



*City of Bristol
Board of Finance*

INFORMATION TO ACCESS THIS MEETING

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gov.zoom.us/j/83403921047?pwd=WkZhN052YlVXTFRhM3RjMnd2VmtTUT09](https://bristolct.gov.zoom.us/j/83403921047?pwd=WkZhN052YlVXTFRhM3RjMnd2VmtTUT09)

Meeting ID: 834 0392 1047
Passcode: 12345

A regular Board of Finance Budget Hearing will be held on Tuesday, February 24, 2026 immediately following the regular Board of Finance meeting scheduled for 5:00 p.m. in City Hall Council Chambers, 111 North Main Street, Bristol, Connecticut.

1. Call to Order
2. Public Participation
3. Budget Reviews of the Following Departments:
 - a. Parks, Recreation, Youth and Community Services
 - b. Pine Lake Adventure Park
 - c. Arts & Culture Fund
 - d. Libraries
4. Adjournment

PER ORDER OF THE CHAIRPERSON
David Maikowski

Parks, Recreation, Youth and Community Services

Dr. Josh Medeiros, Ed.D., CPRE Superintendent Parks, Recreation, Youth and Community Services

Mission Statement

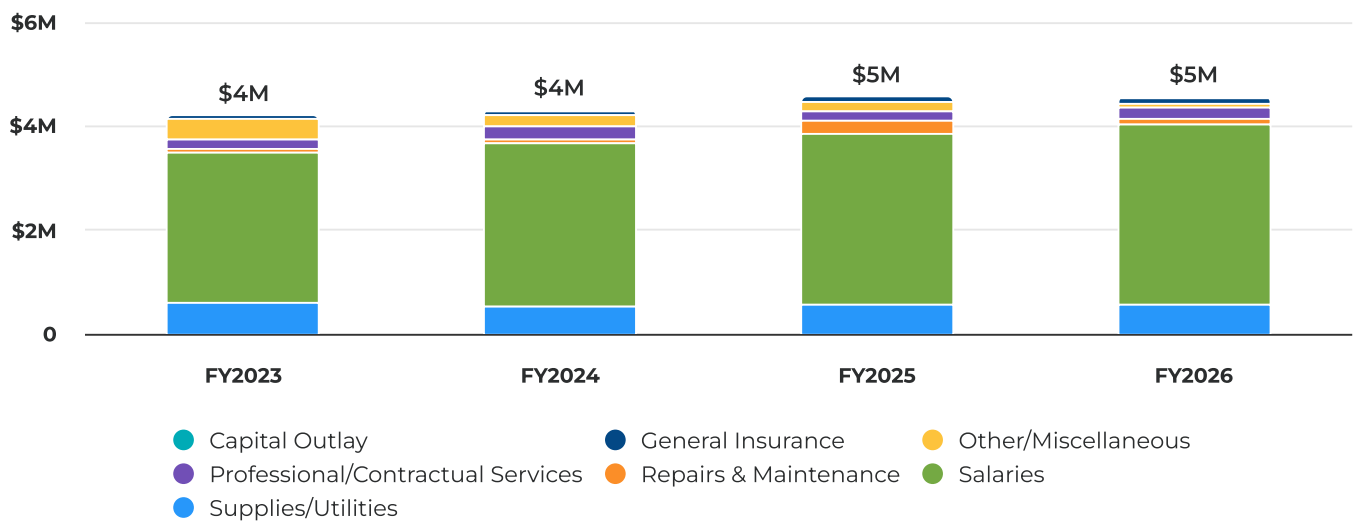
It is the mission of the Bristol Parks, Recreation, Youth and Community Services Department to deliver high-quality services and facilities that enhance the community's quality of life, meet the diverse needs of all citizens, and build a sustainable future. The department's vision is to be an essential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

Service Narrative

In order to administer the best quality services in the most efficient way, the department is organized into six operational divisions, including: Administration; Parks, Grounds, & Facilities Maintenance; Recreation; Aquatics; Youth & Community Services and Arts & Culture. The professional staff consists of 34 full-time employees and more than 300 part-time and seasonal employees. Policy is set by an 8-member Board of Park Commissioners, an 11-member Youth Commission, and an 8-member Arts & Culture Commission.

Expenditures

Historical Expenditures and Current Year Budget

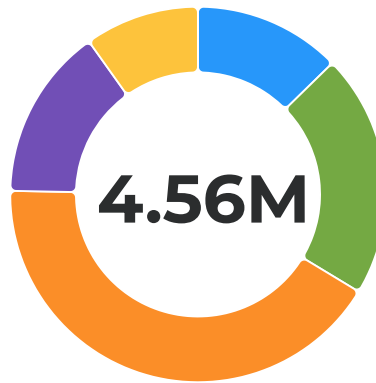


Expenditures

Category	FY 2025 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2026 Actual	FY 2027 Requested	FY 2026 vs. FY 2027 Budget
Salaries	\$3,290,337	\$3,476,795	\$3,497,220	\$2,171,897	\$3,805,355	9.45%
General Insurance	\$102,032	\$112,235	\$112,235	\$107,970	\$114,800	2.29%
Other/Miscellaneous	\$168,729	\$71,700	\$199,924	\$133,866	\$95,700	33.47%
Professional/Contractual Services	\$209,740	\$237,850	\$237,850	\$180,203	\$251,965	5.93%
Supplies/Utilities	\$566,480	\$550,510	\$550,510	\$553,098	\$626,920	13.88%
Repairs & Maintenance	\$229,249	\$97,750	\$97,750	\$113,931	\$102,750	5.12%
Capital Outlay	\$5,127	\$10,000	\$10,000	\$6,813	\$414,995	4,049.95%
Total Expenditures	\$4,571,694	\$4,556,840	\$4,705,489	\$3,267,778	\$5,412,485	18.78%

Expenditures by Division

FY26 Expenditures by Division

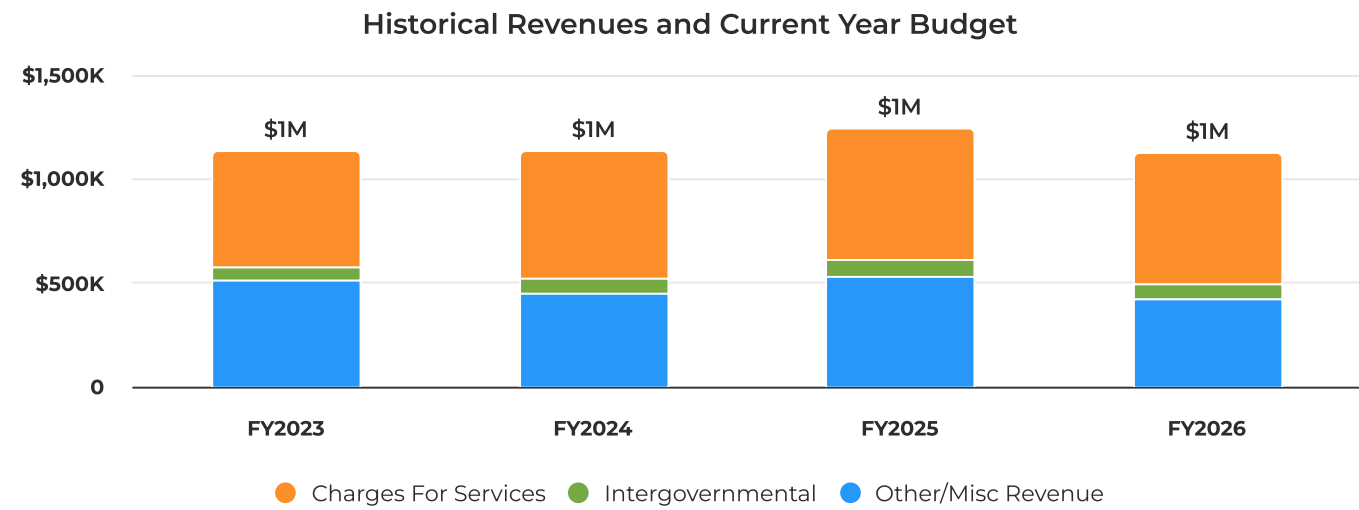


Administration	\$577,935	12.68%
Aquatics	\$955,640	20.97%
Parks Grounds & Facilities	\$1,898,365	41.66%
Recreation	\$675,825	14.83%
Youth & Community Services	\$449,075	9.85%

Expenditures by Division

Category	FY 2025 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2026 Actual	FY 2027 Requested	FY 2026 vs. FY 2027
Administration	\$716,980	\$577,935	\$713,264	\$478,013	\$609,590	5.48%
Parks Grounds & Facilities	\$1,875,999	\$1,898,365	\$1,902,195	\$1,366,013	\$2,436,550	28.35%
Recreation	\$602,233	\$675,825	\$677,580	\$493,236	\$708,675	4.86%
Aquatics	\$986,144	\$955,640	\$960,280	\$673,565	\$1,113,795	16.55%
Youth & Community Services	\$390,338	\$449,075	\$452,170	\$256,952	\$543,875	21.11%
Total Expenditures	\$4,571,694	\$4,556,840	\$4,705,489	\$3,267,778	\$5,412,485	18.78%

Revenues



Revenues

Category	FY 2025 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2026 Actual	FY 2027 Requested	FY 2026 vs. FY 2027
Intergovernmental	\$73,219	\$73,225	\$73,225	\$29,171	\$74,340	1.52%
Charges For Services	\$634,719	\$625,000	\$625,000	\$444,696	\$658,000	5.28%
Other/Misc Revenue	\$532,622	\$423,330	\$423,330	\$476,564	\$423,330	0.00%
Total Revenues	\$1,240,560	\$1,121,555	\$1,121,555	\$950,431	\$1,155,670	3.04%

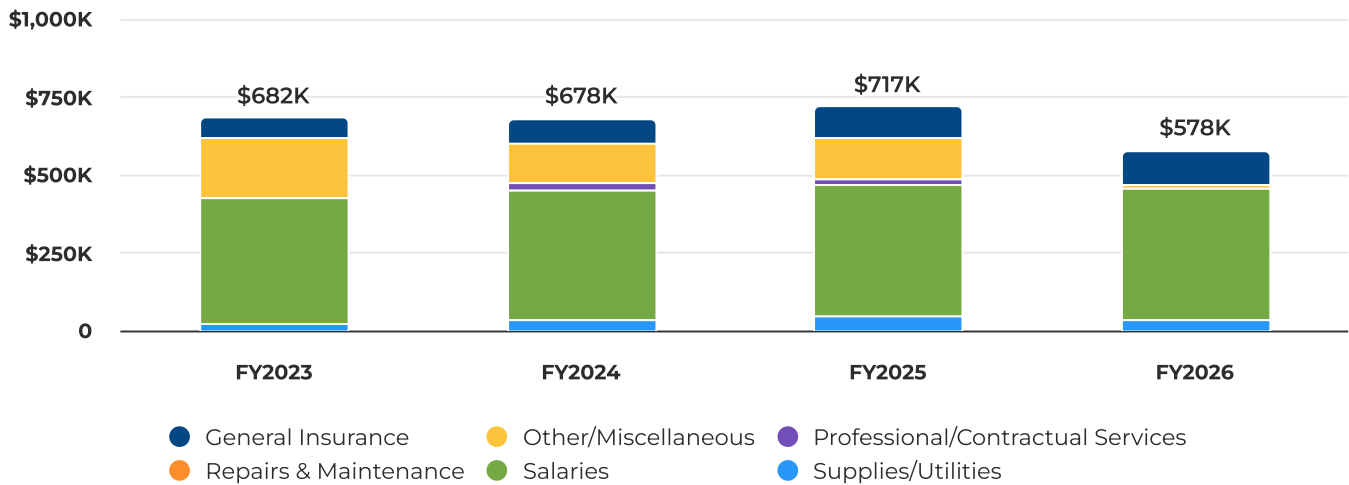
PRYCS - Admin

Sarah Larson, MS, CPRP Deputy Superintendent

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 includes 8 trust and endowment funds, as well as the Friends of Bristol Parks and Recreation Fund through the Main Street Community Foundation. Staff interface and coordinate 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 provide support to all department divisions, develop and manage the department master/strategic plans, organize and create policy in alignment with the pursuit of CAPRA (Commission for Accreditation of Park and Recreation Agencies) accreditation, support divisions with marketing strategy, pursue new funding sources and provide direct project management for department projects.

