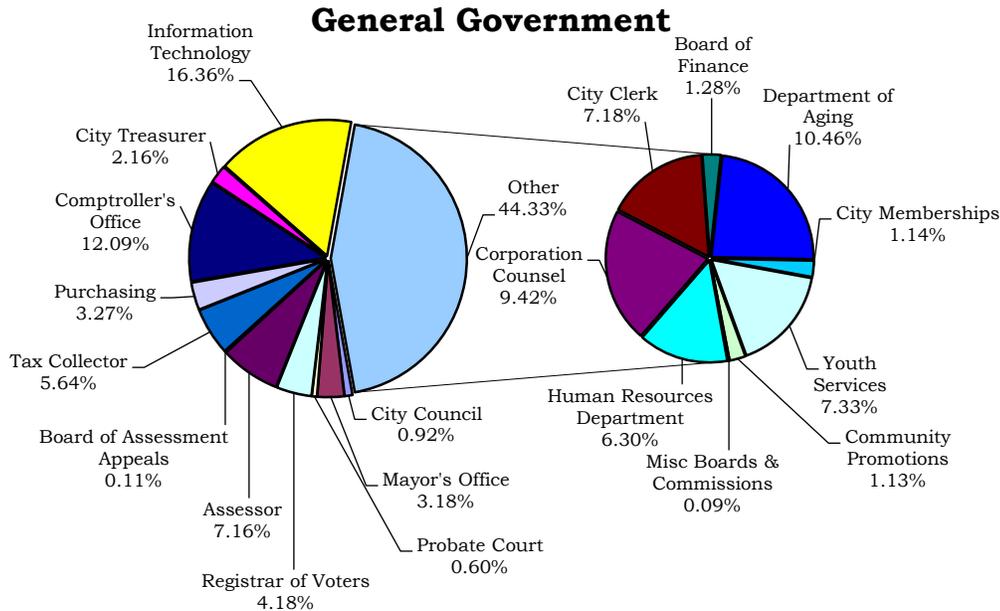


**General Government**

**CITY OF BRISTOL, CONNECTICUT  
2019-2020 BUDGET  
GENERAL FUND EXPENDITURE SUMMARY FOR GENERAL GOVERNMENT**

ORGCODE	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
0011010	CITY COUNCIL	\$55,536	\$60,455	\$60,455	\$61,300	\$61,300
0011011	MAYOR	226,626	194,335	210,415	206,130	211,915
0011012	PROBATE COURT	40,518	39,950	43,864	39,950	39,950
0011013	REGISTRARS OF VOTERS	215,339	231,665	244,443	275,525	278,515
0011014	ASSESSORS	436,432	428,560	448,681	465,045	477,080
0011015	BOARD OF ASSESSMENT APPEALS	6,604	14,625	14,625	7,660	7,010
0011016	TAX COLLECTOR	345,858	381,190	381,190	373,650	375,815
0011017	PURCHASING	186,764	203,190	209,429	212,905	218,150
0011018	COMPTROLLER	690,244	699,355	759,974	779,145	805,730
0011019	TREASURER	107,142	147,095	148,730	157,035	144,185
0011020	INFORMATION TECHNOLOGY	889,560	1,045,845	1,080,793	1,203,650	1,090,015
0011021	HUMAN RESOURCES DEPARTMENT	621,934	585,870	475,465	410,085	420,070
0011022	CORPORATION COUNSEL	555,766	795,500	997,362	814,665	627,910
0011023	CITY CLERK	420,743	434,285	459,559	464,715	478,505
0011024	BOARD OF FINANCE	91,474	84,460	84,460	85,150	85,150
0011026	HOUSING CODE BOARD OF APPEALS	315	440	440	440	460
0011027	DEPARTMENT OF AGING	654,857	659,710	673,434	688,805	697,250
0011030	CITY MEMBERSHIPS	25,824	68,715	68,715	75,925	75,925
0011031	YOUTH SERVICES	442,218	450,390	516,499	483,140	488,615
0011033	INTERDISTRICT COOP PROGRAM	60,931	0	0	0	0
0011034	COMMUNITY PROMOTIONS	76,230	75,000	84,600	75,000	75,000
0011041	BOARDS AND COMMISSIONS	5,575	5,550	5,550	5,550	5,800
<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$6,156,490</b>	<b>\$6,606,185</b>	<b>\$6,968,683</b>	<b>\$6,885,470</b>	<b>\$6,664,350</b>



## City Council

**Service Narrative**

The City Council consists of six members and the Mayor, elected at large. The City Council is elected on a partisan basis, by district, to a two-year term. The City Council is responsible for, among other things, passing ordinances, adopting the budget (in conjunction with the Board of Finance in a Joint Meeting of the two bodies), appointing the department heads, setting policies by resolutions or ordinances, and directing the Mayor to see that such policies, as well as the Charter mandates of the City, are carried out. The Council meets the second Tuesday of every month.

**Fiscal Year 2019 Goals and Accomplishments:**

- Assured fiscal stability by adopting, with the Board of Finance, a balanced budget by May 21, 2019.

**Fiscal Year 2020 Goals:**

- Assure fiscal stability by adopting, with the Board of Finance, a balanced budget by May 20, 2020.

**Expenditure Summary**

	<b>2018 Actual</b>	<b>2019 Estimated</b>	<b>2020 Budget</b>
Salary Expenditures	\$55,536	\$60,455	\$61,300

**Budget Highlights**

0011010            CITY COUNCIL

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
<b>SALARIES</b>							
515200		PART TIME WAGES	\$55,536	\$60,455	\$60,455	\$61,300	\$61,300
<b>TOTAL SALARIES</b>			<b>\$55,536</b>	<b>\$60,455</b>	<b>\$60,455</b>	<b>\$61,300</b>	<b>\$61,300</b>
<b>TOTAL CITY COUNCIL</b>			<b>\$55,536</b>	<b>\$60,455</b>	<b>\$60,455</b>	<b>\$61,300</b>	<b>\$61,300</b>

**City Council Members**

**District**

**Party Affiliation**

Gregory Hahn	District 1	Democrat
Scott Rosado	District 1	Democrat
Peter Kelley	District 2	Democrat
Dave Preleski	District 2	Democrat
Mary Fortier	District 3	Democrat
Dave Mills	District 3	Republican

## City Council Members



**Greg Hahn**  
District 1

**Scott Rosado**  
District 1

**Peter Kelley**  
District 2



**Dave Preleski**  
District 2

**Mary Fortier**  
District 3

**Dave Mills**  
District 3

## **Mayor**

Ellen Zoppo-Sassu, Mayor  
860-584-6250  
mayorsoffice@bristolct.gov

### **Service Narrative**

The Mayor is the chief elected officer of the City and responsible for overseeing the day-to-day operations of the City. The Mayor chairs all meetings of the City Council, serves as a member of the Retirement Board and the Board of Finance and is chairwoman of the Joint Meeting of the Board of Finance and the City Council. In addition, the Mayor chairs the Bristol Development Authority, Fire, Park, Police and Public Works Commissions. Elections for this office are held every two years.

### **Fiscal Year 2019 Goals and Accomplishments:**

- Continued to be a partner with Bristol Hospital and Rendina culminating with the opening of the new medical arts building in June 2019.
- Sold Parcel 10 of Centre Square to developers who will break ground in Summer 2019, as well as created a process by which to vet additional interest in remaining parcels. A Letter of Intent is pending for Parcel 1.
- Successfully integrated services between City Hall and the Board of Education in the areas of Building Maintenance, Information Technology and Health and Insurance Benefits; created various regional partnerships and shared services with surrounding towns.
- Successfully completed labor contract negotiations with BPSA, Local 233, and the Bristol-Burlington Health District, which included a pension multiplier reduction for new employees as well as a transition to a high deductible health care plan with an HSA component. Negotiations ongoing with Local 1338, Fire and Police Unions.
- Worked with the Bristol Development Authority to do weekly business visits and make available \$400,000 in economic development grants.
- Increased community engagement with various outreach initiatives including the “Stock Our Shelters” effort on Election Day to raise money and collect food items; improved Farmers Markets, and more.
- Coordinated a private-public partnership with the Environmental Learning Centers of CT and neighbors in the Shrub Road neighborhood to apply for a state open space grant to purchase 64 acres.
- Received a \$150,000 grant from the State of CT to aid recovery efforts for those individuals and families struggling with the opioid epidemic.

### **Summary of Fiscal Year 2019-2020 Budget:**

- Mayor’s Office funding remains level, with acknowledgement of the changing allocation of Community Promotion monies to the Mum Festival and the Arts & Culture Commission as stand-alone budgets.

### **Fiscal Year 2020 Goals:**

- Support the efforts of the Board of Education to provide a quality education for all students; as well as monitoring the various aspects of their budget that are volatile due to escalating Special Education costs and unfunded mandates.
- Continue to work with department heads to ensure high quality services to the public and use the Mayor’s Office Staff to be the main point of contact to resolve issues and relay answers to citizens.
- Market the remaining parcels at the Southeast Industrial Park and Centre Square to add value to the grand list.

## General Government

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- Continue to expand the Civic Engagement component of local government via the inclusion of local voices on panels such as the Opioid Task Force, Diversity Council, Youth Cabinet and Arts and Culture Commission, as well as on the traditional boards and commissions.
- Successfully integrate all available programs such as Opportunity Zones, abatements, Tax Increment Financing and grants to promote, recruit, retain and aid in the expansion of existing businesses.
- Identify developers for the active Brownfield projects at 894 Middle Street and the former J. H. Sessions Building on Riverside Avenue.
- Aggressively utilize Code Enforcement to promote safe and sanitary living conditions for all, as well as ensure compliance at other eyesores.

### Long Term Goals:

- Provide leadership to the Memorial Boulevard Intradistrict Arts Magnet School Building Committee to ensure the project moves forward in an efficient and cost-effective manner.
- Continue to analyze the opportunities to integrate services between the City and Board of Education as well as between Bristol and its surrounding towns.
- Add additional staff person to the Mayor's Office to improve service as well as expand the scope of services and policy opportunities.

### Expenditure and Position Summary:

	<b>2018 Actual</b>	<b>2019 Estimated</b>	<b>2020 Budget</b>
Salary Expenditures	\$171,194	\$187,545	\$189,915
Full Time Positions	2.5	2	2

### Organizational Chart



## General Government

### Budget Highlights

0011011 MAYOR

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
<b>SALARIES</b>							
514000		REGULAR WAGES	\$156,511	\$163,465	\$169,545	\$171,330	\$177,115
515100		OVERTIME	0	200	200	0	0
515200		PART TIME	\$6,720	0	10,000	5,000	5,000
517000		OTHER WAGES	\$7,963	7,800	7,800	7,800	7,800
<b>TOTAL SALARIES</b>			<b>\$171,194</b>	<b>\$171,465</b>	<b>\$187,545</b>	<b>\$184,130</b>	<b>\$189,915</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$6,260	\$9,000	\$9,000	\$7,400	\$7,400
553000		TELEPHONE	392	100	100	100	100
553100		POSTAGE	147	250	250	400	400
554000		TRAVEL REIMBURSEMENT	2	250	250	0	0
555000		PRINTING AND BINDING	4,203	2,100	2,100	6,000	6,000
581120		CONFERENCES AND MEMBERSHIPS	43,121	3,370	3,370	250	250
583100		CITY PROMOTIONAL ACTIVITIES	0	5,000	5,000	5,000	5,000
589100		MISCELLANEOUS	722	1,500	1,500	1,500	1,500
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$54,847</b>	<b>\$21,570</b>	<b>\$21,570</b>	<b>\$20,650</b>	<b>\$20,650</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$22	\$600	\$600	\$600	\$600
569000		OFFICE SUPPLIES	563	700	700	750	750
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$585</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$1,350</b>	<b>\$1,350</b>
<b>TOTAL MAYOR</b>			<b>\$226,626</b>	<b>\$194,335</b>	<b>\$210,415</b>	<b>\$206,130</b>	<b>\$211,915</b>

## Probate Court

Judge Andre D. Dorval  
240 Stafford Avenue  
860-584-6230

### Service Narrative

The Region 19 Probate District was established in January of 2011 and provides the residents of Bristol, and Plymouth with a variety of services. Connecticut General Statute §45a-8 governs the requirements of each town that comprises a probate district. The Probate Court has jurisdiction over the following matters: decedent's estates, trusts, conservators, guardians of persons with intellectual disability, guardians of the person of minor children, termination of parental rights, adoptions including adult adoptions, paternity, emancipation of minors, mental health commitments, drug and alcohol commitments, and name changes. Region 19 Probate Court sadly said farewell to our Plainville citizens as the Town of Plainville joined another court, the Farmington Regional Probate Court located at One Monteith Drive, Farmington, CT in January of 2019. The Judge and the staff at Region 19 Probate Court have helped facilitate a smooth transition for our Plainville citizens.

### Fiscal Year 2019 Goals and Accomplishments:

- Educate the Public on the probate process as the come in the Court in person or contact us by telephone or the mail. Further, we inform citizens about the availability of online access to forms and guides on the Probate Court website [www.ctprobate.gov](http://www.ctprobate.gov).

### Summary of Fiscal Year 2019-2020 Budget:

- The budget request remains the same. How the loss of the Plainville caseload will impact the Court budget remains to be seen. The majority of the caseload is generated from Bristol citizens.

**General Government**

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**Fiscal Year 2020 Goals:**

- Continue to provide a multitude of probate services to all residents of Bristol and Plymouth especially in the area of conservatorships both involuntary and voluntary as our population ages.
- Continue archiving historical records in digital format. Older records are accessible to view on a public computer in the Probate Court.
- Implement e-filing technology.

**Long Term Goals:**

- Continue the scanning process of current and closed probate records for public viewing. Records management systems are ever improving to provide access to probate records via computer.

