

**Cheryl Thibeault, Chairperson**  
**Mayor Ellen Zoppo-Sassu**  
**Orlando Calfe**  
**Derek Czenczelewski**  
**Mike LaMothe**



**John Smith, Vice Chairman**  
**Ron Burns**  
**Jake Carrier**  
**Mike Fiorini**

**City of Bristol**  
**Board of Finance**

February 21, 2018

Ladies and Gentlemen:

The Board of Finance will hold a **Budget Hearing** on **Thursday, March 1, 2018** at 6:00 p.m. in City Hall Council Chambers, 111 North Main Street, Bristol, Connecticut. *No votes will be taken.*

**Agenda**

1. Call to order
2. Public Participation
3. Budget Reviews of the following Departments with Department Heads:

- Fire Department
- Library
- Mayor's Office
- Mum Festival
- Community Promotions
- City Council
- Naugatuck Valley Council of Government
- Comptroller's Office
- Board of Finance
- Housing Code Board of Appeals
- Boards & Commissions
- North Central Regional Mental Health
- St. Vincent DePaul
- C-Med
- Mayor's Task Force on Aids
- Veterans Strong
- Cemetery Upkeep

4. Adjournment

PER ORDER OF THE CHAIRPERSON  
Cheryl Thibeault

A handwritten signature in cursive script, appearing to read "Diane M. Waldron".

Diane M. Waldron  
Board of Finance Clerk

02/16/2018 16:01  
SharonChaika

|CITY OF BRISTOL  
|NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|P 1  
|bgnyrpts

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0012211 FIRE DEPARTMENT							
0012211 450001 FIRE ADMIN	-1,999.89	.00	.00	-1,341.48	-1,345.00	.00	.0%
0012211 450200 FDSERVICES	-1,548.00	-450.00	-450.00	-1,070.50	-1,100.00	-450.00	.0%
TOTAL FIRE DEPARTMENT	-3,547.89	-450.00	-450.00	-2,411.98	-2,445.00	-450.00	.0%
TOTAL GENERAL FUND	-3,547.89	-450.00	-450.00	-2,411.98	-2,445.00	-450.00	.0%
GRAND TOTAL	-3,547.89	-450.00	-450.00	-2,411.98	-2,445.00	-450.00	.0%

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

02/16/2018 16:02  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0012211	FIRE DEPARTMENT							
0012211	514000 REG WAGES	5,893,649.81	5,975,345.00	6,158,445.00	3,673,066.92	6,181,464.00	6,313,905.00	5.7%
0012211	515100 OVERTIME	1,322,418.69	1,390,000.00	1,435,820.00	922,318.45	1,428,225.00	1,468,665.00	5.7%
0012211	515200 PARTTIME	17,394.82	18,495.00	20,635.00	12,431.92	20,033.00	20,320.00	9.9%
0012211	517000 OTHER WAGE	419,463.71	430,315.00	431,790.00	330,437.89	442,149.00	453,720.00	5.4%
0012211	518000 WORKERCOMP	.00	.00	.00	13,291.08	.00	.00	.0%
0012211	522300 UNION/CONT	.00	400.00	400.00	.00	400.00	400.00	.0%
0012211	531000 PROF FEES	20,847.16	34,200.00	34,200.00	20,907.00	34,200.00	50,000.00	46.2%
0012211	541000 UTILITIES	41,741.49	41,120.00	41,120.00	35,000.39	42,120.00	42,120.00	2.4%
0012211	541100 WATER SEWR	7,161.16	6,600.00	6,600.00	6,600.00	6,600.00	7,100.00	7.6%
0012211	542140 REFUSE	244.60	250.00	250.00	9.60	250.00	250.00	.0%
0012211	542500 LAUNDRY	1,652.63	1,900.00	1,900.00	1,500.00	1,900.00	1,900.00	.0%
0012211	543000 REP & MAIN	37,318.46	43,000.00	43,000.00	28,553.22	43,000.00	43,000.00	.0%
0012211	543100 MV SERVICE	39,380.84	63,000.00	63,000.00	16,264.94	63,000.00	63,000.00	.0%
0012211	553000 TELEPHONE	7,282.99	10,900.00	10,900.00	5,900.76	10,900.00	9,000.00	-17.4%
0012211	553100 POSTAGE	951.14	1,500.00	1,500.00	719.11	1,500.00	1,500.00	.0%
0012211	554000 TRAV REIMB	100.00	100.00	100.00	23.88	100.00	100.00	.0%
0012211	555000 PRINT/BIND	1,022.73	1,500.00	1,500.00	376.25	1,500.00	1,500.00	.0%
0012211	561400 MAINT SUPL	6,949.86	7,000.00	7,000.00	5,550.00	7,000.00	7,000.00	.0%
0012211	561800 PROG SUPPL	70,022.44	91,945.00	98,399.05	64,153.58	98,399.00	93,445.00	1.6%
0012211	561805 PREVENTION	6,051.24	6,500.00	6,500.00	2,123.77	6,500.00	6,500.00	.0%
0012211	561806 TRAIN DIV	4,986.45	6,500.00	6,500.00	1,350.52	6,500.00	6,500.00	.0%

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0012211 561807 MECHANICAL	1,880.19	2,000.00	2,000.00	132.35	2,000.00	2,000.00	.0%
0012211 562100 HEATINGOIL	14,267.02	15,000.00	15,000.00	12,000.00	15,000.00	9,000.00	-40.0%
0012211 562200 NATURALGAS	14,932.53	19,500.00	19,500.00	17,999.82	19,500.00	25,500.00	30.8%
0012211 562300 GENTR FUEL	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
0012211 562600 MOT FUELS	25,085.04	24,100.00	24,100.00	15,616.96	24,100.00	25,500.00	5.8%
0012211 563000 MOT VEH PT	9,638.36	11,000.00	11,000.00	5,853.13	11,000.00	11,000.00	.0%
0012211 563100 TIRES	9,484.46	9,000.00	9,000.00	5,500.00	9,000.00	9,000.00	.0%
0012211 569000 OFFIC SUPL	1,412.23	1,600.00	1,600.00	800.00	1,600.00	1,600.00	.0%
0012211 570410 SCBA REPLA	.00	6,240.00	6,240.00	.00	6,240.00	7,100.00	13.8%
0012211 570900 16013 CODEBOOK	1,970.00	.00	.00	.00	.00	.00	.0%
0012211 570902 LOOSEEQUIP	10,028.58	2,000.00	3,048.13	1,704.95	3,048.00	3,000.00	50.0%
0012211 570903 HOSE REPL.	5,628.40	5,000.00	5,000.00	1,232.95	5,000.00	5,000.00	.0%
0012211 570910 METERING	3,067.46	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
0012211 570915 BUNKERGEAR	33,705.16	38,800.00	38,800.00	38,800.00	38,800.00	40,000.00	3.1%
0012211 579999 2019 EQUIP	.00	.00	.00	.00	.00	77,620.00	.0%
0012211 581120 CONF MEMB	1,334.14	3,300.00	3,300.00	2,928.27	3,300.00	3,300.00	.0%
0012211 581135 SCHOOLING	15,566.16	25,000.00	25,000.00	10,139.73	25,000.00	25,000.00	.0%
TOTAL FIRE DEPARTMENT	8,046,639.95	8,297,610.00	8,537,647.18	5,255,787.44	8,563,828.00	8,839,045.00	6.5%
TOTAL GENERAL FUND	8,046,639.95	8,297,610.00	8,537,647.18	5,255,787.44	8,563,828.00	8,839,045.00	6.5%
GRAND TOTAL	8,046,639.95	8,297,610.00	8,537,647.18	5,255,787.44	8,563,828.00	8,839,045.00	6.5%

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Fire Department - 0012211

Account	Object	Description
Regular Wages	514000	Salaries of the Departments -
Overtime	515100	Contractual overtime expenses
Part-time Wages	515200	Principal Clerk - Fire Marshal's Office
Other Wages	517000	Holiday Pay/Educational Pay/Differentials/Weight Bonus
Union Contract Resp.	522300	Contractual - replacement of ie, eyeglasses
Professional Fees	531000	SCBA Regulator Flow Test/Hydro Testing
Public Utilities	541000	Electricity for 5 firehouses
Water & Sewer	541100	Water and sewer for 5 firehouses
City Refuse	542140	Trash
Laundry & Linen	542500	Towels
Repairs & Maint.	543000	Repairs and maintenance on equipment
MV Service	543100	Repairs and maintenance on apparatus
Telephone	553000	Communication
Postage	553100	General postage for letters, abatements, blasting permits
Travel Reimbursement	554000	Occasional reimbursement training classes
Printing & Binding	555000	Forms/business cards
Maintenance Supplies	561400	Cleaning supplies/paper goods
Program Supplies	561800	Materials, equipment required for daily operation of the Fire Department
Fire Prevention Div	561805	Materials needed to run the Fire Prevention division/Fire Marshal's office
Training Division	561806	Materials, supplies, equipment to train Firefighters
Mechanical Davison	561807	Tools, replacement of Mechanic's tools
Heating Oil	562100	Heat and hot water for the firehouses
Natural Gas	562200	Heat and hot water for the Engine 3
Generator Fuel	562300	For Generators at each firehouse
Motor Fuels	562600	Vehicles/Apparatus
Motor Vehicle Parts	563000	Parts to repair motor vehicles
Tires	563100	Tire for vehicles and apparatus
Office Supplies	569000	Materials needed to run 6 company offices, administrative office, prevention and training
Annual Loose Equip.	570902	Replacement of miscellaneous small equipment carried on apparatus
Annual Hose Replacement	570903	Replace out-of-date and damaged hose
Metering Equipment	570910	Maintenance and repairs on hazmat detection equipment

**Fire Department - 0012211**

<b>Account</b>	<b>Object</b>	<b>Description</b>
Annual Bunker Gear Replacement	570915	Seven year replacement program for personal protective equipment
Conferences & Mbr	581120	Professional memberships and conferences related to contractual obligations
Schooling & Education	581135	Tuition reimbursement for approved college level coursework and other approved training education
SCBA Replacement (5 cylinders)	570410	New line for annual cylinder replacement
Capital Outlay	579999	Capital equipment required to provide for public fire protection

BRISTOL FIRE DEPARTMENT						
Proposed Budget						
Fiscal Year 2019						
As of 01/19/18						
OBJECT Code	EXPENDITURE CATEGORY	FY'18 BUDGET	FY'19 BUDGET REQUEST	FY'19 Request Over / Under FY'18 Budget Amount		%
	<u>Salaries</u>					
514000	Regular Wages-Fire Department	\$ 5,975,345	\$ 6,313,905	\$ 338,560		5.7%
515100	Overtime Wages & Salaries	1,390,000	1,468,665	78,665		5.7%
515200	Part-time	18,495	20,320	1,825		9.9%
517000	Other Wages	430,315	453,720	23,405		5.4%
	<b>Total Salaries</b>	<b>7,814,155</b>	<b>8,256,610</b>	<b>442,455</b>		<b>5.7%</b>
	<u>Contractual Services</u>					
522300	Union Contract Responsibilities	400	400	-		0.0%
531000	Professional Fees & Services	34,200	50,000	15,800		46.2%
	<u>Pulmonary Function Test</u>					
541000	Public Utilities	41,120	42,120	1,000		2.432%
	<u>Based on R. Rousseau's forecast</u>					
541100	Water & Sewer Charges	6,600	7,100	500		7.6%
542140	Refuse	250	250	-		0.0%
542500	Laundry & Linen	1,900	1,900	-		0.0%
543000	Repairs & Maintenance	43,000	43,000	-		0.0%
543100	Motor Vehicle Service & Repair	63,000	63,000	-		0.0%
553000	Telephone	10,900	9,000	(1,900)		-17.4%
554000	Postage	1,500	1,500	-		0.0%
554000	Travel Reimbursement	100	100	-		0.0%
555000	Printing & Binding	1,500	1,500	-		0.0%
581120	Conferences & Memberships	3,300	3,300	-		0.0%
581135	Schooling & Education	25,000	25,000	-		0.0%
	<b>Total Contractual Services</b>	<b>232,770</b>	<b>248,170</b>	<b>15,400</b>		<b>6.6%</b>
	<u>SUPPLIES AND MATERIALS</u>					
561400	Maintenance Supplies & Materials	7,000	7,000	-		0.0%
561800	Program Supplies	91,945	93,445	1,500		1.6%
561805	Fire Prevention Division	6,500	6,500	-		0.0%
561806	Training Division	6,500	6,500	-		0.0%
561807	Mechanical Division	2,000	2,000	-		0.0%
562100	Heating Fuels	15,000	9,000	(6,000)		-40.0%
	<u>Based on R. Rousseau's forecast</u>					
562200	Natural Gas (E2, E3, E4 & E5)	19,500	25,500	6,000		30.8%
	<u>Based on R. Rousseau's forecast</u>					
562300	Generator Fuel	2,000	2,000	-		0.0%
	<u>Based on R. Rousseau's forecast</u>					
562600	Motor Fuels	24,100	25,500	1,400		5.8%
	<u>Based on R. Rousseau's forecast</u>					
563000	Motor Vehicle Parts	11,000	11,000	-		0.0%
563100	Tires, Tubes and Chains	9,000	9,000	-		0.0%
	<u>Based on R. Rousseau's forecast</u>					
569000	Office Supplies	1,600	1,600	-		0.0%
	<b>Total Supplies and Materials</b>	<b>196,145</b>	<b>199,045</b>	<b>2,900</b>		<b>1.5%</b>
	<u>Capital Outlay</u>					
570902	Annual Loose Equipment*	2,000	3,000	1,000		50.0%
	<u>Replacement of misc. sm. equip. on apparatus</u>					
570903	Annual Hose Replacement	5,000	5,000	-		0.0%
570910	Metering Equipment	2,500	2,500	-		0.0%
	<u>a.) Calibration/gas</u>					
	<u>b.) Sensors</u>					
	<u>c.) General Maintenance</u>					
	<u>d.) Replacement (1/yr.)</u>					
570915	Bunker Gear (16 sets)	38,800	40,000	1,200		3.1%
570410	SCBA Replacement (5 cylinders)	6,240	7,100	860		13.8%
579999	Capital Outlay					
	<b>Total Capital Outlay</b>	<b>54,540</b>	<b>57,600</b>	<b>3,060</b>		<b>5.6%</b>
	<b>Total Non-Salary</b>	<b>483,455</b>	<b>504,815</b>	<b>21,360</b>		<b>4.42%</b>
	<b>Total Operating Budget</b>	<b>\$ 8,297,610</b>	<b>\$ 8,761,425</b>	<b>\$ 463,815</b>		<b>5.6%</b>
	<b>Capital Requests</b>	<b>86,754</b>	<b>77,620</b>	<b>\$(9,134)</b>		<b>-10.5%</b>
	<b>GRAND TOTAL</b>	<b>\$ 8,384,364</b>	<b>\$ 8,839,045</b>	<b>\$ 454,681</b>		<b>5.4%</b>