Expenditures

Historical Expenditures and Current Year



Expenditures

Category	FY 2025 Actual	FY 2026 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2027 Requested	FY 2026 vs. FY 2027
Salaries	\$420,366	\$251,510	\$420,250	\$427,355	\$427,350	1.69%
General Insurance	\$102,032	\$107,970	\$112,235	\$112,235	\$114,800	2.29%
Other/Miscellaneous	\$132,192	\$78,894	\$11,500	\$139,724	\$21,500	86.96%
Professional/Contractual Services	\$17,290	-	-	-	-	0.00%
Supplies/Utilities	\$43,659	\$37,939	\$32,200	\$32,200	\$44,190	37.24%
Repairs & Maintenance	\$1,441	\$1,700	\$1,750	\$1,750	\$1,750	0.00%
Total Expenditures	\$716,980	\$478,013	\$577,935	\$713,264	\$609,590	5.48%

Goals and Accomplishments

Fiscal Year 2026 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 fourth 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. Successfully created data collection tools and gathered baseline data to help us track and measure our success over time.
- Launched the first ever Parks Satisfaction Survey to gather data on park user experience. The data provided insight into how people are using the parks, what their spending priorities are, and how satisfied they are with maintenance, accessibility, proximity to their homes, and more.
- Launched the first ever Employee Satisfaction Survey in alignment with our strategic goal to create a workplace that is second to none in employee performance and satisfaction. In 2025, employees reported a 76% overall satisfaction level with their workplace.
- Completed several major park projects, including phase 1 of Page Park Revitalization, Federal Green Playground renovation, Rockwell Park fitness loop, Veterans Memorial Boulevard ADA Accessible Trail improvements, Rockwell Park Maintenance Building phase 1 improvements and enhanced park building security with a new Salto Lock System upgrade.

Fiscal Year 2027 Goals:

- Continue to make progress in completing goals and objectives defined in the newly adopted 2025-2027 Strategic Action Plan with priority activities endorsed by the Board of Park Commissioners.
- Begin work on Page Park Revitalization phase 2, Rockwell Park Revitalization, Rockwell Maintenance Building Phase 2 improvements, an ADA Audit and other approved projects.
- Continue to develop policies in alignment with CAPRA Accreditation to help improve department operations, best practices, and future accreditation.
- Continue to advance work for the establishment of a 501c3 foundation to serve as the philanthropic arm of the department.

Long Term Goals:

- Accomplish the 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 training, 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 employee's 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 bilingual 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 results 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 methodologies for soliciting feedback from diverse voices, which may include tabling at specific parks or neighborhoods (Objective 2.3b).
- Establish a 501(c)(3) 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.

All objectives mentioned are part of the [Parks Master Plan](#).

Expenditure and Position Summary

	2025 Actual	2026 Estimated	2027 Budget
Salary Expenditures	\$416,560	\$424,355	\$424,350
Full-Time Positions	4	4	4

Salaries

Qty	Position	Salary
1	Superintendent	\$175,040
1	Deputy Superintendent	\$106,065
1	Community Engagement Coordinator	\$81,094
1	Assistant to the Supt.	\$62,151

PRYCS - Grounds, and Facilities Maintenance Division

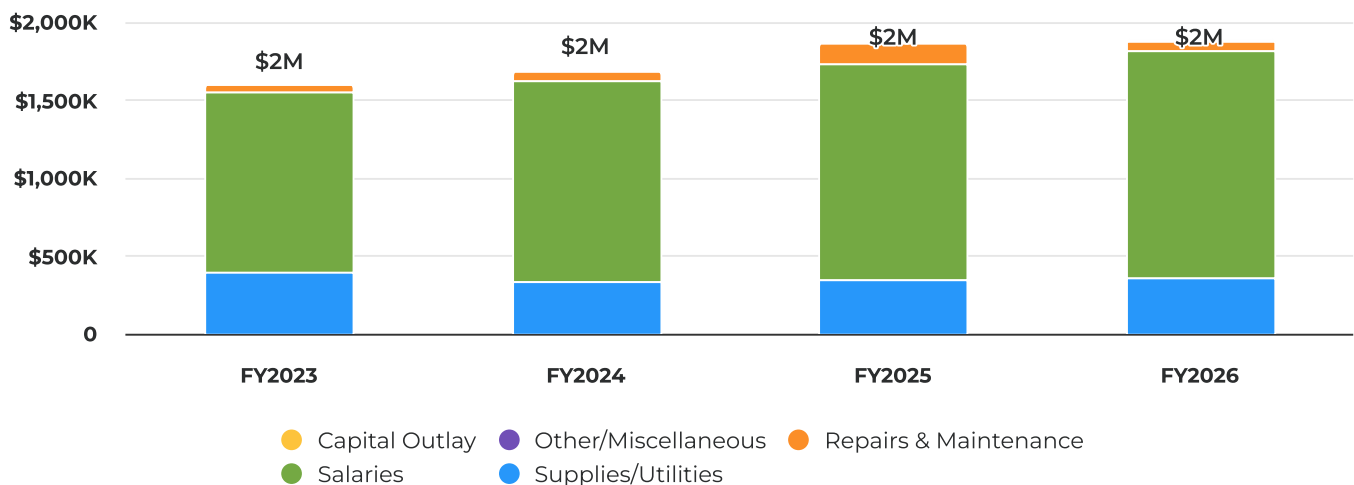
Robert Lincoln, Parks, Grounds & Facilities Supervisor

Doug Trillo, Athletics & Ballfields Supervisor

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 organized into two teams (general parks, grounds & facilities) and (athletics & ballfields). The teams are 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.

Expenditures

Historical Expenditures and Current Year



Expenditures

Category	FY 2025 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2026 Actual	FY 2027 Requested	FY 2026 vs. FY 2027
Salaries	\$1,383,328	\$1,461,415	\$1,465,245	\$880,497	\$1,645,995	12.63%
Other/Miscellaneous	\$10,389	\$9,500	\$9,500	\$25,384	\$15,700	65.26%
Supplies/Utilities	\$341,605	\$351,450	\$351,450	\$366,162	\$383,860	9.22%
Repairs & Maintenance	\$135,550	\$66,000	\$66,000	\$87,156	\$66,000	0.00%
Capital Outlay	\$5,127	\$10,000	\$10,000	\$6,813	\$324,995	3,149.95%
Total Expenditures	\$1,875,999	\$1,898,365	\$1,902,195	\$1,366,013	\$2,436,550	28.35%

Goals and Accomplishments

Fiscal Year 2026 Goals and Accomplishments:

- Implemented a new training program to improve staff skills, enhance safety and provide opportunities for more staff to qualify on equipment.
- A staff-led building committee worked with developers to renovate the bathrooms at the Rockwell Maintenance Building and are actively working on phase 2 to improve HVAC, staff space, and more.
- Hosted nearly 10,000 hours of field and pavilion rentals across the park system.
- 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.

Fiscal Year 2027 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 checks (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 the implementation of recycling across the park system (Objective 3.2c).
- Strategically determine locations of all park and facilities signs, retire old signs and roll out new branded, bilingual signs throughout the park system (Objective 4.1a).

Expenditure and Position Summary

	2025 Actual	2026 Estimated	2027 Budget
Salary Expenditures	\$1,238,120	\$1,250,245	\$1,430,995
Full Time Positions	19	19	21

Salaries

Qty	Position	Salary
1	Park Grounds & Facilities Supervisor	\$97,594
1	Athletic & Ballfield Supervisors	\$97,594
1	Mechanic	\$77,037
2	Group Leader	\$146,788
2	Skilled Utility Craftsperson	\$146,788
1	Truck Driver Heavy	\$66,399
1	Landscaper Gardneer	\$66,399
10	Park Maintainer	\$610,330
2	Park Maintainer - NEW	\$122,066

Performance Measures

Performance Measures	2024	2025
Number of work orders completed (Source: Work Order System Report)	110	101
Number of park, field, and pavilion rental hours (Source: Participation Data Report)	10,572	9,946



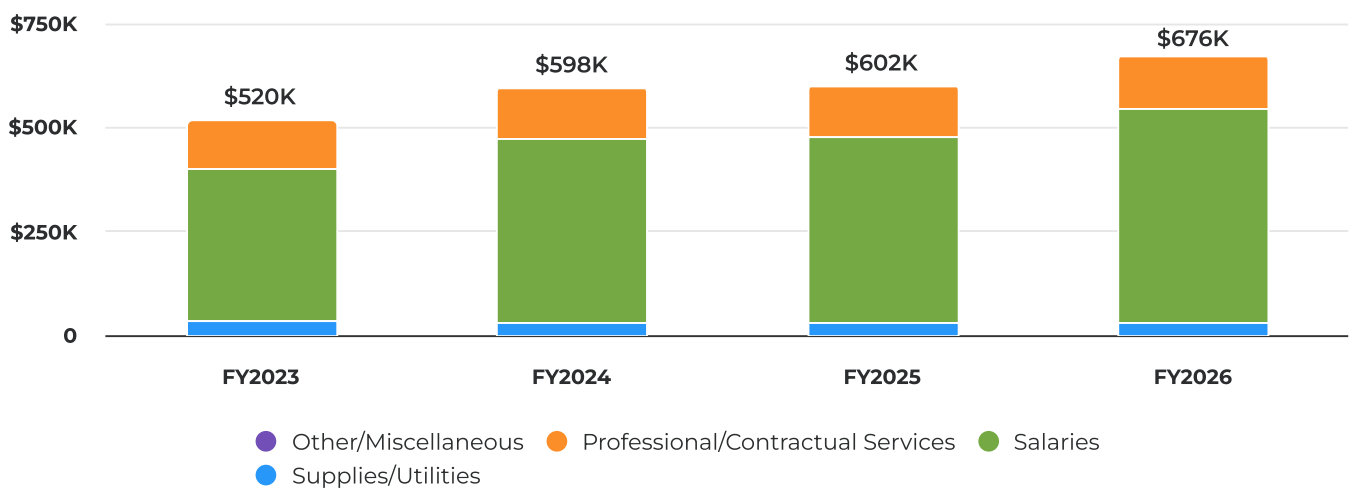
PRYCS - Recreation Division

Amry Shelby, MS, CPRP Recreation Supervisor

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 the community spirit, as well as the quality of life for every resident. The former Pine Lake Challenge Course was re-branded 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.

Expenditures

Historical Expenditures and Current Year



Expenditures

Category	FY 2025 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2026 Actual	FY 2027 Requested	FY 2026 vs. FY 2027
Salaries	\$448,472	\$512,825	\$514,580	\$352,951	\$527,525	2.87%
Other/Miscellaneous	\$4,008	\$3,000	\$3,000	\$2,439	\$4,150	38.33%
Professional/Contractual Services	\$120,296	\$130,000	\$130,000	\$129,606	\$142,000	9.23%
Supplies/Utilities	\$29,457	\$30,000	\$30,000	\$8,239	\$35,000	16.67%
Total Expenditures	\$602,233	\$675,825	\$677,580	\$493,236	\$708,675	4.86%

Goals and Accomplishments

Fiscal Year 2026 Goals and Accomplishments:

- Completed benefits-based programming for recreational programs which better defined program objectives, outcomes, and associated benefits. Worked to align all department programming within the 7-Dimensions of Wellbeing Model to better capture our impact on community health outcomes.
- Re-tooled evaluations in alignment with the 7-Dimensions of Wellbeing Model to start capturing wellness data to further highlight our impact.
- Provided programs for over 8,500 participants, including 1,223 new program participants.

Fiscal Year 2027 Goals:

- Start building capacity to support the 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 of 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.