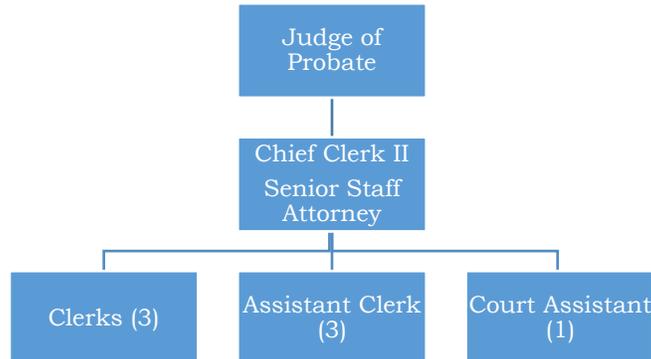
**Performance Measures**

<b>Type of Matter</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Intestate	61	60	72	60	86
Testate	180	198	174	200	164
Small Estate Affidavit Applications	447	208	208	210	230
Trust Acct. Requiring Hearings	17	36	50	78	68
Termination of Parental Rights	27	14	26	14	38
Emancipation of Minors	3	0	1	1	0
Appointment of Guardians of Estates	23	14	16	14	12
Other Guardianship Applications	151	100	174	120	200
Change of Name	93	88	72	90	78

**Expenditure and Position Summary**

	<b>2018 Actual</b>	<b>2019 Estimated</b>	<b>2020 Budget</b>
Salary Expenditures	<i>Salaries for this department are paid by the State of Connecticut</i>		

**Organizational Chart**



**Budget Highlights**

**0011012            PROBATE COURT**

<b>OBJECT</b>	<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>2018 ACTUAL EXPENDITURE</b>	<b>2019 ORIGINAL BUDGET</b>	<b>2019 REVISED BUDGET</b>	<b>2020 BUDGET REQUEST</b>	<b>2020 APPROVED BUDGET</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES	\$16,606	\$14,000	\$15,653	\$14,000	\$14,000
543000		REPAIRS AND MAINTENANCE	1,713	2,550	\$2,550	2,550	2,550
553000		TELEPHONE	63	500	\$500	500	500
553100		POSTAGE	15,083	16,400	\$18,661	16,400	16,400
555000		PRINTING AND BINDING	1,442	1,500	\$1,500	1,500	1,500
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$34,907</b>	<b>\$34,950</b>	<b>\$38,864</b>	<b>\$34,950</b>	<b>\$34,950</b>
<b>SUPPLIES AND MATERIALS</b>							
569000		OFFICE SUPPLIES	\$5,611	\$5,000	\$5,000	\$5,000	\$5,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$5,611</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>TOTAL PROBATE COURT</b>			<b>\$40,518</b>	<b>\$39,950</b>	<b>\$43,864</b>	<b>\$39,950</b>	<b>\$39,950</b>

**Registrars of Voters**

Sharon Krawiecki, Republican Registrar of Voters    SharonKrawiecki@bristolct.gov  
Kevin McCauley, Democratic Registrar of Voters    KMcCauley@bristolct.gov  
860-584-6165

**Service Narrative**

The Registrars of Voters Office operates in accordance with state and federal laws to maintain the voter registry and administer free and fair elections. A Democratic and a Republican Registrar of Voters are elected every two years on a citywide basis. The Registrars of Voters are jointly responsible to carry out the functions of the office in a bipartisan manner, upholding election integrity. Primary functions include elections administration, voter registration, record maintenance and training of poll workers.

Elements essential to election precision include maintaining an accurate voter registry, assuring voter privacy, employing qualified, well-trained poll workers and providing correct election results. Maintaining an accurate voter registry is vital to provide citizens access to vote and to uphold confidence in the voting experience. This includes registering new residents as well as those who have come of age, removing electors who are deceased, have moved out of town or state, purging electors who have been inactive and updating addresses, names or party affiliation for Bristol electors. Implementing new election laws as adopted by the CT State Legislature is essential to assuring voter privacy, providing accurate election results and running a fair election.

Outreach efforts are used to register new voters, inform citizens of the voting process and voting options, and provide information on upcoming and past elections. Through the City website, an abundant amount of information maintained by this office is available directly to the public.

**Fiscal Year 2019 Goals and Accomplishments:**

- Replaced worn and broken privacy booths required at polling locations.
- Purchased new network phones for dedicated lines of communication at school polling locations.
- Worked with Board of Education to ensure safe security protocols, efficient layouts of polling locations and appropriate installation of network phone lines.
- Cross trained a unique group of poll workers to be efficient in both electronic and paper check-in at polling locations.
- Election Day Registration program was utilized, garnering 236 new registrations during the 2018 State Election.
- Conducted mock elections at Bristol Eastern and Bristol Central High Schools.
- Completed a canvass of 1,631 voters to determine current voting residence.
- Processed 10,812 voter registration additions, removals, and address, name or party affiliation changes through December 31, 2018.

**Summary of Fiscal Year 2019-2020 Budget:**

- Increased voter registration numbers dictate that staffing at each polling location must increase.
- Preparation for a possible Municipal Primary in September, 2019 and the General Election in November, 2019.
- Preparation for April 2020 Presidential Preference Primary.

**Fiscal Year 2020 Goals:**

- To answer the call of our Electors to increase the available support at the polls to aid in their voting process.
- Fulfill mandated continuing education as certification courses become available through the Secretary of State's Office.
- Will coordinate with St. Paul High School to hold a "Municipal Election" in September and have winners shadow department heads and elected officials.
- To continue enhanced cross training of poll workers to be more efficient.

**Long Term Goals:**

- It is the goal of this office to support and assist in statewide efforts to employ the latest technology in all aspects of election administration which enables us to report accurate and immediate election results.
- It is imperative that we continue our sworn duties and responsibilities to the electorate in a non-partisan manner, independent of control and completely impartial.

**Performance Measures**

		<b>State Election 2018</b>	
<b>Polling Location</b>		<b>Eligible Voters</b>	<b>Number Voted</b>
77-01 Edgewood School		4,176	2,485
77-02 Northeast School		4,204	2,689
77-03 Mountain View School		4,011	2,463
77-04 Bristol Eastern High School		2,283	1,337
78-01 Chippens Hill Middle School		3,585	2,337
78-02 West Bristol School		3,765	2,143
79-01 South Side School		4,291	2,335
79-02 B.P.O. Elks Lodge #1010		3,871	1,850
79-03 Greene-Hills School		4,801	2,904
Absentee Voters	1,007		
Election Day Registration – City Hall	236		
<b>Totals</b>	<b>1,243</b>	<b>34,987</b>	<b>20,543</b>

<b>Historical Voter Turnout</b>			
<b>Election</b>	<b>%</b>	<b>Registered</b>	<b>Voted*</b>
2000 Presidential	74%	31,274	23,035
2001 Municipal	36%	29,899	10,824
2002 Governor	54%	29,611	16,002
2003 Municipal	40%	29,453	11,858
2004 Presidential	77%	32,880	25,349
2005 Municipal	38%	32,014	12,305
2006 Governor	58%	31,926	18,598
2007 Municipal	36%	31,774	11,558
2008 Presidential	77%	34,720	26,900
2009 Municipal	26%	34,132	8,767
2010 Governor	54%	33,658	18,057
2011 Municipal	28%	33,249	9,347
2012 Presidential	70%	35,113	24,558
2013 Municipal	35%	31,869	11,085
2014 Governor	56%	31,718	17,835
2015 Municipal	39%	31,241	12,106
2016 Presidential	78%	34,464	26,790
2017 Municipal	39%	34,247	13,270
2018 Governor	62%	34,987	21,786
*Includes Absentee & EDR Voters			

**Monthly Voter Registration Summary**

Day to day undertakings in the Registrar’s office include registering new residents, changing addresses, names or party affiliation. Additionally the Registrar’s office will remove electors who are deceased or have moved out of town or state and purge electors who have been inactive for four or more years per state statute §9-35. The chart below indicates the number of additions, changes and removals completed from July 1, 2018 to June 30, 2019.

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
<b>Additions</b>	237	337	283	799	459	165	189	145	177	212	194	241	3,438
<b>Changes</b>	161	388	205	453	403	98	575	361	670	109	118	113	3,654
<b>Removals</b>	194	305	192	350	290	176	239	280	179	171	163	166	2,705
<b>Total</b>	592	1,030	680	1,602	1,152	439	1,003	786	1,026	492	475	520	9,797

**Expenditure and Position Summary**

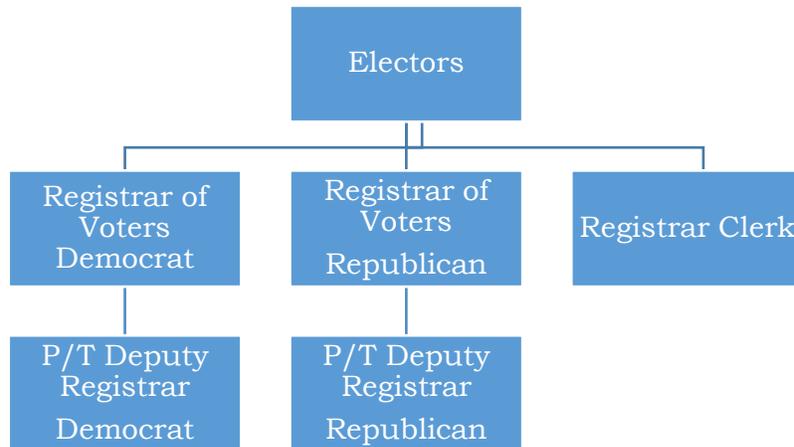
	2018 Actual	2019 Estimated	2020 Budget
Salary Expenditures	\$174,988	\$204,330	\$221,815
Full Time Positions	3	3	3

**Budget Highlights**

**0011013 REGISTRARS OF VOTERS**

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
<b>SALARIES</b>							
514000		REGULAR WAGES	\$143,217	\$143,715	\$147,330	\$150,825	\$153,515
515100		OVERTIME	6,177	4,500	6,500	6,000	6,300
515200		PART TIME	25,594	45,000	50,500	62,000	62,000
<b>TOTAL SALARIES</b>			<b>\$174,988</b>	<b>\$193,215</b>	<b>\$204,330</b>	<b>\$218,825</b>	<b>\$221,815</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$3,047	\$4,000	\$4,800	\$7,200	\$7,200
531140		TRAINING	1,320	1,200	0	1,800	1,800
544400		RENTS AND LEASES	250	500	500	750	750
553000		TELEPHONE	187	400	400	400	400
553100		POSTAGE	5,277	4,500	4,500	7,500	7,500
554000		TRAVEL REIMBURSEMENT	392	750	250	750	750
555000		PRINTING AND BINDING	6,523	10,000	13,701	18,000	18,000
581120		CONFERENCES AND MEMBERSHIPS	1,300	1,100	1,100	1,500	1,500
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$18,296</b>	<b>\$22,450</b>	<b>\$25,251</b>	<b>\$37,900</b>	<b>\$37,900</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$19,984	\$14,000	\$10,562	\$16,000	\$16,000
561800		PROGRAM SUPPLIES	275	500	2,800	800	800
569000		OFFICE SUPPLIES	1,796	1,500	1,500	2,000	2,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$22,055</b>	<b>\$16,000</b>	<b>\$14,862</b>	<b>\$18,800</b>	<b>\$18,800</b>
<b>TOTAL REGISTRARS OF VOTERS</b>			<b>\$215,339</b>	<b>\$231,665</b>	<b>\$244,443</b>	<b>\$275,525</b>	<b>\$278,515</b>

## Organizational Chart



## Assessor

Thomas DeNoto, Assessor  
860-584-6240  
thomasdenoto@bristolct.gov

### Service Narrative

The Assessor's Office is responsible for the equitable appraisal and assessment of taxable and non-taxable real and personal property and motor vehicles.

Real property is all land and building improvements located within the City limits. Taxation is based on the assessed value established during revaluations. The Assessment staff successfully completed the 2017 revaluation. The next revaluation is scheduled for 2022. The interim years are updated with the addition of new construction. This involves the physical inspection of new construction, i.e., new house, addition, decks, remodeling, etc. The source is usually through the building permits issued.

The personal property list consists of all businesses located within the corporate limits of the City of Bristol. In general terms, personal property is everything needed to engage in a business enterprise, excluding land and any improvements thereon. The common categories are machinery, furniture and fixtures, equipment, data processing equipment, and unregistered motor vehicles. Discovery of new accounts are obtained through internet search engines, newspaper articles, advertisements, trade names filed with the City Clerk, and a physical canvass of business districts. State Statutes require all owners of personal property to file annual lists of such property no later than November 1st, or be subject to a 25% penalty. This process is supplemented by a statutory authorized audit process. Assessment staff continues to work with Charles B. Feldman & Associates and Tax Management Associates who recently completed auditing 18 accounts. All audits currently taking place are for the grand list years 2016, 2017 and 2018.

The motor vehicle list is developed with the help of the Department of Motor Vehicles (DMV). Pursuant to Section 14-163 of the Connecticut General Statutes, the Commissioner of Motor Vehicles is required to furnish to the Assessor in each town, a list containing the names and addresses of owners of motor vehicles registered in their respective towns, as they appear on October 1<sup>st</sup> of each year, based on the registration records of the motor vehicle department. The list is then priced to develop the grand list. The values are based on “clean” retail value from the National Automobile Dealers Association (NADA) price guides, as recommended to the Office of Policy & Management by the Connecticut Association of Assessing Officers (CAAO).

Assessment staff have experienced some mailing address issues that occurred due to the 2015 3M software conversion. This issue continues to be corrected as DMV, CAAO, and City staff correct registration mailing address errors, and strive to resolve all issues and concerns. Out of state registered vehicles are monitored and assessed through the unregistered vehicle statute category within the personal property annual declaration filing process.

Additional assessment responsibilities include maintenance of ownership records of property and application processing for elderly and social security disabled homeowners and renters, the military and blind statutory exemptions.

### **Fiscal Year 2019 Goals and Accomplishments:**

- The Enterprise Zone State reimbursement of \$103,859 was a surprise as all State budget indications noted it would not be reimbursed.
- Establish Tyler Content Management as a primary record storage system reducing paper storage up to 50%.
- Fully integrate CAMA Cloud software with Vision software as a primary iPad paperless data collection tool when inspecting real property improvements.
- Upgrade Vision software from version 6.5 to version 8.0.
- Engage RFP process to hire a GIS software vendor who can provide sub 1” flyover transparency.

### **Summary of Fiscal Year 2019-2020 Budget:**

- No revenue projection is provided for the State of Connecticut Elderly Homeowner and Totally Disabled Relief program. Assessment staff processed 584 applications in 2018 for an unfunded mandate, totaling \$354,583. A similar revenue loss is anticipated as an unfunded mandate in the 2019 – 2020 fiscal cycle.
- Implement Senior Tax Relief program adopted by the Ordinance Committee.
- Revaluation interim inspections funding request will benefit the City by updating residential property improvement records over a four year span rather than a onetime over burdensome charge.

### **Fiscal Year 2020 Goals:**

- Complete the integration of CAMA Cloud iPad remote fieldwork software integration with Vision CAMA database.
- Finalize Vision software upgrade 8.0.
- Integrate sub 1” GIS software provider with CAMA Cloud and Vision software valuation models.