**City of Bristol  
Salary Worksheet  
FY 2018-2019**

**(Fire Department)**

DEPARTMENT: Fire Dept.  
ORG CODE: 001 2211

Union	Grade/Step	Number of Employees	Position	Number of hours if PT	2017-2018 Budget	2017-2018 Projection	2018-2019 Request
NB	12F-7	1	Fire Chief		\$ 124,620.00	\$ 124,620.00	\$ 126,500.00
L773	5-3	4	Deputy Fire Chiefs		\$ 349,256.00	\$ 358,860.00	\$ 368,908.00
NB	5-7	1	Admin. Assistant-Fire		\$ 69,454.00	\$ 69,454.00	\$ 69,454.00
L773	4-3	1	Drill Master/Sr. Captain		\$ 79,401.00	\$ 81,585.00	\$ 83,869.00
L773	4-3	1	Fire Prevention Officer		\$ 79,401.00	\$ 84,185.00	\$ 86,953.00
L773	3	3	Fire Prevention Inspectors		\$ 209,418.00	\$ 221,746.00	\$ 228,912.00
L773	3-3	5	Fire Captains		\$ -	\$ -	\$ 412,405.00
L773	3-1	1	Fire Captain		\$ -	\$ 75,010.00	\$ -
L773	3-3	5	Fire Captains (was based on 6)		\$ 468,522.00	\$ 401,170.00	\$ -
L773	3-2	1	Fire Captain		\$ -	\$ -	\$ 80,941.00
L773	2-3	15	Fire Lieutenants (was based on 16)		\$ 1,116,896.00	\$ 1,075,890.00	\$ -
L773	2-2/3	2	Fire Lieutenant (Step 2/3)		\$ 139,184.00	\$ 142,980.00	\$ -
L773	2-1	1	Fire Lieutenant		\$ -	\$ 67,101.00	\$ -
L773	2-3	17	Fire Lieutenants		\$ -	\$ -	\$ 1,253,478.00
L773	2-2	1	Fire Lieutenant		\$ -	\$ -	\$ 72,401.00
L773	1-4	47	Firefighter		\$ 2,975,147.00	\$ 3,056,974.00	\$ -
L773	1-4	48	Firefighter		\$ -	\$ -	\$ 3,209,424.00
L773	1-3/4	2	Firefighter		\$ 123,660.00	\$ 127,076.00	\$ 130,635.00
L773	1-2/3	2	Firefighter		\$ 117,070.00	\$ 120,278.00	
L773	1-2/3	1	Firefighter				\$ 61,823.00
L773	01-01-01/2	1	Firefighter		\$ 54,772.00	\$ 56,268.00	\$ -
L773	00-01/00-02	1	Firefighter		\$ -	\$ 49,624.00	\$ -
L773	00-02/01-01	1	Firefighter		\$ -	\$ -	\$ 55,799.00
L773	1A-1	1	Fire Equipment Technician		\$ 68,544.00	\$ 68,643.00	\$ 72,403.00
					\$ 5,975,345.00	\$ 6,181,464.00	\$ 6,313,905.00

12/14/2017

L773 Fire  
NB Non-Bargaining  
L754 Police  
L1338 PW/Parks/Water Dept.

**All positions must be approved by the salary committee before inclusion in the budget process. If there is a new position, include proper documentation with approvals.**

# BRISTOL FIRE DEPARTMENT

**515100**

## OVERTIME REPLACEMENT COSTS FOR FY'18-19

updated 12/28/17

	DAYS	RATE	ESTIMATE	REQUEST
<b>SICK LEAVE</b>	<b>960</b>			<b>\$ 559,012.32</b>
FIREFIGHTERS	624	\$ 549.54	\$ 342,912.96	
LIEUTENANTS	216	\$ 606.06	\$ 130,908.96	
CAPTAINS	72	\$ 677.88	\$ 48,807.36	
DEPUTY CHIEFS	48	\$ 757.98	\$ 36,383.04	
<b>VACATION</b>	<b>1112</b>			<b>\$ 640,415.52</b>
FIREFIGHTERS (Step 2)	232	\$ 495.18	\$ 114,881.76	
FIREFIGHTERS (Step 4)	432	\$ 549.54	\$ 237,401.28	
LIEUTENANTS (Step 3)	288	\$ 606.06	\$ 174,545.28	
CAPTAINS	96	\$ 677.88	\$ 65,076.48	
DEPUTY CHIEFS	64	\$ 757.98	\$ 48,510.72	
<b>PERFECT ATTENDANCE</b>	<b>168</b>			<b>\$ 97,576.06</b>
FIREFIGHTERS (Step 4)	112	\$ 549.54	\$ 61,548.48	
LIEUTENANTS (Step 3)	36	\$ 606.37	\$ 21,829.18	
CAPTAINS (Step 3)	12	\$ 677.88	\$ 8,134.56	
DEPUTY CHIEFS (Step 3)	8	\$ 757.98	\$ 6,063.84	
<b>REPLACEMENT WORKERS COM.</b>	<b>113</b>	<b>\$ 595.08</b>	<b>\$ 67,244.04</b>	<b>\$ 67,244.04</b>
<b>UNION LEAVE</b>	<b>25</b>	<b>\$ 677.88</b>	<b>\$ 16,947.00</b>	<b>\$ 16,947.00</b>
<b>SAFETY COMM. MTGS.</b>	<b>4</b>	<b>\$ 297.54</b>	<b>\$ 1,190.16</b>	<b>\$ 1,190.16</b>
<b>DEP. CHIEFS (STAFF MTGS)</b>	<b>12</b>	<b>\$ 758.04</b>	<b>\$ 9,096.48</b>	<b>\$ 9,096.48</b>
<b>2ND ALARMS/STORM CALLS</b>			<b>\$ 27,100.00</b>	<b>\$ 27,100.00</b>
<b>BURN OPERATOR</b>	<b>52</b>	<b>\$ 396.72</b>	<b>\$ 20,629.44</b>	<b>\$ 20,629.44</b>
<b>NEW OFFICER TRAINING</b>	<b>10</b>	<b>\$ 567.00</b>	<b>\$ 5,670.00</b>	<b>\$ 5,670.00</b>
<b>OFFICER LEVEL TRAINING</b>			<b>\$ 4,025.00</b>	<b>\$ 4,025.00</b>
<b>HONOR GUARD</b>			<b>\$ 2,256.00</b>	<b>\$ 2,256.00</b>
<b>PEER SUPPORT TRAINING</b>			<b>\$ 9,500.00</b>	<b>\$ 9,500.00</b>
<b>ADMINISTRATIVE</b>			<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>
<b>TOTAL O.T.</b>				<b>\$ 1,468,662.02</b>

**517000**

## OTHER WAGES

<b>BUYBACK VAC TIME</b>				
CHIEF				<b>\$ 2,426.00</b>
ADMIN. ASSISTANT				<b>\$ 1,264.69</b>
<b>HOL.TIME &amp; ONE HALF</b>				<b>\$ 69,876.54</b>
FIREFIGHTERS	78	\$ 549.54	\$ 42,864.12	
LIEUTENANTS	27	\$ 606.06	\$ 16,363.62	
CAPTAINS	9	\$ 677.88	\$ 6,100.92	
DEPUTY CHIEFS	6	\$ 757.98	\$ 4,547.88	
<b>HOL. STRAIGHT TIME</b>				<b>\$ 357,146.76</b>
FIREFIGHTERS (Step 4)	260	\$ 366.36	\$ 95,253.60	
FIREFIGHTERS (Step 4)	338	\$ 366.36	\$ 123,829.68	
LIEUTENANTS (Step 3)	90	\$ 404.04	\$ 36,363.60	
LIEUTENANTS (Step 3)	117	\$ 404.04	\$ 47,272.68	
CAPTAINS (Step 3)	30	\$ 451.92	\$ 13,557.60	
CAPTAINS (Step 3)	39	\$ 451.92	\$ 17,624.88	
DEPUTY CHIEFS (Step 3)	20	\$ 505.32	\$ 10,106.40	
DEPUTY CHIEFS (Step 3)	26	\$ 505.32	\$ 13,138.32	
ADJUST FOR HIGHER CODE			\$ 3,500.00	<b>\$ 3,500.00</b>
WEIGHT BONUS			\$ 9,250.00	<b>\$ 9,700.00</b>
EARNED WAGES/EDUCATION			\$ 9,805.00	<b>\$ 9,805.00</b>
<b>TOTAL 517000</b>				<b>\$ 453,718.99</b>
<b>TOTAL PAGE 1 (regular wages)</b>				<b>\$ 6,313,903</b>
<b>TOTAL PAGE 2 (parttime)</b>				<b>\$ 20,316.00</b>
<b>TOTAL PAGE 3 (overtime)</b>				<b>\$ 1,468,662</b>
<b>TOTAL PAGE 3 (other wages)</b>				<b>\$ 453,719</b>
<b>GRAND TOTAL SALARIES</b>				<b>\$ 8,256,600</b>



**2018-2019 BUDGET ESTIMATE**

**PRELIMINARY CAPITAL OUTLAY DETAIL WORKSHEET**

**DEPARTMENT: FIRE**

**ORG: 0012211**

**579999**

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

QUANTITY	DESCRIPTION	UNIT COST	REQUEST	PROJECT EVALUATION*
1 set	Paratech High Pressure Air Bags	\$ 9,000.00	\$ 9,000.00	A
1	Argus Mi-TIC	\$ 6,175.00	\$ 6,175.00	A
1	OHD Facepiece Fit Tester w/3 yr. calibration/shipping	\$ 10,420.00	\$ 10,420.00	A
1 set	Code Books	\$ 3,000.00	\$ 3,000.00	A
1 set	Edraulic Rescue Tools	\$ 49,025.00	\$ 49,025.00	A
<b>TOTAL CAPITAL OUTLAY REQUEST</b>			<b>\$77,620</b>	

Reminder to attach any sheets needed to provide justification for the above requests. rev. 01/17/18

## FY '19 CAPITAL OUTLAY JUSTIFICATIONS

1. Paratech High Pressure Air Bags – High-pressure air bags come in a variety of sizes and are used as lifting devices, primarily during rescue situations. The high-pressure bags currently used have been in service for over twenty years. Unlike most fire equipment, the care, maintenance, inspection and usable life of air bags is not covered under a consensus standard. The only sure way to know if an air bag is bad is when it catastrophically fails. This purchase would update our aging air bags.
2. Argus Mi-TIC – A newer version of the thermal imaging cameras (TIC) we use to “see through smoke”, this unit would be put into service on Tower 1. Tower 1’s current unit would be put into service on Engine 5, whose aging TIC would be taken out of service due to poor imaging and shortened battery life.
3. OHD Facepiece Fit Tester – A new OHD fit test machine would replace our current fit test machine, which is no longer being serviced by the manufacturer. Aside from testing the fit of our SCBA facepieces, the new fit-tester is also capable of testing the fit for N-95 masks and cartridge type respirators. Fit testing is an annual OSHA requirement for us, and required for anyone needing to wear a mask/facepiece as part of their duties, such as the Police and Health Departments.
4. Code Books – The Code Books used by the Fire Prevention Division need to be updated to reflect the recent decision from the State Fire Marshal’s Office that they will be adopting the 2018 Connecticut State Fire Prevention Code based on the 2015 edition of NFPA 1- Fire Code.
5. E-Draulic Rescue Tools – These tools are what many call the “Jaws of Life” and are used to extricate victims of vehicle accidents and other entanglement accidents, such as entanglement in machinery. None of the extrication tools currently in use by the BFD are capable of cutting many of the reinforced/exotic metals, such as boron, that are used in the construction of vehicles nowadays. This new generation of tools will allow us to cut and move these types of metal. The E-Draulic tools are also a departure from current tools that require gasoline powered hydraulic units and hydraulic lines needed to operate the tools. E-Draulic tools would free the user from those limits, which would allow for use in many situations that may be currently inaccessible or impractical for the current configuration.