	2025 Actual	2026 Estimated	2027 Budget
Salary Expenditures	\$141,378	\$143,080	\$143,075
Full-Time Positions	2	2	2

Salaries

Qty	Position	Salary
1	Recreation Supervisor	\$89,341
1	Program and Admin Assistant	\$53,734

Performance Measures

Performance Measures	2024	2025
Number of participants engaged in recreation programs (Source: Participation Data Report)	4,865	4,850
% of participants that report being satisfied with their program experience (Source: Program Satisfaction Survey Report)	N/A	95%

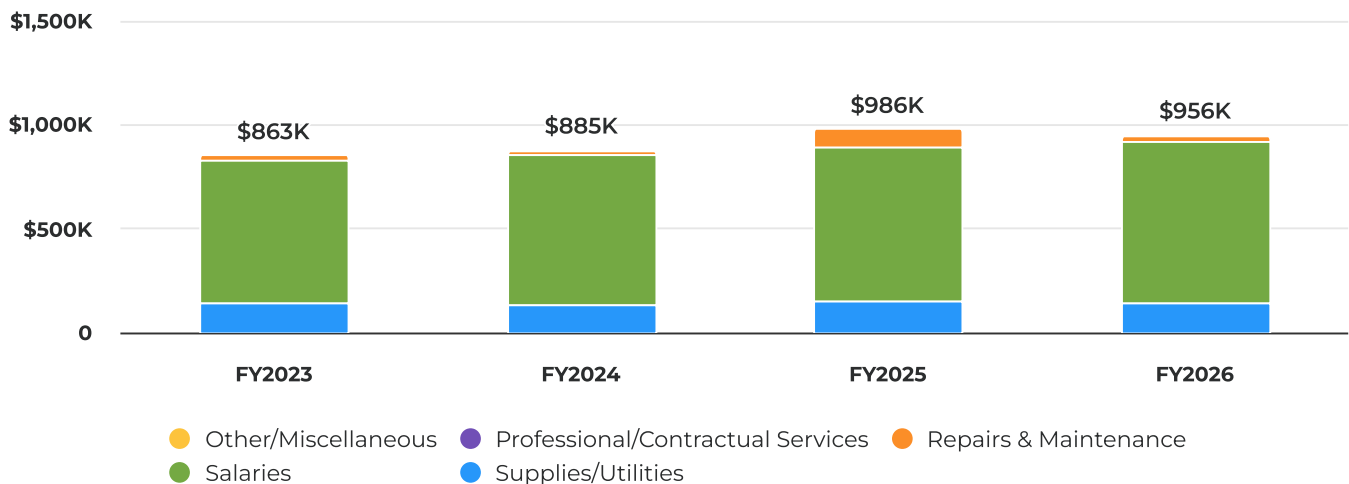
PRYCS - Aquatics

Raelynn Andrews, LMSW Aquatics Supervisor

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.

Expenditures

Historical Expenditures and Current Year



Expenditures

Category	FY 2025 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2026 Actual	FY 2027 Requested	FY 2026 vs. FY 2027
Salaries	\$735,849	\$780,080	\$784,720	\$503,325	\$812,635	4.17%
Other/Miscellaneous	\$2,690	\$3,000	\$3,000	\$707	\$5,600	86.67%
Professional/Contractual Services	\$5,044	\$6,400	\$6,400	\$4,400	\$7,400	15.63%
Supplies/Utilities	\$150,303	\$136,160	\$136,160	\$140,058	\$163,160	19.83%
Repairs & Maintenance	\$92,258	\$30,000	\$30,000	\$25,075	\$35,000	16.67%
Capital Outlay	-	-	-	-	\$90,000	-
Total Expenditures	\$986,144	\$955,640	\$960,280	\$673,565	\$1,113,795	16.55%

Goals and Accomplishments

Fiscal Year 2026 Goals and Accomplishments:

- Provided swim lessons to over 2,500 youth in our American Red Cross Swim Program, sold 623 pool memberships and had nearly 30,000 visits to the pools in 2025.
- Completed benefits-based programming for aquatics programs which better defined program objectives, outcomes, and associated benefits. Worked to align all department programming within the 7-Dimensions of Wellbeing Model to better capture our impact on community health outcomes.
- Launched the first-ever Dennis Malone Aquatics Center (DMAC) Facility Survey to gauge patron satisfaction with the indoor pool. Overall satisfaction with the pool is extremely high, with 96% of patrons reporting being satisfied or extremely satisfied with their overall experience at DMAC.
- Bolster business models for aquatics programs to ensure all classes are breaking even/making a profit.
- Developed a wildlife rehabilitator for two red-eared slider turtles whose mother was run over at Rockwell Park. The turtles (Wilma & Fred) now live at DMAC and serve as an educational exhibit to both pool guests and at special events in the schools.

Fiscal Year 2027 Goals:

- 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 of 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.

Expenditure and Position Summary

	2025 Actual	2026 Estimated	2027 Budget
Salary Expenditures	\$196,927	\$228,720	\$234,135
Full-Time Positions	3	3	3

Salaries

Qty	Position	Salary
1	Aquatics Supervisor	\$89,341
1	Aquatics Coordinator	\$71,398
1	Facilities Maint. Tech	\$73,394

PRYCS - Youth and Community Services

Stephen Bynum, Youth & Community Services Supervisor

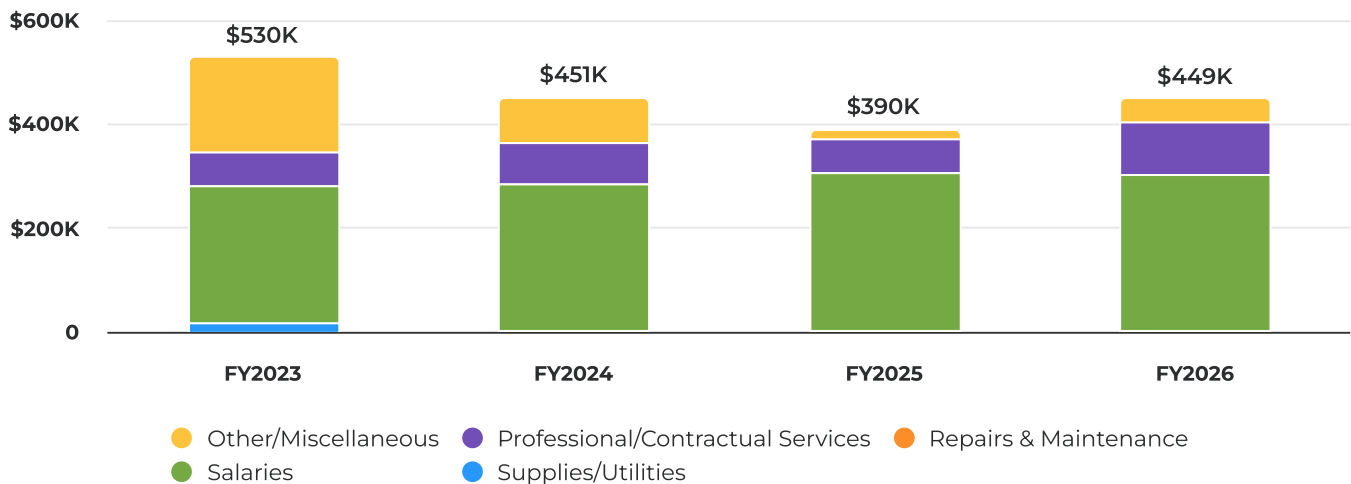
Youth & Community Services division is responsible for the coordination of a comprehensive community-based youth services bureau and the delivery of essential life services for Bristol residents in need. The Bureau strives to enhance the networking and support between family, school, peer and community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

Expenditures

Historical Expenditures and Current Year



Expenditures

Category	FY 2025 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2026 Actual	FY 2027 Requested	FY 2026 vs. FY 2027
Salaries	\$302,322	\$302,225	\$305,320	\$183,613	\$391,850	29.66%
Other/Miscellaneous	\$19,449	\$44,700	\$44,700	\$26,442	\$48,750	9.06%
Professional/Contractual Services	\$67,111	\$101,450	\$101,450	\$46,197	\$102,565	1.10%
Supplies/Utilities	\$1,456	\$700	\$700	\$700	\$710	1.43%
Total Expenditures	\$390,338	\$449,075	\$452,170	\$256,952	\$543,875	21.11%

Goals and Accomplishments

Fiscal Year 2026 Goals and Accomplishments:

- Hosted 12 youth groups centered around leadership, communication, conflict resolution, and social skills across 10 Bristol schools. Over 370 youths were engaged in services provided by the Youth Services Bureau.
- Gifted over \$20,000 in program scholarships to income-eligible Bristol families to assist with summer youth programming.
- 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.

Fiscal Year 2027 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. Proposed funding for Youth and Family Coordinator through Cannabis receipts.
- Develop, adopt and communicate youth and community service 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 of Bristol residents.

Expenditure and Position Control

	2025 Actual	2026 Estimated	2027 Budget
Salary Expenditures	293,734	297,120	383,735
Full-Time Positions	4	4	5

Salaries

Qty	Position	Salary
1	Youth and Community Services Supervisor	\$89,342
1	Youth and Family Coordinator I	\$75,634
1	Youth and Family Coordinator I (NEW)	\$75,634
1	Youth and Family Coordinator II	\$80,974
1	Community Services Coordinator	\$62,151

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET

ACCOUNTS FOR:
PARKS GROUNDS & FACILITIES

VENDOR QUANTITY UNIT COST 2027 REQUEST

579999 2027 CAPITAL OUTLAY

0017022 579999 2027 CAP

REPLACEMENT AND REPAIRS TO THE WINDOWS,
NETTING, PADS, RAILINGS, AND SEATING AT
MUZZY FIELD.
IMPROVEMENTS NEEDED TO MAINTAIN THE
SAFETY OF MUZZY FIELD.

1.00 99,995.00 314,995.00 *

99,995.00

REPLACEMENTS FOR FAILING BLEACHERS
ACROSS THE PARKS. (PAGE PARK, WILSON'S
FIELD, MIX STREET SOFTBALL FIELD, CASEY
FIELD, AND SEYMOUR PARK)
UNITS ARE NOT TO CODE AND BECOMING
UNSAFE. THE REPLACEMENTS WILL IMPROVE
SAFETY AND ACCESSIBILITY.

1.00 65,000.00 65,000.00

2 FIELD PAINTERS TO CREATE INCREASED
EFFICIENCIES WITH LINING PARK AND
SCHOOL BALLFIELDS.
UNITS WILL REDUCE THE COST OF PAINT AND
MANPOWER REQUIRED TO LINE THE FIELDS.

1.00 95,000.00 95,000.00

FORD F-250 TRUCK
VEHICLE WILL REPLACE P1, (2011 FORD
F-250), THAT IS IN POOR CONDITION WITH
TRANSMISSION ISSUES AND SEVERE RUST
DAMAGE TO THE BED.

1.00 55,000.00 55,000.00

TOTAL PARKS GROUNDS & FACILITIES

314,995.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET

ACCOUNTS FOR:
AQUATICS

	VENDOR	QUANTITY	UNIT COST	2027 REQUEST
579999 2027 CAPITAL OUTLAY				
0017024 579999 2027 CAP				90,000.00 *
DMAC SCOREBOARD REPLACEMENT		1.00	60,000.00	60,000.00
REPLACEMENT OF FAILING SCOREBOARD USED				
BY FIVE HIGH SCHOOL SWIM TEAMS, AND THE				
SPLASH SWIM TEAM				
THREE (3) BACK-UP POOL PUMPS		3.00	10,000.00	30,000.00
PURCHASING BACK-UP POOL PUMPS WILL				
PREVENT PROLONGED POOL CLOSURES IN THE				
EVENT THAT AN EXISTING PUMP GOES DOWN.				