**General Government**

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**Long-Term Goals:**

- Continue to work with the IT Department and Tyler Content Management to promote a paperless work environment.
- Continue to develop website tools which help serve property owners in a virtual City Hall environment.

**Performance Measures**

<b>FY/Grand List Date</b>	<b>FY2017 10/1/15</b>	<b>FY2018 10/1/16</b>	<b>FY2019 10/1/17</b>
Gross Taxable Assessed Value	\$4,204,366,433	\$4,206,276,093	\$4,222,404,205
Estimated Actual Value	\$6,006,237,761	\$6,008,965,847	\$6,032,006,007

**Grand List Totals – October 1, 2018**

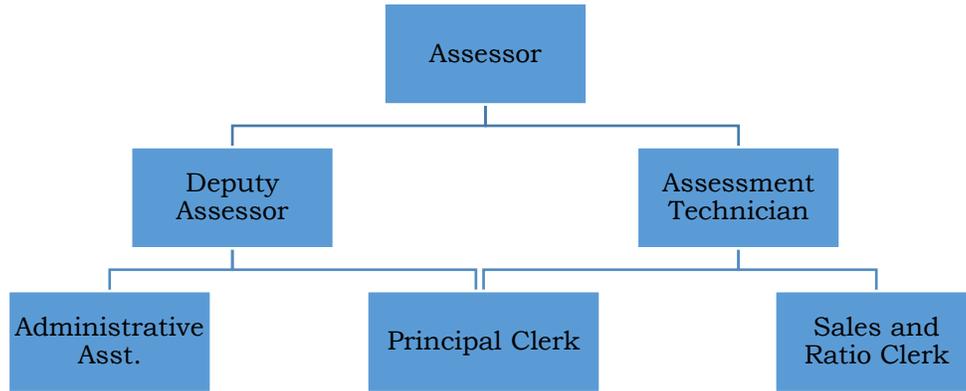
	<b>Gross Assessment</b>	<b>Exemptions</b>	<b>Net Assessment</b>
Real Estate	\$3,697,606,239	\$447,829,113	\$3,249,777,126
Personal Property	555,798,710	241,439,557	314,359,153
Motor Vehicle	389,033,511	5,270,741	383,762,770
Totals	\$4,642,438,460	\$694,539,411	\$3,947,899,049

<b>2018 Grand List Statistical Data –</b>	<b>Count</b>
Building Permits and Value Inspections Serviced 7/2018 – 6/30/2019	96
Certificates of Occupancy Issued (New Construction) 7/2018 – 7/1/2019	15
Elderly Applications Taken	67
Renters Applications Taken 4/1/2019 through 6/12/2019 ends 10/1/2019	458
Real Estate Transfers 10/1/2018 through 6/7/2019	706
Veterans, Blind and Disabled Applications	815

**Expenditure and Position Summary**

	<b>2018 Actual</b>	<b>2019 Estimated</b>	<b>2020 Budget</b>
Salary Expenditures	\$381,278	\$409,556	\$437,145
Full Time Positions	6	6	6

Organizational Chart



Budget Highlights

0011014 ASSESSOR

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
<b>SALARIES</b>							
514000		REGULAR WAGES	\$376,835	\$380,135	\$401,256	\$414,545	\$429,575
515100		OVERTIME	122	5,000	5,000	5,000	2,625
517000		OTHER WAGES	4,321	4,300	3,300	4,945	4,945
<b>TOTAL SALARIES</b>			<b>\$381,278</b>	<b>\$389,435</b>	<b>\$409,556</b>	<b>\$424,490</b>	<b>\$437,145</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$38,700	\$20,000	\$20,000	\$20,000	\$20,000
553000		TELEPHONE	48	150	150	150	150
553100		POSTAGE	3,153	3,100	3,100	3,400	3,400
554000		TRAVEL REIMBURSEMENT	2,251	3,700	3,700	4,000	3,700
555000		PRINTING AND BINDING	3,500	3,500	3,500	3,800	3,500
557700		ADVERTISING	55	175	175	175	175
581100		DUES AND FEES	1,713	1,900	1,900	2,200	2,200
581120		CONFERENCES AND MEMBERSHIPS	1,427	1,600	1,600	1,700	1,700
581135		SCHOOLING AND EDUCATION	2,044	2,600	2,600	2,700	2,700
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$52,891</b>	<b>\$36,725</b>	<b>\$36,725</b>	<b>\$38,125</b>	<b>\$37,525</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$1,616	\$1,750	\$1,750	\$1,770	\$1,750
569000		OFFICE SUPPLIES	647	650	650	660	660
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$2,263</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,430</b>	<b>\$2,410</b>
<b>TOTAL ASSESSOR</b>			<b>\$436,432</b>	<b>\$428,560</b>	<b>\$448,681</b>	<b>\$465,045</b>	<b>\$477,080</b>

Board of Assessment Appeals

Mary Alford, Chairperson  
 Assessor's Office 860-584-6240

Service Narrative

The Board of Assessment Appeals consists of three members that are elected every two years. As required by state law, the Board of Assessment Appeals generally holds three meetings during March and one in September to hear appeals concerning the assessments that were placed on the previous October 1<sup>st</sup> Grand List. The September hearing is solely for motor vehicle appeals.

## General Government

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All appeals heard were reviewed and owners were notified of the Board's decision. Appeals are heard regarding valuation, governed by Connecticut General Statutes, as of the October 1<sup>st</sup> Grand List valuation date for Personal Property and Motor Vehicle assessments and as of the October 1<sup>st</sup> revaluation year for Real Estate appeals.

### **Fiscal Year 2019 Goals and Accomplishments:**

- The Board met two times during March 2019 to hear appeals on the October 1, 2018 grand list and will meet once in September 2019 to hear Motor Vehicle appeals on the October 1, 2018 Grand List. The Board heard appeals individually and deliberated as a group to make their decisions. Each person who made an appeal was notified of the Board's decision well within the time period mandated by law.
- Provided website availability of Board meeting minutes and appeal forms.

### **Summary of Fiscal Year 2019-2020 Budget:**

- The City will implement a revaluation in 2022. Each revaluation has its potential to impact the Board's composition by requiring additional members along with necessitating additional supplies and postage costs. Planning for these adjustments begin 12 months prior to the revaluation implementation date. Budget forecast will be stable for 2019-2020 and 2020-2021 fiscal cycles.

### **Fiscal Year 2020 Goals:**

- Increase awareness for commercial property owners to annually file income and expense reports to the Assessor by statutory deadline of June 1st each year.
- Increase awareness that City businesses are required by state statute to annually file personal property declarations that reconcile to IRS Depreciation Schedule 4562.
- The Board will continue to monitor appeals and schedule hearing dates in accordance with state statute for each session in the month of March and September of each year.

### **Long-Term Goals:**

- Update website information in anticipation of streamlined communication notifying the public of state mandated appeal filing deadlines.
- Increase awareness of mandatory revaluation procedures necessitating property inspection through data mailer initiative to complete the 2022 revaluation analysis.

### **Performance Measures**

<b>Grand List Year</b>	<b>Number</b>	<b>Appeals Heard</b>	<b>Number Granted</b>	<b>Number Denied</b>
<b>2016</b>	19	Real Estate	16	3
	2	Motor Vehicle	8	1
	3	Personal Property	2	1
<b>2017*</b>	96	Real Estate	39	57
	12	Motor Vehicle	7	5
	3	Personal Property	2	1
<b>2018</b>	33	Real Estate	16	17
	2	Motor Vehicle	2	0
	3	Personal Property	2	1

\*Represents Revaluation Year

**General Government**

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**Board of Assessment Appeals Members**

**Term Expiration**

Mary Alford, Chairperson  
Shirley Salvatore  
Thomas Ragaini

11/2019  
11/2019  
11/2019

**Budget Highlights**

**0011015 BOARD OF ASSESSMENT APPEALS**

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
<b>SALARIES</b>							
515100		OVERTIME	\$2,419	\$5,000	\$5,000	\$2,000	\$2,100
515200		PART TIME	3,861	6,450	6,450	3,960	\$3,960
<b>TOTAL SALARIES</b>			<b>\$6,280</b>	<b>\$11,450</b>	<b>\$11,450</b>	<b>\$5,960</b>	<b>\$6,060</b>
<b>CONTRACTUAL SERVICES</b>							
553100		POSTAGE	\$55	\$1,000	\$1,000	\$1,000	\$250
557700		ADVERTISING	175	175	175	200	\$200
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$230</b>	<b>\$1,175</b>	<b>\$1,175</b>	<b>\$1,200</b>	<b>\$450</b>
<b>SUPPLIES AND MATERIALS</b>							
569000		OFFICE SUPPLIES	\$93	\$2,000	\$2,000	\$500	\$500
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$93</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$500</b>	<b>\$500</b>
<b>TOTAL BOARD OF ASSESSMENT APPEALS</b>			<b>\$6,604</b>	<b>\$14,625</b>	<b>\$14,625</b>	<b>\$7,660</b>	<b>\$7,010</b>

**Tax Collector**

Ann Bednaz, Tax Collector  
860-584-6270  
annbednaz@bristolct.gov

**Service Narrative**

The Tax Collector's Office has the responsibility of collecting revenue generated from the annual Grand List which consists of Real Estate, Motor Vehicle, and Personal Property taxes. Department responsibilities and procedures are strictly governed by Bristol City Ordinances and Connecticut General Statutes in conjunction with the Office of Policy and Management. Following the original tax billing period, delinquent notices, demands, warrants and intent to lien notices are sent to taxpayers that do not pay on time. Additionally, the office processes tax refunds and abatements and files liens and lien releases on the land records with the City Clerk's Office. While providing efficient service to the taxpayers, the Tax Collector's Office works with title searchers, attorneys, the City's legal staff and other City departments as well as the Connecticut Department of Motor Vehicles and other state departments on a daily basis.

**Fiscal Year 2019 Goals and Accomplishments:**

- Filed C-PACE documents on Bristol City land records for four properties.
- Worked with Corporation Counsel to streamline collection process and recognized a significant increase in prior and current collection rates as a result.
- Continued to work closely with Building Department and Public Works on code enforcement issues.
- Although we were short-handed from May to mid-January, we maintained a high level of customer service and exceeded the budgeted tax collections.
- Incorporated Munis/Financial interface with Quality Data Services, Comptroller's and Treasurer's Offices to streamline tax collection reporting.
- Implemented DMV CIVLS access and Unipay online payment look up on five staff computers at no charge, for efficient customer service with taxpayers, DMV and the Assessor's Office.

**Summary of Fiscal Year 2019-2020 Budget:**

- Recent State legislation changed the motor vehicle registration period from two to three years effective January 1, 2020. This will create challenges for collections since many taxpayers wait to pay their taxes and update their current mailing address until they have to re-register their vehicles. This also means an uptick in returned undeliverable mail.

**Fiscal Year 2020 Goals:**

- To continuously improve departmental processes and procedures in accordance with state statutes and City ordinances.
- To maximize efficiency in the office.
- To continually increase the number of social media followers with reminders, useful municipal tax information, important deadlines and quick responses to questions.

**Long-Term Goals:**

- To research other avenues for taxpayers to conveniently pay taxes i.e.: pay at a participating bank branch.
- To coordinate with billing software vendor, credit card vendor and Information Technology Department to allow for paperless tax billing and notifications.
- To continue to work with Department of Motor Vehicles on taxpayer issues regarding clearances and registrations in real time.

**Performance Measures**

	<b>Grand List 2015 Est. (in thousands)</b>	<b>Grand List 2016 Est. (in thousands)</b>	<b>Grand List 2017 Est. (in thousands)</b>
Tax Levy	\$140,360	\$140,342	\$145,630
Amount Collected	\$138,698	\$138,608	\$143,725
Percentage Collected	98.82%	98.76%	99%

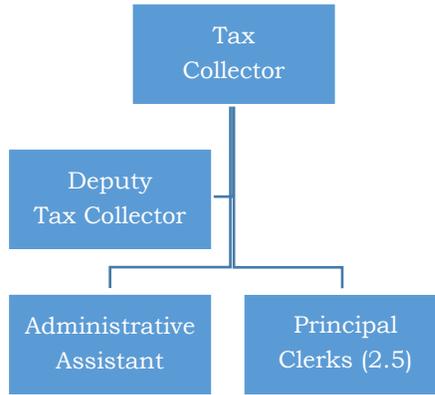
<b>Online Credit Card Transaction by Month- 2018 Calendar Year</b>				
<b>Month</b>	<b>Amount Collected</b>		<b>Month</b>	<b>Amount Collected</b>
January	\$1,155,649		July	\$2,888,893
February	\$572,210		August	\$770,668
March	\$272,269		September	\$442,185
April	\$136,098		October	\$266,605
May	\$149,202		November	\$183,513
June	\$64,929		December	\$432,694

**General Government**

**Expenditure and Position Summary**

	<b>2018 Actual</b>	<b>2019 Estimated</b>	<b>2020 Budget</b>
Salary Expenditures	\$296,999	\$312,265	\$313,670
Full Time Positions	5.5	5.5	5.5

**Organizational Chart**



**Budget Highlights**

**0011016 TAX COLLECTOR**

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
<b>SALARIES</b>							
514000		REGULAR WAGES	\$275,017	\$288,560	\$288,560	\$281,700	\$288,555
515100		OVERTIME	0	100	100	100	105
515200		PART TIME	21,972	23,555	23,555	23,655	24,960
517000		OTHER WAGES	10	50	50	50	50
<b>TOTAL SALARIES</b>			<b>\$296,999</b>	<b>\$312,265</b>	<b>\$312,265</b>	<b>\$305,505</b>	<b>\$313,670</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$1,481	\$2,050	\$2,050	\$2,050	\$2,050
543000		REPAIRS AND MAINTENANCE	0	120	120	140	140
544400		RENTALS	318	300	300	340	340
553000		TELEPHONE	32	125	125	125	125
553100		POSTAGE	26,130	38,650	38,650	38,650	32,650
554000		TRAVEL REIMBURSEMENT	0	180	180	180	180
555000		PRINTING AND BINDING	17,456	22,000	22,000	22,000	22,000
557700		ADVERTISING	362	375	375	375	375
581120		CONFERENCES AND MEMBERSHIPS	235	395	395	395	395
581135		SCHOOLING AND EDUCATION	960	1,000	1,000	1,100	1,100
581150		ANNUAL BOND	1,296	3,000	3,000	2,060	2,060
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$48,270</b>	<b>\$68,195</b>	<b>\$68,195</b>	<b>\$67,415</b>	<b>\$61,415</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$402	\$430	\$430	\$430	\$430
569000		OFFICE SUPPLIES	187	300	300	300	300
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$589</b>	<b>\$730</b>	<b>\$730</b>	<b>\$730</b>	<b>\$730</b>
<b>TOTAL TAX COLLECTOR</b>			<b>\$345,858</b>	<b>\$381,190</b>	<b>\$381,190</b>	<b>\$373,650</b>	<b>\$375,815</b>

## **Purchasing**

Roger Rousseau, Purchasing Agent  
860-584-6195  
rogerrousseau@bristolct.gov

### **Service Narrative**

The major function of the Purchasing Department is to obtain equipment, materials and services for the City and Board of Education and maintain the best value for taxpayer dollars. The Purchasing Department also provides:

- centralization of contracting activities;
- contract compliance services;
- information on product sources, vendor information and other relevant information;
- studies of market conditions for various commodities and/or services;
- conformance with local, state and federal procurement guidelines;
- asset tracking (including sale or disposal).