**Quote**



**SHIPMAN'S**  
**FIRE EQUIPMENT CO., INC.**  
 172 CROSS ROAD, WATERFORD, CT 06385  
 (860) 442-0678 • 1-800-775-7332  
 FAX: (860) 444-7395

**Quote No:** 21177    **Quote Date:** 12/7/2017    **Page:** 1

**Purchase Order No:**

WWW.SHIPMANS.COM

**CT DMV LICENSE # U8329**

**Bill to:**

Bristol Fire Department  
 181 North Main Street  
 Bristol, CT 06010  
 US

**Ship to:**

Bristol Fire Department  
 Attn.: Capt. Plaster  
 181 North Main Street  
 Bristol, CT 06010  
 US

<b>Customer No</b> B2127	<b>Payment terms</b> Net 30	<b>Sispsn</b> 111	<b>Sispsn</b> Frank Johns
<b>Loc</b> CT	<b>PPD/COL</b> OUR TRUCK	<b>Ship Date</b> A.S.A.P.	<b>Sispsn</b> Phone: 203-217-3229 email: fjohns@shipmans.com
<b>Qty Ordered</b>	<b>UOM</b>	<b>Item No</b>	<b>Unit price</b> <b>Disc</b> <b>Extended price</b>

1.00	EA	22-888110G2 Paratech KPI-1 Maxi Air Lift Bags 6" x 6" x 5/8"	359.00		359.00
1.00	EA	22-888130G2 Paratech Maxiforce Air Lift Bags KPI-5 10" x 10" x 5/8"	639.00		639.00
2.00	EA	22-888160G2 Paratech, KPI-22 20.2 Ton MAXIFORCE G2 20 x 20	1,113.00		2,226.00
2.00	EA	22-888170G2 Paratech, KPI-32 38 Ton MAXIFORCE G2 24 x 24	1,247.00		2,494.00
1.00	EA	22-890300G2-150 Paratech Master Control Kit G2	3,250.00		3,250.00
1.00	EA	S&H Shipping and Handling	9.95		9.95

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**TERMS AND CONDITIONS:**  
 TERMS: NET 30 DAYS.  
 QUOTE VALID FOR 30 DAYS.  
 WE RESERVE THE RIGHT TO CORRECT CLERICAL ERRORS AT ANY TIME  
 THE QUOTE TOTAL MAY NOT REFLECT MISCELLANEOUS CHARGES, FREIGHT OR SALES TAX

**Quote Total**  
**8,977.95**

# Brigham Industries, Inc.

15 Brigham Road  
Paxton, MA 01612  
(508) 795-7905  
(508) 755-1676 Fax

## ~ PROPOSAL ~

Bristol Fire Department  
181 North Main Street  
Bristol, CT 06010

Quotation #: 090118

**Date: January 9, 2018**

We are pleased to quote you the following items:

1	Argus MI TIC 320-3-S with three buttons, 5/5/10 Warranty	\$ 6,175.00
---	---	-------------

Freight: Included  
Delivery: 2-3 weeks  
Payment: Net 30 days

**These quoted prices are in effect through August 31, 2018**

Regards,

Chris Bagdis  
Territory Manager

**Quote**



**SHIPMAN'S  
FIRE EQUIPMENT CO., INC.**  
172 CROSS ROAD, WATERFORD, CT 06385  
(860) 442-0678 • 1-800-775-7332  
FAX (860) 444-7395

WWW.SHIPMANS.COM

**CT DMV LICENSE # U8329**

**Quote No** 21534    **Quote Date** 1/10/2018    **Page** 1  
**Purchase Order No**

**Bill To**

Bristol Fire Department  
181 North Main Street  
Bristol, CT 06010  
US

**Ship to**

Bristol Fire Department  
Attn.: Capt. Blaschke  
17 Vincent P. Kelly Road  
Bristol, CT 06010  
US

**Customer No**

B2127

**Payment terms**

Net 30

**Slspn**

111

**Loc PPD/COL**

CT

**Ship via**

OUR TRUCK

**Ship Date**

A.S.A.P.

**Slspn**

Frank Johns  
Phone: 203-217-3229  
email: fjohns@shipmans.com

**Qty Ordered**

**UOM Item No**

**Unit price Disc**

**Extended price**

1.00	EA	9519-4000	OHD "Quantifit" Respirator Fit Test System Complete	9,016.00		9,016.00
1.00	EA	9513-0130	OHD Fit-Test Adapter Kit #1	315.00		315.00
1.00	EA	200423-01	Scott 40mm CBRN Adaptor	90.00		90.00
1.00	EA	SERPPSC/3	OHD, 3 Year Calibration, Maint./Service w/Shipping	2,480.00		2,480.00
1.00	EA	TRADE-IN	For Existing Portacount Fit- Testing Machine	<del>1,500.00</del>		<del>1,500.00</del>
1.00	EA	S&H	Shipping and Handling	9.95		9.95

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**TERMS AND CONDITIONS:**

TERMS: NET 30 DAYS.

QUOTE VALID FOR 30 DAYS.

WE RESERVE THE RIGHT TO CORRECT CLERICAL ERRORS AT ANY TIME  
THE QUOTE TOTAL MAY NOT REFLECT MISCELLANEOUS CHARGES, FREIGHT OR SALES TAX

**Quote Total**  
**10,410.95**

**To:** Fire Chief J. Kolakoski  
**From:** Fire Marshal R. Grimaldi  
**Date:** Wednesday January 3, 2018  
**Subject:** Future Purchase of Code Books

The State Building Inspector, State Fire Marshal and the Codes and Standards Committee announce their intent to adopt the **2018 State Building and Fire Safety Codes** based on the 2015 editions of the International Code Council (ICC) and National Fire Protection Association (NFPA) documents.

The Office of State Fire Marshal is announcing its intent to adopt the **2018 Connecticut State Fire Prevention Code** based on the 2015 edition of NFPA 1 - Fire Code.

In anticipation of their adoption, the Fire Marshal's Office for the City of Bristol is seeking \$3,000 for fiscal year 2018/19 for the purchase of the books referenced in these revised codes. We are currently using the 2012 editions for the code adopted in 2016.

# FIREMATIC SUPPLY CO., INC.

651 Brook Street Rocky Hill, CT 06067-3401  
 Phone: 860-967-0907 FAX: (860) 571-7377  
 kkessler@firematic.com  
 WebSite: www.firematic.com

## Quote



DATE 11/07/2017	PAGE 1
QUOTE NUMBER QT60090	
EXPIRE DATE 12/7/2017	

**Quoted To**  
 BRISTOL F D  
 181 NORTH MAIN ST  
 BRISTOL, CT 06010-8112

**Ship To**  
 BRISTOL F D  
 181 NORTH MAIN ST  
 BRISTOL, CT 06010-8112

CUSTOMER NO. 636	CONTRACT NO.	PHONE NO. (860)584-7945	SALESPERSON KEVIN KESSLER	CUSTOMER PO. NO.
---------------------	--------------	----------------------------	------------------------------	------------------

LINE NO.	ITEM NUMBER	DESCRIPTION	QTY ORDERED	UNIT PRICE	EXTENDED PRICE
1	HUR272085000	EDRAULC2 S 700E2 CUTTER PACKAGE	2	11,620.00	23,240.00
2	HUR271777000	EDRAULIC SP777E2 SPREADER W/EXL BATT & CHARGER	1	13,470.00	13,470.00
3	HUR274085000	R421E2 RAM W/EXL BATTERY & CHARGER	1	9,065.00	9,065.00
4	HUR272080910	EDRAULIC DC BANK CHARGER	1	1,750.00	1,750.00
5	HUR272085412	EDRAULIC2 110V E2 POWER SUPPLY W/PLUG	2	750.00	1,500.00

Comments

Amount By: 49,025.00  
 KEVIN KESSLER

02/21/2018 13:53  
 JodiMcGrane

CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
 |bgnyrpts

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

MAIN LIBRARY	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
TOTAL MAIN LIBRARY	1,603,247.21	1,708,580.00	1,833,565.00	1,209,562.42	1,790,886.00	1,787,745.00	4.6%
TOTAL CHILDREN'S LIBRARY	45,428.83	57,700.00	79,300.00	56,490.55	79,300.00	58,000.00	.5%
TOTAL MANROSS LIBRARY	348,706.64	356,740.00	406,643.00	266,424.74	394,667.00	369,165.00	3.5%
TOTAL LIBRARY TRUSTS	24,958.82	13,525.00	40,050.28	19,481.00	40,050.00	31,860.00	135.6%
GRAND TOTAL	2,022,341.50	2,136,545.00	2,359,558.28	1,551,958.71	2,304,903.00	2,246,770.00	5.2%

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

02/21/2018 13:56  
 JodiMcGrane

|CITY OF BRISTOL  
 |NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|P 1  
 |bgnyrpts

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

MAIN LIBRARY			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0016010	421001	LIBR FINES	-16,259.25	-17,000.00	-17,000.00	-12,371.45	-17,000.00	-17,000.00	.0%
0016010	450102	COPIER CHG	-10,632.03	-9,000.00	-9,000.00	-6,854.02	-9,000.00	-9,000.00	.0%
0016010	450313	RENTALS	-840.00	-960.00	-960.00	-340.00	-680.00	-680.00	-29.2%
0016010	480001	TRUST	-4,055.00	-4,030.00	-4,030.00	-2,040.00	-4,030.00	.00	-100.0%
TOTAL MAIN LIBRARY			-31,786.28	-30,990.00	-30,990.00	-21,605.47	-30,710.00	-26,680.00	-13.9%
GRAND TOTAL			-31,786.28	-30,990.00	-30,990.00	-21,605.47	-30,710.00	-26,680.00	-13.9%

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

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE	
0016010	MAIN LIBRARY								
0016010	514000	REG WAGES	1,153,653.53	1,200,750.00	1,279,925.00	754,891.49	1,245,403.00	1,267,950.00	5.6%
0016010	515100	OVERTIME	39,747.72	44,590.00	45,850.00	30,336.17	46,393.00	46,755.00	4.9%
0016010	515200	PARTTIME	35,943.19	37,920.00	37,920.00	20,846.40	37,918.00	37,920.00	.0%
0016010	517000	OTHER WAGE	8,187.96	11,685.00	11,935.00	4,544.15	10,962.00	11,025.00	-5.6%
0016010	531000	PROF FEES	72,721.00	78,000.00	87,000.00	84,705.00	87,000.00	81,000.00	3.8%
0016010	541000	UTILITIES	101,399.53	107,000.00	112,600.00	107,000.00	112,600.00	112,000.00	4.7%
0016010	541100	WATER/SEWR	2,969.78	4,000.00	4,000.00	6,000.00	6,970.00	6,000.00	50.0%
0016010	542140	REFUSE	46.00	300.00	300.00	60.00	240.00	240.00	-20.0%
0016010	543000	REP & MAIN	22,576.08	38,250.00	46,950.00	31,213.98	56,950.00	40,000.00	4.6%
0016010	543100	MV SERVICE	119.09	150.00	150.00	.00	150.00	150.00	.0%
0016010	544400	RENT/LEASE	284.00	340.00	340.00	298.00	300.00	310.00	-8.8%
0016010	553000	TELEPHONE	6,896.19	7,500.00	7,500.00	7,392.37	7,500.00	7,200.00	-4.0%
0016010	553100	POSTAGE	1,620.81	6,500.00	6,500.00	6,500.00	6,500.00	5,000.00	-23.1%
0016010	554000	TRAV REIMB	414.78	500.00	500.00	185.64	500.00	500.00	.0%
0016010	555000	PRINT/BIND	4,165.88	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	.0%
0016010	561400	MAINT SUPL	7,724.65	7,000.00	7,000.00	7,000.00	7,405.00	7,000.00	.0%
0016010	561800	PROG SUPPL	125,271.83	135,000.00	156,000.00	120,939.43	135,000.00	135,000.00	.0%
0016010	562200	NATURALGAS	16,742.31	20,000.00	20,000.00	20,000.00	20,000.00	21,000.00	5.0%
0016010	562600	M/V FUELS	730.80	1,400.00	1,400.00	513.40	1,400.00	1,000.00	-28.6%
0016010	563000	M/V PARTS	481.54	300.00	300.00	.00	300.00	300.00	.0%
0016010	569000	OFFIC SUPL	1,375.54	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%

02/16/2018 16:15  
 SharonChaika

|CITY OF BRISTOL  
 |NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|P 2  
 |bgnyrpts

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0016010 581120 CONF MEMB	175.00	195.00	195.00	.00	195.00	195.00	.0%
0016010 581135 SCHOOLING	.00	300.00	300.00	239.00	300.00	300.00	.0%
TOTAL MAIN LIBRARY	1,603,247.21	1,708,580.00	1,833,565.00	1,209,565.03	1,790,886.00	1,787,745.00	4.6%
TOTAL GENERAL FUND	1,603,247.21	1,708,580.00	1,833,565.00	1,209,565.03	1,790,886.00	1,787,745.00	4.6%
GRAND TOTAL	1,603,247.21	1,708,580.00	1,833,565.00	1,209,565.03	1,790,886.00	1,787,745.00	4.6%

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

## Main Library - 0016010

## SUMMARY REPORT

Account	Object	Description
Regular Wages	514000	26 Full time employees: 3 BPSA, 23 Local 233
Overtime	515100	17 Full time employees to cover vacations, vacancies, snow removal, Sunday hours, alarm call backs
Part time Wages	515200	4 Library page positions (high school student book shelveers)
Other Wages	517000	Custodial shift differential, vacation sell back
Professional Fees	531000	Library Connection fee, Security guard, professional programmers
Public Utilities	541000	Eversource
Water & Sewer	541100	Bristol Water Dept. water usage and sewer fees
Refuse	542140	Pay as you Throw Program
Repairs & Maint.	543000	Service contracts for alarms, elevators, RFID system, laminator, maintenance uniforms
Motor Vehicles Services & Repairs	543100	Maintenance on library truck
Rents & Leases	544400	U.S. Postal Box rental
Telephone	553000	Frontier
Postage	553100	Overdue notices and bills
Travel Reimbursement	554000	Outreach programs city wide and meeting attendance
Printing & Binding	555000	Office Works printers and photocopiers
Conferences & Mbr	581120	Connecticut Library Association insitutional membership, Mayoral approval
Schooling & Education	581135	Supvr of Maintenance electrical license (\$175) and related schooling, Mayoral approval
Maintenance Supplies	561400	Paper goods, cleaning products, misc.
Program Supplies	561800	Books, DVDs, audio, magazine & newspaper subscriptions, computer fees, online databases
Motor Fuels	562600	Library truck
Natural Gas	562200	Eversource Gas
MV Parts	563000	Maintenance on library truck
Office Supplies	569000	Paper, pens, pencils, etc.