TOTAL AQUATICS

90,000.00

GRAND TOTAL

404,995.00

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

Pine Lake Adventure Park Fund

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

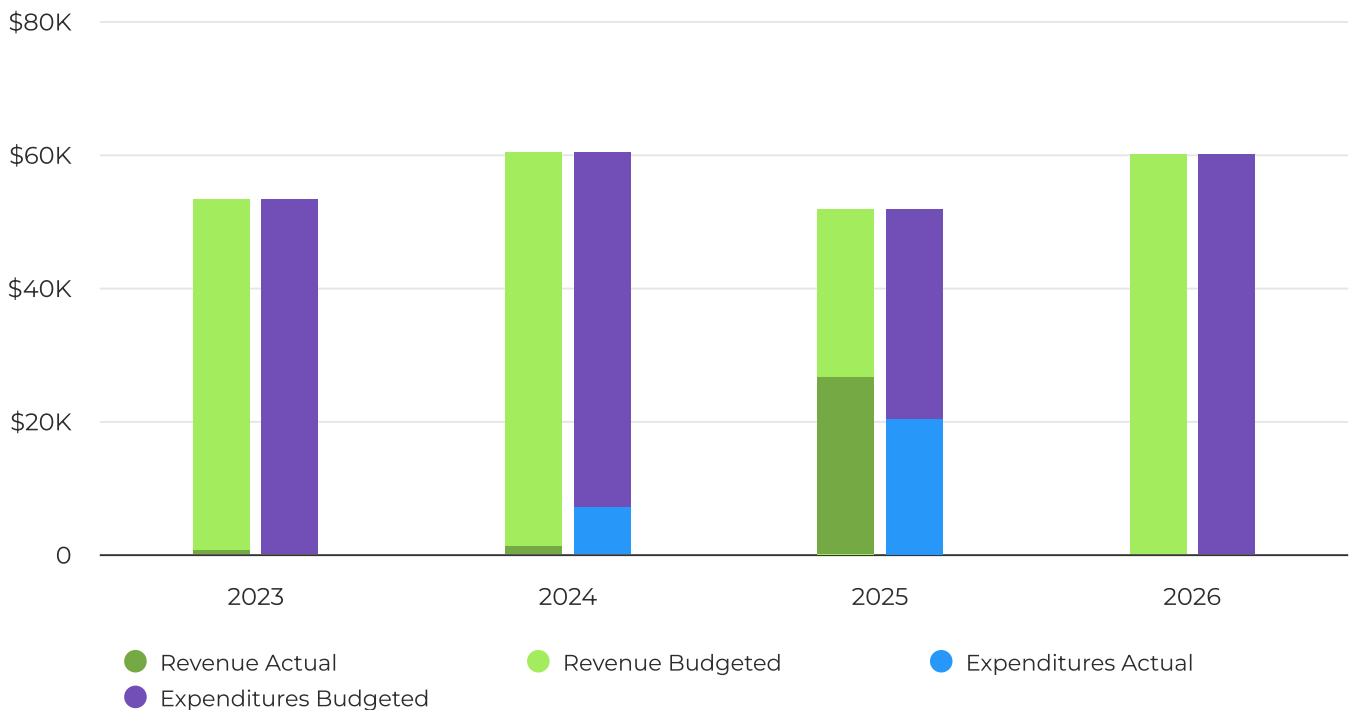
PLAP elements are designed to create certain challenges for a group or individuals with the support of a group. The elements and stations can be adapted for comparable adventure-based experiences for individuals with physical disabilities. The elements are designed to test teamwork, communication skills,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

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

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

Summary

Revenues vs Expenditures Summary



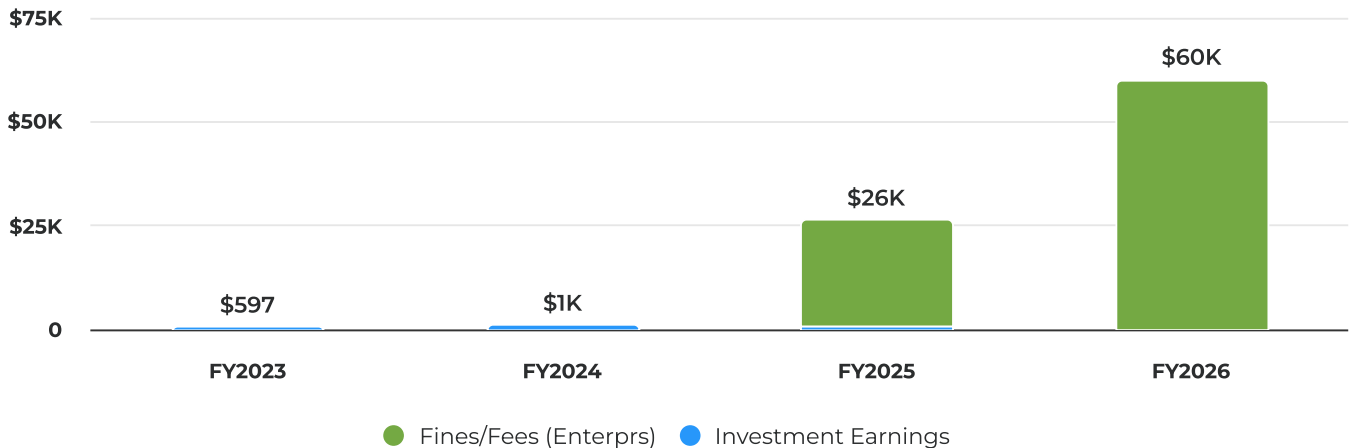
Pine Lake Fund Summary

Pine Lake Adventure Park Fund Summary

Category	FY 2025 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2026 Actual	FY 2027 Requested	FY 2026 vs. FY 2027
Beginning Fund Balance	-	-	-	-	-	-
Revenues						
Fines/Fees (Enterprs)	\$25,639.00	\$60,000.00	\$60,000.00	\$4,722.00	\$38,760.00	-35.40%
Investment Earnings	\$769.87	-	-	\$232.39	-	0.00%
Total Revenues	\$26,408.87	\$60,000.00	\$60,000.00	\$4,954.39	\$38,760.00	-35.40%
Expenditures						
Salaries	\$14,967.50	\$43,900.00	\$43,900.00	\$3,067.50	\$19,960.00	-54.53%
Professional/Contractual Services	\$2,649.70	\$12,800.00	\$12,800.00	\$2,681.89	\$16,800.00	31.25%
Supplies/Utilities	\$2,740.50	\$3,300.00	\$3,300.00	\$23.40	\$2,000.00	-39.39%
Total Expenditures	\$20,357.70	\$60,000.00	\$60,000.00	\$5,772.79	\$38,760.00	-35.40%
Total Revenues Less Expenditures	\$6,051.17	-	-	-\$818.40	-	0.00%
Ending Fund Balance	\$6,051.17	-	-	-\$818.40	-	0.00%

Revenues

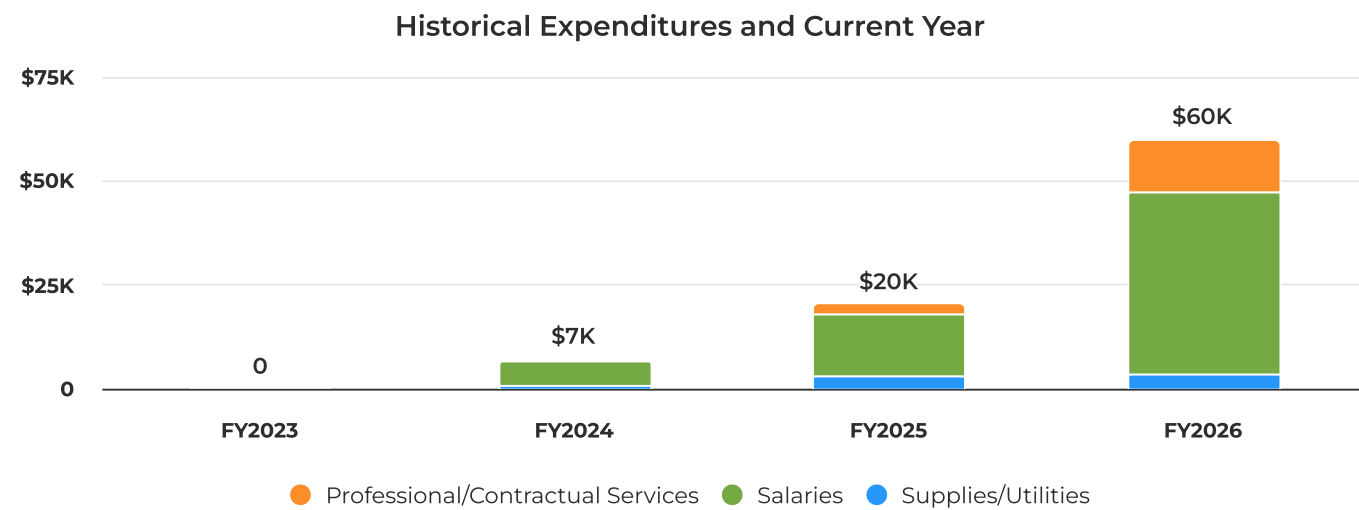
Historical Revenue and Current Year Budget



Revenues

Category	FY 2025 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2026 Actual	FY 2027 Requested	FY 2026 vs. FY 2027
Fines/Fees (Enterprs)	\$25,639	\$60,000	\$60,000	\$4,722	\$38,760	-35.40%
Investment Earnings	\$770	-	-	\$232	-	0.00%
Total Revenues	\$26,409	\$60,000	\$60,000	\$4,954	\$38,760	-35.40%

Expenditures



Expenditures

Category	FY 2025 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2026 Actual	FY 2027 Requested	FY 2026 vs. FY 2027
Salaries	\$14,968	\$43,900	\$43,900	\$3,068	\$19,960	-54.53%
Professional/Contractual Services	\$2,650	\$12,800	\$12,800	\$2,682	\$16,800	31.25%
Supplies/Utilities	\$2,741	\$3,300	\$3,300	\$23	\$2,000	-39.39%
Total Expenditures	\$20,358	\$60,000	\$60,000	\$5,773	\$38,760	-35.40%

Goals and Accomplishments

Fiscal Year 2026 Goals and Accomplishments:

- Hosted 12 community groups with over 330 participants, resulting in a profit in our opening year of the park being re-opened.
- Bolstered the registration/waiver process through the use of a new software program to improve customer experience and ease.
- Partnered with BEST Drug Free Communities to offer a Climbing Camp at a reduced fee and had full attendance across all sessions.
- Continued to recruit, train and develop facilitators in a challenging market for rope course professionals.

Fiscal Year 2027 Goals:

- Implement an enhanced recruitment strategy to increase the facilitator team and allow for expanded booking opportunities.
- Operate another 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 it as needed in order to sustain the vision for 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.