### **Fiscal Year 2019 Goals and Accomplishments:**

- One of the more significant endeavors currently taken on by the City is the renovation of Memorial Boulevard School into an arts magnet school. To date, the architect, surveyor, environmental hygienist, and environmental land analyst (phase 1 assessment) have been engaged and are actively working on the project. Contracts for the construction manager and the commissioning agent are expected to be completed soon. Work on this project will continue through its completion, expected in the summer of 2022.
- The Page Park Pool is expected to undergo major improvements, and the contract for the architect has been finalized. Purchasing will be working with the architect to finalize construction documents, with construction anticipated to be completed prior to the 2020 summer season.
- Energy efficiency measures are being pursued by the Public Works Department for its buildings; the Purchasing Department will be providing assistance in securing contracts for the conversion of various buildings from heating fuel to natural gas. Other measures include replacement of aged equipment with higher efficiency equipment (e.g. chiller replacement for Police Department).

### **Summary of Fiscal Year 2019-2020 Budget:**

- Generally, the budget for the Purchasing Department has no major adjustments in that there are no major staffing changes and no major project initiatives. Please note that adjustments to bargaining unit contracts have caused an increase within regular wages.
- The Purchasing Department is actively working with IT to implement direct digital transmission of purchase orders, reducing the need to print purchase orders, and subsequently reducing postage costs. Although it is hoped that this measure will be implemented quickly, reductions in printing and postage will be reflected in the next budget cycle.

**Fiscal Year 2020 Goals:**

- The City of Bristol has contracts for fire alarm and security alarm services; the systems necessary for these services have passed their useful life. Similarly, building access control systems within the Board of Education are experiencing end of life issues and warrant replacement. Both technologies are being sought for replacement by June 2020. With the integration of building maintenance and IT operations for the City and the BOE, a working group consisting of all interested parties is expected to collectively work toward the replacement of these systems via common platforms. The Purchasing Department will be an integral part of new systems deployments via new contracts.
- The integration of Water Pollution Control operations into the Water Department operations will require adjustments to the business operations for both the City and its Water Department. Such adjustments are in the early planning stage; impact to the reporting of fixed assets is expected to be significant.
- The existing City Hall facility is aged, and the City is currently exploring options for either renovations to the facility or relocation to another site. While the determination for action has not yet been determined, the Purchasing Department anticipates the application of resources toward the renovation or replacement of City Hall.

**Long-Term Goals:**

- Tyler Content Manager was deployed, with most of its use made within the Munis environment. The enterprise system has many capabilities that exceed current use; the Purchasing Department expects to be a key part in extension of its use into multi-disciplinary documents such as certificates of insurance and contracts.
- The Munis system accommodates the creation of approval processes for work flows; the Purchasing Department is exploring the ability to have departments review p-card processing via available work flow tools. This would provide for greater efficiency within the Purchasing Department, and provide other departments the ability to more directly monitor their expenditures, without compromising controls necessary for a successful p-card program.
- Energy continues to be a significant factor in the City’s budget; with electricity contracts set to expire in June 2021 and the market for natural gas to undergo changes within the next two years, the Purchasing Department will be working with the City’s Energy Manager and other departments to ensure that energy costs are controlled.
- The Public Works Engineering Department expects to pursue major improvements to four bridge structures. The Purchasing Department will be providing resources toward engagement of professional design services, and toward completion of construction documents, resulting in construction contracts for said improvements.

**Performance Measures**

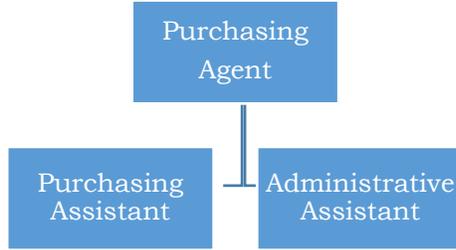
	<b>Fiscal Year 2017</b>	<b>Fiscal Year 2018</b>	<b>Fiscal Year 2019</b>
Total # of sealed bids issued:	121	150	139
Total # of Request for Proposals:	23	16	27
Total # of purchase orders issued:	7,742	7,370	6,627
Total value of purchase orders issued:	\$89,543,240	\$78,575,505	\$80,709,587

**General Government**

**Expenditure and Position Summary**

	<b>2018 Actual</b>	<b>2019 Estimated</b>	<b>2020 Budget</b>
Salary Expenditures	\$177,317	\$200,579	\$209,230
Full Time Positions	3	3	3

**Organizational Chart**



**Budget Highlights**

0011017 PURCHASING

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
<b>SALARIES</b>							
514000		REGULAR WAGES	\$176,267	\$193,340	\$200,579	\$203,985	\$209,230
517000		OTHER WAGES	1,050	1,000	0	0	0
<b>TOTAL SALARIES</b>			<b>\$177,317</b>	<b>\$194,340</b>	<b>\$200,579</b>	<b>\$203,985</b>	<b>\$209,230</b>
<b>CONTRACTUAL SERVICES</b>							
531140		TRAINING	\$0	\$300	\$300	\$300	\$300
543000		REPAIRS AND MAINTENANCE	362	100	100	100	100
553000		TELEPHONE	54	75	75	75	75
553100		POSTAGE	855	1,000	1,000	1,000	1,000
554000		TRAVEL REIMBURSEMENT	74	100	100	100	100
555000		PRINTING AND BINDING	911	1,000	1,000	1,000	1,000
557700		ADVERTISING	5,094	5,000	5,000	5,000	5,000
581120		CONFERENCES AND MEMBERSHIPS	960	850	850	920	920
581150		MISCELLANEOUS BOND EXPENSE	75	75	75	75	75
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$8,385</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,570</b>	<b>\$8,570</b>
<b>SUPPLIES AND MATERIALS</b>							
569000		OFFICE SUPPLIES	\$387	\$350	\$350	\$350	\$350
570400	18027	MACH EQUIP	675	0	0	0	0
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$1,062</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>
<b>TOTAL PURCHASING</b>			<b>\$186,764</b>	<b>\$203,190</b>	<b>\$209,429</b>	<b>\$212,905</b>	<b>\$218,150</b>

## **Comptroller's Office**

Diane M. Waldron, Comptroller  
860-584-6130  
dianewaldron@bristolct.gov

### **Service Narrative**

The Comptroller's Office is responsible for the accounting, budgeting, and financial reporting for the City, and includes the following activities: payroll and pension benefits, accounts payable for all funds within the City, Debt Service or payment of interest and principal on City borrowing, liability insurance coverage, administration of employee health benefits and general accounting for all City funds excluding the Water Department.

The Comptroller's Office, in conjunction with the Treasurer's Office, is responsible for the investment of available City funds.

By Charter, the Comptroller is Clerk to the Board of Finance and is a voting member of the City of Bristol General Government Retirement Board.

### **Fiscal Year 2019 Goals and Accomplishments:**

- Performed comprehensive review of open capital projects, related cash flow and determined need for financing. Closed a number of completed capital projects.
- Issued \$22.5 million in tax exempt bonds and \$7.9 million in taxable bonds. Issuances included reviews with Standard and Poor's and Fitch rating agencies, both re-affirming the City's AA+ and AAA bond ratings, respectively.
- Worked with Human Resources and IT to implement the Kronos timeclock system in City departments. Police, Water and Youth Services are scheduled for implementation in FY 2019-2020.
- Continued to receive the three GFOA awards:
  - Certificate of Achievement for Excellence in Financial Reporting (CAFR)
  - Distinguished Budget Award
  - Popular Award for Outstanding Achievement in Popular Annual Financial Reporting
- Drafted funding policy for City's General Retirement Fund assuring a minimum funded ratio of 125%. Policy was adopted by the General Retirement Board on January 10, 2019 and Board of Finance on January 22, 2019.
- Completed integration of Tax QDS System to MUNIS financial system eliminating the need for staff to manually enter tax receipt journal entries into the system.
- Performed review and update of key financial policies during the budget process.
- Issued an RFP to hire a consultant to perform review of City offered voluntary defined contribution plans to offer the most cost effective options for employees and educate them on retirement savings. Process will be complete in FY 2020.
- Streamlined various processes throughout department to improve efficiencies. Examples include reporting of pension investments in MUNIS, improved procedures for paperwork flow (or elimination of paperwork) within department, and review of processes used to allocate expenditures to meet various GASB reporting requirements.
- Relocated Payroll to integrate with Insurance/Benefits office so there is one office for employees to go to for Payroll/Benefits questions.
- Issued a Request for Proposal (RFP) of actuarial services of the City's Other Post Employment Benefit (OPEB) Trust Fund and selected new actuary for the July 1, 2019 valuation.

**Summary of Fiscal Year 2019-2020 Budget:**

- The most significant change is the increase in Wages, primarily due to contractual issues the other driving factor for the increase is the re-allocation of the Benefits Specialist to the Comptroller’s budget during the 2018/19 year. This re-allocation represents 70% of the increase in Regular Wages. There is a related corresponding decrease in the Human Resources budget.
- No other significant budgetary changes to note.

**Fiscal Year 2020 Goals:**

- Evaluate e-payment options with vendors.
- Continue to identify efficiency improvements throughout department and other City departments as it relates to processing financial information and reporting.
- Continue to implement Tyler Content Manager (TCM) for document retention and storage.

**Long Term Goals:**

- Continue to work with 10 year Capital Improvement and Strategic Planning Committee to develop long term capital improvement plan that meets the long term strategic planning objectives.
- Continue to provide financial analysis and long term financing projections to determine feasibility of projects on the City’s finances.

**Performance Measures**

**Quantitative:**

<b>Category</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
# of Invoices Paid	40,520	40,857	37,009
# of Payroll Checks and Direct Deposits	66,525	65,723	65,233

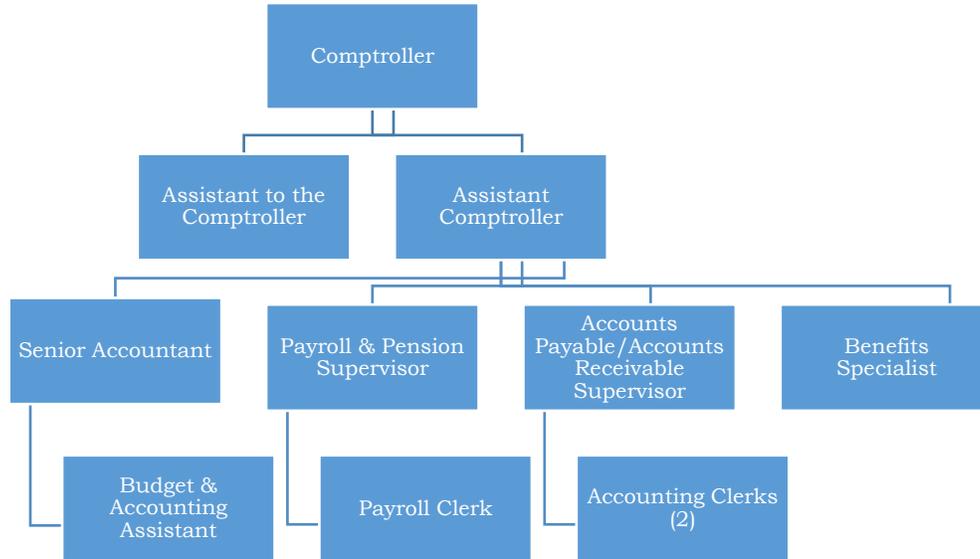
**Qualitative:**

The Comptroller's Office continues to receive all three GFOA awards, which signifies its strong commitment to superior financial reporting and budget presentation. The Comptroller’s Office also works to ensure strict adherence to GFOA budgetary guidelines.

**Expenditure and Position Summary**

	<b>2018 Actual</b>	<b>2019 Estimated</b>	<b>2020 Budget</b>
Salary Expenditures	\$674,241	\$742,543	\$789,055
Full Time Positions	10	11	11

Organizational Chart



Budget Highlights

0011018      COMPTROLLER

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
<b>SALARIES</b>							
514000		REGULAR WAGES	\$667,961	\$677,940	\$737,893	\$754,885	\$782,230
515100		OVERTIME	4,042	3,500	3,500	4,250	4,465
517000		OTHER WAGES	2,238	1,150	1,150	2,360	2,360
<b>TOTAL SALARIES</b>			<b>\$674,241</b>	<b>\$682,590</b>	<b>\$742,543</b>	<b>\$761,495</b>	<b>\$789,055</b>
<b>CONTRACTUAL SERVICES</b>							
543000		REPAIRS AND MAINTENANCE	\$0	\$200	\$200	\$200	\$200
544400		RENTALS	2,064	2,065	2,065	1,975	1,975
553000		TELEPHONE	27	50	50	50	50
553100		POSTAGE	1,240	2,000	2,000	2,000	2,000
554000		TRAVEL REIMBURSEMENT	226	400	400	400	400
555000		PRINTING AND BINDING	2,003	2,200	2,234	2,200	2,200
557700		ADVERTISING	1,224	1,800	1,800	1,800	1,800
581120		CONFERENCES AND MEMBERSHIPS	5,678	6,430	6,430	6,430	6,430
581150		MISCELLANEOUS BOND EXPENSE	220	220	220	220	220
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$12,682</b>	<b>\$15,365</b>	<b>\$15,399</b>	<b>\$15,275</b>	<b>\$15,275</b>
<b>SUPPLIES AND MATERIALS</b>							
569000		OFFICE SUPPLIES	\$1,169	\$1,400	\$1,400	\$1,400	\$1,400
570600	18030	OFFICE FURNITURE	2,152	0	632	0	0
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$3,321</b>	<b>\$1,400</b>	<b>\$2,032</b>	<b>\$1,400</b>	<b>\$1,400</b>
<b>CAPITAL OUTLAY</b>							
579999		EQUIPMENT	\$0	\$0	\$0	\$975	\$0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$975</b>	<b>\$0</b>
<b>TOTAL COMPTROLLER</b>			<b>\$690,244</b>	<b>\$699,355</b>	<b>\$759,974</b>	<b>\$779,145</b>	<b>\$805,730</b>

## **Treasurer**

Tom Barnes, Jr., Treasurer  
860-584-6285  
tombarnes@bristolct.gov

### **Service Narrative**

The primary responsibility of the Treasurer's Office is to serve as the custodian of all City monies, and to keep an accurate record of all receipts and disbursements. The objective of the City of Bristol's investment and cash management program is to ensure the safety, liquidity and yield of the funds entrusted to it. The Treasurer is a member of the Board of Trustees of the City's three pension trust funds, which have been merged under the umbrella of the general government retirement system fund for actuarial and reporting purposes effective July 1, 2018. The Treasurer's Office is also responsible for the bi-weekly and monthly distribution of pension benefits. The City's operational short-term investment policy is managed as follows:

- Safety of Principal - Safety of principal is the foremost priority of the investment program. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio.
- Liquidity - The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated. This is accomplished by structuring the portfolio so that securities mature concurrent with cash needs to meet anticipated demand.
- Yield - The investment portfolio shall be designed to attain a market-average rate of return throughout budgetary and economic cycles, taking into account investment risk constraints and the City's liquidity needs.

