100,000.00
581120	CONFERENCES & MEMBERSHIPS					
0017024	581120 -					4,000.00 *
		NRPA AND CRPA CONFERENCES, AND WORKSHOP DUES INCREASED DUE TO TRAINING FOR NEW STAFF.		1.00	4,000.00	4,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: AQUATICS		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
TOTAL AQUATICS	1,061,980.00				

Department: Parks, Recreation, Youth & Community Services

Division: Youth & Community Services **Org: 0017025**

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 2025 Goals and Accomplishments:

- Worked with the Corporation Counsel Office and the City Council to adopt a new policy associated with the state mandated Relocation Program. This helped bring expenses under control in this line item.
- Continued to utilize the new strategic pillars when developing the annual youth development program calendar in consultation with the Youth Commission.
- Successfully managed the continued 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 and forged relationships with new community partners.

Summary of Fiscal Year 2025-2026 Request:

- Reduction in overtime expenses as the Farmer’s Market is no longer run by the city and the Community Services Coordinator no longer coordinates the SNAP/EBT program.

- Slight increases to welfare/evictions due to additional storage units required with DPW reclaiming the Vincent P. Kelly storage facility.

Fiscal Year 2026 Goals:

- Work with the BEST Coalition and program evaluators 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.
- Develop, adopt and communicate youth and community services program benefits associated with the 7-dimensions of well-being (Objective 3.1a & b).

Long Term Goals:

- Develop a comprehensive Community Services strategy and campaign to better communicate available services, and the evolving role of community services in the overall city health network (Objective 3.3a).
- 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.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: YOUTH & COMMUNITY SERVICES			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0017025	432026	YTH BUREAU	-41,844.00	-41,845.00	-41,845.00	-20,922.00	-41,844.00	-41,845.00	.0%
0017025	432147	ENHAN SERV	-12,992.00	-12,995.00	-12,995.00	-6,496.00	-12,992.00	-12,995.00	.0%
0017025	432157	YSB SUPP	-18,383.00	-18,385.00	-18,385.00	-9,191.50	-18,383.00	-18,385.00	.0%
0017025	450301	WELF OTHER	-10,880.00	-7,500.00	-7,500.00	-6,660.00	-7,500.00	-9,000.00	20.0%
TOTAL YOUTH & COMMUNITY SERV			-84,099.00	-80,725.00	-80,725.00	-43,269.50	-80,719.00	-82,225.00	1.9%
GRAND TOTAL			-1,131,080.34	-1,080,055.00	-1,080,055.00	-775,713.00	-1,087,049.00	-1,121,555.00	3.8%

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: YOUTH & COMMUNITY SERVICES			VENDOR	QUANTITY	UNIT COST	2026 REQUEST
432026	YOUTH SERVICES BUREAU					
0017025	432026 -					-41,845.00 *
		STATE OF CT YOUTH SERVICE BUREAU GRANT ACTUAL GRANT AMOUNT = $41,844.00		1.00	41,845.00	-41,845.00
432147	ENHANCEMENT SERVICES					
0017025	432147 -					-12,995.00 *
		STATE OF CT YSB GRANT TO FUND DIRECT SERVICE PROGRAM ENHANCEMENTS ACTUAL GRANT REVENUE BUDGET = -$12,992.00		1.00	12,995.00	-12,995.00
432157	YOUTH SERVICES SUPPLEMENT					
0017025	432157 -					-18,385.00 *
		STATE OF CT YSB GRANT TO FUND YOUTH DIVERSIONARY INITIATIVES ACTUAL GRANT REVENUE BUDGET = -$18,383.00		1.00	18,385.00	-18,385.00
450301	WELFARE EVICTION RECEIPTS					
0017025	450301 -					-9,000.00 *
		REIMBURSEMENTS FOR EVICTION SERVICES AND RELOCATION COSTS; AS MANDATED BY STATE OF CT INCREASE DUE TO INCREASES IN EVICTIONS		1.00	9,000.00	-9,000.00
TOTAL YOUTH & COMMUNITY SERVICES						-82,225.00
GRAND TOTAL						-1,121,555.00

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: YOUTH & COMMUNITY SERVICES			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0017025	514000	REG WAGES	275,401.49	294,025.00	294,025.00	185,512.93	293,921.00	294,025.00	.0%
0017025	515100	OVERTIME	3,589.02	6,000.00	6,000.00	2,445.32	4,000.00	4,000.00	-33.3%
0017025	515200	PARTTIME	1,863.23	.00	2,500.00	1,604.30	2,500.00	2,500.00	.0%
0017025	517000	OTHER WAGE	818.47	1,700.00	1,700.00	1,677.88	1,678.00	1,700.00	.0%
0017025	531000	PROF FEES	14,372.05	25,000.00	22,500.00	8,500.00	20,000.00	20,000.00	-20.0%
0017025	531115	JRB COORD	4,475.00	8,225.00	8,225.00	2,850.00	8,225.00	8,225.00	.0%
0017025	531120	PROJ AWARE	32,367.18	41,845.00	41,845.00	20,571.49	41,844.00	41,845.00	.0%
0017025	531135	ENHAN SERV	12,992.00	12,995.00	12,995.00	7,059.85	12,992.00	12,995.00	.0%
0017025	531136	YSB SUPP	15,593.91	18,385.00	18,385.00	6,240.46	18,383.00	18,385.00	.0%
0017025	541000	UTILITIES	-659.68	.00	.00	.00	.00	.00	.0%
0017025	543000	REP & MAIN	.00	.00	.00	735.00	735.00	.00	.0%
0017025	553000	TELEPHONE	698.11	680.00	680.00	680.00	700.00	700.00	2.9%
0017025	561800	PROG SUPPL	1,120.87	750.00	750.00	61.20	70.00	.00	-100.0%
0017025	581120	CONF & MEM	2,024.75	2,400.00	2,400.00	1,331.00	2,400.00	2,400.00	.0%
0017025	581240	EVIC AUCTN	14,776.40	9,000.00	9,000.00	4,695.80	11,000.00	11,000.00	22.2%
0017025	581745	INCIDENTAL	1,862.14	2,300.00	2,300.00	998.70	2,300.00	2,300.00	.0%
0017025	587232	RELOCATION	69,435.64	60,000.00	60,000.00	3,460.00	45,000.00	60,000.00	.0%
TOTAL YOUTH & COMMUNITY SERV			450,730.58	483,305.00	483,305.00	248,423.93	465,748.00	480,075.00	-.7%
GRAND TOTAL			4,307,746.75	4,530,735.00	4,743,035.83	3,383,434.88	4,761,142.00	5,163,890.00	14.0%