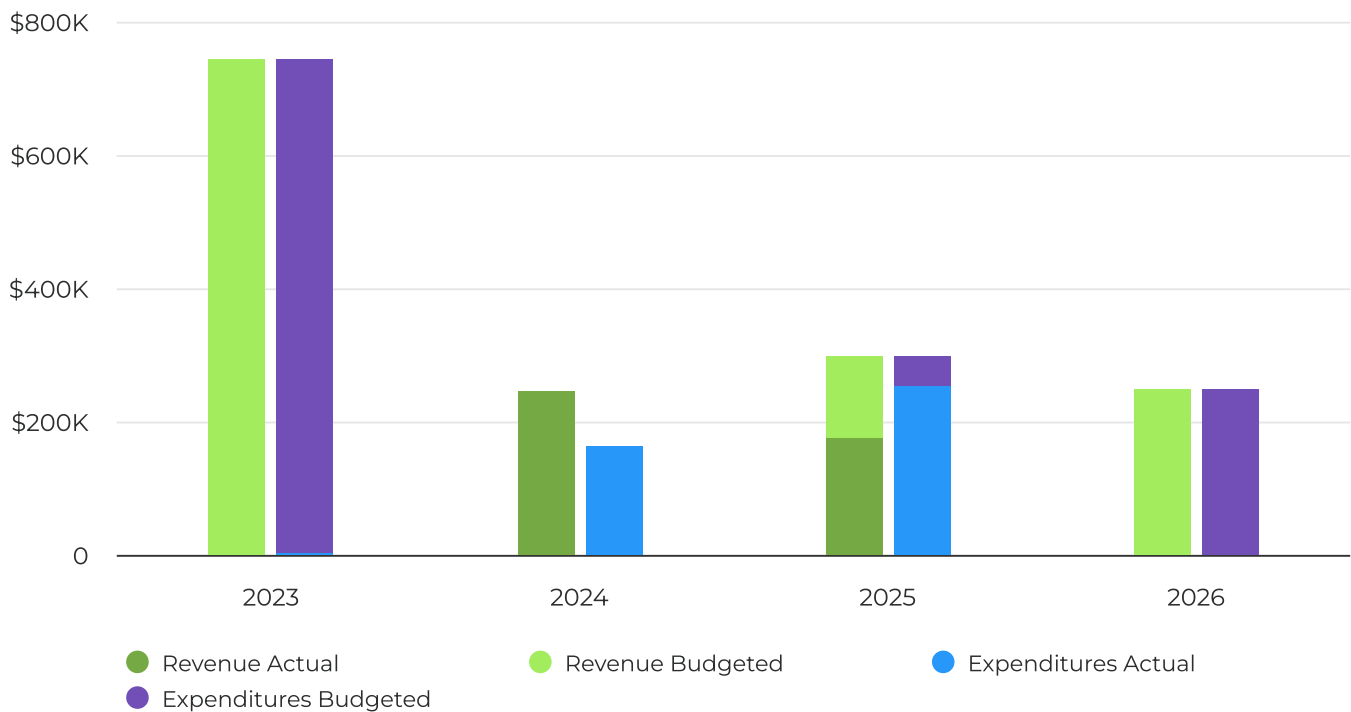
Arts & Culture Fund

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.

Summary

The City of Bristol is projecting \$248,540K of revenue in FY2026, which represents a 17.05% decrease over the prior year. Budgeted expenditures are projected to decrease by 17.05% or \$298.93K to \$248.54K in FY2026.

Revenues vs Expenditures Summary



Arts & Culture Fund Summary

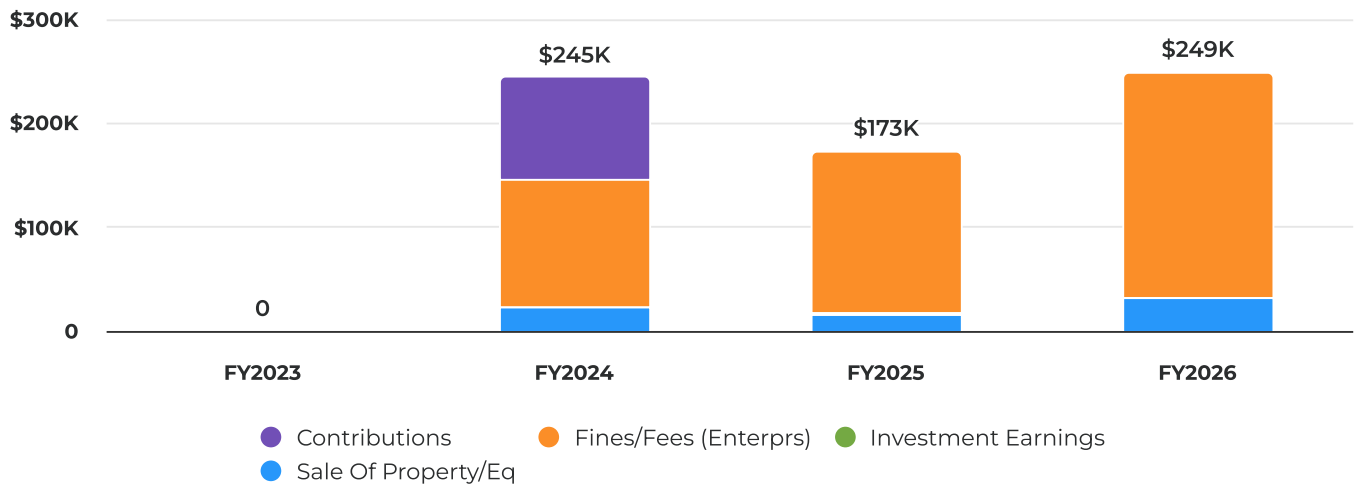
Arts & Culture Fund Summary

Category	FY 2025 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2026 Actual	FY 2027 Requested	FY 2026 vs. FY 2027
Beginning Fund Balance	-	-	-	-	-	-
Revenues						

Category	FY 2025 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2026 Actual	FY 2027 Requested	FY 2026 vs. FY 2027
Fines/Fees (Enterprs)	\$156,774.54	\$216,540.00	\$216,540.00	\$151,549.64	\$278,800.00	28.75%
Investment Earnings	\$642.04	-	-	\$61.89	-	0.00%
Sale Of Property/Eq	\$15,949.00	\$32,000.00	\$32,000.00	\$15,950.00	\$35,000.00	9.38%
Total Revenues	\$173,365.58	\$248,540.00	\$248,540.00	\$167,561.53	\$313,800.00	26.26%
Expenditures						
Salaries	\$68,313.89	\$75,595.00	\$75,595.00	\$37,719.58	\$80,625.00	6.65%
Employee Benefits	\$39,598.52	\$38,945.00	\$38,945.00	\$12,809.45	\$43,390.00	11.41%
Professional/Contractual Services	\$129,226.84	\$121,400.00	\$121,400.00	\$113,860.75	\$164,185.00	35.24%
Supplies/Utilities	\$16,839.92	\$12,600.00	\$12,600.00	\$13,239.55	\$25,600.00	103.17%
Total Expenditures	\$253,979.17	\$248,540.00	\$248,540.00	\$177,629.33	\$313,800.00	26.26%
Total Revenues Less Expenditures	-\$80,613.59	-	-	-\$10,067.80	-	0.00%
Ending Fund Balance	-\$80,613.59	-	-	-\$10,067.80	-	0.00%

Revenues

Historical Revenue and Current Year Budget

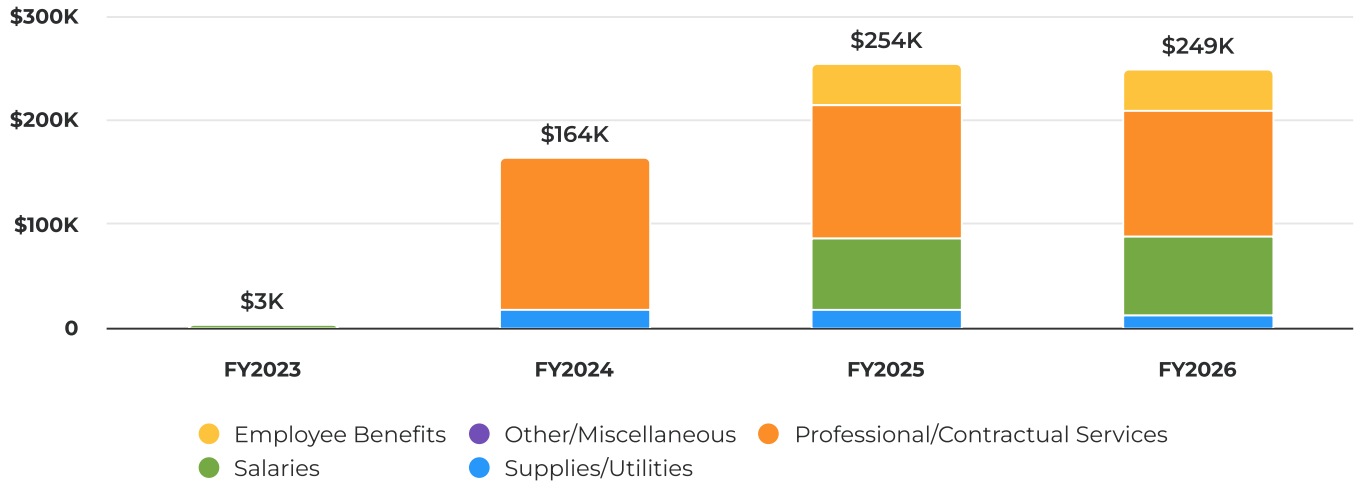


Revenues

Category	FY 2025 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2026 Actual	FY 2027 Requested	FY 2026 vs. FY 2027
Fines/Fees (Enterprs)	\$156,775	\$216,540	\$216,540	\$151,550	\$278,800	28.75%
Investment Earnings	\$642	-	-	\$62	-	0.00%
Sale Of Property/Eq	\$15,949	\$32,000	\$32,000	\$15,950	\$35,000	9.38%
Total Revenues	\$173,366	\$248,540	\$248,540	\$167,562	\$313,800	26.26%

Expenditures

Historical Expenditures and Current Year Budget



Expenditures by Object Summary

Category	FY 2025 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2026 Actual	FY 2027 Requested	FY 2026 vs. FY 2027
Salaries	\$68,314	\$75,595	\$75,595	\$37,720	\$80,625	6.65%
Employee Benefits	\$39,599	\$38,945	\$38,945	\$12,809	\$43,390	11.41%
Professional/Contractual Services	\$129,227	\$121,400	\$121,400	\$113,861	\$164,185	35.24%
Supplies/Utilities	\$16,840	\$12,600	\$12,600	\$13,240	\$25,600	103.17%
Total Expenditures	\$253,979	\$248,540	\$248,540	\$177,629	\$313,800	26.26%

Goals and Accomplishments

Fiscal Year 2026 Goals and Accomplishments:

- Continued to grow Downtown Live at the Rockwell Theater with a full programming schedule (23 shows), increased marketing (over 2.2 million views on social media), sponsorship and a new membership program that provides patron perks like early access to ticket purchases, seat selection, and specialty discounts. The program celebrated its first sold-out show on November 1st featuring the Ultimate Michael Jackson Experience.
- Named Runner-Up for Best Small Music Venue in Connecticut by Connecticut Magazine in 2025; ranking Downtown Live at the Rockwell Theater higher than New Haven's historic Toad's Place and the Ridgefield Playhouse.
- Installed a new public art piece, "Locks at Stocks" Heart Sculpture for Casey Field, sponsored by the City Arts and Culture Commission.

Fiscal Year 2027 Goals:

- Engage in continued discussion with the Board of Education to improve 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 for Bristol's economic development.

All objectives mentioned are part of the [Parks Master Plan](#).

Performance Measures

	2024	2025
Number of participants engaged in Downtown Live at the Rockwell Theater and arts & culture programs (Source: Participation Data Report)	3,947	4,185
% of patrons report being satisfied with their experience Downtown Live at the Rockwell Theater (Source: Post-Show Survey Report)	92%	93%
% of participants reporting benefits aligned with the 7-dimensions of well-being (Source: Program Satisfaction Survey Report)	Not available yet	Not available yet



Libraries

Debbie Prozzo, Library Director

The [Bristol Public Library](#) was established by a town meeting in October of 1891. The Library system includes the Main Library and the Manross Library in Forestville. The Bristol Public Library is divided into four activities that include the Main Library, Children's Library, Manross Library and Library Bequest. The library has a total of 233,075 items in its collection, 215,713 are books, of which 93,682 are for children. There are over 17,362 non-print items including DVDs and audio CDs.

Our Mission Statement

The Bristol Public Library System (Library) is committed to providing the community with a friendly and knowledgeable atmosphere where educational, informational, recreational, cultural, and professional materials and services can be found in a variety of formats. An emphasis is placed on encouraging the use of the library by persons of all ages in order to stimulate lifelong learning and an appreciation for reading, and to provide a resource center for ideas and information for the entire community.

Our Vision Statement

The constant vision of the Library is to provide the community with superior library services, to serve as the cultural and intellectual crossroads of Bristol, and to be a leader among public libraries in a constantly changing world.

The Library links the patrons – individuals, businesses, schools, and local government – to timely and accurate information and knowledge to further promote the educational, social, cultural, and economic advancement of the community.

The Library will function as a community hub serving the diverse needs of Bristol's community. The Library Staff, Board of Directors, and Friends of the Bristol Public Library System will work together to provide information, programs, and activities of diverse educational and cultural experiences.