### **Fiscal Year 2019 Goals and Accomplishments:**

- Secured higher yields on accounts as interest rates rose.
- Securely deposited City funds at the bank by enlisting Dunbar Armored, Inc. to guarantee deposits are transported with no risk to the City or its employees.
- Continued to limit the City's short term investment exposure to credit and custodial risk by utilizing a secured municipal account, AAA rated asset management investment pools and laddering CDs.
- Provided various forms on the City's website for pensioners to change their state and federal tax withholding, as well as direct deposit and address changes.
- Educated eligible pensioners on City provided health care options and changes.
- Continued to require direct deposit of pension payments.
- Implemented the State of Connecticut's new pension withholding requirements and assisted pensioners with the change.
- Assisted with the implementation of the merger of the City's three pension plans.
- Successfully managed the City's transition to People's United Bank due to its acquisition of Farmington Bank.

### **Summary of Fiscal Year 2019-2020 Budget:**

- Manage City funds while ensuring the safety of principal, maintaining sufficient liquidity, and attaining a market rate of return in the current fiscal environment. The Federal Reserve has signaled that following a decrease in the one-year Treasury yield to just below 2.0% in June, 2019, there will be no rate hikes and possibly at least one rate cut before the end of the year.

**General Government**

**Fiscal Year 2020 Goals:**

- To continue to review the City’s banking services relationships by developing new connections with local financial institutions and improving existing associations to minimize banking costs and improve operational efficiency to maximize returns.
- To continue to develop a liquidity fund to help manage payments of City pensions to beneficiaries in a manner that is more efficient and reduces the current demand on the core assets of the City’s pension system.
- To meet the City’s operational investment policy objectives and to continue to limit the City’s short term investment exposure to credit and custodial risk through on-going evaluation and utilization of bank programs, pre-qualifying financial institutions, diversification of the investment portfolio and the use of asset management investment pools and fixed income managers.
- To continue to manage the portfolio with the objective of exceeding the average of three-month U.S. Treasury Bill rates for the equivalent period. This index is considered a benchmark for near riskless investment transactions and, therefore, comprises a minimum standard for the portfolio’s rate of return.
- To continuously improve departmental processes and procedures to achieve an efficient flow of documents and work towards a more paperless environment by increasing the use of tools such as: remote depositing, web-site communication, credit card payments, direct deposit, ACH/wiring of transactions, Laserfiche and Tyler Content Manager to store information in accordance with state statute.
- Establish an Investment Policy Statement for the City’s Other Post Employment Benefits (OPEB) fund.

**Long-Term Goals:**

- To continue to maximize the interest income on liquid funds.

**Performance Measures**

	<b>2016 No. of Retirees</b>	<b>Amount Paid</b>	<b>2017 No. of Retirees</b>	<b>Amount Paid</b>	<b>2018 No. of Retirees</b>	<b>Amount Paid</b>
General City Retirement System	598	\$12,900,980	570	\$13,455,688	616	\$14,319,646
Firefighter’s Benefit Fund	97	\$3,917,809	92	\$3,891,356	93	\$3,989,836
Police Benefit Fund	128	\$6,044,926	126	\$6,319,330	127	\$6,457,113
Total	823	\$22,863,715	788	\$23,666,374	836	\$24,766,595

	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
Number of 1099Rs Issued	823	838	856
Long-Term Debt Schedule			
Principal	\$6,640,000	\$6,625,000	\$6,450,000
Interest	\$1,899,470	\$2,229,365	\$2,974,632
Total Long-term Outstanding Debt	\$72,570,000	\$63,755,000	\$87,705,000
Bond Anticipation Notes Outstanding	\$7,400,000	\$15,800,000	\$0

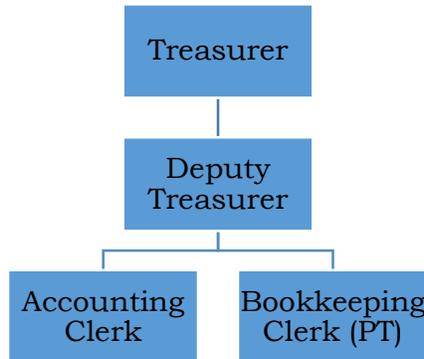
**Expenditure and Position Summary**

	<b>2018 Actual</b>	<b>2019 Estimated</b>	<b>2020 Budget</b>
Salary Expenditures	\$98,110	\$118,380	\$128,485
Full Time Positions	2	2	2
Part Time Positions	2	2	2

A portion of the Treasurer’s office salary expenditures are allocated to the pension fund for direct salary expenses incurred by the Treasurer’s office for the benefit of the fund. The pension fund pays a percentage of accounting assistant and bookkeeping clerk salaries which properly aligns expenses with the fund.

The average rate of return on investments increased over the last year. The City’s portfolio earned an average of 94.0 basis points (BP) on interest-bearing accounts for fiscal year 2018. This compares with the three-month U.S. Treasury Bill, which averaged 141 BP, outpacing bank rates. The federal funds interest rate increased 100 BP in 2018 to a target range of 225 to 250 BP. The federal funds rate is the rate at which depository institutions lend reserve balances to other depository institutions overnight, and is considered to be a low risk to near risk-free rate to measure against. The federal funds interest rate is determined by the members of the Federal Open Market Committee.

**Organizational Chart**



## General Government

### Budget Highlights

0011019      TREASURER

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
<b>SALARIES</b>							
514000		REGULAR WAGES	\$84,230	\$95,170	\$96,805	\$104,535	\$105,785
515200		PART TIME	12,123	21,575	\$21,575	21,800	22,700
517000		OTHER WAGES	1,757	0	0	0	
<b>TOTAL SALARIES</b>			<b>\$98,110</b>	<b>\$116,745</b>	<b>\$118,380</b>	<b>\$126,335</b>	<b>\$128,485</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$4,450	\$4,550	\$4,550	\$4,900	\$4,900
553000		TELEPHONE	8	120	120	120	120
553100		POSTAGE	3,419	4,300	4,300	4,300	4,300
554000		TRAVEL REIMBURSEMENT	85	120	120	120	120
581120		CONFERENCES AND MEMBERSHIPS	310	410	410	410	410
581150		MISCELLANEOUS BOND EXPENSE	300	300	300	300	300
581400		BANK CHARGES	0	20,000	20,000	20,000	5,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$8,572</b>	<b>\$29,800</b>	<b>\$29,800</b>	<b>\$30,150</b>	<b>\$15,150</b>
<b>SUPPLIES AND MATERIALS</b>							
569000		OFFICE SUPPLIES	\$460	\$550	\$550	\$550	\$550
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$460</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>
<b>TOTAL TREASURER</b>			<b>\$107,142</b>	<b>\$147,095</b>	<b>\$148,730</b>	<b>\$157,035</b>	<b>\$144,185</b>

## Information Technology

Scott Smith, Chief Information Officer  
860-584-6275  
scottsmith@bristolct.gov

### Service Narrative

The Information Technology (IT) department is supervised by the Chief Information Officer who manages the day-to-day operations of the department as well as oversees Information Technology for the Bristol Public Schools. In the City IT department there is a Network Manager, a Systems Applications Specialist and three Technical Support Specialists. The department is responsible for maintaining, monitoring and controlling the computer systems for City facilities as well as the network infrastructure for the City and Bristol Public Schools. Also, it maintains a web site that is available 24 hours a day, seven days a week. The site may be viewed at [www.bristolct.gov](http://www.bristolct.gov)

### Fiscal Year 2019 Goals and Accomplishments:

- Developed and enhanced IT security policies.
- Implemented IT purchasing policy.
- Upgraded server software.
- Developed Security Awareness program.
- Implemented a shared services model with BOE.
- Performed a telephone audit of the City and BOE saving approximately \$3000 a month.
- Finish implementation of Tyler Content Manager.
- Implemented new ViewPermit Software for Building Department.

### Summary of Fiscal Year 2019-2020 Budget:

- With the retirements of two long term employees, the Regular Wages line item will see a slight decrease over this past fiscal year.
- Other Wages line item eliminated due to changes in the BPSA contract.
- Increase in Repairs and Maintenance line item due to increases in support contracts from year to year.
- The other increase over last year is the Memberships and Conferences line item. Conferences are a great way to interact with other colleagues in field. While there are local and free ones some of the most informative might require travel.

**General Government**

- The City really needs to enhance its security posture, especially with all the breaches going on all over the world. To do this, two products are proposed. One is to replace existing older firewalls with next generation firewalls that have more intelligence built into them. This will help with securing the system perimeter. Replacing the existing older firewalls was one of the auditor’s recommendations. The next item is a SIEM system, which monitors network equipment and servers and reports any anomalies and also has the ability to stop any possible threats depending upon the type. This is a critical piece to any security system.

**Fiscal Year 2020 Goals:**

- Enhance IT security policies.
- Further collaboration with BOE IT.
- Replace firewalls and update security posture.
- Switch to Windows/Active Directory from Novell/e-Directory environment.
- Replace Groupwise with Microsoft Exchange.
- Start building out the City-wide fiber network.
- Implement SeamlessGov software to automate form processes.
- Switch BOE to Google for email and storage.
- Implement a City-wide printing program.
- Continue to look at business processes for efficiencies.

**Long Term Goals:**

- Long term goal is to make the City more efficient and productive with the use of technology. Given the funding, the City would be able to build out its network to provide a basis where Bristol could thrive both in its educational system and economic development as well.

**Performance Measures**

**Quantitative:**

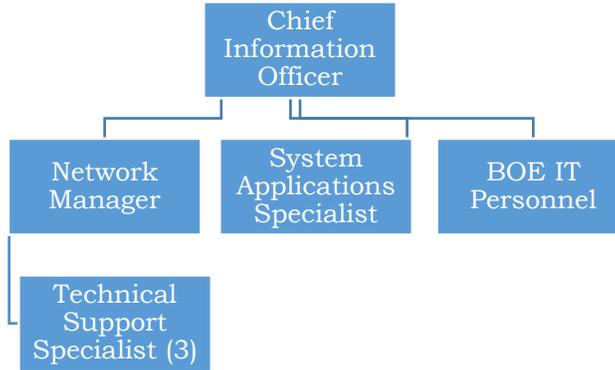
<b>Breakdown of City’s Computers</b>			
<b>Facility</b>	<b># of Computers</b>	<b>Board of Education</b>	<b># of Computers</b>
City Hall	170	BOE Admin	127
Police Dept.	148	Bristol Central H.S.	1,061
Fire Dept.	29	Bristol Eastern H.S.	915
Main Library	98	Middle Schools/ K-8	2,652
Manross Library	20	Elementary Schools	<u>1,641</u>
Other	<u>102</u>		
Total:	567	Total:	6,396
<b>Grand Total: 6,963</b>			

<b>Total Computers:</b>		
FY 2017: 4,553	FY 2018: 6,902	FY 2019: 6,963

**Expenditure and Position Summary**

	<b>2018 Actual</b>	<b>2019 Estimated</b>	<b>2020 Budget</b>
Salary Expenditures	\$511,861	\$566,410	\$538,465
Full Time Positions	6	6	6

Organizational Chart



Budget Highlights

0011020 INFORMATION TECHNOLOGY

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
<b>SALARIES</b>							
514000		REGULAR WAGES	\$507,095	\$541,420	\$564,420	\$516,475	\$538,200
515100		OVERTIME	0	250	250	250	265
517000		OTHER WAGES	4,766	4,740	1,740	0	0
<b>TOTAL SALARIES</b>			<b>\$511,861</b>	<b>\$546,410</b>	<b>\$566,410</b>	<b>\$516,725</b>	<b>\$538,465</b>
<b>CONTRACTUAL SERVICES</b>							
531140		TRAINING	\$925	\$10,000	\$10,000	\$10,000	\$10,000
543000		REPAIRS AND MAINTENANCE	342,010	418,025	432,973	450,075	473,800
543010		FIBER LINE	9,873	5,000	5,000	5,000	5,000
543110		MAJOR COMPUTER EQUIPMENT REPAIRS	1,153	2,000	2,000	2,000	2,000
553000		TELEPHONE	10,027	48,660	48,660	49,100	44,000
553100		POSTAGE	0	50	50	50	50
554000		TRAVEL REIMBURSEMENT	833	500	500	500	500
581120		CONFERENCES AND MEMBERSHIPS	4,135	4,950	4,950	7,950	7,950
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$368,956</b>	<b>\$489,185</b>	<b>\$504,133</b>	<b>\$524,675</b>	<b>\$543,300</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$8,616	\$10,000	\$10,000	\$10,000	\$8,000
569000		OFFICE SUPPLIES	127	250	250	250	250
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$8,743</b>	<b>\$10,250</b>	<b>\$10,250</b>	<b>\$10,250</b>	<b>\$8,250</b>
<b>CAPITAL OUTLAY</b>							
579999		EQUIPMENT	\$0	\$0	\$0	\$152,000	\$0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,000</b>	<b>\$0</b>
<b>TOTAL INFORMATION TECHNOLOGY</b>			<b>\$889,560</b>	<b>\$1,045,845</b>	<b>\$1,080,793</b>	<b>\$1,203,650</b>	<b>\$1,090,015</b>

## **Human Resources**

Mark Penney, Human Resources Director  
860-584-6175  
markpenney@bristolct.gov

### **Service Narrative**

The department provides a number of services including recruiting, reviewing employment applications, interviewing and hiring, administering entry level, lateral and promotional testing for open positions and administration of employee and retiree insurance benefits. The department creates and maintains job descriptions for the City workforce and recommends pay levels. Personnel records are maintained for City employees from the date of hire until no longer required by state statute. The department stays abreast of the increasingly complex changes in employment-related laws and regulations to provide guidance to City departments regarding personnel issues and problems, and to assist in personnel planning.