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: YOUTH & COMMUNITY SERVICES			VENDOR	QUANTITY	UNIT COST	2026 REQUEST
514000	**REGULAR WAGES & SALARIES**					
0017025	514000 -					294,025.00 *
		YOUTH AND FAMILY COORDINATOR I		1.00	71,006.00	71,006.00
		YOUTH AND COMMUNITY SERVICES SUPERVISOR		1.00	87,589.00	87,589.00
		YOUTH AND FAMILY COORDINATOR II		1.00	73,279.00	73,279.00
		COMMUNITY SERVICES COORDINATOR		1.00	62,151.00	62,151.00
515100	**OVERTIME WAGES & SALARIES**					
0017025	515100 -					4,000.00 *
		COMMUNITY SERVICES COORDINATOR WAGES FOR EME DECREASED DUE TO NO LONGER RUNNING THE SNAP PROGRAM FOR THE FARMERS' MARKET.		1.00	4,000.00	4,000.00
515200	**PARTTIME WAGES & SALARIES**					
0017025	515200 -					2,500.00 *
		WAGES FOR SUMMER PROGRAM FACILITATOR APPRENTI REALLOCATED FROM PROFESSIONAL FEES TO PT WAGES TO ACCOMMODATE STAFFING		1.00	2,500.00	2,500.00
517000	**OTHER WAGES**					
0017025	517000 -					1,700.00 *
		VACATION BUY-BACK FOR 1 BPSA DIVISION EMPLOYE		1.00	1,700.00	1,700.00
531000	**PROFESSIONAL FEES & SERVICES**					
0017025	531000 -					20,000.00 *
		ELECTRONIC RECORDS MANAGEMENT FEES, TRAININGS, AND CONTRACTUAL WORKERS CONDUCTING FACILITATIONS, CONSULTATIONS AND COUNSELING SERVICES DECREASED BASED ON TRENDS. REALLOCATED MONEY FROM		1.00	20,000.00	20,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: YOUTH & COMMUNITY SERVICES		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
	PROFESSIONAL FEES TO PT WAGES.				
531115 JRB COORDINATION					
0017025 531115 -					8,225.00 *
	JUVENILE REVIEW BOARD COORDINATOR COSTS $25/HR. X 7 HRS. X 47 WEEKS = $8,225		1.00	8,225.00	8,225.00
531120 PROJECT AWARE					
0017025 531120 -					41,845.00 *
	SOCIAL DEVELOPMENT, CAREER TRAINING, AND LIFE SKILLS YOUTH PROGRAM FUNDING ACTUAL GRANT EXPENDITURE BUDGET= $41. 844.00		1.00	41,845.00	41,845.00
531135 ENHANCEMENT SERVICES					
0017025 531135 -					12,995.00 *
	GRANT FUNDS FOR YSB TO ENHANCE SERVICES FOR FAMILIES ACTUAL GRANT EXPENDITURE BUDGET= $12, 992.00		1.00	12,995.00	12,995.00
531136 YOUTH SERVICES SUPPLEMENT					
0017025 531136 -					18,385.00 *
	DIRECT SERVICE SUPPLEMENTS FOR WELLNESS AND COUNSELING SUPPORT ACTUAL GRANT EXPENDITURE BUDGET= $18, 383.00		1.00	18,385.00	18,385.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: YOUTH & COMMUNITY SERVICES		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
553000 TELEPHONE					
0017025 553000 -					700.00 *
	YOUTH AND COMMUNITY SERVICES CELL PHONE INCREASE BASED ON TRENDS		1.00	700.00	700.00
581120 CONFERENCES & MEMBERSHIPS					
0017025 581120 -					2,400.00 *
	CLASS MEMBERSHIP DUES, CYSB ANNUAL DUES, AND YCS STAFF TRAININGS		1.00	2,400.00	2,400.00
581240 WELFARE EVICTIONS & AUCTIONS					
0017025 581240 -					11,000.00 *
	STORAGE FACILITY FEES; AS MANDATED BY STATE OF CT TO STORE EVICTED RESIDENT PERSONAL PROPERTY INCREASE BASED ON EVICTION TRENDS		1.00	11,000.00	11,000.00
581745 NON REIMBURSABLE INCIDENTALS					
0017025 581745 -					2,300.00 *
	EMERGENCY ASSISTANCE FOR RESIDENT BASIC NEEDS/ITEMS		1.00	2,300.00	2,300.00
587232 RELOCATION COSTS					
0017025 587232 -					60,000.00 *
	FEES ASSOCIATED WITH CONDEMNATIONS; AS MANDATED BY STATE OF CT STATUTE, CITY ORDINANCE, AND UNIFORM RELOCATION ASSISTANCE ACT; DEVELOPED A NEW RELOCATION ACT POLICY FOR THE CITY. APPROVED APRIL 2024		1.00	60,000.00	60,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: YOUTH & COMMUNITY SERVICES	VENDOR	QUANTITY	UNIT COST	2026 REQUEST
TOTAL YOUTH & COMMUNITY SERVICES				480,075.00
GRAND TOTAL				5,163,890.00

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CITY OF BRISTOL
FISCAL YEAR 2025-2026 OPERATING BUDGET
***PRELIMINARY* BUDGET NARRATIVE AND ANALYSIS**

Department: Parks, Recreation, Youth & Community Services

Division: Pine Lake Adventure Park Fund 132

Fiscal Year 2025 Goals and Accomplishments:

- Successfully recruited and trained facilitators for a soft opening of the program. This included training on the new climbing tower and high ropes elements.
- Developed formal marketing materials and a website landing page to draw more attention to the program.
- Tabled at the Connecticut Recreation and Parks Association Annual Conference and Tradeshow to begin booking rentals for summer 2025.

Summary of Fiscal Year 2025-2026 Request:

- In anticipation of PLAP continued growth, a conservative special revenue fund budget was developed that aligns with assumptions from the adopted Business Plan and realities of current staffing levels and capability.