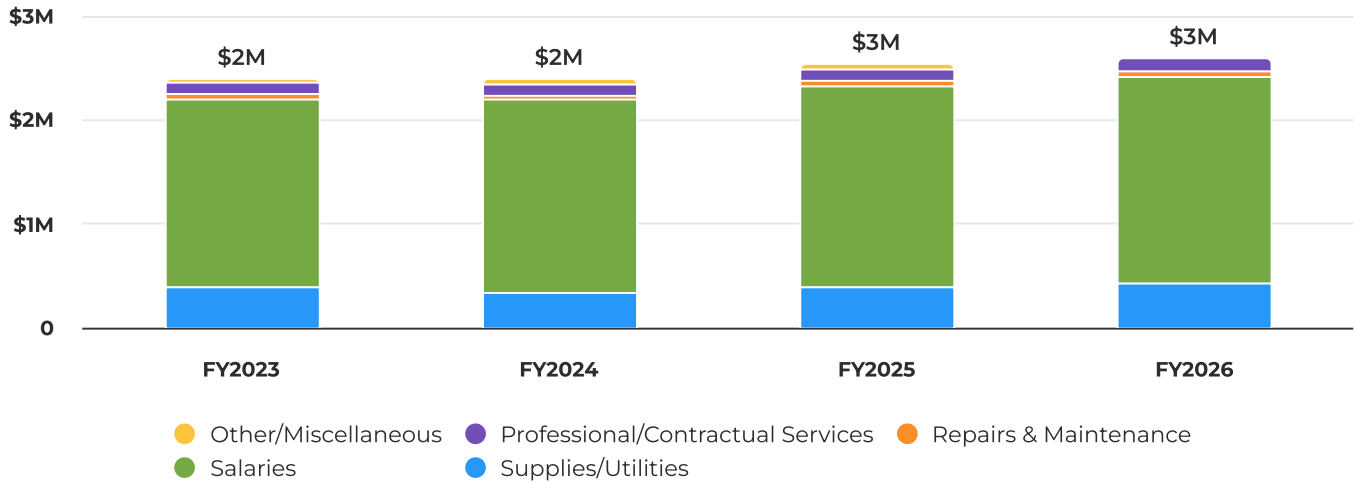
Expenditures

Expenditures by Division

Category	FY 2025 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2026 Actual	FY 2027 Requested	FY 2026 vs. FY 2027
Main Library	\$1,995,235.95	\$2,058,020.00	\$2,064,665.00	\$1,286,771.20	\$2,064,780.00	0.33%
Childrens' Library	\$55,784.64	\$59,000.00	\$59,000.00	\$45,248.21	\$59,000.00	0.00%
Manross Library	\$466,246.92	\$438,965.00	\$533,526.00	\$346,514.80	\$450,720.00	2.68%
Library Trusts	\$21,611.29	\$35,690.00	\$76,793.00	\$37,798.33	\$37,320.00	4.57%
Total Expenditures	\$2,538,878.80	\$2,591,675.00	\$2,733,984.00	\$1,716,332.54	\$2,611,820.00	0.78%

Expenditures

Historical Expenditures and Current Year

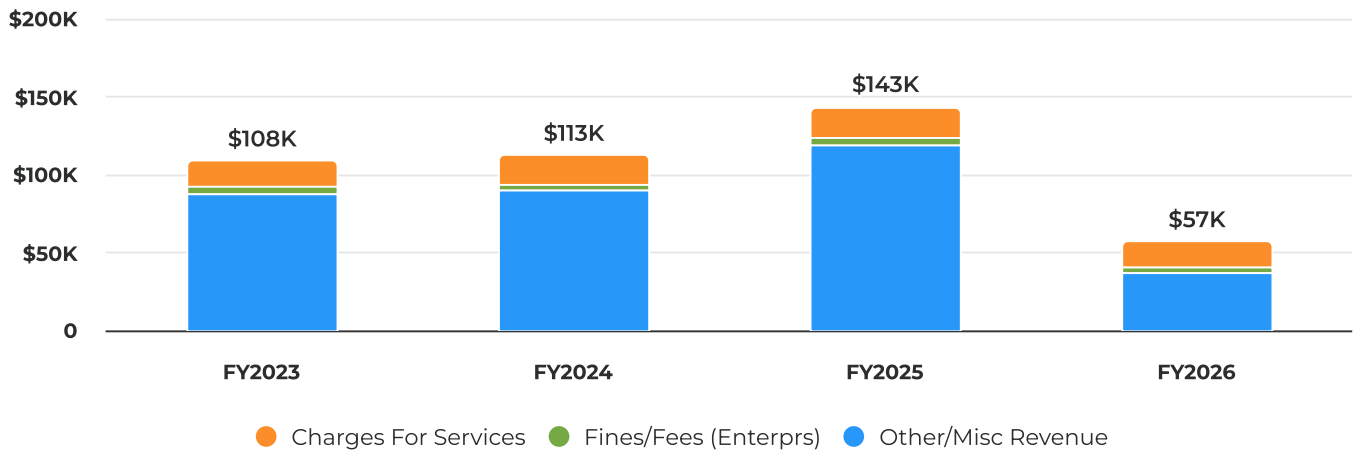


Expenditures

Category	FY 2025 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2026 Actual	FY 2027 Requested	FY 2026 vs. FY 2027
Salaries	\$1,938,213	\$1,988,970	\$1,997,300	\$1,137,411	\$1,991,285	0.12%
Other/Miscellaneous	\$58,054	\$5,125	\$107,522	\$49,324	\$5,335	4.10%
Professional/Contractual Services	\$105,545	\$120,470	\$120,470	\$117,885	\$115,470	-4.15%
Supplies/Utilities	\$390,743	\$425,960	\$457,542	\$374,298	\$432,580	1.55%
Repairs & Maintenance	\$46,325	\$51,150	\$51,150	\$37,414	\$67,150	31.28%
Total Expenditures	\$2,538,879	\$2,591,675	\$2,733,984	\$1,716,333	\$2,611,820	0.78%

Revenues

Historical Revenues and Current Year



Revenues

Category	FY 2025 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2026 Actual	FY 2027 Requested	FY 2026 vs. FY 2027
Fines/Fees (Enterprs)						
LIBRARY FINES	\$4,955	\$3,700	\$3,700	\$2,751	\$4,000	8.11%
Total Fines/Fees (Enterprs)	\$4,955	\$3,700	\$3,700	\$2,751	\$4,000	8.11%
Charges For Services						
COPIER CHARGES	\$15,942	\$15,000	\$15,000	\$9,407	\$15,000	0.00%
LIBRARY RENTALS	\$3,905	\$2,000	\$2,000	\$2,750	\$2,000	0.00%
Total Charges For Services	\$19,847	\$17,000	\$17,000	\$12,157	\$17,000	0.00%
Other/Misc Revenue						
LIBRARY TRUST FUNDS	\$82,370	-	\$28,190	\$28,190	-	0.00%
MAIN LIBRARY TRUST FUNDS	\$4,675	\$4,720	\$4,720	\$2,360	\$4,840	2.54%
LIBRARY TRUST GOODSSELL INCOME	\$31,375	\$31,690	\$31,690	\$15,845	\$32,480	2.49%
Total Other/Misc Revenue	\$118,420	\$36,410	\$64,600	\$46,395	\$37,320	2.50%
Total Revenues	\$143,221	\$57,110	\$85,300	\$61,303	\$58,320	2.12%

Goals and Accomplishments

Fiscal Year 2026 Goals and Accomplishments:

- Worked toward increasing Bristol Public Library cardholders by 5% through school visits, community outreach events, and in-house promotional efforts to expand awareness and access to Library services.
- Provided ongoing training for staff, the Library Board, and Friends of the Library to ensure the knowledge, skills, and resources necessary to support Library goals and meet evolving professional standards.
 - Staff participated in multiple professional development webinars, roundtables, and workshops covering intellectual freedom, collection development, customer service, emerging technologies, programming best practices, safety and security, and updated State Library and statutory requirements.
- Expanded marketing and public relations efforts through the formation of a staff-led social media and PR team, increasing visibility and strengthening community understanding of the Library's services, resources, and overall impact on quality of life in Bristol.
- Served more than 3,000 free lunches to children through the Summer Reading Program at the Main Library, addressing food insecurity while supporting literacy and learning.
- Advanced capital and infrastructure improvements at Manross Library, including:
 - Replacement of aging perimeter heating and cooling units
 - Initiation of the process to replace the original roof
 - Removal of upper-level skylights to improve energy efficiency and reduce long-term maintenance costs
- Provided a wide range of free educational, cultural, and recreational programs for children, teens, adults, and seniors, serving thousands of participants throughout the year.
- Successfully transitioned to the Polaris Integrated Library System (ILS), improving service delivery and strengthening collaboration within the LCI consortium.
- Responded effectively to the bankruptcy of Baker & Taylor, the nation's largest library book vendor, by quickly transitioning to Ingram with minimal disruption to public services.
- Enhanced philanthropic support by updating the Library's "Donate" webpage to offer streamlined giving options through the Main Street Community Foundation and the revitalized Centennial Fund.
- Accepted a significant donation of artwork by local artist Glo Sessions, enhancing the Library's cultural and artistic assets.
- Hosted another sold-out Friends Author Luncheon at the DoubleTree featuring a New York Times best-selling author.
- Developed and adopted new Library policies—including Collection Development, Library Displays, Library Programs, and Reconsideration—along with a Request for Reconsideration Form, in compliance with updated Connecticut statutes and State Library requirements.
- Reworked Computer Lab offerings to provide expanded public assistance and improved access to technology and business applications.
- Supported the Friends of the Library's fundraising efforts, which provided program sponsorships, refreshments, and museum passes benefiting Library patrons.
- Applied for an LSTA grant to partially fund a bilingual, multi-Grammy Award-winning and six-time Emmy-nominated celebrated Latino children's book author, musician, and television producer.

Fiscal Year 2027 Goals:

- Maintain a high quality of library resources, services, and programming for the public.
- Serve as a positive and active presence in the continued development of the downtown area.
- Assess the feasibility of creating a shared, expanded parking area to serve the Main Library and other downtown organizations and businesses.
- Conduct space assessments at both library locations and develop a multi-purpose, accessibility-focused plan for optimal use of indoor and outdoor spaces.
- Expand collaborative efforts with other City departments to promote operational efficiency and shared services.

- Continue to identify, pursue, and apply for grant opportunities to enhance library facilities, collections, and services.
- Retrieve and preserve hundreds of books from the original library collection currently in storage and display them in secured shelving units.
- Continue to host large-scale author events and cultural programs for both children and adults.
- Investigate the feasibility of adding a natural gas-powered generator to ensure continuity of library operations during extreme weather and emergency events.
- Ensure a sustainable budget that supports facility management, collection development, staffing, programming, and long-term capital needs.

Long Term Goals:

- Sustain and grow Library usage by expanding access, outreach, and awareness, with continued focus on increasing Bristol library cardholders and engagement across all age groups.
- Maintain a highly trained, adaptable workforce through ongoing professional development that strengthens customer service excellence.
- Strengthen the Library's role as an essential community resource by expanding free educational, cultural, workforce, and recreational programming that responds to evolving community needs.
- Invest in reliable, modern technology systems that enhance service delivery, operational efficiency, data reporting, and regional collaboration.
- Ensure long-term facility sustainability through energy-efficient upgrades and timely replacement of aging building systems to reduce risk and control future costs.
- Improve emergency preparedness and service continuity by pursuing solutions that allow the Library to remain operational during power outages and extreme weather events.
- Expand equitable access to technology, digital resources, and business support services, particularly for job seekers, students, and residents without reliable home access.
- Strengthen marketing, communications, and community partnerships to increase awareness, demonstrate impact, and reinforce the Library's value to residents.
- Diversify and grow non-tax revenue through grants, donations, and Friends of the Library fundraising to supplement municipal funding and enhance services without increasing the tax burden.