The department is responsible for negotiation, administration and interpretation of labor contracts with five unions, and represents the City in grievance, mediation, arbitration and unfair labor practice hearings before the State Board of Labor Relations and the State Board of Mediation and Arbitration. Additionally, the department represents the City's interests in employment-related claims against the City and administers disability claims.

The Risk Management Division of the Human Resources Department is responsible for identifying, evaluating and managing potential hazards and exposures of risk to the City in an effort to reduce or minimize losses. The Division investigates auto accidents and administers worker's compensation and liability claims.

### **Fiscal Year 2019 Goals and Accomplishments:**

- Conducted 44 general recruitment processes, 2 Police entry-level processes, 3 Police lateral officer processes, 3 Police promotional processes, and 1 Fire entry-level process.
- Engaged in contract negotiations with Local #1338, Police and Fire unions.
- Established entry-level eligibility lists for Firefighter and Police Officer.
- Coordinated workplace harassment prevention training for supervisors.
- Negotiated contract with Local #233, AFSCME and the Bristol Professional Supervisors Union.

### **Summary of Fiscal Year 2019-2020 Request:**

- Budgetary variances that are negative include the removal of the Risk Manager and Benefits Analyst positions from the department; and the retirement of the Personnel Director.

### **Fiscal Year 2020 Goals:**

- Complete contract negotiations with Local #1338, Police and Fire unions.
- Continue to review positions/vacancies and make recommendations for efficiencies, restructuring, and consolidation as appropriate.
- Assist in furthering the City's wellness initiatives.
- Continue to review Human Resource-related policies and procedures and update as appropriate.

## General Government

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### Long Term Goals:

- Increase ethnic diversity of applicants.
- Explore computer-based training options.

### Performance Measures

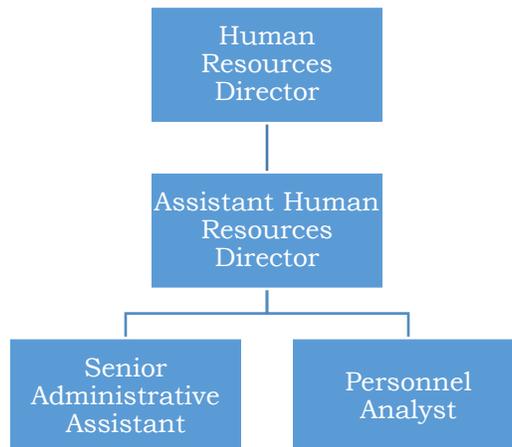
#### Quantitative:

Activity	Calendar 2016 Actual	Calendar 2017 Actual	Calendar 2018 Actual
Number of OSHA reportable Workers Compensation Claims	60	62	83
Lost Time Days	720	770	1,346
Grievances heard	14	9	9
Employees hired (excluding seasonal & temporary)	37	41	31

### Expenditure and Position Summary

	2018 Actual	2019 Estimated	2020 Budget
Salary Expenditures	\$501,095	\$377,080	\$337,950
Full Time Positions	6	6	4

### Organizational Chart



## General Government

### Budget Highlights

0011021 HUMAN RESOURCES

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
<b>SALARIES</b>							
514000		REGULAR WAGES	\$494,545	\$494,510	\$372,045	\$322,000	\$331,985
515100		OVERTIME	968	1,000	2,500	1,100	1,100
517000		OTHER WAGES	5,582	1,335	2,535	4,865	4,865
<b>TOTAL SALARIES</b>			<b>\$501,095</b>	<b>\$496,845</b>	<b>\$377,080</b>	<b>\$327,965</b>	<b>\$337,950</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$67,984	\$34,500	\$29,500	\$34,500	\$34,500
531140		TRAINING	0	12,000	12,000	5,000	5,000
531145		APPLITRAK	3,661	3,920	3,920	4,215	4,215
543000		REPAIRS AND MAINTENANCE	0	150	150	150	150
543100		MOTOR VEHICLE SERVICE AND REPAIR	4	100	100	0	0
553000		TELEPHONE	73	100	100	100	100
553100		POSTAGE	807	1,000	1,000	1,000	1,000
554000		TRAVEL REIMBURSEMENT	69	200	200	200	200
555000		PRINTING AND BINDING	560	600	600	600	600
557700		ADVERTISING	14,443	13,000	18,000	13,000	13,000
581120		CONFERENCES AND MEMBERSHIPS	962	1,000	1,000	1,000	1,000
581135		SCHOOLING AND EDUCATION	17,139	10,000	19,360	10,000	10,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$105,702</b>	<b>\$76,570</b>	<b>\$85,930</b>	<b>\$69,765</b>	<b>\$69,765</b>
<b>PROFESSIONAL SERVICES</b>							
531300		PRE-EMPLOYMENT EXAMINATIONS	\$9,964	\$7,000	\$7,000	\$7,000	\$7,000
<b>TOTAL PROFESSIONAL SERVICES</b>			<b>\$9,964</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$3,657	\$3,855	\$3,855	\$3,855	\$3,855
562600		MOTOR FUELS	43	100	100	0	0
569000		OFFICE SUPPLIES	997	1,000	1,000	1,000	1,000
589100		EMPLOYEE MISC	476	500	500	500	500
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$5,173</b>	<b>\$5,455</b>	<b>\$5,455</b>	<b>\$5,355</b>	<b>\$5,355</b>
<b>TOTAL HUMAN RESOURCES</b>			<b>\$621,934</b>	<b>\$585,870</b>	<b>\$475,465</b>	<b>\$410,085</b>	<b>\$420,070</b>

## Corporation Counsel

Wyland Dale Clift, Corporation Counsel  
860-584-6150  
corpccounsel@bristolct.gov

### Service Narrative

The Corporation Counsel's Office is the legal department for the City of Bristol. The part-time corporation counsel is supported by a staff comprising two full-time assistant corporation counsels, one part-time assistant corporation counsel, one full time legal administrator, and one part time legal administrative assistant. The legal department also is supported by specially appointed corporation counsels whose firms are engaged for specific matters. These matters may involve referrals to handle specialized areas of the law (e.g. environmental, labor relations, taxation), or the referral is made because of an ethical conflict of interest between the in-house staff and the adverse party. The Corporation Counsel's Office appears for and protects the rights of the City of Bristol in all civil actions, suits or proceedings affecting the City or any of its departments, officers, agencies, boards or commissions.

The attorneys are the legal advisors to the Mayor, City Council, and all City officials, boards and commissions in all matters affecting the City, and upon request, furnishes these City officials with formal opinions on any questions of law involving their respective powers and duties. The office also prepares and approves instruments, including contracts, real estate deeds and easements, to which the City is a party.

**Fiscal Year 2019 Goals and Accomplishments:**

- Dramatically increased collection of monetary fines and penalties related to blight violations and building code enforcement.
- Negotiated an amendment to the municipal solid waste agreement with Covanta Energy.
- Sold several orphan parcels of City-owned real property.
- Completed an agreement with Doosan Energy for placement of a fuel cell at the Water Pollution Control facility.
- Provided guidance for the Charter Revision Commission resulting in several Charter amendments.
- Resolution of several tax appeals from Grand List 2017.

**Summary of Fiscal Year 2019-2020 Budget:**

- As this Summary is being written, the Department has experienced a positive budgetary variance in its professional fees, which are expenditures for outside legal counsel and legal-related professional consultants (e.g., property appraisers and litigation consultants). This positive outcome results from strict oversight by the Corporation Counsel of the use of outside counsel for internal personnel and other matters, and a reduction in the number of professional conflicts of interest that otherwise would have required outside legal counsel.
- The Corporation Counsel also sought and achieved resolution of a significant legal issue involving a claim of illegal workplace harassment which, in past budget cycles, required substantial expenditures of resources for independent investigations and litigation preparation.
- Though the Department anticipates an increase in outside counsel and professional fees for the remainder of the present budget year due to increasing levels of Mayor and City Council initiatives, the Department anticipates ending the 2018-2019 Fiscal Year with an overall positive budgetary variance.

**Fiscal Year 2020 Goals:**

- The Department anticipates ongoing litigation involving Greene Hills School and the manufacturers of school field turf to continue, and to require more intensive Department involvement.
- Several collection actions will ripen and likely conclude in 2020.
- Efforts to redevelop and convey City property at Centre Square will continue, requiring the Department to consult with Planning, Land Use, the Bristol Development Authority (BDA), and external entities wishing to acquire property.
- Plans to redevelop Memorial Boulevard School into a magnet arts school will likewise hasten and demand Department resources.
- The Charter Revision Commission organized in spring 2019 and will require the Department's legal consultation to ensure its work is formalized and prepared for inclusion on the 2019 electoral ballot.
- Additional tax appeals involving commercial properties will be processed and be set for litigation.
- Review of the RFP for City Hall relocation will continue, resulting in final recommendations for the City Council.

**Long Term Goals:**

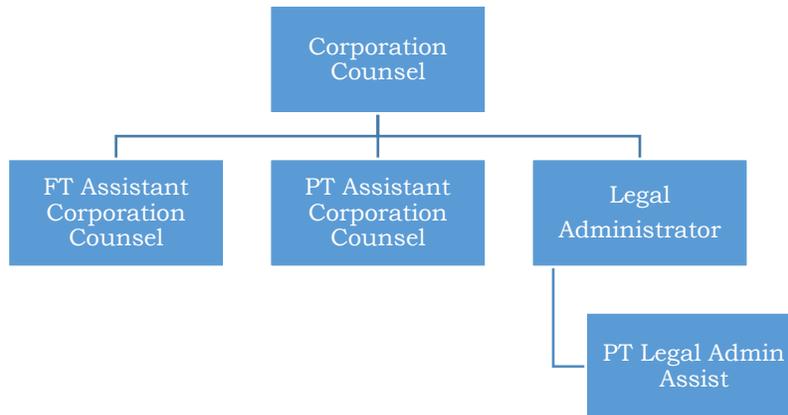
- The Department's overarching long-term goal remains the same: To handle as much legal work "in-house" as our present staffing levels, staff expertise, and the Rules of Professional Conduct permit, and to make wise use of our resources when engaging outside legal firms and support professionals.
- Continue to lend their considerable expertise to other departments needing legal advice and assistance.

**General Government**

**Expenditure and Position Summary**

	<b>2018 Actual</b>	<b>2019 Estimated</b>	<b>2020 Budget</b>
Salary Expenditures	\$411,481	\$430,627	\$440,560
Full Time Positions	3	3	3
Part Time Positions	3	3	3

**Organizational Chart**



**Budget Highlights**

0011022 CORPORATION COUNSEL

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
<b>SALARIES</b>							
514000		REGULAR WAGES	\$313,822	\$314,685	\$327,547	\$333,510	\$337,375
515100		OVERTIME	1,780	2,000	2,000	0	0
515200		PART TIME	93,528	101,080	101,080	102,805	103,185
517000		OTHER WAGES	2,351	0	0	0	0
<b>TOTAL SALARIES</b>			<b>\$411,481</b>	<b>\$417,765</b>	<b>\$430,627</b>	<b>\$436,315</b>	<b>\$440,560</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$120,385	\$255,000	\$393,000	\$255,000	\$155,000
531000	14021	PROFESSIONAL FEES AND SERVICES	8,775	100,000	151,000	100,000	10,000
543000		REPAIRS AND MAINTENANCE	0	100	100	100	100
553000		TELEPHONE	34	150	150	150	150
553100		POSTAGE	300	1,000	1,000	900	900
554000		TRAVEL REIMBURSEMENT	579	900	900	1,500	1,500
581120		CONFERENCES AND MEMBERSHIPS	889	785	785	900	900
581135		SCHOOLING AND EDUCATION	648	3,000	3,000	2,000	2,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$131,610</b>	<b>\$360,935</b>	<b>\$549,935</b>	<b>\$360,550</b>	<b>\$170,550</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$11,875	\$16,000	\$16,000	\$17,000	\$16,000
569000		OFFICE SUPPLIES	800	800	800	800	800
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$12,675</b>	<b>\$16,800</b>	<b>\$16,800</b>	<b>\$17,800</b>	<b>\$16,800</b>
<b>TOTAL CORPORATION COUNSEL</b>			<b>\$555,766</b>	<b>\$795,500</b>	<b>\$997,362</b>	<b>\$814,665</b>	<b>\$627,910</b>

## **Town and City Clerk**

Therese Pac, Town and City Clerk, MCTC, MMC  
Registrar of Vital Statistics  
860-584-6200  
theresepac@bristolct.gov

### **Service Narrative**

The Bristol Town Clerk is also the City Clerk and Registrar of Vital Statistics. A small number of municipalities in Connecticut have both a Town and City Clerk and of those towns, even fewer have the three positions consolidated under a single municipal office.

The Bristol Town and City Clerk's Office (Office) is responsible for numerous public records such as land records, vital statistics, election results, dog licenses, vendor/merchandising licenses which in other towns are issued by the police department, meeting notices and agendas, City Council and Joint Meeting records and minutes, litigation records concerning the City, Justice of the Peace lists, military discharge records, lists of current members of all commissions, and boards and all elected and appointed officials in Bristol, and bonding packages and contracts in the City. It is also the custodian of the Town, City and Registrar of Vital Statistics seals.

The Office processes and records all legal instruments relating to real estate within the City and certifies recorded documents. The Office collects conveyance taxes for the City and the state. As part of land transaction recording, there are other fees collected including LoCIP funds for the City, affordable housing/open farmland and historic preservation funds for the state. Conveyance revenue has experienced a slight increase related to a limited real estate recovery.