Fiscal Year 2026 Goals:

- Implement an enhanced recruitment strategy to increase the facilitator team and allow for expanded booking opportunities.
- Operate a successful season that covers all of its costs and generates a profit. Review and adjust the program based on findings from the 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 2025-2027 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: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: PINE LAKE ADVENTURE PARK			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
1321032	422004	CHALLENGE	.00	-51,750.00	-51,750.00	-4,444.00	-11,020.00	-60,000.00	15.9%
1321032	460000	INT INCOME	-1,001.20	.00	.00	-404.34	-400.00	.00	.0%
TOTAL PINE LAKE ADVENTURE PA			-1,001.20	-51,750.00	-51,750.00	-4,848.34	-11,420.00	-60,000.00	15.9%
GRAND TOTAL			-1,001.20	-51,750.00	-51,750.00	-4,848.34	-11,420.00	-60,000.00	15.9%

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CITY OF BRISTOL

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: PINE LAKE ADVENTURE PARK		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
422004 FEES					
1321032	422004 -				-60,000.00 *
	PROGRAM REVENUES, GRANTS, AND SPONSORSHIPS ASSOCIATED WITH PINE LAKE		1.00	60,000.00	-60,000.00
TOTAL PINE LAKE ADVENTURE PARK					-60,000.00
GRAND TOTAL					-60,000.00

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CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: PINE LAKE ADVENTURE PARK			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
1321032	515300	SEASONAL	5,992.50	29,450.00	29,450.00	6,190.00	7,100.00	43,900.00	49.1%
1321032	531000	PROF FEES	588.17	17,000.00	17,000.00	662.70	4,138.00	12,800.00	-24.7%
1321032	557700	ADVERTISIN	.00	1,500.00	1,500.00	1,107.63	1,150.00	1,200.00	-20.0%
1321032	561400	MAINT SUPL	471.68	1,350.00	1,350.00	.00	250.00	1,100.00	-18.5%
1321032	561800	PROG SUPPL	118.55	950.00	950.00	.00	250.00	1,000.00	5.3%
1321032	581120	CONF & MEM	.00	1,500.00	1,500.00	.00	.00	.00	.0%
		TOTAL PINE LAKE ADVENTURE PA	7,170.90	51,750.00	51,750.00	7,960.33	12,888.00	60,000.00	15.9%
		GRAND TOTAL	7,170.90	51,750.00	51,750.00	7,960.33	12,888.00	60,000.00	15.9%

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

CITY OF BRISTOL

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: PINE LAKE ADVENTURE PARK		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
515300 SEASONAL WAGES					
1321032 515300 -					43,900.00 *
	ANNUAL WAGES FOR COURSE STAFF PROGRAM DIRECTOR, SUPPORT STAFF, AND FAC		1.00	43,900.00	43,900.00
531000 PROFESSIONAL FEES & SERVICES					
1321032 531000 -					12,800.00 *
	COURSE REPAIRS, TECHNICAL ASSISTANCE, ADVENTURES IN EDUCATION, KIDZ WHEELS TRANSPORTATION, AND CONTRACTUAL PROGRAMS		1.00	12,800.00	12,800.00
557700 ADVERTISING					
1321032 557700 -					1,200.00 *
	BILLBOARDS, PRINTING COSTS ASSOCIATED WITH FLYERS AND BROCHURES, AND FEES FOR TABLING AT EVENTS		1.00	1,200.00	1,200.00
561400 MAINT SUPPLIES & MATERIALS					
1321032 561400 -					1,100.00 *
	MATERIALS AND SUPPLIES FOR COURSE MAINTENANCE		1.00	1,100.00	1,100.00
561800 PROGRAM SUPPLIES					
1321032 561800 -					1,000.00 *
	SUPPLIES FOR ADVENTURE PROGRAMS, PROGRAM EQUIPMENT, TEAM BUILDING SUPPLIES, AND REFRESHMENTS		1.00	1,000.00	1,000.00
TOTAL PINE LAKE ADVENTURE PARK					60,000.00
GRAND TOTAL					60,000.00

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CITY OF BRISTOL
FISCAL YEAR 2025-2026 OPERATING BUDGET
***PRELIMINARY* BUDGET NARRATIVE AND ANALYSIS**

Department: Parks, Recreation, Youth & Community Services

Division: Arts & Culture **Fund 175**

The Arts & Culture division of the Parks, Recreation, Youth and Community Services Department is responsible for administering comprehensive year-round arts and culture programs and events for the community. The division serves as the liaison between the Arts & Culture Commission and the Parks, Recreation, Youth & Community Service Department, making commission projects and initiatives a seamless and cohesive process. Launching in the fall of 2023, the division develops high caliber shows through Downtown Live at the Rockwell Theater which features comedy, music, and culture. Division staff work with the City Arts & Culture Commission to implement an annual Cultural District Celebration event, public art projects and initiatives. This division collaborates with the City's Diversity Council, Interfaith Coalition, and local business partners to bolster cultural awareness and celebration throughout the community. Not only is arts and culture a means of communication and creative expression, but also a way of preserving our history. The Arts & Culture Fund is self-sustaining through revenues generated by user fees, ticket sales, sponsorships, and other revenue sources.

Fiscal Year 2025 Goals and Accomplishments:

- Restored the Arts & Culture Supervisor position to full time status effective 7/1/2024.
- Coordinated a full year of varied shows at Downtown Live at the Rockwell Theater including comedy, music, and more!
- Secured several new sponsorships for the program including Wheeler Clinic, Bristol Arts and Culture Fund Non-profit, Barnes Group and more.
- Secured approvals for a Locks at Stocks Heart Sculpture for Casey Field sponsored by the City Arts and Culture Commission. Installation is expected in the summer of 2025.
- Enhanced and diversified the marketing strategy for the theater through the development of a new website, social media spots, radio interviews, billboards and more.
- Secured a concessionaire for theater concessions and entered into a yearly contract for food and alcohol services.

Fiscal Year 2026 Goals:

- Work with the Board of Education to approve the rental process for external groups (outside of Downtown Live) in order to improve the customer experience and generate additional revenues.

- Continue to manage the special revenue fund with calculated risks in order to determine which type of shows work best. Monitor and manage the fund to ensure the theater is thriving.
- Enhance partnerships with local businesses to promote Downtown Live as a means of driving economic development in Downtown Bristol.
- Adopt a comprehensive Volunteer Management Plan that clearly outlines policies and practices for volunteer management such as management oversight, training protocols, volunteer database, volunteer relations and appreciation events (Objective 4.2a).
- Establish a volunteer recruitment plan that includes establishing key partnerships with local companies (Objective 4.2b).

Long Term Goals:

- Develop a system and process for cultivating and managing relationships with donors and partners (Objective 4.3b).
- Track the success and modify as needed, the Downtown Live at the Rockwell Theater Business Plan and associated revenues in order to sustain the vision for Arts & Culture Division for the next 5-10 years.
- Develop Downtown Live at the Rockwell Theater as a premier entertainment location in the State of Connecticut and a catalyst of Bristol economic development.

CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 17526 2025-2026 ARTS & CULTURE BUDGET FOR PERIOD 99

ACCOUNTS FOR: ARTS & CULTURE COMPTROLLER'S			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
1751018	490001	TRANS GEN	-100,000.00	.00	.00	.00	.00	.00	.0%
TOTAL ARTS & CULTURE COMPTRO			-100,000.00	.00	.00	.00	.00	.00	.0%
1751019	460000	INT INCOME	-96.08	.00	.00	-345.70	-350.00	.00	.0%
TOTAL ARTS & CULTURE INTERES			-96.08	.00	.00	-345.70	-350.00	.00	.0%
1757033	422004	FEES	-121,897.67	-299,630.00	-299,630.00	-94,275.49	-154,000.00	-216,540.00	-27.7%
1757033	470000	CONTRIBUTN	-22,816.71	.00	.00	-10,651.00	-30,000.00	-32,000.00	.0%
TOTAL ARTS & CULTURE			-144,714.38	-299,630.00	-299,630.00	-104,926.49	-184,000.00	-248,540.00	-17.1%
		GRAND TOTAL	-244,810.46	-299,630.00	-299,630.00	-105,272.19	-184,350.00	-248,540.00	-17.1%

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 17526 2025-2026 ARTS & CULTURE BUDGET

ACCOUNTS FOR: ARTS & CULTURE		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
422004 FEES					
1757033 422004 -					-216,540.00 *
	Ticket Revenue, Concession Revenue		1.00	216,540.00	-216,540.00
470000 CONTRIBUTIONS					
1757033 470000 -					-32,000.00 *
	SPONSORSHIPS		1.00	32,000.00	-32,000.00
TOTAL ARTS & CULTURE					-248,540.00
GRAND TOTAL					-248,540.00

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

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 17526 2025-2026 ARTS & CULTURE BUDGET FOR PERIOD 99

ACCOUNTS FOR: ARTS & CULTURE			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
1757033	514000	REG WAGES	649.72	66,255.00	66,255.00	42,231.26	66,255.00	70,795.00	6.9%
1757033	515200	PARTTIME	390.63	3,225.00	3,225.00	930.12	1,100.00	4,800.00	48.8%
1757033	520700	FICA	40.29	4,110.00	4,110.00	2,500.49	4,110.00	4,390.00	6.8%
1757033	520750	MED INSUR	10.32	965.00	965.00	598.29	965.00	1,030.00	6.7%
1757033	531000	PROF FEES	145,976.75	182,850.00	182,850.00	102,479.58	137,000.00	121,400.00	-33.6%
1757033	557700	ADVERTISNG	12,889.79	8,000.00	8,000.00	12,146.70	17,000.00	12,600.00	57.5%
1757033	561800	PROG SUPPL	3,868.91	500.00	500.00	324.09	325.00	.00	-100.0%
1757033	581120	CONF & MEM	35.00	200.00	200.00	.00	.00	.00	-100.0%
1757033	591500	TFR ISFUND	.00	33,525.00	33,525.00	17,907.21	33,525.00	33,525.00	.0%
TOTAL ARTS & CULTURE			163,861.41	299,630.00	299,630.00	179,117.74	260,280.00	248,540.00	-17.1%
		GRAND TOTAL	163,861.41	299,630.00	299,630.00	179,117.74	260,280.00	248,540.00	-17.1%

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

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 17526 2025-2026 ARTS & CULTURE BUDGET

ACCOUNTS FOR: ARTS & CULTURE			VENDOR	QUANTITY	UNIT COST	2026 REQUEST
514000	REGULAR WAGES & SALARIES					
1757033	514000 -					70,795.00 *
		Arts and Culture Supervisor		1.00	70,795.00	70,795.00
515200	PARTTIME WAGES & SALARIES					
1757033	515200 -					4,800.00 *
		Part-time wages for DTL staff INCREASE DUE TO NUMBER OF SHOWS PREDICTE		1.00	4,800.00	4,800.00
520700	F.I.C.A.					
1757033	520700 -					4,390.00 *
		FICA for Arts and Culture Supervisor		1.00	4,390.00	4,390.00
520750	MEDICARE INSURANCE					
1757033	520750 -					1,030.00 *
		Medicare for Arts and Culture Supervisor		1.00	1,030.00	1,030.00
531000	PROFESSIONAL FEES & SERVICES					
1757033	531000 -					121,400.00 *
		Contractors, BOE Staffing Costs, Piano Tuner, etc. DECREASE DUE TO CONTRACTING WITH CHEAPER SHOWS		1.00	121,400.00	121,400.00
557700	ADVERTISING					
1757033	557700 -					12,600.00 *
		Misc printing, business cards, program flyers, billboards, etc. INCREASE DUE TO ADVERTISING NEEDS.		1.00	12,600.00	12,600.00
591500	TRANSFER OUT INTERNAL SERVICE					
1757033	591500 -					33,525.00 *
		Insurance for Arts and Culture Supervisor		1.00	33,525.00	33,525.00
TOTAL ARTS & CULTURE						248,540.00

CITY OF BISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: MAIN LIBRARY	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
TOTAL MAIN LIBRARY	1,868,728.96	2,086,295.00	2,097,118.28	1,382,788.28	2,072,359.00	2,077,340.00	-.4%
TOTAL CHILDREN'S LIBRARY	47,889.23	59,000.00	59,010.99	50,282.68	59,000.00	59,000.00	.0%
TOTAL MANROSS LIBRARY	445,496.13	434,745.00	502,126.00	331,437.75	481,011.00	444,465.00	2.2%
TOTAL LIBRARY TRUSTS	28,331.31	35,690.00	69,922.59	32,771.46	40,536.00	35,690.00	.0%
GRAND TOTAL	2,390,445.63	2,615,730.00	2,728,177.86	1,797,280.17	2,652,906.00	2,616,495.00	.0%

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

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

Department: Library Org: 0016010-0016014

Fiscal Year 2025 Goals and Accomplishments:

- Actively sought out new users, and inactive cardholders through extensive community outreach, including nine appearances at the Farmers Market, visits to Kindcare Assisted Living, the Bristol Senior Center, and dozens of local classrooms.
- Increased the number of Bristol Public Library cardholders to over 15,000.
- Upgraded the accessibility of the library website through backend development and new overlay software called UserWay. The website is now 100% WCAG 2.1 AA compliant.
- Added a means, including online through the website, for patrons to make donations to various Library Funds including those held by the Main Street Community foundation.
- Established Library hours of operation that respond to community needs, including opening as an overflow overnight homeless shelter during severe weather events.
- Replaced worn carpeting in high traffic areas of the Bristol Public Library.
- Re-assessed the investment options of the Centennial Fund and developed roles for all Library stakeholders to assist in this effort.
- Replaced aging perimeter heating units at Manross Memorial Library.
- Sold out the 2024 Friends Author Luncheon with NYTimes best-selling author Ann Napolitano in a record breaking three days, despite adding additional seating to accommodate demand.
- WIFI logins totaled more than 100,000 sessions compared to 91,212 last year. (*final numbers not in yet*)
- Added the following to the library's online offerings collection:
  - Kanopy, a new streaming service
  - Flipster digital magazines
  - ABDO, a new Children's database
- Arranged for free full access to the *Bristol Edition* at the library via a dedicated kiosk.
- Held over 1,200 programs for all ages featuring local talent such as City Historian Tom Dickau, regional presenters such as the Florence Griswold Museum, and international performer Elisabeth von Trapp.
- Revised the Adult Winter Reading Program resulting in an increase from last year. (*final numbers not in yet*)
- Became one of the first Public Libraries in Connecticut to install a lactation pod in their Children's Department for nursing mothers.
- Recognized by the Department of Defense as a "Top Performer" for being in the top 15% of over 13,000 partner organizations participating in the United States Vietnam War 50th Commemoration.
- Recognized by the Connecticut AgeWell Collaborative, an initiative of Connecticut Community Care and the Connecticut Commission on Women, Children, Seniors, Equity & Opportunity, for the library's "efforts to prioritize inclusivity and accessibility for aging residents, people with disabilities, and those with dementia."
- Won the Carousel Museum Summer Membership Contest for having the most guests in Connecticut use a museum pass this summer to visit the Carousel Museum. Received a grant from the McPhee Foundation to co-sponsor a lecture series with the Carousel Museum at the Library.

- Worked with the IT Department to achieve long-term cost-saving measures by reviewing and eliminating unused telephone lines.

Summary of Fiscal Year 2025-2026 Request:

- Budget guidance for this year was to maintain all non-salary accounts at current year levels or less. After a careful review of all line items for each library department current levels were maintained if possible. Any increases have been offset by the decrease in the Public Utilities line item in the Main Library budget. Unfortunately, Manross Memorial Library is not part of the CT Solar program so there is no offset for their increases.
- Non-wage increases are mainly due to the predictions in Economic Forecast and higher rates for service contracts.
- Allocating a larger percentage of funds from the Program Supplies budget to go towards e-content (eBooks, eAudio), digital content through streaming services such as Hoopla, and online databases and technology, allows providing the community with resources based on demand without an increase in funding. Transitioning book funds from purchasing to leasing with Baker & Taylor allows greater turnover of the collection. Museum Pass booking software, Cassie internet software, Princh printing software, and NetSupport for reference computers are costly annual expenses, but have played a critical role in allowing patrons “contactless” library services as well as generating Library revenue.
- The Professional Fees line item remains the same even though there is a slight increase in the LCI membership assessment and a higher hourly rate for a new security company contract, with Arrow Security, after the previous security company went bankrupt. Adjustments will be made on expenditures for programs and entertainers.
- Library Trust Funds continue to do well at Main Street Community foundation allowing the libraries to add additional resources and programs beyond regular budget items.

Fiscal Year 2026 Goals:

- Rework the Computer Lab space to provide additional printing options and other business applications.
- Provide training to ensure that staff, Library Board, and Friends of the Library have the knowledge, skills, and resources to support the goals of the Bristol Public Library.
- Develop a marketing plan to increase the visibility and community awareness of the library, the services it provides, and the impact it makes on the community and its quality of life.
- Upgrade the security system (new cameras both inside and outside) at both Libraries.
- Investigate the addition of a natural gas-powered generator for the Bristol Public Library to ensure continuity of services during extreme weather events.
- Continue to seek out new partners and build relationships in the community to extend the Library’s reach and value.
- Remove window skylights from upper level at Manross Library to increase energy savings.

Long Term Goals:

- To maintain a high quality of resources, services, and programming for the public
- Be a positive presence in the further development of the downtown area
- Assess the feasibility of creating a joint, larger, parking area to serve the Main Library and other downtown organizations/businesses
- Conduct space assessments at both locations and generate a multi-purpose usage and accessibility-based plan for best use of existing indoor and outdoor spaces
- Expand collaboration efforts with other city departments.
- Continue to search out and apply for grants to improve library facilities and services
- Retrieve from storage hundreds of books from the original library collection and display them in secured shelving units
- Maintain a productive relationship with the Main Street Community Foundation

- Ensure a budget that meets the needs of facility management, collection development, staffing, programs, and long-term capital expenditures

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: MAIN LIBRARY			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0016010	421001	LIBR FINES	-4,285.20	-3,700.00	-3,700.00	-3,347.98	-4,000.00	-3,700.00	.0%
0016010	450102	COPIER CHG	-16,743.54	-12,000.00	-12,000.00	-10,296.67	-12,000.00	-13,000.00	8.3%
0016010	450313	RENTALS	-2,220.00	-2,000.00	-2,000.00	-2,900.00	-3,000.00	-2,000.00	.0%
TOTAL MAIN LIBRARY			-23,248.74	-17,700.00	-17,700.00	-16,544.65	-19,000.00	-18,700.00	5.6%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: MAIN LIBRARY		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
421001 LIBRARY FINES					
0016010 421001 -					-3,700.00 *
	Fees for lost or damaged physical items, replacement cost for missing AV cases, item barcodes, or RFID tags. The Library no longer collects fines for late items.		1.00	3,700.00	-3,700.00
450102 COPIER CHARGES					
0016010 450102 -					-13,000.00 *
	Cost per page is $.15. Public has the option to use a wireless printing app, PRINCH, which allows patrons to pay online. Library receives payment from the company. Since Staples closed in Bristol public use of copiers has increased significantly.		1.00	13,000.00	-13,000.00
450313 LIBRARY RENTALS					
0016010 450313 -					-2,000.00 *
	Meeting Room usage fluctuates depending on community needs. Non-profit volunteer groups may use the meeting rooms free of charge. Non-profit organizations with paid staff will be charged $20 per hour. For-profit groups will be charged $40 per hour, per room; as will all condominium and home owners associations. Food may be brought into the meeting rooms for booked events. However, a cleaning fee of $25.00 may apply,		1.00	2,000.00	-2,000.00

CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: MAIN LIBRARY			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0016010	514000	REG WAGES	1,447,366.49	1,554,385.00	1,554,385.00	958,176.13	1,554,385.00	1,554,385.00	.0%
0016010	515100	OVERTIME	51,269.69	60,915.00	60,915.00	28,966.93	60,915.00	60,915.00	.0%
0016010	515200	PARTTIME	55,963.62	59,880.00	59,880.00	40,286.08	59,880.00	62,375.00	4.2%
0016010	517000	OTHER WAGE	7,328.95	5,500.00	5,500.00	3,408.99	5,500.00	5,500.00	.0%
0016010	531000	PROF FEES	83,229.65	87,000.00	87,000.00	79,457.94	87,000.00	87,000.00	.0%
0016010	541000	UTILITIES	31,089.79	85,000.00	85,000.00	58,684.25	66,000.00	65,000.00	-23.5%
0016010	541100	WATER/SEWR	2,484.46	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
0016010	542140	REFUSE	25.00	200.00	200.00	9.80	200.00	200.00	.0%
0016010	543000	REP & MAIN	31,382.63	40,000.00	43,409.28	39,397.58	43,000.00	44,000.00	10.0%
0016010	543100	MV SERVICE	.00	150.00	150.00	.00	150.00	150.00	.0%
0016010	544400	RENT/LEASE	415.00	440.00	440.00	436.00	440.00	470.00	6.8%
0016010	553000	TELEPHONE	7,840.65	7,500.00	7,500.00	7,500.00	7,500.00	8,600.00	14.7%
0016010	553100	POSTAGE	1,684.32	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
0016010	554000	TRAV REIMB	327.48	400.00	400.00	97.25	400.00	400.00	.0%
0016010	555000	PRINT/BIND	6,200.00	6,000.00	6,000.00	6,000.00	6,000.00	7,000.00	16.7%
0016010	561400	MAINT SUPL	7,290.90	7,000.00	7,000.00	5,082.80	7,064.00	7,200.00	2.9%
0016010	561800	PROG SUPPL	116,484.85	130,000.00	137,414.00	115,369.15	132,000.00	132,000.00	1.5%
0016010	562200	NATURALGAS	15,431.99	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	.0%
0016010	562600	M/V FUELS	1,127.91	1,200.00	1,200.00	500.38	1,200.00	1,200.00	.0%
0016010	563000	M/V PARTS	.00	500.00	500.00	.00	500.00	500.00	.0%
0016010	569000	OFFIC SUPL	1,498.58	2,000.00	2,000.00	1,665.00	2,000.00	2,200.00	10.0%
0016010	581120	CONF MEMB	7.00	195.00	195.00	.00	195.00	195.00	.0%
0016010	581135	SCHOOLING	280.00	280.00	280.00	.00	280.00	300.00	7.1%
TOTAL MAIN LIBRARY			1,868,728.96	2,086,295.00	2,097,118.28	1,382,788.28	2,072,359.00	2,077,340.00	-.4%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: MAIN LIBRARY		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
0016010 514000 -					1,554,385.00 *
	LIBRARY DIRECTOR		1.00	148,788.00	148,788.00
	SUP CHILDREN'S SERVICES		1.00	87,589.00	87,589.00
	ASST. LIBRARY DIRECTOR/PROGRAM DIRECTOR		1.00	95,680.00	95,680.00
	ADMIN ASSISTANT		1.00	57,942.00	57,942.00
	SENIOR MAINTENANCE TECHNICIAN		1.00	66,379.00	66,379.00
	SUPERVISOR OF INFORMATION SERVICES		1.00	69,903.00	69,903.00
	SUPERVISOR OF CIRCULATION		1.00	69,903.00	69,903.00
	TECH SERVICES COORDINATOR		1.00	62,151.00	62,151.00
	ASST INFO SERV LIBRARIAN		1.00	57,942.00	57,942.00
	FLOATER/ CHILDREN'S ASST		1.00	57,942.00	57,942.00
	FLOATER/READER'S ADVISOR		1.00	57,942.00	57,942.00
	CHILD ASST./YOUNG ADULT		1.00	57,942.00	57,942.00
	CUSTODIAN/MAINT		1.00	50,308.00	50,308.00
	CHILDREN'S ASST		3.00	53,734.00	161,202.00
	REFERENCE ASST/HISTORIAN		1.00	50,308.00	50,308.00
	REFERENCE ASSISTANT		1.00	50,308.00	50,308.00
	LIB TECH SERVICES CLERK		1.00	50,308.00	50,308.00
	CIRCULATION CLERK		5.00	50,308.00	251,540.00
	CUSTODIAN/MAINTENANCE		1.00	50,308.00	50,308.00
0016010 515100 -					60,915.00 *
	Admin Assistant OT: 44 hours to cover meetings and provide coverage		1.00	1,955.00	1,955.00
	Senior Maintenance Tech OT 152 hours to cover call backs, alarms, snow removal		1.00	8,274.00	8,274.00
	Supervisor of Circulation OT 10 hours for community outreach events		1.00	536.00	536.00
	SUPERVISOR INFORMATION SVC 30 hours to cover vacations and community outreach events		1.00	3,062.00	3,062.00
	ASST. INFO SERVICES LIBRARIAN OT 30 hours to cover vacations and programs		1.00	1,509.00	1,509.00
	TECH. SUPPORT SEPCIALIST-LIBRARY OT 20 hours to cover programs and computer issues		1.00	1,205.00	1,205.00
	FLOATERS/READER'S ADVISORY OT 35 hours to cover vacations, programs, and community outreach events		1.00	1,732.00	1,732.00
	CUSTODIAN/MAINTENANCE OT 136 hours to cover vacations, snow removal, community outreach driver		1.00	5,705.00	5,705.00
	REFERENCE ASSISTANT/HISTORIAN OT 65 hours to cover vacations and conduct programs		1.00	2,966.00	2,966.00
	REFERENCE ASSISTANT OT		1.00	1,889.00	1,889.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: MAIN LIBRARY		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
	45 hours to cover vacations				
	CIRCULATION CLERK OT		1.00	16,000.00	16,000.00
	Five clerks to cover vacations and community outreach events				
	CUSTODIAN/MAINTENANCE OT		1.00	4,163.00	4,163.00
	100 hours to cover vacations, snow removal, community outreach driver				
	FLOATER/CHILDREN ASSISTANT OT		1.00	3,685.00	3,685.00
	75 hours to cover vacations and conduct programs				
	CHILDREN ASSISTANT OT		1.00	8,234.00	8,234.00
	Two staff @ 50 hours One staff @ 80 hours Cover vacations and community outreach events				
0016010 515200 -					62,375.00 *
	Library Page (4)2 in Adult Dept.2 in Childr		1.00	62,375.00	62,375.00
	Minimum wage increase as of 1/1/2025 is $16.35 with another anticipated increase on 1/1/2026, estimating (3%) $.49 hourly increase.				
0016010 517000 -					5,500.00 *
	6% SHIFT DIFFERENTIAL FOR MAINTVAC BUY BACKS		1.00	5,500.00	5,500.00
0016010 531000 -					87,000.00 *
	Library Connection (LCI) annual assessment fee for consortia membership will increase to $53,209.		1.00	53,209.00	53,209.00
			1.00	26,375.00	26,375.00
	Former security company, Westech, went bankrupt mid fiscal year. Arrow Security took over accounts at a higher hourly rate. Estimated costs for Security guard for 4 hrs. per night M-Th, Sat (20) for 26 wks. @ $25.00 per hr. = $13,000 Plus 20 hrs. per week for 26 wks. @ $25.72=$13,374 Grand total of $26,374				
	Professional programmers, entertainers, and the annual Author Luncheon make up the difference.		1.00	7,416.00	7,416.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: MAIN LIBRARY		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
0016010 541000 -					65,000.00 *
	Since switching from Eversource to CT Solar, the Main Library has seen substantial savings.		1.00	65,000.00	65,000.00
0016010 541100 -					3,500.00 *
	Bristol Water Dept. water usage and sewer fees		1.00	3,500.00	3,500.00
0016010 542140 -					200.00 *
	Pay As You Throw Program includes annual leaf removal and other miscellaneous items.		1.00	200.00	200.00
0016010 543000 -					44,000.00 *
	Maintenance agreement for the Bibliotheca Circulation System, including RFID Security Gates, RFID pads and software is the biggest expenses and shows a slight increase. Service contracts for alarms, elevators, fire extinguishers, meeting room dividers, and laminator are all fixed costs. Maintenance uniforms, electrical supplies, and grounds-keeping items are also included. Increases in service contracts, maintenance agreements and software.		1.00	44,000.00	44,000.00
0016010 543100 -					150.00 *
	Regular maintenance for Library Community Outreach Truck.		1.00	150.00	150.00
0016010 544400 -					470.00 *
	The Library has a U.S. Postal Box, this reflects an increase of 6% for a yearly P.O. Box rental.		1.00	470.00	470.00