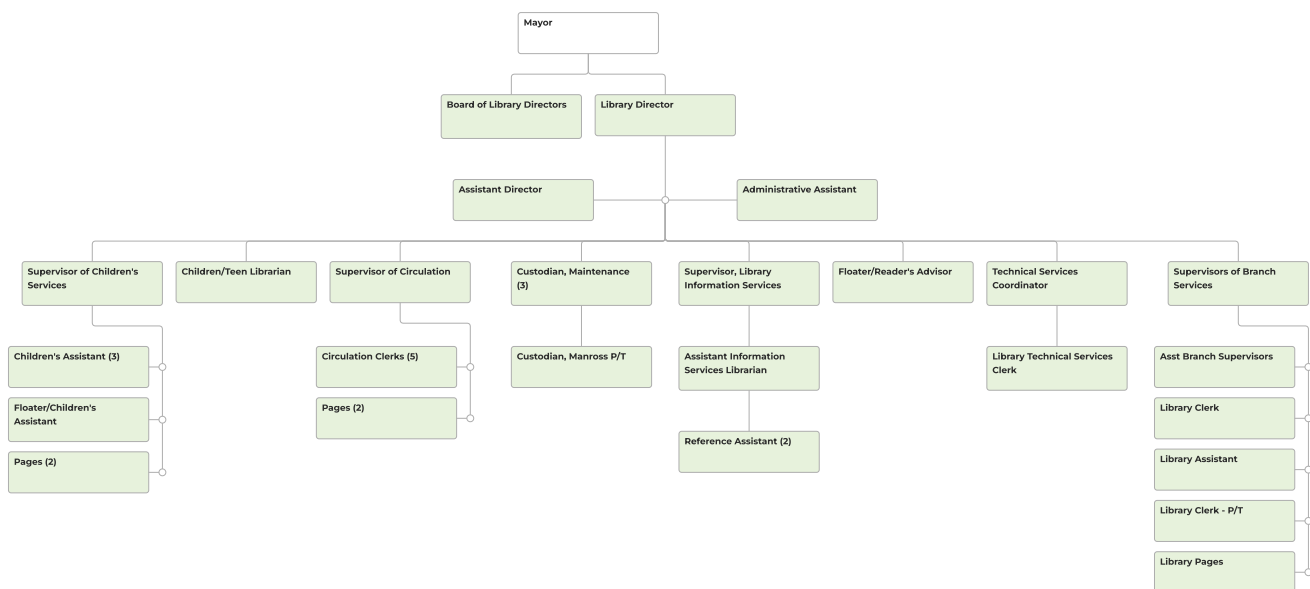
	2026 Actual	2027 Estimated	2027 Budgeted
Salary Expenditures	\$1,750,159	\$1,789,355	\$1,780,355
Full-time Positions	29.5	28.5	28.5

Salaries

Qty	Title	Salary
Main Library		
1	Library Director	\$151,765
1	Suprv Children's Services	\$76,838
1	Asst. Library Dir./Prog. Dir.	\$97,595
1	Administrative Asst	\$57,942
1	Suprv of Libr Info Services	\$69,903
1	Suprv of Circulation	\$69,903
1	Tech Services Coordinator	\$62,151
1	Asst Info Serv Librarian	\$57,942
1	Floater/Reader's Advisor	\$57,942
1	Floater/Children's Asst.	\$57,942
1	Childrens/ Young Adult Librarian	\$57,942
3	Children's Assistant	\$161,202
1	Reference Asst/Historian	\$50,308
1	Reference Assistant	\$50,308
1	Lib Tech Services Clerk	\$50,308
5	Circulation Clerk	\$251,540
3	Custodian	\$150,924
Manross		
1	Supervisor Branch Services	\$89,342
1	Assistant Branch Librarian	\$57,942
1	Library Assistant	\$50,308
1	Library Clerk	\$50,308

Organizational Chart

Bristol Public Library System



Performance Measures

	FY2021**	FY2022**	FY2023	FY2024	FY2025
Items Circulated	229,842	237,413	266,884	275,759	269,549
Downloadable Items	19,962	21,560	33,860	42,640	49,691
Reference Questions Answered	19,171	22,261	24,663	28,559	32,280
Internet Usage	11,189	14,418	15,871	17,428	17,261
Interlibrary Loan by Bristol Patrons	9,837	11,267	12,445	12,356	12,912
Interlibrary Loan by Other Libraries	19,829	20,642	22,228	22,740	25,185
Programs	513	807	1,069	1,160	1,253
Program Attendance	8,195	26,739	31,020	41,441	46,295
Patron Visits	122,501	128,804	157,251	167,448	178,349
Items Added to Collection	10,395	10,914	8,777	9,308	7,851
Bristol Residents with Library Cards	18,580	14,278***	13,801***	14,239	15,538

***Expired library cards purged from system.

Board of Library Directors	Expiration of Term
Valina Carpenter	01/29
Steve Seymour	11/26
Eric Frenette	01/27
Nicholas Jakubowski	01/29
Elizabeth Kanachowski	01/28
Andrea Kapchensky	01/29
Kimberly Ploszaj	01/27
Pina Salvatore	01/28
Danielle Rivard	01/28
Elizabeth Talmadge	01/28

Facilities

Facilities:

Main Library Manross Memorial Library
5 High St., Bristol 260 Central St., Forestville

The Library will provide and maintain materials for patrons by anticipating and responding to current needs and interests.

The Library will nurture and sustain lifelong learning of all ages by maintaining access and outreach to a broad, rich, and inclusive collection of materials in formats that patrons seek and use.

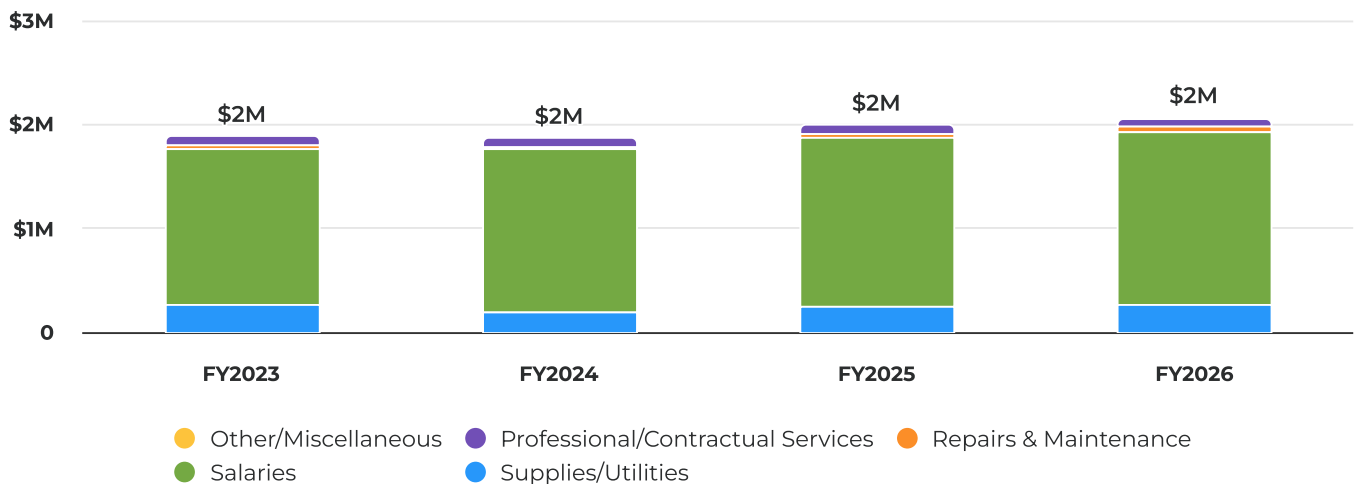
Main Library

The constant vision of the Bristol Public Library System is to provide the community with superior library services, to serve as the cultural and intellectual crossroads of the community, and to be a leader among public libraries in a constantly changing world. The library links the patrons - individuals, businesses, schools, and local government - to timely and accurate information and knowledge to further promote the educational, social, cultural, and economic advancement of the community.

In the first year of its existence, the Bristol Public Library owned fewer than 4,000 books. Today, the entire collection includes over 200,000 books, magazines, DVDs, CDs, digital resources, and other materials. Our library has served the public for generations and continues to play an integral role in the cultural life of the city.

Expenditures

Historical Expenditures and Current Year



Expenditures

Category	FY 2025 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2026 Actual	FY 2027 Requested	FY 2026 vs. FY 2027
Salaries						
REGULAR WAGES	\$1,513,741	\$1,538,315	\$1,544,960	\$863,099	\$1,532,455	-0.38%
OVERTIME WAGES & SALARIES	\$48,560	\$60,915	\$60,915	\$27,952	\$60,750	-0.27%
PARTTIME WAGES & SALARIES	\$62,534	\$62,375	\$62,375	\$35,245	\$64,360	3.18%
OTHER WAGES	\$6,523	\$5,500	\$5,500	\$2,449	\$5,500	0.00%
Total Salaries	\$1,631,358	\$1,667,105	\$1,673,750	\$928,746	\$1,663,065	-0.24%
Other/Miscellaneous						
CONFERENCES & MEMBERSHIPS	-	\$195	\$195	-	\$195	0.00%
SCHOOLING & EDUCATION	\$79	\$300	\$300	\$20	\$300	0.00%
Total Other/Miscellaneous	\$79	\$495	\$495	\$20	\$495	0.00%
Professional/Contractual Services						
PROFESSIONAL FEES & SERVICES	\$79,284	\$87,000	\$87,000	\$85,924	\$80,000	-8.05%

Category	FY 2025 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2026 Actual	FY 2027 Requested	FY 2026 vs. FY 2027
RENTS & LEASES	\$436	\$470	\$470	\$436	\$470	0.00%
Total						
Professional/Contractual Services	\$79,720	\$87,470	\$87,470	\$86,360	\$80,470	-8.00%
Supplies/Utilities						
PUBLIC UTILITIES	\$65,444	\$75,000	\$75,000	\$75,000	\$75,000	0.00%
WATER & SEWER CHARGES	\$3,108	\$3,500	\$3,500	\$3,500	\$3,500	0.00%
REFUSE	\$34	\$200	\$200	\$11	\$200	0.00%
TELEPHONE	\$10,035	\$8,600	\$8,600	\$8,600	\$11,400	32.56%
POSTAGE	\$1,684	\$3,000	\$3,000	\$2,000	\$2,000	-33.33%
TRAVEL REIMBURSEMENT	\$300	\$400	\$400	\$45	\$400	0.00%
PRINTING & BINDING	\$6,168	\$7,000	\$7,000	\$6,600	\$7,000	0.00%
MAINT SUPPLIES & MATERIALS	\$6,914	\$7,200	\$7,200	\$6,401	\$7,200	0.00%
PROGRAM SUPPLIES	\$129,643	\$130,000	\$130,000	\$110,982	\$130,000	0.00%
NATURAL GAS	\$17,829	\$20,000	\$20,000	\$20,000	\$20,000	0.00%
MOTOR FUELS	\$746	\$1,200	\$1,200	\$293	\$1,200	0.00%
MOTOR VEHICLE PARTS	-	\$500	\$500	-	\$500	0.00%
OFFICE SUPPLIES	\$1,669	\$2,200	\$2,200	\$1,800	\$2,200	0.00%
Total Supplies/Utilities	\$243,573	\$258,800	\$258,800	\$235,231	\$260,600	0.70%
Repairs & Maintenance						
REPAIRS & MAINTENANCE	\$40,507	\$44,000	\$44,000	\$36,414	\$60,000	36.36%
MOTOR VEHICLE SERVICE & REPAIR	-	\$150	\$150	-	\$150	0.00%
Total Repairs & Maintenance	\$40,507	\$44,150	\$44,150	\$36,414	\$60,150	36.24%
Total Expenditures	\$1,995,236	\$2,058,020	\$2,064,665	\$1,286,771	\$2,064,780	0.33%