Bristol has a hospital which generates considerable vital statistic related activity. The Registrar of Vital Statistics is responsible for preparing, issuing and creating the permanent record for all vital records in Bristol, which include burial and cremation permits, birth and death certificates, marriage licenses, and certified copies to the state and resident towns. In addition, the Office maintains burial information for numerous City-owned cemeteries.

The City Clerk's responsibility is to prepare and provide access to the agendas, correspondence, minutes and calendars for the City Council and the Joint Meeting. The Office compiles the annual calendars for all boards and commissions and provides copies of the minutes and agendas of other boards for public viewing. The Town and City Clerk advises departments regarding records retention and FOI regulations pertaining to minutes, agendas and meetings.

There are other duties involving the Town Clerk's Office which include issuing merchandising, liquor, carnival and going out of business permits, dog licenses, trade name certificates, filing and certifying military service discharges, advertising discontinued and approved streets, and sidewalk deferrals, processing and publishing the Ordinances of the City of Bristol and amendments to the Charter, recording all Bristol notary appointments, and providing notary services for City Hall and the public. As a service, the Office assists handicapped residents with free State of Connecticut fishing licenses.

The Town Clerk is the agent for service of the City and processes all lawsuits, claims, notices of intent, ethics complaints, housing code appeals, and citation hearings. In addition, the public frequently utilizes the Office as an information center to answer

questions relating to various functions in government and the private sector. These inquiries are made by mail, telephone, e-mail, and in-person.

The Office has several election related duties. These duties include the issuance and receipt of absentee ballots, advertising the elections, creating the election ballot, maintaining the registration and campaign finance records of municipal candidates, crafting the questions and explanatory text on the ballot, administering the oath of office to appointed and elected officials, and compiling and auditing election results and retaining them as permanent record. In addition, the Office is responsible for the appointment of unaffiliated Justices of the Peace, responding to questions concerning Justices of the Peace, and the processing and recording of all Justice of the Peace appointments, including vacancies.

### **Fiscal Year 2019 Goals and Accomplishments:**

- Completed and wrote a State grant for backfile conversion of land record documents to electronic format and linked to indexes from 1925 through 1946 consisting of approximately 61,473 records. This project nearly completes a multi-year, long term goal of backfile scanning of the land record indexes from 1905 to 1974.
- E-recorded approximately 1,562 documents in the past year. The volume of e-recorded documents continues to steadily increase.
- Administered and managed the absentee ballot process and issuance of 1,090 ballots for the November, 2018 election. This was a record number of ballots issued in a gubernatorial election. The ballots were issued utilizing the State CVRS program which was a change in the process.
- Facilitated the scanning and incorporation of the 1882-1890 OIB land record indexes on-line.
- Streamlined the process which provided more efficient customer service regarding the approval of merchandise/vendor licenses by retaining the function in the Police Department.
- Completed, wrote and received a State disaster recovery grant for \$20,000 concerning water damage to documents and books in the basement vault belonging to the Assessor, Human Resources Department, and the Treasurer.
- Completed the process for a 2018 revision to the Bristol Charter and initiated the process for a 2019 Charter Revision Commission.
- Facilitated a server upgrade and migration of data for the COTT land record system performed by the Bristol Chief Information Officer and his staff.

### **Summary of Fiscal Year 2019-2020 Budget:**

- Expenditure requests are relatively stable. There is a slight decrease for Postage and Printing and Binding as fewer numbers of land documents are returned by mail in e-recording and dog license renewal reminders are sent by e-mail.
- There were five position upgrades and annual salary increases retroactive to July 1, 2018 resulting in an 8.7% increase in Regular Wages.
- Several fees were increased by the Connecticut legislature. The fee increases included marriage licenses, liquor permits, notary appointments, notary certifications, burial and cremation permits, map filings, and trade name certificates. All the revenue from the fee increases, except for marriage licenses, is retained by the City of Bristol.
- The Town Clerk's office no longer collects the revenue for merchandising licenses. To improve efficiency and make it more convenient for the customers, the collection of fees for the vendor/merchandising licenses was transferred to the police department as they are responsible for approving and reviewing them.

## General Government

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- The Bristol Town Clerk's Office is one of the more technologically advanced offices in Connecticut which creates more efficient service requiring fewer staff than towns of similar size and workflow.

### Fiscal Year 2020 Goals:

- Complete and write a State grant for backfile conversion of land record documents to electronic format and link them to indexes from 1907 through 1925. The next grant will complete the multi-year, long term goal of backfile scanning and linking to the OIB land record indexes from 1905 to 1974.
- Continue the planning process to expand the Town Clerk vault space as a capital improvement project.
- Facilitate and administer the State of Connecticut electronic death registry system planned for December, 2019.

### Long Term Goals:

- Institute, plan, and manage a records management program to handle disaster recovery, and current and future needs for the storage, retention, and management of all municipal records in the City.

### Performance Measures

The Office serves more than 100 customers per day. This number does not include mail-in requests, telephone inquiries, e-mail requests, and internal requests. The Office consistently receives numerous compliments from the public regarding customer service and service efficiency.

### Number of Transactions

Category	2017	2018	2019
Dog Licenses	2,480	2,465	2,395
Sporting Licenses	12 handicapped	12 handicapped	12 handicapped
Burial & Cremation Permits	868	823	916
Vital Statistics Copies (estimated)	8,340	7,567	7,855
Marriage Licenses	248	211	204
Trade Name Certificates	131	115	116
Documents Notarized (estimated)	900	870	925
Liquor Permits	80	75	73
Notary Certificates	173	167	170
Land Record Documents	10,905	9,568	9,234

### Value of Transactions

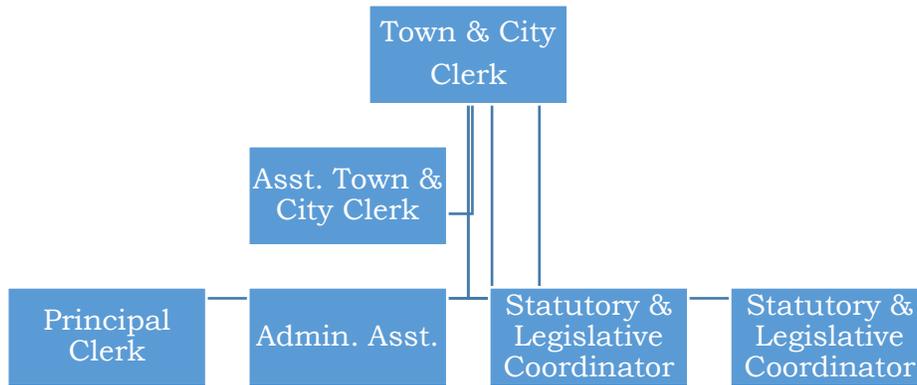
Category	2017	2018	2019
Merchandising Licenses	\$4,310	\$3,247	\$0
Burial Permits	2,604	2,469	4,580
Recording Fees	298,310	271,453	264,746
Real Estate Conveyance Transfers	968,407	932,874	986,937
Dog Licenses	6,670	6,138	5,688
Marriage Licenses	2,480	2,110	3,060
Historic Preservation	7,060	10,501	13,800
Copies	48,863	47,734	48,166
Vital Statistics	136,766	126,504	134,496
Miscellaneous Fees (Notary, Liquor)	18,098	17,773	21,350
<b>Total</b>	<b>\$1,493,568</b>	<b>\$1,420,803</b>	<b>\$1,482,823</b>

**General Government**

**Expenditure and Position Summary**

	<b>2018 Actual</b>	<b>2019 Estimated</b>	<b>2020 Budget</b>
Salary Expenditures	\$360,201	\$384,639	\$404,105
Full Time Positions	6	6	6

**Organizational Chart**



**Budget Highlights**

0011023 CITY CLERK

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
<b>SALARIES</b>							
514000		REGULAR WAGES	\$358,568	\$357,165	\$382,439	\$388,115	\$401,845
515100		OVERTIME	1,633	2,200	2,200	2,200	2,260
<b>TOTAL SALARIES</b>			<b>\$360,201</b>	<b>\$359,365</b>	<b>\$384,639</b>	<b>\$390,315</b>	<b>\$404,105</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$47,411	\$55,000	\$55,000	\$55,000	\$55,000
543000		REPAIRS AND MAINTENANCE	188	400	400	400	400
553000		TELEPHONE	13	50	50	50	50
553100		POSTAGE	4,321	6,000	6,000	5,500	5,500
554000		TRAVEL REIMBURSEMENT	200	250	250	250	250
555000		PRINTING AND BINDING	3,420	5,600	5,600	5,500	5,500
557700		ADVERTISING	2,424	4,000	4,000	4,000	4,000
581120		CONFERENCES AND MEMBERSHIPS	815	845	845	925	925
581135		SCHOOLING AND EDUCATION	255	625	625	625	625
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$59,047</b>	<b>\$72,770</b>	<b>\$72,770</b>	<b>\$72,250</b>	<b>\$72,250</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$232	\$250	\$250	\$250	\$250
569000		OFFICE SUPPLIES	1,263	1,900	1,900	1,900	1,900
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$1,495</b>	<b>\$2,150</b>	<b>\$2,150</b>	<b>\$2,150</b>	<b>\$2,150</b>
<b>TOTAL CITY CLERK</b>			<b>\$420,743</b>	<b>\$434,285</b>	<b>\$459,559</b>	<b>\$464,715</b>	<b>\$478,505</b>

## Board of Finance

John E. Smith, Chairperson  
Comptroller's Office: 860-584-6127

### Service Narrative

The Board of Finance consists of nine members including the Mayor. Members are nominated by the Mayor, and appointed by the City Council to a term of four years. Members do not receive compensation and must be an elector and taxpayer in the City of Bristol.

The Board of Finance is responsible for selecting the City's independent auditors, reviewing budgets from the Board of Education and City Departments, soliciting public comment on these budgets, and recommending a combined budget to the Joint Meeting of the City Council and Board of Finance, as well as reviewing appropriation transfers and additional appropriations.

The Board of Finance meets in a Joint Meeting with the City Council on the second Tuesday of every month and meet independently on the fourth Tuesday each month.

### Fiscal Year 2019 Goals and Accomplishments:

- Board of Finance adopted estimated 2019-2020 budget on April 23, 2019.
- Board of Finance and City Council formally adopted 2019-2020 budget in a Joint Board Meeting held May 20, 2019.
- Held each monthly meeting with a quorum.

### Fiscal Year 2020 Goals:

- Adopt the estimated budget for 2020-2021 by April 28, 2020.
- Hold all monthly meetings with a quorum.
- Review all budgetary requests for the most favorable results for the taxpayers of Bristol.

### Summary of Fiscal Year 2019-2020 Budget:

- The \$1,550 Overtime line item is for costs associated with recording minutes of monthly meetings. The Professional Fees and Services line item pays for the annual City audit.

### Budget Highlights

0011024 BOARD OF FINANCE			2018	2019	2019	2020	2020
OBJECT	PROJECT	DESCRIPTION	ACTUAL EXPENDITURE	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	APPROVED BUDGET
<b>SALARIES</b>							
515100		OVERTIME	\$1,695	\$1,360	\$1,360	\$1,550	\$1,550
<b>TOTAL SALARIES</b>			<b>\$1,695</b>	<b>\$1,360</b>	<b>\$1,360</b>	<b>\$1,550</b>	<b>\$1,550</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$65,570	\$83,000	\$83,000	\$83,500	\$83,500
531000	18022	OPER REV	24,119	0	0	0	0
589100		MISCELLANEOUS	90	100	100	100	100
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$89,779</b>	<b>\$83,100</b>	<b>\$83,100</b>	<b>\$83,600</b>	<b>\$83,600</b>
<b>TOTAL BOARD OF FINANCE</b>			<b>\$91,474</b>	<b>\$84,460</b>	<b>\$84,460</b>	<b>\$85,150</b>	<b>\$85,150</b>

**Board of Finance Members:**

Ellen Zoppo-Sassu, Mayor  
 John Smith, Chairperson  
 Orlando Calfe, Vice Chairperson  
 Ron Burns  
 Jake Carrier  
 Nicolas Jones  
 Mike LaMothe  
 Marie O'Brien  
 Cheryl Thibeault

**Expiration of Term**

11/2019 (Elected)  
 06/2023  
 06/2021  
 06/2020  
 06/2023  
 06/2020  
 06/2022  
 06/2022  
 06/2021

**City of Bristol, Connecticut  
 Board of Finance**

 <p><b>Ellen Zoppo-Sassu                  Mayor</b></p>	 <p><b>John Smith                  Chairperson</b></p>	 <p><b>Orlando Calfe                  Vice Chairperson</b></p>
 <p><b>Ron Burns                  Commissioner</b></p>	 <p><b>Jake Carrier                  Commissioner</b></p>	 <p><b>Nicolas Jones                  Commissioner</b></p>
 <p><b>Mike LaMothe                  Commissioner</b></p>	 <p><b>Marie O'Brien                  Commissioner</b></p>	 <p><b>Cheryl Thibeault                  Commissioner</b></p>

## Housing Code Board of Appeals

### Service Narrative

The Housing Code Board of Appeals consists of eight resident electors who are nominated by the Mayor and appointed by the City Council. Members serve staggered three-year terms. Any person aggrieved by an order or notice issued by the Director of Health for violations of Chapter 12 of the Code of Ordinances may appeal to the board within fourteen days after receipt of the order or notice. Appeals are filed with the Town and City Clerk. The board then sets a hearing between seven and fourteen days after the filing of the appeal and notifies the applicant and the Director of Health of the hearing date. At the hearing, the applicant is given an opportunity to be heard and to show cause why the director’s notice or order should be modified, extended, withdrawn, or a variance granted.

### Budget Highlights

0011026 HOUSING CODE BOARD OF APPEALS

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
<b>SALARIES</b>							
515100		OVERTIME	\$275	\$400	\$400	\$400	\$420
<b>TOTAL SALARIES</b>			<b>\$275</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$420</b>
<b>CONTRACTUAL SERVICES</b>							
553100		POSTAGE	\$40	\$40	\$40	\$40	\$40
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$40</b>	<b>\$40</b>	<b>\$40</b>	<b>\$40</b>	<b>\$40</b>
<b>TOTAL HOUSING CODE BOARD OF APPEALS</b>			<b>\$315</b>	<b>\$440</b>	<b>\$440</b>	<b>\$440</b>	<b>\$460</b>

## Department of Aging

Patricia Tomascak, Executive Director  
240 Stafford Ave.  
860-584-7895  
patriciatomascak@bristolct.gov

### Service Narrative

The Department of Aging provides Bristol’s senior citizens aged 55 and older (15% of the population) with a wide variety of programs and services aimed at promoting health, recreation, socialization, independence and aging with dignity. Seniors can take advantage of the many services offered at the Beals Senior-Community Center (Senior Center), which include a daily lunch program, dental and foot care services and social service assistance. Additionally, the Senior Center offers many recreational activities, including a billiards parlor, woodworking shop, ceramics, art, fitness classes, weekly dances, and several classes including computers courses. Other activities available at the Senior Center include: a coffee shop, a library, a boutique and a fitness room. There are many opportunities for seniors to volunteer throughout the year. The Executive Director also serves as the Municipal Agent for the Elderly.