**City of Bristol**  
**Salary Worksheet- Regular Wages- 514000**  
**FY 2018-2019**

DEPARTMENT:	MAIN LIBRARY					
ORG CODE:	0016010					
Union	Grade/ Step	Anniversary Date	Position	2017-2018 Budget	2017-2018 Projection	2018-2019 Request
BPSA	12-5/6	8/14/2013	Library Director	113,577	117,104	119,837
BPSA	6-6	8/6/2001	Suprv Children's Services	66,384	68,044	68,044
BPSA	5-5/6	1/2/2014	Programmer/PR Manager	56,439	56,439	59,922
L233	7-3	10/24/2016	Administrative Asst	45,672	47,907	48,356
L233	9-3	8/28/2013	Suprv Library Maintenance	52,560	54,905	55,376
L233	9-3	7/3/2005	Suprv of Info Services	52,560	54,905	55,376
L233	9-3	7/3/2005	Suprv of Circulation	52,560	54,905	55,376
L233	7-3	7/21/2014	Tech Services Coordinator	45,892	45,891	48,356
L233	6-3	6/3/2013	Computer Lab Supervisor	42,549	44,454	44,837
L233	6-3	5/5/2008	Asst Info Serv Librarian	42,549	44,454	44,837
L233	6-3	1/25/2016	Floater/Children's Asst.	38,325	43,750	44,837
L233	6-3	9/8/2014	Floater/Reader's Adviso	42,549	44,454	44,837
L233	6-2/3	5/22/2017	Child Asst/Young Adult	42,549	44,283	44,645
L233	5-3	12/13/2010	Custodian/Maintenance	39,850	41,625	41,982
L233	5-3	6/5/2017	Children's Assistant	39,850	41,625	41,982
L233	5-3	7/3/2005	Children's Assistant	39,850	41,625	41,982
L233	5-2/3	12/26/2017	Children's Assistant	39,850	41,359	41,671
L233	4A-3	7/3/2005	Reference Asst/Historian	38,560	38,558	40,633
L233	4A-3	7/3/2005	Reference Assistant	38,560	38,558	40,633
	4A-3	1/2/2005	Libtech Services Clerk	37,328	40,080	40,633
L233	4A-3	3/29/1999	Circulation Clerk	37,328	40,080	40,633
L233	4A-3	2/10/2003	Circulation Clerk	37,328	40,080	40,633
L233	4A-3	10/6/2014	Circulation Clerk	37,328	40,080	40,633
L233	4A-3	9/5/2017	Circulation Clerk	37,328	40,080	40,633
L233	4A-3	11/22/2010	Circulation Clerk	37,328	40,080	40,633
L233	4A-3	9/8/2015	Custodian	37,328	40,080	40,633
<b>TOTALS</b>				<b>\$ 1,191,979</b>	<b>\$ 1,245,403</b>	<b>\$ 1,267,950</b>
Unions are as follows:						
BPSA	Supervisors					
L233	City Hall					
L773	Fire		<b>All positions must be approved by the salary committee before inclusion in the budget process. If there is a new position, include proper documentation with approvals.</b>			
NB	Non-Bargaining					
L754	Police					
L1338	PW/Parks/Water Dept.					







02/16/2018 16:18  
 SharonChaika

CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
 bgnyrpts

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0016011 CHILDREN'S LIBRARY							
0016011 531000 PROF FEES	5,480.54	6,700.00	7,900.00	7,858.00	7,900.00	7,000.00	4.5%
0016011 561800 PROG SUPPL	39,948.29	51,000.00	71,400.00	48,660.20	71,400.00	51,000.00	.0%
TOTAL CHILDREN'S LIBRARY	45,428.83	57,700.00	79,300.00	56,518.20	79,300.00	58,000.00	.5%
TOTAL GENERAL FUND	45,428.83	57,700.00	79,300.00	56,518.20	79,300.00	58,000.00	.5%
GRAND TOTAL	45,428.83	57,700.00	79,300.00	56,518.20	79,300.00	58,000.00	.5%

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

Account	Object	Description
Professional Fees	531000	Special programs and entertainer fees
Program Supplies	561800	Books, DVDs, audio, materials for programming

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0016012 MANROSS LIBRARY							
0016012 514000 REG WAGES	185,922.50	186,485.00	197,370.00	127,937.89	190,998.00	194,150.00	4.1%
0016012 515100 OVERTIME	4,838.23	4,690.00	4,690.00	1,686.74	4,681.00	4,690.00	.0%
0016012 515200 PARTTIME	37,653.30	47,950.00	52,505.00	22,927.53	51,562.00	52,280.00	9.0%
0016012 517000 OTHER WAGE	1,273.12	2,865.00	3,650.00	627.37	2,898.00	2,945.00	2.8%
0016012 531000 PROF FEES	16,917.00	20,000.00	23,000.00	20,290.00	23,000.00	20,000.00	.0%
0016012 541000 UTILITIES	23,025.18	25,000.00	28,900.00	25,000.00	25,000.00	25,000.00	.0%
0016012 541100 WATER/SEWR	557.50	550.00	550.00	550.00	550.00	600.00	9.1%
0016012 543000 REP & MAIN	4,131.64	6,700.00	6,700.00	4,818.05	6,700.00	7,000.00	4.5%
0016012 553000 TELEPHONE	.00	.00	.00	3.05	.00	.00	.0%
0016012 561400 MAINT SUPL	520.45	1,500.00	1,500.00	750.00	1,500.00	1,500.00	.0%
0016012 561800 PROG SUPPL	46,440.44	49,000.00	56,300.00	49,834.11	56,300.00	49,000.00	.0%
0016012 562200 NATURALGAS	8,596.27	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
0016012 589100 MANRS MISC	18,831.01	.00	19,478.00	.00	19,478.00	.00	.0%
TOTAL MANROSS LIBRARY	348,706.64	356,740.00	406,643.00	266,424.74	394,667.00	369,165.00	3.5%
TOTAL GENERAL FUND	348,706.64	356,740.00	406,643.00	266,424.74	394,667.00	369,165.00	3.5%
GRAND TOTAL	348,706.64	356,740.00	406,643.00	266,424.74	394,667.00	369,165.00	3.5%

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

SUMMARY REPORT

Account	Object	Description
Regular Wages	514000	4 Full time employees
Overtime	515100	3 Full time employees and 1 part time employee to cover vacations, vacancies, snow removal
Part time Wages	515200	1 Custodian, 1 Library Clerk, 2 Library Pages
Other Wages	517000	1 BPSA, 2 L233 vacation sell backs
Professional Fees	531000	Security guard, programming events
Public Utilities	541000	Eversource
Water & Sewer	541100	Bristol Water Dept. water usage and sewer fees
Repairs & Maint.	543000	Alarm systems, elevator maintenance, RFID system maintenance
Maintenance Supplies	561400	Paper goods, electrical supplies, cleaning supplies, misc.
Program Supplies	561800	Books, DVDs, audio, magazine & newspaper subscriptions
Natural Gas	562200	Eversource Gas



**City of Bristol**  
**Salary Worksheet- Overtime- 515100**  
**FY 2018-2019**

DEPARTMENT:		MANROSS LIBRARY				
ORG CODE:		0016012				
Union	Grade/Step	Position	# of Hours of Overtime	2017-2018 Budget	2017-2018 Projection	2018-2019 Request
L233	6-3	Asst Suprv Branch Services	75	2,450	2,558	2,580
L233	4A-3	Library Assistant	34	1,005	1,051	1,060
L233	4A-3	Library Clerk	30	860	662	633
L233	4A-3	Lead Custodian	20	375	409	417
<b>TOTALS</b>				<b>\$ 4,690</b>	<b>\$ 4,681</b>	<b>\$ 4,690</b>
Unions are as follows:						
	BPSA	Supervisors				
	L233	City Hall				
	L773	Fire				
	NB	Non-Bargaining				
	L754	Police				
	1338	PW/Parks/Water Dept.				





02/21/2018 13:55  
JodiMcGrane

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnrpts

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LIBRARY TRUSTS			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0016014	480001	MAIN TRUST	.00	.00	.00	.00	.00	-4,130.00	.0%
0016014	480002	GOODSELL	-27,210.00	-13,525.00	-13,525.00	-13,685.00	-27,370.00	-27,730.00	105.0%
TOTAL LIBRARY TRUSTS			-27,210.00	-13,525.00	-13,525.00	-13,685.00	-27,370.00	-31,860.00	135.6%
GRAND TOTAL			-27,210.00	-13,525.00	-13,525.00	-13,685.00	-27,370.00	-31,860.00	135.6%

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

02/21/2018 13:58  
 JodiMcGrane

CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
 bgnyrpts

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LIBRARY TRUSTS			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0016014	561800	PROG SUPPL	24,958.82	13,525.00	40,050.28	19,481.00	40,050.00	27,730.00	105.0%
0016014	589100	MAIN MISC	.00	.00	.00	.00	.00	4,130.00	.0%
TOTAL LIBRARY TRUSTS			24,958.82	13,525.00	40,050.28	19,481.00	40,050.00	31,860.00	135.6%
GRAND TOTAL			24,958.82	13,525.00	40,050.28	19,481.00	40,050.00	31,860.00	135.6%

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

Library Trusts - 0016014

SUMMARY REPORT

Account	Object	Description
Program Supplies	561800	Gift monies for books, AV materials,subscriptions from Goodsell Bequest for Main Library Adult Collection
Miscellaneous	589100	Gift Monies for the Bristol Libraries Trust

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0011011 MAYOR'S OFFICE							
0011011 514000 REG WAGES	140,714.11	150,340.00	150,340.00	94,443.08	156,512.00	163,465.00	8.7%
0011011 515100 OVERTIME	.00	200.00	200.00	.00	.00	200.00	.0%
0011011 515200 PARTTIME	17,366.96	19,000.00	19,000.00	6,720.38	6,721.00	.00	-100.0%
0011011 517000 OTHER WAGE	5,334.90	7,800.00	7,800.00	5,037.50	7,800.00	7,800.00	.0%
0011011 531000 PROF FEES	16,600.00	7,000.00	7,000.00	6,260.00	7,000.00	9,000.00	28.6%
0011011 553000 TELEPHONE	928.27	1,300.00	1,300.00	384.31	475.00	100.00	-92.3%
0011011 553100 POSTAGE	188.77	250.00	250.00	126.71	250.00	250.00	.0%
0011011 554000 TRAV REIMB	396.00	250.00	250.00	.00	250.00	250.00	.0%
0011011 555000 PRINT/BIND	1,793.49	2,100.00	2,100.00	1,941.67	2,100.00	2,100.00	.0%
0011011 561800 PROG SUPPL	373.74	600.00	600.00	13.59	600.00	600.00	.0%
0011011 569000 OFFIC SUPL	185.62	700.00	700.00	500.00	700.00	700.00	.0%
0011011 581120 CONF MEMB	46,606.96	46,600.00	46,600.00	42,496.75	45,600.00	45,600.00	-2.1%
0011011 589100 MISC	1,787.65	1,500.00	1,500.00	130.18	1,500.00	1,500.00	.0%
TOTAL MAYOR'S OFFICE	232,276.47	237,640.00	237,640.00	158,054.17	229,508.00	231,565.00	-2.6%
TOTAL GENERAL FUND	232,276.47	237,640.00	237,640.00	158,054.17	229,508.00	231,565.00	-2.6%
GRAND TOTAL	232,276.47	237,640.00	237,640.00	158,054.17	229,508.00	231,565.00	-2.6%

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

**Mayor's Office- 0011011**

Account	Object	Description
REGULAR WAGES	514000	Employee Salaries- Mayor & Executive Assistant
OVERTIME WAGES & SALARIES	515100	Executive Assistant- as needed
OTHER WAGES	517000	Mayors Stipend - Travel Reimburse & Miscellaneous \$650/month
PROFESSIONAL FEES & SERVICES	531000	Nutmeg TV for City Council Meetings & Other City Event Coverage
TELEPHONE	553000	Long Distance for Office. Mayor will not be submitting for reimbursement for cell phone.
POSTAGE	553100	Office Postage
TRAVEL REIMBURSEMENT	554000	Miscellaneous Travel Expenses
PRINTING & BINDING	555000	Office Envelopes, Business Cards, Stationary, Printing of Mayor's Tax Flyer in Tax Bills
PROGRAM SUPPLIES	561800	Supplies for City/Mayor's Office
OFFICE SUPPLIES	569000	Office Supplies
CONFERENCES & MEMBERSHIPS	581120	CT Conference of Municipalities Due - \$42,230 \$3,370 Miscellaneous Mayor's Conferences - Chamber Meetings, etc
MISCELLANEOUS	589100	Miscellaneous Office Expenses









02/20/2018 09:16  
 SharonChaika

|CITY OF BRISTOL  
 |NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0011034 COMMUNITY PROMOTIONS							
0011034 581730 MUM FEST	.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
0011034 581770 PROMOTIONS	33,365.00	25,000.00	26,760.00	9,000.00	26,760.00	25,000.00	.0%
0011034 583100 CITY PROMO	4,456.79	5,000.00	9,284.00	1,935.86	9,284.00	5,000.00	.0%
TOTAL COMMUNITY PROMOTIONS	37,821.79	80,000.00	86,044.00	60,935.86	86,044.00	80,000.00	.0%
TOTAL GENERAL FUND	37,821.79	80,000.00	86,044.00	60,935.86	86,044.00	80,000.00	.0%
GRAND TOTAL	37,821.79	80,000.00	86,044.00	60,935.86	86,044.00	80,000.00	.0%

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

**Jodi McGrane - Re: City of Bristol Budget Submissions - Outside Agencies**

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**From:** Jack Ferraro <john1334jf.ao@gmail.com>  
**To:** Jodi McGrane <JodiMcGrane@bristolct.gov>  
**Date:** 12/19/2017 12:22 PM  
**Subject:** Re: City of Bristol Budget Submissions - Outside Agencies  
**Cc:** Jason Fields <JF895997@gmail.com>

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Good afternoon Jodi,

The City of Bristol Mum Festival and Parade will be requesting the same amount as last year. \$35,000.00 for the Festival and \$15,000.00 for the Parade. The Mum Festival will still need to go out and raise another \$20,000.00 plus, and we will continue to do that for this major City event.

If you need more information, please let Jason Fields know, as he is our Finance Director/Chair.

Thanks, and Happy Holidays!

Jack Ferraro,  
City of Bristol - Mum Festival  
General Chairman

On Tue, Dec 19, 2017 at 10:18 AM, Jodi McGrane <JodiMcGrane@bristolct.gov> wrote:

Your request for funding will need to be submitted to the Comptroller's Office by January 19, 2018. Copies of your request will be sent to the Mayor and BOF Chair, you do not have to send requests to them separately.

Important budget dates will be listed on the City's website under the Comptroller's Office, Budget, 2018-2019 Budget.