Children's Library

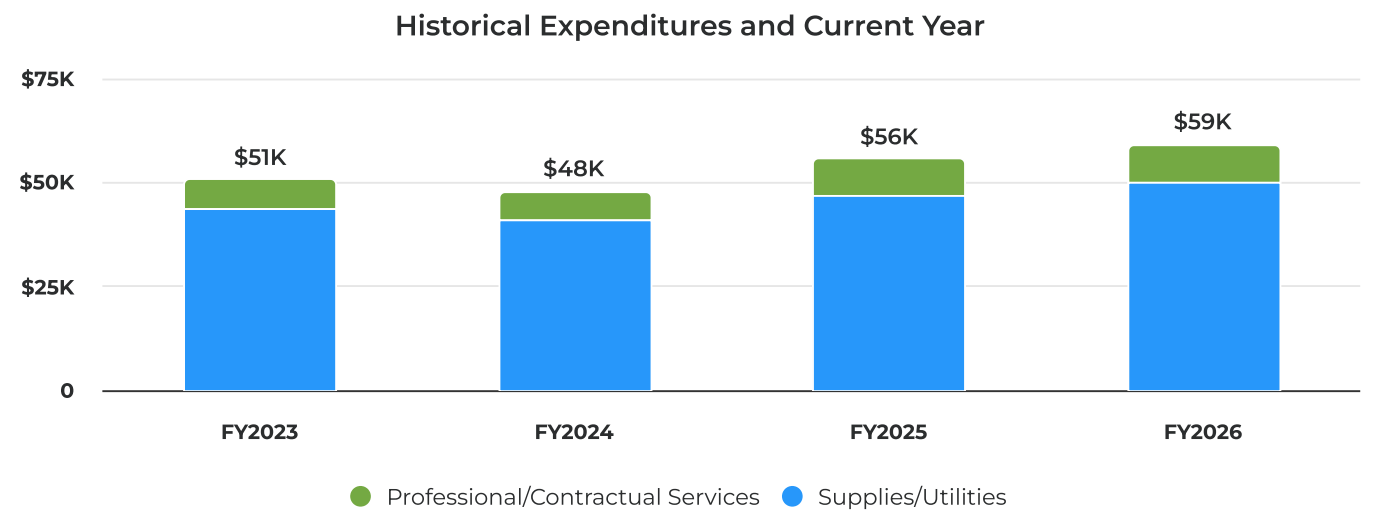
The Children’s Library is integrated into the Main Library budget with the exception of the program supplies and professional fees accounts used to purchase books, CDs and DVDs and pay for professional programs.

Books, Wonderbooks, DVDs, and video games! Story times, Reading Clubs, special guest readers, magic shows, musical concerts, live animal shows, STEM programs, robotic adventures, Nutmeg titles, Fairy Tale Forest reading corner, a Train Station reading corner, Krayon Kiosk areas, and more!

Visit the Children’s Department. We love it when you do! You get a SPECIAL GIFT when you sign-up for your FIRST library card!

Please like us on [Facebook](#), and follow us on [Instagram](#) and [Twitter](#)!

Expenditures



Expenditures

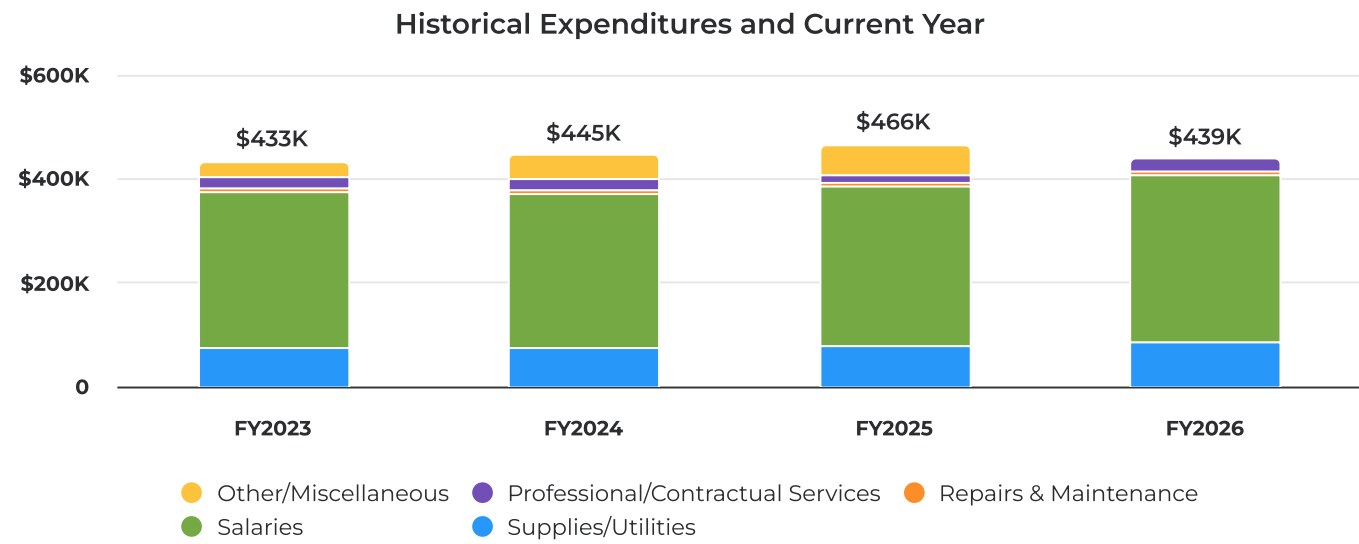
Category	FY 2025 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2026 Actual	FY 2027 Requested	FY 2026 vs. FY 2027
Professional/Contractual Services						
PROFESSIONAL FEES & SERVICES	\$9,000	\$9,000	\$9,000	\$7,525	\$9,000	0.00%
Total Professional/Contractual Services	\$9,000	\$9,000	\$9,000	\$7,525	\$9,000	0.00%
Supplies/Utilities						
PROGRAM SUPPLIES	\$46,785	\$50,000	\$50,000	\$37,723	\$50,000	0.00%
Total Supplies/Utilities	\$46,785	\$50,000	\$50,000	\$37,723	\$50,000	0.00%
Total Expenditures	\$55,785	\$59,000	\$59,000	\$45,248	\$59,000	0.00%

Manross Library

The [F. N. Manross Memorial Library](#) is the Forestville branch of the Bristol Public Library.

The Manross Library offers materials, programs, and resources to users in Forestville and the Greater Bristol area. Besides being known as a friendly neighborhood library, Manross Library has also become a hub for the homeschooling community in the region.

Expenditures



Expenditures

Category	FY 2025 Actual	FY 2026 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2027 Requested	FY 2026 vs. FY 2027
Salaries						
REGULAR WAGES	\$236,418	\$143,213	\$242,710	\$244,395	\$247,900	2.14%
OVERTIME WAGES & SALARIES	\$3,266	\$4,281	\$6,715	\$6,715	\$6,715	0.00%
PARTTIME WAGES & SALARIES	\$67,172	\$37,172	\$72,440	\$72,440	\$73,605	1.61%
OTHER WAGES	-	\$23,999	-	-	-	0.00%
Total Salaries	\$306,855	\$208,665	\$321,865	\$323,550	\$328,220	1.97%
Other/Miscellaneous						
MISCELLANEOUS	\$57,975	\$49,304	-	\$92,876	-	0.00%
Total Other/Miscellaneous	\$57,975	\$49,304	-	\$92,876	-	0.00%
Professional/Contractual Services						
PROFESSIONAL FEES & SERVICES	\$16,825	\$24,000	\$24,000	\$24,000	\$26,000	8.33%
Total Professional/Contractual Services	\$16,825	\$24,000	\$24,000	\$24,000	\$26,000	8.33%
Supplies/Utilities						
PUBLIC UTILITIES	\$28,575	\$600	\$24,000	\$24,000	\$26,000	8.33%
WATER & SEWER CHARGES	\$688	\$6,760	\$600	\$600	\$600	0.00%

Category	FY 2025 Actual	FY 2026 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2027 Requested	FY 2026 vs. FY 2027
MAINT SUPPLIES & MATERIALS	\$1,635	\$1,000	\$1,500	\$1,500	\$1,500	0.00%
PROGRAM SUPPLIES	\$40,352	\$45,186	\$50,000	\$50,000	\$50,000	0.00%
NATURAL GAS	\$7,524	\$10,000	\$10,000	\$10,000	\$11,400	14.00%
Total Supplies/Utilities	\$78,774	\$63,546	\$86,100	\$86,100	\$89,500	3.95%
Repairs & Maintenance						
REPAIRS & MAINTENANCE	\$5,818	\$1,000	\$7,000	\$7,000	\$7,000	0.00%
Total Repairs & Maintenance	\$5,818	\$1,000	\$7,000	\$7,000	\$7,000	0.00%
Total Expenditures	\$466,247	\$346,515	\$438,965	\$533,526	\$450,720	2.68%

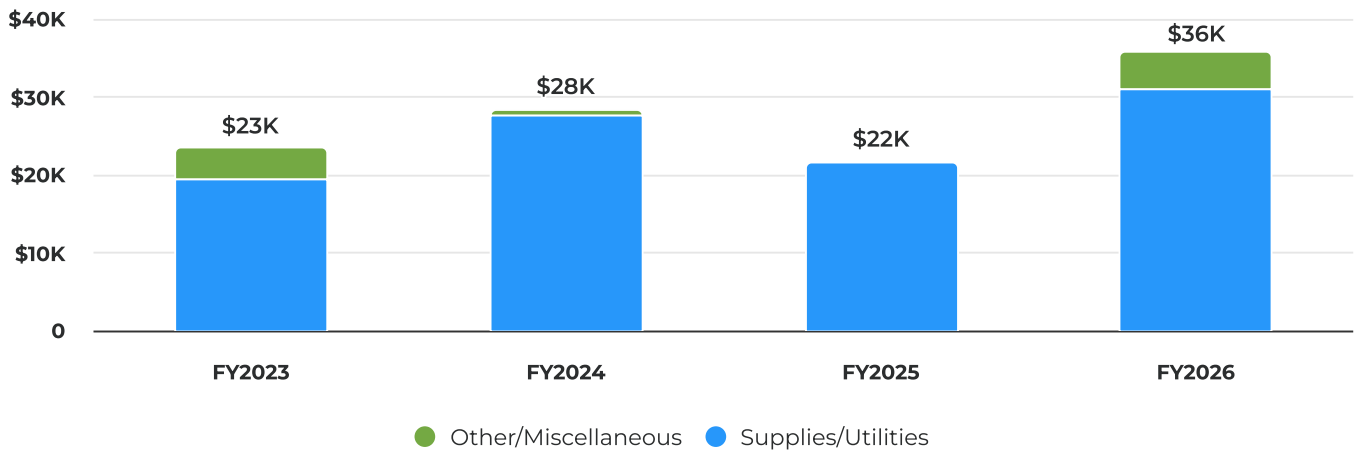


Library Trusts

Library Trust Funds have allowed both the Main Library and the Manross Library to offer services, materials, and programs as a supplement to the appropriations from the City of Bristol. New technology, AV upgrades, the Annual Author Luncheon, and special book collections are just some of the library enhancements made possible through the generosity of these donors.

Expenditures

Historical Expenditures and Current Year



Expenditures

Category	FY 2025 Actual	FY 2026 Original Budget	FY 2026 Revised Budget	FY 2026 Actual	FY 2027 Requested	FY 2026 vs. FY 2027
Other/Miscellaneous						
MAIN LIB	-	\$4,630	\$14,151	-	\$4,840	4.54%
MISCELLANEOUS	-	\$4,630	\$14,151	-	\$4,840	4.54%
Total Other/Miscellaneous	-	\$4,630	\$14,151	-	\$4,840	4.54%
Supplies/Utilities						
PROGRAM SUPPLIES	\$21,611	\$31,060	\$62,642	\$37,798	\$32,480	4.57%
GOODSELL						
Total Supplies/Utilities	\$21,611	\$31,060	\$62,642	\$37,798	\$32,480	4.57%
Total Expenditures	\$21,611	\$35,690	\$76,793	\$37,798	\$37,320	4.57%