ACCOUNTS FOR: MAIN LIBRARY		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
0016010 553000 -					8,600.00 *
	The Library uses Frontier for telephone service which includes multiple phone lines in both buildings as well as emergency lines in three elevators, multiple fire alarm lines, and two fax lines. Average monthly bill is trending 3% higher than previous year. We have been working with the IT and Frontier to reduce the number of phone lines at the Library after phone bills jumped from $770 to $1110 in one month.		1.00	8,600.00	8,600.00
0016010 553100 -					3,000.00 *
	Includes the annual lease for the postage meter along with postage for both libraries. Metered mail will increase to $.69 for first class mail.		1.00	3,000.00	3,000.00
0016010 554000 -					400.00 *
	To cover staff conducting outreach programs throughout the community and attendance at library meetings and conferences.		1.00	400.00	400.00
0016010 555000 -					7,000.00 *
	Office Works printers and photocopiers, high demand for printing with Staples closure, Princh wireless phone app allows for ease of printing. Revenue from the Princh app was so high that it covered the cost of our annual renewal, savings of $1,315.42 which helps to offset some of the increase in printing costs.		1.00	7,000.00	7,000.00
0016010 561400 -					7,200.00 *
	Paper goods, cleaning products, miscellaneous items commonly used by custodial staff.		1.00	7,200.00	7,200.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: MAIN LIBRARY		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
0016010 561800 -					132,000.00 *
	Books, DVDs, audio, magazine & newspaper subscriptions, computer fees, online databases, movie site licenses, laminating film, receipt printer paper, library website domain registry, materials to support book discussions, adult summer reading, and other special programs, Museum Pass booking software, Cassie internet software, Princh printing software. Allocating more of the book budget towards e-content (eBooks, eAudio), digital content through streaming services such as Hoopla, and online databases. Transitioned book funds from purchase to leasing with Baker & Taylor allowing greater turnover of the collection. Increased costs for digital content including streaming platforms such as Hoopla and Kanopy.		1.00	132,000.00	132,000.00
0016010 562200 -					31,250.00 *
	Eversource Gas request is based on the Economic Forecast.		1.00	31,250.00	31,250.00
0016010 562600 -					1,200.00 *
	Covers fuel for the Library truck, mileage based on multiple daily trips back and forth to Manross Library and other city buildings, community outreach events and occasional trips to out-of-town vendors.		1.00	1,200.00	1,200.00
0016010 563000 -					500.00 *
	Replacement items for the Library Truck such as windshield wipers, cargo mat, etc.		1.00	500.00	500.00
0016010 569000 -					2,200.00 *
	Pens, staples, paper clips, folders, notepads, markers, etc.		1.00	2,200.00	2,200.00

munis a tyler erp solution

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: MAIN LIBRARY		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
0016010 581120 -					195.00 *
	Connecticut Library Association institutional membership		1.00	195.00	195.00
0016010 581135 -					300.00 *
	Staff training, professional development webinars		1.00	300.00	300.00
TOTAL MAIN LIBRARY	2,077,340.00				

CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: CHILDREN'S LIBRARY		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0016011 531000	PROF FEES	6,872.00	9,000.00	9,000.00	8,245.00	9,000.00	9,000.00	.0%
0016011 561800	PROG SUPPL	41,017.23	50,000.00	50,010.99	42,037.68	50,000.00	50,000.00	.0%
TOTAL CHILDREN'S LIBRARY		47,889.23	59,000.00	59,010.99	50,282.68	59,000.00	59,000.00	.0%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: CHILDREN'S LIBRARY		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
0016011 531000 -					9,000.00 *
	Special programs and entertainer fees		1.00	9,000.00	9,000.00
0016011 561800 -					50,000.00 *
	Books, DVDs, audio, digital content such as Bookflix, materials to support programming, story times, crafts, school and community outreach, Summer Reading supplies, 1000 Books Before Kindergarten, Take your Child to the Library statewide event, and other monthly events.		1.00	50,000.00	50,000.00