Thanks,  
Jodi

**Jodi A. McGrane**  
Assistant to the Comptroller  
City of Bristol  
Office of the Comptroller  
111 North Main Street  
Bristol, CT 06010

(P) 860-584-6127  
(F) 860-584-3827

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02/20/2018 09:38  
 SharonChaika

CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
 bgnyrpts

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0011010 CITY COUNCIL							
0011010 515200 PARTTIME	53,143.50	58,920.00	58,920.00	32,711.25	58,920.00	60,455.00	2.6%
TOTAL CITY COUNCIL	53,143.50	58,920.00	58,920.00	32,711.25	58,920.00	60,455.00	2.6%
TOTAL GENERAL FUND	53,143.50	58,920.00	58,920.00	32,711.25	58,920.00	60,455.00	2.6%
GRAND TOTAL	53,143.50	58,920.00	58,920.00	32,711.25	58,920.00	60,455.00	2.6%

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02/20/2018 09:39  
 SharonChaika

CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0011030 NVCOG / FARM RIVER WATERSHED							
0011030 531000 NVCOG FRW	25,824.00	25,830.00	25,830.00	25,824.00	25,824.00	26,485.00	2.5%
TOTAL NVCOG / FARM RIVER WAT	25,824.00	25,830.00	25,830.00	25,824.00	25,824.00	26,485.00	2.5%
TOTAL GENERAL FUND	25,824.00	25,830.00	25,830.00	25,824.00	25,824.00	26,485.00	2.5%
GRAND TOTAL	25,824.00	25,830.00	25,830.00	25,824.00	25,824.00	26,485.00	2.5%

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



**NAUGATUCK VALLEY  
COUNCIL of GOVERNMENTS**

49 Leavenworth Street, 3rd Floor, Waterbury, CT 06702 · 203-757-0535 · 203-735-8688 · nvcogct.org

January 25, 2018

Mayor Ellen Zoppo-Sassu  
Bristol  
111 No. Main Street  
Bristol, CT 06010

Dear Mayor Zoppo-Sassu:

At its January 12, 2018 meeting, NVCOG adopted the staff recommendation for a preliminary FY 2018-2019 dues estimate to be sent to the member municipalities. Although it is anticipated that the staff will present and the NVCOG board will adopt a budget in June 2018 that contains no increase over the current dues, the dues estimate includes a 3% increase (approximately 1.9 cents per capita), over the FY 2017-2018 amount. This early notification is intended to maintain flexibility in the event additional cuts are required.

For budgeting purposes, NVCOG's FY 2018-2019 approved dues request for Bristol is currently \$22,612.

Thank you for your continued support of NVCOG. We hope that you find that we serve your community well.

Best regards,

Richard T. Dunne  
Executive Director

D:b

Enc.

cc: Glenn Klocko, Comptroller



# NAUGATUCK VALLEY COUNCIL of GOVERNMENTS

49 Leavenworth Street, 3rd Floor, Waterbury, CT 06702 • 203-757-0535 • 203-735-8688 • nvcogct.org

	FY 2015 Year of Merger			% change FY15 to FY18	FY2018		Proposed for FY 2019	
	Population	Per Capita Rate	Dues		Per Capita Rate	Dues	Per Capita Rate	Dues **
Ansonia	19,249	0.584	11,235	-38%	0.363	6,987	0.37389	7,197
Beacon Falls	6,049	0.427	2,583	-15%	0.363	2,196	0.37389	2,262
Bethlehem	3,607	0.427	1,540	-15%	0.363	1,309	0.37389	1,349
Bristol	60,477	0.483 *	29,210	-25%	0.363	21,953	0.37389	22,612
Cheshire	29,261	0.427	12,494	-15%	0.363	10,622	0.37389	10,940
Derby	12,902	0.584	7,531	-38%	0.363	4,683	0.37389	4,824
Middlebury	7,575	0.427	3,235	-15%	0.363	2,750	0.37389	2,832
Naugatuck	31,862	0.427	13,605	-15%	0.363	11,566	0.37389	11,913
Oxford	12,683	0.427	5,416	-15%	0.363	4,604	0.37389	4,742
Plymouth	12,243	0.623 *	7,629	-42%	0.363	4,444	0.37389	4,578
Prospect	9,405	0.427	4,016	-15%	0.363	3,414	0.37389	3,516
Seymour	16,540	0.584	9,654	-38%	0.363	6,004	0.37389	6,184
Shelton	39,559	0.584	23,090	-38%	0.363	14,360	0.37389	14,791
Southbury	19,904	0.427	8,499	-15%	0.363	7,225	0.37389	7,442
Thomaston	7,887	0.427	3,368	-15%	0.363	2,863	0.37389	2,949
Waterbury	110,366	0.427	47,126	-15%	0.363	40,063	0.37389	41,265
Watertown	22,514	0.427	9,613	-15%	0.363	8,173	0.37389	8,418
Wolcott	16,680	0.427	7,122	-15%	0.363	6,055	0.37389	6,236
Woodbury	9,975	0.427	4,259		0.363	3,621	0.37389	3,730
	448,738		211,225			162,892		167,779

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\* These dues are from FY 2014 (the last time they paid dues to CCRPA)

\*\* 3% increase for Budgeting purposes

Approved: January 12, 2018 preliminary dues recommendation



**Farmington River Watershed Association, Inc.**

749 Hopmeadow Street, Simsbury, Connecticut 06070  
(860) 658-4442 Fax (860) 651-7519 www.frwa.org

January 2, 2018

Mayor Ellen Zoppo-Sassu  
City of Bristol  
111 North Main Street  
Bristol, CT 06010

Re: Request for FY 18-19 Support

Dear Mayor Zoppo-Sassu,

On behalf of the Farmington River Watershed Association (FRWA), I am writing to ask the City of Bristol to continue supporting our efforts to protect the Pequabuck River for FY 18-19 at the rate of \$3,871.

As you know, the Pequabuck River (a key tributary to the Farmington) has improved dramatically over the past 30 years, but it remains a challenge to improve and protect its water quality. We envision the Pequabuck as a "destination" for businesses, recreation, and a cause for civic pride.

Over the past year, FRWA has worked to protect the Farmington River and its tributaries with projects such as these:

- **Pequabuck River Watershed Based Plan** - FRWA has a Clean Water Act Section 319 grant from CT DEEP to develop an EPA-approved Watershed Based Plan for the Pequabuck River. We kicked off the project in Fall 2015, engaging Princeton Hydro Engineering to gather data, analyze it, and recommend action items. Ray Rogozinski, Jason Morrocco, and Carol Noble have already been a great help in moving the project forward, and we really appreciate their participation. Having an EPA-approved plan will (we hope) open the door for Clean Water Act federal funding to address stormwater runoff issues in Bristol. As the project concludes, we look forward to working together on WBP recommendations that apply to Bristol.
- **Stormwater Education and Outreach** - FRWA is referenced in Bristol's Storm Water Management Plan as potentially playing a large role in developing the city's public outreach on stormwater. In 2017, FRWA was awarded a grant from the National Fish and Wildlife Foundation to do stormwater education and outreach in urban communities. We began outreach programs for the Bristol Boys and Girls Club, and started discussions with Carol Noble about assisting with further outreach in 2018 that will help the town fulfill its MS4 outreach requirements. We are seeking grant funding for community and youth programs in Bristol to raise awareness about preventing polluted runoff and install landscape features that will capture runoff.
- **Dam Removal** - FRWA remains hopeful of removing Bristol Brass Dam and the contaminated sediments behind it. FYI, the dam removal designs are complete and approved by CT DOT, and all permits to do the dam removal remain current and are issued to FRWA. However, this "shovel-ready" civic improvement project was de-funded early in 2015. We continue to search for other sources of funding so that this highly desirable cleanup and river restoration project can go forward.



- **Streambank Improvement** - Belts of native vegetation at water's edge, often called streambank buffers, help to reduce the amount of polluted stormwater runoff pouring into our waterways. FRWA works with volunteer groups to install buffers and maintain native floodplain plants. It's a low-tech, low-cost, truly grassroots form of watershed management. If you know of a site location that might need improvements please call the office!
- **Water Quality Monitoring** - FRWA monitors water quality throughout the Farmington River and its key tributaries for bacteria, nutrients, and metals. FRWA also works with the CT DEEP and volunteers to assess aquatic insect populations as indicators of water quality, and monitor year-round water temperature at many locations in the watershed. Despite shrinking budgets at state agencies, the Farmington River remains well-monitored.
- **Technical Support** - FRWA is always glad to provide technical advice, should it be requested, to provide ideas on ways to reduce flooding or stormwater runoff problems in Bristol. We look forward to working with you and will support funding from the State to enable Bristol to address some of these chronic problem areas.

These are just a few examples of what we are doing at FRWA to establish a current and comprehensive understanding of watershed health while passing this valuable knowledge to you and your community.

Consistent with last year we are asking all of our large member towns to support us at the 8¢ per capita rate, to sustain the ongoing work of the Farmington River Watershed Association. For the City of Bristol dues have been calculated as follows:

Town Population:	60,477 (source: 2010 Census)
% of Town in Watershed:	80%
Membership Charge Per Capita:	8¢ per capita
Dues:	$60,477 \times 0.80 \times 0.08 = \$3,871$

FRWA greatly values our partnership with the Pequabuck River Watershed Association and the City of Bristol, and we hope you will ensure that this partnership will continue to thrive into the future. Please contact me directly at any time at 860.658.4442 extension 205 (efielding@frwa.org) or Aimee Petras at extension 201 (apetras@frwa.org), if you would like to discuss this request or any issues regarding the Pequabuck or Farmington Rivers. Thank you!

Sincerely,

  
Eileen Fielding  
Executive Director

cc: Jodi McGrane, Assistant to the Comptroller

02/20/2018 09:41  
 SharonChaika

|CITY OF BRISTOL  
 |NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|P 1  
 |bgnyrpts

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0011018 COMPTRROLLER'S OFFICE							
0011018 514000 REG WAGES	617,886.81	647,440.00	682,255.00	409,955.23	659,046.00	677,940.00	4.7%
0011018 515100 OVERTIME	4,031.48	3,000.00	3,290.00	2,551.28	3,500.00	3,500.00	16.7%
0011018 517000 OTHER WAGE	1,200.00	1,150.00	1,150.00	63.09	1,150.00	1,150.00	.0%
0011018 543000 REP & MAIN	186.00	200.00	200.00	.00	200.00	200.00	.0%
0011018 544400 RENT/LEASE	2,063.88	2,065.00	2,065.00	2,063.88	2,065.00	2,065.00	.0%
0011018 553000 TELEPHONE	6.20	75.00	75.00	2.50	50.00	50.00	-33.3%
0011018 553100 POSTAGE	1,343.69	2,200.00	2,200.00	862.85	2,000.00	2,000.00	-9.1%
0011018 554000 TRAV REIMB	264.16	250.00	250.00	152.63	400.00	400.00	60.0%
0011018 555000 PRINT/BIND	1,886.56	2,200.00	2,200.00	762.94	2,200.00	2,200.00	.0%
0011018 557700 ADVERTISNG	1,224.19	1,800.00	1,800.00	.00	1,800.00	1,800.00	.0%
0011018 569000 OFFIC SUPL	1,388.82	1,400.00	1,400.00	1,000.00	1,400.00	1,400.00	.0%
0011018 579999 2019 EQUIP	.00	.00	.00	.00	.00	2,615.00	.0%
0011018 581120 CONF MEMB	3,457.50	4,970.00	4,970.00	4,790.45	6,430.00	6,430.00	29.4%
0011018 581150 ANNUAL BND	220.00	220.00	220.00	.00	220.00	220.00	.0%
TOTAL COMPTRROLLER'S OFFICE	635,159.29	666,970.00	702,075.00	422,204.85	680,461.00	701,970.00	5.2%
TOTAL GENERAL FUND	635,159.29	666,970.00	702,075.00	422,204.85	680,461.00	701,970.00	5.2%
GRAND TOTAL	635,159.29	666,970.00	702,075.00	422,204.85	680,461.00	701,970.00	5.2%

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

<b>Account</b>	<b>Description</b>	<b>18-19 Request</b>
Regular Wages	Employee salaries	\$677,940
Overtime	Pension Board (Min 12 meetings) for Payroll & Pension Supervisor Office OT, As Needed Budget hearings & workshops for Senior Accountant & Budget/Accounting Asst.	\$3,500
Other Wages	Assistant Comptroller BPSA Bonus \$1,000 Code adjustments per contract \$150	\$1,150
Repairs & Maintenance	Repairs of office equipment, time/date stamp in A/P & typewriter	\$200
Rents/Lease	Lease of folder/insert machine \$171.99/month	\$2,065
Telephone	Long distance and fax charges	\$50
Postage	Various mailings and Fed Ex shipments	\$2,000
Travel Reimbursement	Mileage reimbursement for employees	\$400
Printing & Binding	Office envelopes, business cards Materials for printing of estimated budget, budget book, CAFR & PAFR	\$2,200
Advertising	Advertising of the budget	\$1,800
Office Supplies	Miscellaneous office supplies	\$1,400
Conference & Membership	National GFOA dues \$595 GFOA Submissions (CAFR, PAFR, Budget) \$1,500 GFOA- CT annual dues 3 @ \$65 = \$195 Quarterly GFOA-CT meetings 4 meetings - \$200 @ 3 people = \$600 CPFO - 2 Exams @ \$145 each = \$290 New England GFOA \$750 National GFOA \$2,000 Misc. \$500	\$6,430
Annual Bond	Comptroller's & Assistant Comptroller's Bond	\$220
Capital Outlay	Furniture Updates for the Office	\$2,615
	<b>Total</b>	<b>\$701,970</b>







**2018-2019 BUDGET ESTIMATE**

**PRELIMINARY CAPITAL OUTLAY DETAIL WORKSHEET**

**DEPARTMENT: COMPTROLLER'S OFFICE**

**ORG: 0011018**

**579999**

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

QUANTITY	DESCRIPTION	UNIT COST	REQUEST	PROJECT EVALUATION*
1	4 Shelf Bookcase - Payroll Supervisors	350	350	A
1	Conference Table & Base - Asst. Comptroller	575	575	A
4	Conference Table Chairs	160	640	A
1	Storage Cabinet - 5 Shelves	1,050	1,050	A
<b>TOTAL CAPITAL OUTLAY REQUEST</b>			<b>\$2,615</b>	

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



WB Mason  
 Tel: (888) 926-2766 Fax: (800) 738-3272  
 www.wbmason.com  
 Price Shown in US Dollars

## QUOTATION

**Date:** 1/30/2018  
**Valid Until:**  
**Rep:** Ryan Allaire  
 860-250-0849

### Bill To

Jodi McGrane  
 City of Bristol-Comptroller's Office  
 111 North Main Street  
 Bristol, CT 06010

### Ship To

Jodi McGrane  
 City of Bristol-Comptroller's Office  
 111 North Main Street  
 Bristol, CT 06010

		Qty	Sell	Ext Sell
	10500 Series 36Wx24Dx66-5/8H Stg Cab-Full-width Shelves	1	\$1,049.00	\$1,049.00
	\$(L1STD) Grd L1 Standard Laminates			
	.N LAM: Mahogany			
	N LAM: Mahogany			
<b>Category Subtotal</b>			\$ 1,049.00	

### 4 Shelf Bookcase

57

	10500 Series Bookcase 4-shelf 36Wx13-1/8Dx57-1/8H	1	\$350.00	\$350.00
	\$(L1STD) Grd L1 Standard Laminates			
	.N LAM: Mahogany			
	N LAM: Mahogany			
<b>Category Subtotal</b>			\$ 350.00	

### Conference Table

	Preside 72W x 36D Racetrack Shaped Laminate Top	1	\$303.00	\$303.00
	.G 2MM/Flat			
	N Edge: Mahogany			
	.N No Grommets			
	\$(L1STD) Grd L1 Standard Laminates			
	.N LAM: Mahogany			
	Preside Laminate Panel Base For 72" W Table Tops	1	\$272.00	\$272.00
	\$(L1STD) Grd L1 Standard Laminates			
	.N LAM: Mahogany			
<b>Category Subtotal</b>			\$ 575.00	

### Conference Table Chairs

	Lota Mid-Bk Multi Purps,Mesh BK, Stking,Blk FRM	4	\$158.00	\$632.00
	\$(1) Grd 1 Uph			
	.VA Fabric: Black			

	Qty	Sell	Ext Sell
10	COLOR: Black		
.T	Frame: Black		
<b>Category Subtotal</b>			\$ 632.00
<b>Total:</b>			<b>\$2,606.00</b>

Approved By: \_\_\_\_\_  
Name  
\_\_\_\_\_  
Title

Date: \_\_\_\_\_  
PO: \_\_\_\_\_

**ORDERS** - Orders for any item of merchandise or services will not be placed unless and until client issues a signed copy of the order and required deposit. All orders are custom and non returnable and non cancellable.

**TERMS** - 1/3 deposit required to process the order, balance due Net 10 upon completion.

58

02/20/2018 09:44  
 SharonChaika

CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
 |bgnyrpts

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0011024 BOARD OF FINANCE							
0011024 515100 OVERTIME	1,278.63	1,300.00	1,310.00	830.26	1,530.00	1,360.00	4.6%
0011024 531000 PROF FEES	63,600.00	65,570.00	65,570.00	65,570.00	65,570.00	97,130.00	48.1%
0011024 589100 MISC	100.00	100.00	100.00	.00	100.00	100.00	.0%
TOTAL BOARD OF FINANCE	64,978.63	66,970.00	66,980.00	66,400.26	67,200.00	98,590.00	47.2%
TOTAL GENERAL FUND	64,978.63	66,970.00	66,980.00	66,400.26	67,200.00	98,590.00	47.2%
GRAND TOTAL	64,978.63	66,970.00	66,980.00	66,400.26	67,200.00	98,590.00	47.2%

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

**Board of Finance - 0011024**

<b>Account</b>	<b>Object</b>	<b>Description</b>
Overtime	515100	Recording of 12 Regular Board of Finance Meetings Special BOF & Subcommittees, as needed
Prof. Fees	531000	General City Audit - Budgeting 10% Increase, will be issuing an RFP Total is split between City and BOE, Water and BBHD
Prof. Fees	531000	Special Project Audits
Miscellaneous	589100	Books/Materials for the Board of Finance

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 SharonChaika

CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
 |bgnyrpts

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0011026 HOUSING CODE BOARD OF APPEALS							
0011026 515100 OVERTIME	193.80	420.00	435.00	206.05	400.00	400.00	-4.8%
0011026 553100 POSTAGE	26.32	35.00	35.00	33.26	40.00	40.00	14.3%
TOTAL HOUSING CODE BOARD OF	220.12	455.00	470.00	239.31	440.00	440.00	-3.3%
TOTAL GENERAL FUND	220.12	455.00	470.00	239.31	440.00	440.00	-3.3%
GRAND TOTAL	220.12	455.00	470.00	239.31	440.00	440.00	-3.3%

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

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 SharonChaika

CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
 bgnyrpts

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0011041 BOARDS AND COMMISSIONS							
0011041 515100 OVERTIME	3,734.70	6,500.00	6,500.00	2,190.84	6,500.00	6,500.00	.0%
0011041 553100 POSTAGE	.00	50.00	50.00	.00	50.00	50.00	.0%
0011041 557700 ADVERTISNG	325.98	500.00	500.00	.00	500.00	500.00	.0%
TOTAL BOARDS AND COMMISSIONS	4,060.68	7,050.00	7,050.00	2,190.84	7,050.00	7,050.00	.0%
TOTAL GENERAL FUND	4,060.68	7,050.00	7,050.00	2,190.84	7,050.00	7,050.00	.0%
GRAND TOTAL	4,060.68	7,050.00	7,050.00	2,190.84	7,050.00	7,050.00	.0%

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

**Boards and Commissions - 0011041**

Account	Object	Description	
Overtime	515100	Recording of Various Boards & Commissions - Memorial Boulevard Building Committee, Mayor's Task Force of Energy Consumption, Cemetery Commission, Real Estate Committee, Overtime for recording secretaries for miscellaneous Boards & Commissions within the City but not limited to the following: Board of Ethics, Cemetery Commission, Charter Revision Commission, Commission for Persons with Disabilities, FOI Commission, Ordinance Commission, Mayor's Task Force on Energy Commission, Memorial Boulevard Building Committee, Real Estate Committee, Transportation Commission	\$ 6,500
Postage	553100	Mailing of Notices for Various Boards/Commissions	\$ 50
Advertising	557700	Advertising for Public Hearings	\$ 500
		<b>TOTAL</b>	<b>\$ 7,050</b>

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 SharonChaika

|CITY OF BRISTOL  
 |NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|P 1  
 |bgnyrpts

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0014500 HEALTH/SS OUTSIDE AGENCIES							
0014500 585001 NCRMH	4,233.00	4,235.00	4,235.00	4,233.00	4,233.00	4,235.00	.0%
TOTAL HEALTH/SS OUTSIDE AGEN	4,233.00	4,235.00	4,235.00	4,233.00	4,233.00	4,235.00	.0%
TOTAL GENERAL FUND	4,233.00	4,235.00	4,235.00	4,233.00	4,233.00	4,235.00	.0%
GRAND TOTAL	4,233.00	4,235.00	4,235.00	4,233.00	4,233.00	4,235.00	.0%

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



# NORTH CENTRAL REGIONAL MENTAL HEALTH BOARD, INC.

151 New Park Ave., Suite 14A, Hartford, CT 06106  
info@ncrmhb.org WWW.NCRMHB.ORG (860) 667-6388

November 2, 2017

Mrs. Diane Waldron  
Comptroller  
City of Bristol  
111 North Main Street  
Bristol, CT 06010

Dear Mrs. Waldron:

First, I want to thank the City of Bristol for their town contribution for FY 2017-2018. We are grateful for the consistent level of support our towns continued to award us for this current year. I am submitting the yearly request for North Central Regional Mental Health Board (NCRMHB) for FY 2018-2019. Since 1992 the per capita contribution of towns to NCRMHB has remained constant at \$.07. The FY 2018-19 contribution for Bristol is \$4233 based upon 2010 census figures. Town funds combine with funds from the Connecticut Department of Mental Health and Addiction Services (DMHAS) to enable us to perform our statutory functions.

Created by Connecticut General Statutes (17a-483) in 1975, NCRMHB is a non-profit agency with volunteer members from each of the 37 towns in Region IV. **This unique structure permits local town representatives to evaluate state services provided to their citizens and recommend how state and federal mental health funds are to be spent. We are your town's quality assurance unit for local DMHAS funded services.**

Through NCRMHB, local citizens have a **direct impact on the services** that Bristol residents receive from DMHAS. Town representatives identify local needs and conduct service evaluations that lead to decisions to increase local funding, as well as to eliminate or change ineffective programs. They conduct special studies that lead to critical changes or new services. At the request of DMHAS, they submit a yearly regional service plan to address new trends, needs, and gaps in services seen at the local level – **an especially important task in 2018 as economic conditions change.** As the state reviews competing service requests, **the regional board is vital in articulating local needs in its region and where limited service dollars need to be directed.**

The enclosed Annual Report documents NCRMHB's **leadership and success in (1) stimulating new and enhanced and higher quality behavioral health services; (2) promoting wellness; (3) developing tools and resources for increasing the involvement of family members in supporting the recovery of family members with mental illness; (4) fostering consumer involvement in research and project development; 5) influencing policy and resource allocation; and 6) educating and collaborating with our communities to resolve local and statewide issues.**

We ask for your support for the **successful, cost effective** work of NCRMHB. Your contribution funds a small staff that supports **over a hundred volunteers.** We invite officials to attend our local Catchment Area Council meetings on the second Thursday of the month or call our Executive Director, Marcia DuFore, or the town's representative with requests or concerns. We also address concerns monthly with the DMHAS Commissioner.

Sincerely,

Marcia DuFore  
Executive Director

cc: Ken Cockayne Ward, Mayor  
Cheryl Thibeault, Chairman of the Board of Finance

02/20/2018 09:57  
 SharonChaika

CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
 bgnyrpts

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0014500 HEALTH/SS OUTSIDE AGENCIES							
0014500 585004 STVINCENT	49,188.00	27,000.00	37,500.00	37,500.00	37,500.00	60,000.00	122.2%
TOTAL HEALTH/SS OUTSIDE AGEN	49,188.00	27,000.00	37,500.00	37,500.00	37,500.00	60,000.00	122.2%
TOTAL GENERAL FUND	49,188.00	27,000.00	37,500.00	37,500.00	37,500.00	60,000.00	122.2%
GRAND TOTAL	49,188.00	27,000.00	37,500.00	37,500.00	37,500.00	60,000.00	122.2%

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

January 10, 2018

Office of the Comptroller  
City of Bristol  
111 North Main Street  
Bristol, CT 06010



*ST. VINCENT DEPAUL*  
*MISSION OF BRISTOL, INC.*  
P.O. Box 1922  
Bristol, CT 06011-1922  
(860) 589-9098  
Fax (860) 589-4970

Re: 2018-2019 Budget Request

Dear Mr. Klocko:

Enclosed is our Audit of FYE 9/30/17.

Our budget request is for: \$60,000 in General Operating expenses for 7/1/2018 to 6/30/2019 for the Homeless Shelter.

As you will see from a review of our projected budget, the St. Vincent DePaul Mission needs the continued support and funding from all of the listed grant sources (State Department of Housing (DOH), Federal Emergency Management Agency (FEMA), United Way (UW), City of Bristol (CITY), Archdiocese of Hartford (AOH), CDBG, our local fundraising, and Donated Food in order to continue to provide homeless shelter services in Bristol. We have done everything that we can to reduce expenses including the continuation of our pay freeze which was enacted on 10/1/09 for all employees. No one has received a pay increase since that time.

On January 23, 2018, from 7pm to 11pm, the Homeless Point - In - Time Count in Bristol will once again tabulate sheltered and unsheltered homeless individuals and families. Bristol has not had a huge street unsheltered homeless population, as in other communities, because the SVDP Shelter is able to help these individuals and families and to keep the streets essentially free of unsheltered homeless people. Last January 2017, 23 SVDP Sheltered and 11 homeless unsheltered individuals were found as a result of the Count.

The St. Vincent DePaul Mission Homeless Shelter provided shelter to 46 single males, 35 single females, 30 one-parent family members and 19 two-parent family members for a total of 130 unduplicated people for the FYE 6/30/17. 75% of the single individuals and 91% of the family members exited to permanent housing situations.



Bristol Homeless Shelter, 860-589-0702, Fax 860-589-4970

Additionally, SVDP has contracted with Community Health Resources to provide a Rapid Rehousing Program. The Bristol area will have around \$200,000 of rental assistance funds for rapidly rehousing literally homeless people. Unfortunately, programmatic and system procedures have still hindered the program operations which began on 6/1/16 and to date (12/31/17) only 30 individuals have been housed. Federal (HUD) and Balance of State Continuum of Care policies have looked to house prioritized chronically homeless individuals in a RRH Program designed to house lower barrier individuals. As these policies are revised, it is anticipated that in 2018 the housing pace will be increased.

This past year 45% of all shelter clients were from Bristol. City funding to the shelter for 2018 - 2019 would be 6% of the Shelter's total budget.

SVDP has 3 goals for 2018-2019: A) Continue to effectively operate the homeless shelter and continue to operate a winter overflow shelter, B) Increase the housing pace of the Rapid Rehousing Program, and C) Continue to maintain the ELMS building, 419 West St. as it is being converted into a permanent Supportive housing program for Veterans by the Chrysalis Center.

8 Bristol has a need to provide assistance to the most poor in its community. The City's continued support is crucial to help the homeless in Bristol. A dollar spent on the Homeless Continuum of Care system is a 10 fold saving in Hospital Emergency Room care, Police service, City Community Services care, and criminal justice system care. SVDP is in the midst of providing the needed services to end homelessness. Without the effective central shelter service however, the care system breaks down and services are hard to provide and tent cities expand. SVDP cannot run an 8 hour shift with a part-time person. Staff are our true assets. We must not lose the shelter for Bristol people and we need every cent to keep it open!