TOTAL CHILDREN'S LIBRARY 59,000.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: MANROSS LIBRARY			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0016012	514000	REG WAGES	226,380.48	236,735.00	236,735.00	148,437.28	242,710.00	242,710.00	2.5%
0016012	515100	OVERTIME	5,351.84	6,715.00	6,715.00	2,198.68	6,715.00	6,715.00	.0%
0016012	515200	PARTTIME	66,119.36	71,195.00	71,195.00	41,943.60	71,195.00	72,440.00	1.7%
0016012	517000	OTHER WAGE	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
0016012	531000	PROF FEES	20,976.00	24,000.00	24,000.00	19,059.00	24,000.00	26,500.00	10.4%
0016012	541000	UTILITIES	17,701.65	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	.0%
0016012	541100	WATER/SEWR	600.00	600.00	600.00	600.00	600.00	600.00	.0%
0016012	543000	REP & MAIN	6,491.11	7,000.00	7,000.00	6,874.92	7,000.00	7,000.00	.0%
0016012	561400	MAINT SUPL	1,343.97	1,500.00	1,500.00	1,400.00	1,500.00	1,500.00	.0%
0016012	561800	PROG SUPPL	46,204.31	50,000.00	50,000.00	41,452.59	50,000.00	50,000.00	.0%
0016012	562200	NATURALGAS	8,468.21	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	.0%
0016012	589100	MANRS MISC	45,859.20	.00	67,381.00	33,971.68	40,291.00	.00	.0%
TOTAL MANROSS LIBRARY			445,496.13	434,745.00	502,126.00	331,437.75	481,011.00	444,465.00	2.2%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: MANROSS LIBRARY		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
0016012 514000 -					242,710.00 *
	ASST. SUPERVISOR OF BRANCH SERVICES		1.00	57,944.00	57,944.00
	LIBRARY ASSISTANT		1.00	50,308.00	50,308.00
	LIBRARY CLERK		1.00	50,308.00	50,308.00
	SUPERVISOR OF BRANCH SERVICES		1.00	84,150.00	84,150.00
0016012 515100 -					6,715.00 *
	To cover vacations, sick time, and weather-related events.		1.00	6,715.00	6,715.00
0016012 515200 -					72,440.00 *
	LEAD CUSTODIAN		1.00	25,154.00	25,154.00
	LIBRARY CLERK		1.00	16,100.00	16,100.00
	LIBRARY PAGES		1.00	31,186.00	31,186.00
	2 Library Page positions working approxi per week at minimum wage which increases 35 on 1/1/2025.				
0016012 517000 -					1,500.00 *
	Vacation buy backs		1.00	1,500.00	1,500.00
0016012 531000 -					26,500.00 *
	Security guard salary and programming events for children and adults Former security company, Westech, went bankrupt. New security company, Arrow, has a higher hourly rate.		1.00	26,500.00	26,500.00
0016012 541000 -					24,000.00 *
	Eversource Electric based on Economic Forecast		1.00	24,000.00	24,000.00
0016012 541100 -					600.00 *
	Bristol Water Dept. water usage and sewer fees based on a typical year.		1.00	600.00	600.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: MANROSS LIBRARY		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
0016012 543000 -					7,000.00 *
	Alarm systems, elevator maintenance, RFID system, laminator maintenance agreements		1.00	7,000.00	7,000.00
0016012 561400 -					1,500.00 *
	Paper goods, electrical supplies, cleaning supplies, misc.		1.00	1,500.00	1,500.00
0016012 561800 -					50,000.00 *
	Books, DVDs, audio, magazine & newspaper subscriptions, materials to support programs such as story times, Summer Reading Programs for children and adults, crafts, and community outreach.		1.00	50,000.00	50,000.00
0016012 562200 -					11,500.00 *
	Amount requested is based on the Economic Forecast.		1.00	11,500.00	11,500.00
TOTAL MANROSS LIBRARY	444,465.00				

CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: LIBRARY TRUSTS			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0016014	480001	MAIN TRUST	-10,080.00	-4,630.00	-4,630.00	-2,315.00	-4,720.00	-4,720.00	1.9%
0016014	480002	GOODSELL	-25,610.00	-31,060.00	-31,060.00	-15,530.00	-31,060.00	-31,690.00	2.0%
TOTAL LIBRARY TRUSTS			-35,690.00	-35,690.00	-35,690.00	-17,845.00	-35,780.00	-36,410.00	2.0%
		GRAND TOTAL	-112,626.24	-53,390.00	-80,480.00	-88,569.65	-54,780.00	-55,110.00	3.2%

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CITY OF BRISTOL

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: MAIN LIBRARY		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
TOTAL MAIN LIBRARY	-18,700.00				
480001 LIBRARY TRUST FUNDS					
0016014 480001 -					-4,720.00 *
Trust Revenue			1.00	4,720.00	-4,720.00
480002 GOODSELL TRUST					
0016014 480002 -					-31,690.00 *
Trust Revenue			1.00	31,690.00	-31,690.00
TOTAL LIBRARY TRUSTS					-36,410.00
GRAND TOTAL					-55,110.00

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: LIBRARY TRUSTS		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0016014 561800	PROG SUPPL	27,587.28	31,060.00	60,446.59	32,771.46	31,060.00	31,060.00	.0%
0016014 589100	MAIN MISC	744.03	4,630.00	9,476.00	.00	9,476.00	4,630.00	.0%
TOTAL LIBRARY TRUSTS		28,331.31	35,690.00	69,922.59	32,771.46	40,536.00	35,690.00	.0%
	GRAND TOTAL	2,390,445.63	2,615,730.00	2,728,177.86	1,797,280.17	2,652,906.00	2,616,495.00	.0%

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: LIBRARY TRUSTS		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
0016014 561800 -					31,060.00 *
	Gift monies for books, AV materials, subscriptions from Goodsell Bequest for Main Library Adult Collection		1.00	31,060.00	31,060.00
0016014 589100 -					4,630.00 *
	Gift Monies from the Bristol Libraries Trust for special events and materials		1.00	4,630.00	4,630.00
TOTAL LIBRARY TRUSTS					35,690.00
GRAND TOTAL					2,616,495.00

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