Please let me know if you require any further information.

Sincerely,



Phillip J. Lysiak  
Executive Director

**St. Vincent DePaul Mission of Bristol, Inc.**

	July 2017- June 2018	July 2018- June 2019
<b>Income Source</b>		
ST Dept of Housing	311292	311292
HUD - Rapid ReHousing	362192	362192
United Way	25650	30000
Bristol City	27000	60000
CDBG	21360	22500
Archdiocese of Hartford	75000	60000
FEMA	10000	10000
Foundations	30000	20000
City - Elms	17940	0
Churches	3000	0
Reserve Funds	54499	38950
Fundraise	69941	75000
<b>Total Income</b>	<b>1007874</b>	<b>989934</b>

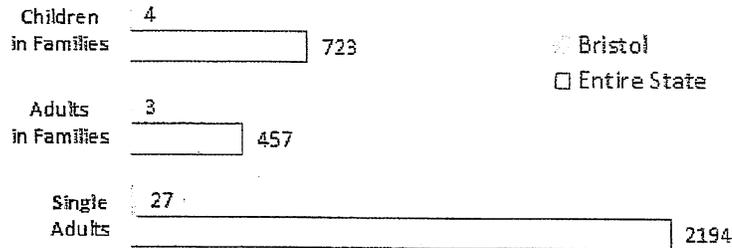
## St. Vincent DePaul Mission of Bristol, Inc.

		Current Budget	Budget
<b>Expense</b>		July 2017 to June 2018	July 2018 to June 2019
6210 - HUD - RRH - Subcontract		356192	356192
6100 - Wages			
<b>Total 6100 - Wages</b>		<b>392657</b>	<b>382657</b>
6150 - Payroll Taxes and Benefit			
6152 - FICA		31413	29018
6153 - CT Unemployment		7853	9248
6160 - Health Insurance		51400	50507
6240 - Insurance			
6241 - Property Insurance		14500	14500
6270 - Professional Fees			
6271 - Payroll Service		4500	4500
6274 - Legal Fees		0	0
6275 - Accounting and Audit Fee		9000	9000
6300 - Repairs and Maintenance			
6321 - Current Year Bldg Improvemets		8500	5453
6310 - Building - Maintenance		31500	30000
6350 - Travel			
6351 - Gasoline		4000	4000
6352 - Auto Maintenance		3000	3000
6353 - Local Travel Expenses		2000	2000
6375 - Utilities			
6376 - Gas		6450	6450
6377 - Oil		16500	16500
6378 - Water		8550	8550
6379 - Electricity		17000	17000
6380 - Telephone		10509	10509
6400 - Office Expenses			
6405 - Miscellaneous		1500	0
6410 - Postage & Delivery		1400	1400
6415 - Printing & Reproduction		2000	2000
6420 - Office Supplies		5350	5350
6425 - Advertising		2000	2000
6430 - Bank Service Charge		100	100
6500 - Program Expense			
6502 - Misc Supplies		0	0
6511 - Cable Internet		1500	1500
6512 - Cable TV		0	0
6520 - Client Support		0	0
6530 - Food		5600	5600
6540 - Paper Goods		9000	9000
6600 - Education and Training			
6620 - Staff Training		1000	1000
6700 - Dues & Memberships		900	900
6725 - Contributions		0	0
6750 - Fundraising		2000	2000
<b>Total Expense</b>		<b>1007874</b>	<b>989934</b>

# CT Point-in-Time Count 2017 - Bristol

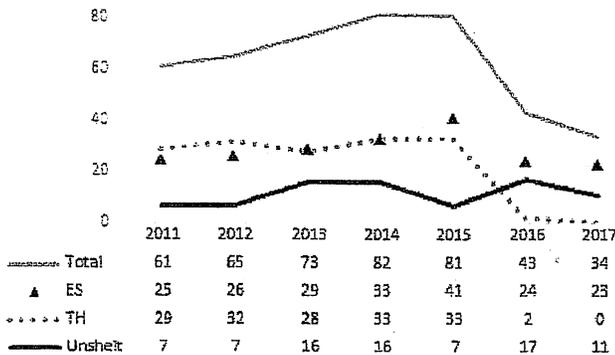
## People Experiencing Homelessness: Sheltered and Unsheltered

On the night of January 24, Bristol counted 34 people experiencing homelessness, 4 of them children

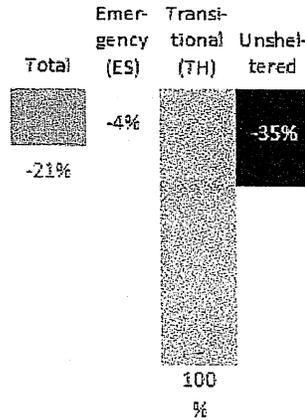


Connecticut counted 13 unaccompanied children, 0 of them in Bristol.

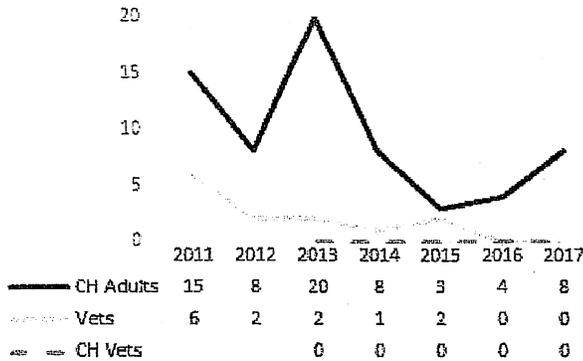
## Changes in Bristol PIT Numbers



## % Change 2016 to 2017



## Chronicity and Veteran Status



### 2017 CT Youth Count!

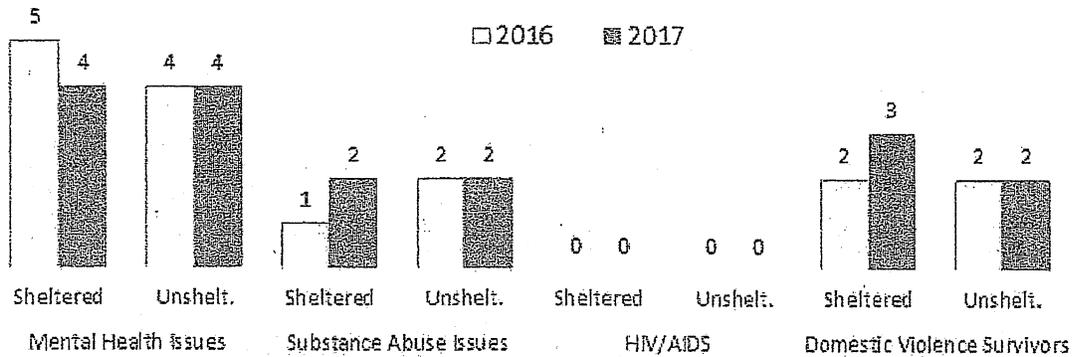
Youth are significantly undercounted in the Point-in-Time Count. A Youth Count was held separate from, but in conjunction with, the PIT Count.

An estimated 4,396 youth under age 25 reported being homeless or unstably housed on the night of January 24 in Connecticut.

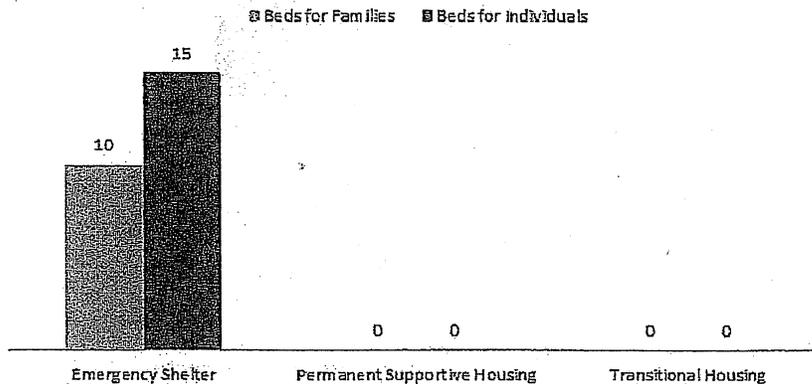
## Health and Safety

CT PIT collects data on a number of common service needs that are shared by a large proportion of individuals facing homelessness. By using this information about health and safety needs, more targeted interventions that allow a focus on well-being in addition to housing can be developed.

### Homeless Adults in Bristol with Health or Safety Issues



### Housing Inventory in Bristol by Program and Household Type



## What is CCEH?

The Connecticut Coalition to End Homelessness, in partnership with members and communities throughout the state, creates change through leadership, advocacy, and building the capacity of members and the field to respond to environmental challenges. Our collective mission is to prevent and end homelessness in Connecticut.

Please visit [cceh.org](http://cceh.org) for more information about *CT PIT 2017*.

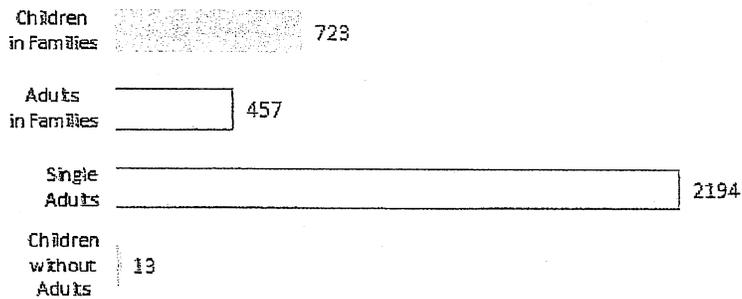


257 Lawrence Street, Hartford, CT 06106 | Phone: 860.721.7876 | Fax: 860.257.1148 | [www.cceh.org](http://www.cceh.org)

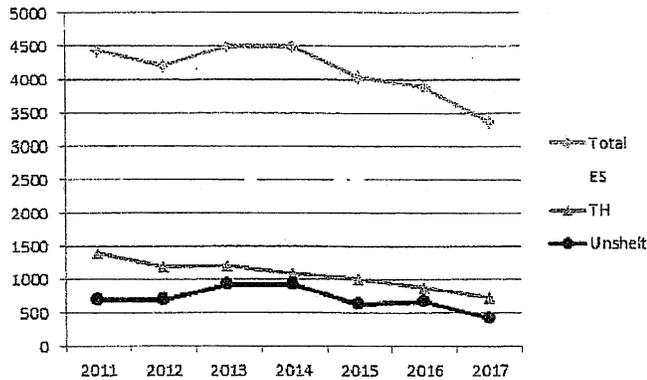
# CT Point-in-Time Count 2017 - Statewide

## People Experiencing Homelessness: Sheltered and Unsheltered

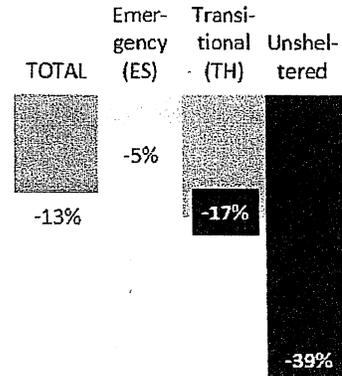
On the night of January 24, Connecticut counted 3,387 people experiencing homelessness, 736 of them children



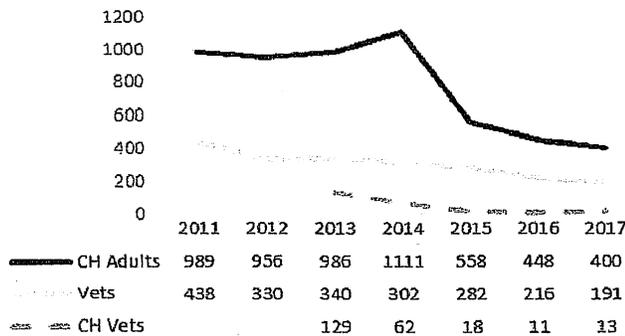
### Changes in Connecticut PIT Numbers



### % Change 2016 to 2017



### Chronicity and Veteran Status



Connecticut PIT numbers. CH Vets have been counted only since 2013.

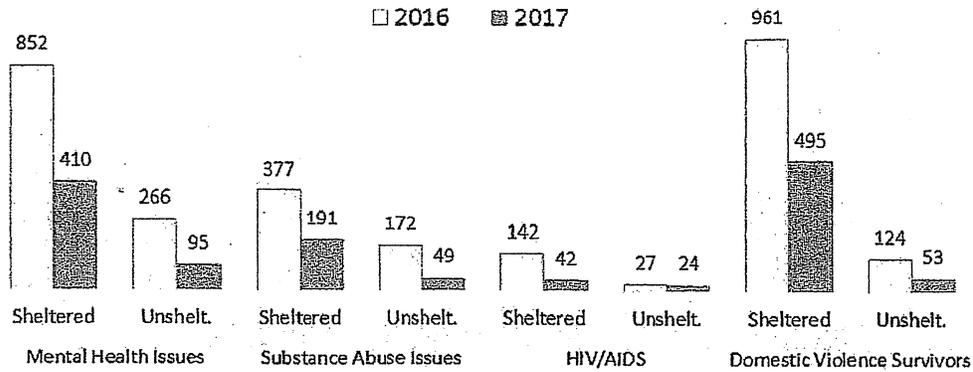
### 2017 CT Youth Count!

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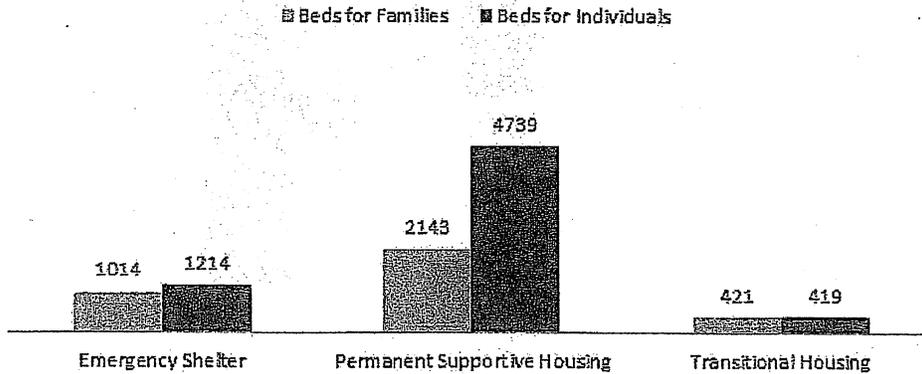
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### Homeless Adults in Connecticut with Health or Safety Issues



### Housing Inventory in Connecticut by Program and Household Type



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Please visit [cceh.org](http://cceh.org) for more information about *CT PIT 2017*.



257 Lawrence Street, Hartford, CT 06106 | Phone: 860.721.7876 | Fax: 860.257.1148 | [www.cceh.org](http://www.cceh.org)

02/20/2018 10:15  
 SharonChaika

CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0014500 HEALTH/SS OUTSIDE AGENCIES							
0014500 585005 C-MED	50,165.11	52,020.00	52,020.00	52,019.55	52,020.00	53,840.00	3.5%
TOTAL HEALTH/SS OUTSIDE AGEN	50,165.11	52,020.00	52,020.00	52,019.55	52,020.00	53,840.00	3.5%
TOTAL GENERAL FUND	50,165.11	52,020.00	52,020.00	52,019.55	52,020.00	53,840.00	3.5%
GRAND TOTAL	50,165.11	52,020.00	52,020.00	52,019.55	52,020.00	53,840.00	3.5%

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



# North Central Connecticut Emergency Medical Services Council, Inc.

January 4, 2018

Ellen Zoppo-Sassu  
Mayor  
City of Bristol  
111 North Main Street  
Bristol, Connecticut 06010

**RECEIVED**  
JAN 8, 2018  
MAYOR'S OFFICE  
CITY OF BRISTOL, CT

Dear Mayor Zoppo-Sassu:

***Reference: CMED Fair Share Assessment***

Thank you for your community's continuing participation in the Coordinated Medical Emergency Directions (CMED), Communications System. During a 9-1-1 medical emergency each certified or licensed EMS Provider is in contact with North Central CMED. The communications system facilitates coordination between ambulances in 28 municipalities and 8 hospitals while the patient is en route. Our fiscal year ended June 30, 2017, recording 140,580 EMS calls for service.

As a regional asset, we continually seek opportunities to support interoperable communications initiatives that ultimately benefit 848,415 residents in the Capital Region. North Central CMED coordinates Emergency Medical Services when a mass casualty or a major disaster occurs. Mass gatherings, such as concerts, athletic events, local fairs, etc., can also involve North Central CMED for planning and coordination of EMS services. An outline of our organization's role and responsibilities is enclosed.

North Central CMED is the activation point for the Connecticut Long Term Care Mutual Aid Plan (LTCMAP). Many communities in the Capital Region have nursing homes and/or assisted living facilities. CT LTCMAP establishes a course of action and agreed commitment among participating hospitals, nursing homes and assisted living residences to assist each other when disaster strikes. CT LTCMAP, Active Shooter, and Hospital Emergency Preparedness Response Plans are exercised throughout the year.

As you prepare your budget, we inform you that your Town Fair Share CMED Assessment for the Fiscal Year 2018-2019 is **\$53,838.78**. The assessment is used for operating expenses. It is based on a per capita rate of **89.512 cents** for your Town with a population of **60,147**.

120 Holcomb Street . P.O. Box 1833 . Hartford, Connecticut 06144-1833 **Continued . . . . .**  
E.M.S. Office: (860) 769-6055 . CMED Center: (860) 769-6051 . Fax: (860) 769-5259

The population figures are taken from the Connecticut Department of Public Health Population Estimates as of July 1, 2016. We enclose the CMED Operations Budget for Fiscal Year 2018-2019 and North Central Connecticut EMS Council's 2017 Audited Financial Statements for your review.

North Central receives a State of Connecticut subsidy of thirty cents per capita for each community that acknowledges North Central CMED as its service provider. This subsidy has remained the same since the inception of the CT 9-1-1 surcharge on each telephone bill. **We request that your community pay the Town Fair Share Assessment indicated.** Together, your Town Fair Share Assessment and the State subsidy complete the total budget requirements.

Please consider appointing a representative to attend the CMED Communications Committee meetings if your community does not already have one. The Committee meets every other month at the administrative office at Oak Hill, 120 Holcomb Street, Hartford.

If you need additional information, please contact Betty R. Morris, Executive Director, at 860-769-6055. Thank you for your attention to this matter.

Sincerely,



Douglas Knowlton  
Chairman, NCCEMSC Communications Committee

Enclosures

c: Letter Only  
Glen S. Klocko, City Comptroller  
Note: CMED Representative Position Currently Vacant

02/20/2018 12:40  
 SharonChaika

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PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0014500 HEALTH/SS OUTSIDE AGENCIES							
0014500 585098 HIV/TSKFRC	1,464.65	1,500.00	1,500.00	588.45	1,500.00	1,500.00	.0%
TOTAL HEALTH/SS OUTSIDE AGEN	1,464.65	1,500.00	1,500.00	588.45	1,500.00	1,500.00	.0%
TOTAL GENERAL FUND	1,464.65	1,500.00	1,500.00	588.45	1,500.00	1,500.00	.0%
GRAND TOTAL	1,464.65	1,500.00	1,500.00	588.45	1,500.00	1,500.00	.0%

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

Mayor's Task Force on HIV/AIDS FY 2018-2019 Budget  
 Total budget \$1,500

<b>Balance</b>				
<b>Category</b>	<b>Cost</b>	<b>Supplies from</b>	<b>In-kind-</b>	<b>Description</b>
<b>I. Events</b>				
1) HIV Educational Forum				
a) supplies	\$200			folders, note pads, name tags, labels, certificates
b) honorarium speakers	\$300			\$100 each.
c) food		Supernatural	\$200	Food Items covered by registration fee and Member Donations
d) meeting space			Free	Bristol Public library
e) publicity		Members	50	Press releases, nutmeg TV, mass emails, flyers
f) educational materials/brochures		Clearinghouse	Free	Brochures from the Community Distribution Center in Hartford on HIV, hepatitis B, Hepatitis C, Tuberculosis, STDs, HIV testing, STD testing
g) promotional items				see under promotional items
h) CEU's	\$460		10	Certification Board/Social Worker
2) Youth Event				Held at the Bristol Boys & Girls Club. Educational event on HIV/AIDS
a) honorarium 1 speaker		Youth Staff	\$0	0
b) Incentive/prizes	\$300			\$10 gift certificate from Walmart for 20 youth. Kids will take a quiz at the end of the presentation to test their knowledge.
c) Meeting space			Free	will be provided by BB&GC at Cambridge Park
d) Educational materials/brochures			Free	Brochures from the Community Distribution Center in Hartford on HIV, hepatitis B, Hepatitis C, Tuberculosis, STDs, HIV testing, STD testing
e) food			\$0	provided by BB&GC
h) promotional items				see under promotional items
<b>II) Promotional Items</b>				
a) Brochures	\$50.00			
b) Pens	\$90.00			
c) AIDS Awareness Pins	\$50.00			
d) Bags	\$50.00			
<b>Total Expense</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$260.00</b>	
<b>Our cost</b>				
<b>Savings</b>				

02/21/2018 14:17  
RobinManuele

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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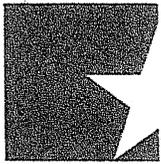
PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HEALTH/SS OUTSIDE AGENCIES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0014500 585204 VETERANS	18,500.00	13,560.00	13,560.00	13,560.00	13,560.00	13,305.00	-1.9%
TOTAL HEALTH/SS OUTSIDE AGEN	18,500.00	13,560.00	13,560.00	13,560.00	13,560.00	13,305.00	-1.9%
GRAND TOTAL	18,500.00	13,560.00	13,560.00	13,560.00	13,560.00	13,305.00	-1.9%

\*\* END OF REPORT - Generated by Robin Manuele \*\*



**Veterans Strong  
Community Center, Inc.**

*Serving Veterans - Past, Present & Future*

Bristol City Hall  
111 North Main Street  
Bristol, CT 06010

A 501(c)(3) non-profit organization

January 23, 2018

~~Mayor Ellen Zappo-Sassu~~  
Mayor David Merchant  
First Selectman Ed Mone  
Mr. Mark Sciota

Mayor Tom Dunn  
First Selectman Ted Shafer  
First Selectman Michael Criss  
Mr. Robert E. Lee

It is with great pleasure that I write you today. I was notified on Monday that Veterans Strong Community Center, Inc. has received 501(C)(3) non-profit status from the Internal Revenue Service. We incorporated in early fall and held an organizational meeting of a Board of Directors at that time. I was appointed Executive Director. The Officers are as follows: Shereilyn Labowski of Southington (President); Ed Chamberlain of Bristol (Vice President); Stanley Piotrowski of Bristol (Treasurer); and Ed Litherland of Bristol (Secretary). Other members of the Board include, myself, Patrick Nelligan of Bristol and John Lodovico of Bristol.

At this time, I would like to extend an invitation to all of you: if you, or if you know of someone that would like to participate on the Board of Directors, please forward their contact information to me. This is not a requirement, but rather, we wanted to extend an invitation so that all the towns have an opportunity to participate and are represented on the Board.

Additionally, I was advised today that my application to become a veteran's claims agent has been approved, pending a passing grade on the examination. I must take the examination by April 23<sup>rd</sup>. This will be an added service I can provide to veterans and will allow me to directly assist them in disability claims applications and pension claims applications. This is a service I will provide at no additional cost to the veterans, unless I work on appeals. (It is against Federal regulations to charge a fee for any VA claims assistance other than appeals.)

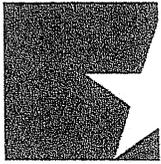
And finally, I have been asked and accepted to sit on Senator Christopher Murphy's newly established Veterans Advisory Committee. My first meeting is this coming Friday. This will allow me to have a voice for our veterans and I am looking forward to sharing concerns and resources with his office.

I have enclosed a calendar year 2017 performance report for your information as well as invoice submission for the coming fiscal year. Given the various budget concerns, we maintained the \$3.53/veteran figure but tweaked figures based on new veteran demographic information from the US Consensus website. Please let me know as soon as possible if there are any concerns so that we can plan accordingly.

Very truly yours,

Donna Dognin  
Executive Director

Enclosures



**Veterans Strong  
Community Center, Inc.**

*Serving Veterans - Past, Present & Future*

Bristol City Hall  
111 North Main Street  
Bristol, CT 06010

A 501(c)(3) non-profit organization

**January 19, 2018**

**Calendar Year End Report**

**City of Bristol**

During the calendar year of 1/1/2017 – 12/31/2017 VSCC saw/spoke with 360 individual “clients”. Through various events and briefings, VSCC interacted with an additional 571 community members (not necessarily Veterans or Service Members). VSCC also sent out in excess of 5700 e-blasts to Veterans, Service Members, Community Members, and Service Providers.

Total # of known Bristol Residents that Utilized VSCC: 178  
(While I do ask visitors and callers what town they are from; I do have 49 “clients” that did not provide that information over the course of the year.)

Total # of Touches directly pertaining to Bristol Residents: 451

This includes follow-ups, warm hand offs to subject matter experts when needed, and face to face and email / social media interactions. This is only reflective of contact with the “client”. This number does not represent any discussion or emails with service providers. (I am tweaking my reporting form to be able to capture these interactions.)

This number also includes instances of other “agencies” reaching out to the VSCC to brainstorm additional resources and/or provide specific provider contact information, such as a VA office or working a potential homelessness issue.

The areas of assistance provided included: (In many instances there is more than one issue.)

- Referrals to Soldiers’, Sailors’, and Marines’ Fund and other financial assistance programs
- Housing / homelessness
- Requests for assistance with obtaining DD214/Discharge papers and/or medals
- Referrals for other basic needs – food, clothing, fuel assistance, etc.
- Requests for more information on and referrals to VA funeral benefits/honors
- Referrals for job assistance, including job searches, interview skills and resume writing
- Requests for more information on VA benefits, including but not limited to healthcare and pension
  - Referrals to an accredited VSO as warranted
- Requests for general information about VSCC itself

On January 22, 2018 Veterans Strong Community Center received 501(C)(3) non-profit determination. If you have any additional questions, or would like to discuss the program further, I would be glad to meet with you at your convenience.

Donna M. Dognin  
Executive Director

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# Invoice

Veterans Strong Community Center, Inc.  
 Bristol City Hall  
 111 North Main Street  
 Bristol, CT 06010

Phone: 860-584-6258  
 Fax: 860-584-6263  
 E-mail: vetstrongcenter@gmail.com

Invoice # 0201  
 Date: January 19, 2018

To:

City of Bristol  
 111 North Main Street  
 Bristol, CT 06010

For:

Veterans assistance services

DESCRIPTION	HOURS	RATE	AMOUNT
Provide Veterans assistance services for the fiscal year of 2018-2019, including but not limited to outreach and support of in-town events  *Amounts have been adjusted to reflect new estimated Veterans populations based on current US Consensus data information			13,304.57
<b>TOTAL</b>			<b>13,304.57</b>

Make all checks payable to: Bristol Veterans Council, Inc.  
 Bristol Veterans Council, Inc. is a 501(c)3 non-profit organization.  
 (Veterans Strong Community Center is a non-profit pending incorporation.)

*Thank you for your support!*

02/20/2018 12:52  
 SharonChaika

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PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0014550	CEMETERY UPKEEP							
0014550	531400 SOLDIER'S	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
0014550	531405 LEWIS ST	25,075.00	25,075.00	25,075.00	25,020.00	25,075.00	25,075.00	.0%
0014550	531410 DOWNS ST	12,325.00	12,325.00	12,325.00	12,324.00	12,325.00	12,325.00	.0%
0014550	531415 LAKE AVE	40,375.00	40,375.00	40,375.00	40,375.00	40,375.00	40,375.00	.0%
	TOTAL CEMETERY UPKEEP	79,075.00	79,075.00	79,075.00	79,019.00	79,075.00	79,075.00	.0%
	TOTAL GENERAL FUND	79,075.00	79,075.00	79,075.00	79,019.00	79,075.00	79,075.00	.0%
	GRAND TOTAL	79,075.00	79,075.00	79,075.00	79,019.00	79,075.00	79,075.00	.0%

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