The Department’s main focus is providing services to seniors. The Director of the Department also has a responsibility to the tenants housed in the complex, which include the Bristol Burlington Health District, Bristol Board of Education Pre-School and the Region 19 Probate Court.

**Services and Activities**

AARP Drivers Course	Ceramics Room	Horseshoes	Reflexology
Adult cooking	Chair Caning	Income Tax Assistance	Reiki
Art Room	Coffee Shop	Lectures	Setback
Balance Testing	Community Gardens	Library	Tai Chi
Benefits Counselling	Computer Room	Line Dance	Tap Dance
Billiards Room	Cribbage	Lunch Program	Thursday Bingo
Blood Pressure Clinic	Dental Clinic	Mah-Jong	Trips & Tours
Bocce	Exercise Classes	Meals on Wheels	Tuesday Dance
Boutique	Fitness Exercise Room	Painting Classes	Walking Path
Bridge	Foot Care Clinic	Pickle Ball	Wednesday Movies
Brush and Palette	Gymnasium	Ping Pong	Weekly Dance
Club	Health & Craft Fairs	Photography Club	Wii Bowling
Canasta	Hearing testing	Quilting	Wii Golf League
Card Room	Hiking & Biking	Rec Room	Woodworking Room
			Zumba

**Fiscal Year 2019 Goals and Accomplishments:**

- Reach out to residents aged 55 and older and encourage membership. Based on our active membership participation, age 55-59 year olds was at 2.7% in 2018, and is currently at 3.7% since July 1, 2018. Participation of 60-64 year olds was at 10% in 2018, and is currently at 13.4% since July 1, 2018. While the majority of our membership is between the ages of 65-85, younger seniors, many of whom still work, are getting involved in Senior Center programs and services.
- Continue to offer intergenerational programs of interest with local organizations.
  - Worked with the Board of Education to offer intergenerational programming as well this past year. Members of the Bristol Central High School Interact Club volunteer at most of our special events serving the seniors and providing assistance as necessary.
  - Worked with the students from the Bristol Preparatory Academy this year to offer classes in technical support. Seniors were taught by the students on a one on one basis to learn how to use their personal devices, whether it was a new cell phone, PC, MacBook, Kindle or iPad. Seniors and students worked together in six week sessions to learn about their devices.
  - Worked with the Bristol Pre-School collaborate on a Reading Buddies program. Seniors are matched up with the pre-school children and read books to them every Tuesday throughout the year.
  - Worked with the United Way Youth Board to offer a Senior Prom. 160 seniors enjoyed the night which included a tropical meal, live band and dancing, a photo booth, and, of course, a king and queen.
  - Worked with the School Readiness Council worked with the Senior Center to offer a Fun Walk to encourage healthy living.
- Encourage the discussion on transportation issues and needs for the quickly growing senior population. The senior population continues to grow, with 16% of Bristol consisting of seniors. As these members age many lose their ability to drive. This can lead to isolation, depression, and safety issues. Many seniors do not have relatives in the area to bring them to their necessary appointments. The Dial-A-Ride program has provided rides to many seniors and disabled

## General Government

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residents within the City limits. However, they do not provide transportation to appointments outside of Bristol, and more recently are not able to handle the demand of requests for in town transportation. This past year, the Department secured a grant from Thomaston Savings Bank to purchase 50 ADA Paratransit ride booklets to provide seniors who qualify with a ride to and from doctor appointments outside of Bristol. In an effort to help seniors get around town when Dial-A-Ride is full, the Senior Center has purchased local bus passes as well.

### Summary of Fiscal Year 2019-2020 Budget:

- Increase mainly due to union contract/salary increases and economic forecasts.
- Replaced broken lighting with new LED lighting in conjunction with the Building Committee.
- Modified facility rentals rates to take effect July 1, 2019.

### Fiscal Year 2020 Goals:

- Bring more community awareness to the Senior Center/Department of Aging and inform residents of the opportunities and services available.
- Install LED lighting in the gym.
- Continue to replace outside lighting with LED as needed.

### Long Term Goals:

- Continue to address the transportation challenges for the senior population.
- Explore additional parking for the Beals Senior/Community Center.

### Performance Measures

Seminars and classes offered to seniors provide current information in today's ever changing environment on financial issues, long-term care, medical insurance, housing options, nursing homes, energy conservation, fire safety, compulsive behaviors, and end of life issues with social security and funeral homes.

The Senior Center now has full time certified Choices Counselors available daily to assist seniors with their applications and forms for Medicare, Medicare Part D, Medicare Savings Program, and Food Stamps.

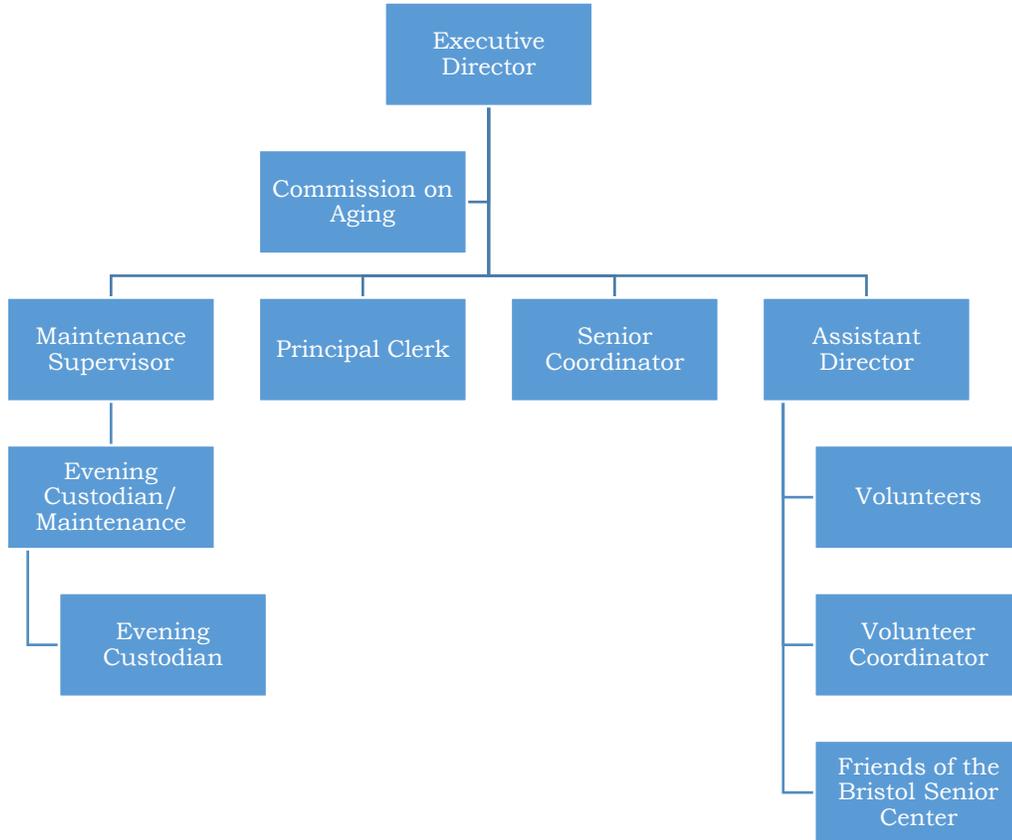
<b>Programs</b>	<b>2017 Attendees</b>	<b>2018 Attendees</b>	<b>2019 Attendees</b>
Classes	1,807	2,327	2,371
Activities	36,629	38,571	39,027
Health Services	2,145	2,175	2,326
Social Services	31,945	30,641	35,388
Special Events/Seminars	4,412	5,465	5,477

<b>New Members</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	407	431	357	359

**Expenditure and Position Summary**

	<b>2018 Actual</b>	<b>2019 Estimated</b>	<b>2020 Budget</b>
Salary Expenditures	\$413,879	\$427,146	\$450,130
Full Time Positions	7	7	7

**Organizational Chart**



**Commission Members**

Dino Bossi, Chairperson  
 Larry Zbikowski, Vice Chairperson  
 Cathy Duck, Commissioner  
 Sheila Herens, Commissioner  
 George Irving, Commissioner  
 Christine Leigh, Commissioner  
 Dolores Richer, Commissioner  
 Scott William Rosado, City Council Liaison

**Expiration of Term**

03/2020  
 03/2020  
 03/2020  
 03/2022  
 03/2021  
 03/2022  
 03/2021  
 11/2019

**General Government**

**Budget Highlights**

0011027 DEPARTMENT OF AGING

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
<b>SALARIES</b>							
514000		REGULAR WAGES	\$379,057	\$375,830	\$389,126	\$397,965	\$410,400
515100		OVERTIME	15,761	18,995	18,995	20,200	21,210
517000		OTHER WAGES	19,061	20,025	19,025	18,520	18,520
<b>TOTAL SALARIES</b>			<b>\$413,879</b>	<b>\$414,850</b>	<b>\$427,146</b>	<b>\$436,685</b>	<b>\$450,130</b>
<b>CONTRACTUAL SERVICES</b>							
541000		PUBLIC UTILITIES	\$106,807	\$105,000	\$105,000	\$105,000	\$105,000
541100		WATER AND SEWER CHARGES	3,960	4,100	4,100	4,300	4,300
543000		REPAIRS AND MAINTENANCE	7,003	7,000	8,428	7,000	7,000
553000		TELEPHONE	1,334	1,250	1,250	1,610	1,610
553100		POSTAGE	1,191	1,300	1,300	1,540	1,540
554000		TRAVEL REIMBURSEMENT	1,147	1,200	1,200	1,300	1,300
581120		CONFERENCES AND MEMBERSHIPS	495	500	500	500	500
585028		BCO- DIAL-A-RIDE PROGRAM	70,160	70,160	70,160	70,160	70,160
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$192,097</b>	<b>\$190,510</b>	<b>\$191,938</b>	<b>\$191,410</b>	<b>\$191,410</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES	\$10,870	\$12,000	\$12,000	\$12,000	\$12,000
561800		PROGRAM SUPPLIES	6,071	6,000	6,000	6,000	6,000
562200		NATURAL GAS	31,090	34,000	34,000	35,360	35,360
562300		GENERATOR FUELS	0	1,500	1,500	1,500	1,500
569000		OFFICE SUPPLIES	850	850	850	850	850
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$48,881</b>	<b>\$54,350</b>	<b>\$54,350</b>	<b>\$55,710</b>	<b>\$55,710</b>
<b>CAPITAL OUTLAY</b>							
579999		EQUIPMENT	0	0	0	5,000	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>
<b>TOTAL DEPARTMENT OF AGING</b>			<b>\$654,857</b>	<b>\$659,710</b>	<b>\$673,434</b>	<b>\$688,805</b>	<b>\$697,250</b>

**City Memberships**

**Service Narrative**

The city memberships budget is for professional memberships in Connecticut Conference of Municipalities (CCM), Naugatuck Valley Council of Governments (NVCOG) and Farmington River Watershed (FRW).

**Budget Highlights**

0011030 CITY MEMBERSHIPS

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$25,824	\$0	\$0	\$0	\$0
531001		CCM	0	42,230	42,230	41,895	41,895
531002		NVCOG	0	22,615	22,615	30,155	30,155
531003		FARMINGTON RIVER WATERSHED	0	3,870	3,870	3,875	3,875
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$25,824</b>	<b>\$68,715</b>	<b>\$68,715</b>	<b>\$75,925</b>	<b>\$75,925</b>
<b>TOTAL CITY MEMBERSHIPS</b>			<b>\$25,824</b>	<b>\$68,715</b>	<b>\$68,715</b>	<b>\$75,925</b>	<b>\$75,925</b>

## **Youth Services**

51 High Street  
860-314-4690

### **Service Narrative**

Bristol Youth Services Bureau is a community-based bureau charged with advocating for youth and centrally coordinating the comprehensive delivery of services. The Department provides services to strengthen the healthy functioning of families and provides opportunities for all youth to function as responsible members of the community.

The Bureau strives to enhance the networking and support between family, school, peer and community environments. Programs assist youth in the development of their desires, skills, talents, and goals, and view children as valued and contributing members of the community. Center-based activities and outreach activities to schools and neighborhoods cultivate young people's sense of responsibility, self-worth and encourage community service.

Youth Services holds a commitment to meet the needs of youth and their families, thereby diverting youth from involvement with the justice system or becoming victims of violence or abuse. Emphasis is placed on offering services to aid in ameliorating conditions leading to teenage pregnancy, suicide, substance abuse, violence, cultural intolerance, anti-social, delinquent or self-destructive behavior, and the neglect or abuse of children.

Two primary service areas, characterize the Youth Service Bureau:

#### **Direct Services**

- Information and Referral
- Juvenile Diversion Programming
- Individual and Family Counseling
- Outreach Support Services
- Adventure-based and Experiential Education
- Advocacy and Service Coordination
- Crisis Support and Case Management
- Youth Employment Training
- Positive Youth Development Groups
- Recreational/Cultural Enrichment Activities and Events

#### **Administrative Services**

- Community Needs Assessment, Advocacy and Resource Development
- Community Coalition Building Employing Prevention Strategies
- Results-based Accountability Management Strategies

The Bristol Youth Commission annually reviews program proposals and determines programs to be funded that complement the mission and goals of Bristol Youth Services. Each year, programs are designed to fill the gaps in services or enhance existing services to promote the healthy functioning of youth and families. *Positive Youth Development* programs are designed to build skills and competencies of young people, nurture the pursuit of their aspirations, and strengthen peer, school and community connections. Group programs develop skills such as budgeting or assertive communication and have an experiential component such as apartment hunting or wilderness survival. Participants learn about poignant teen issues, such as anti-bullying and human development, and sponsor a community service project. *Behavioral and Emotional Wellness* services respond to young people who are experiencing emotional distress related to complicated life stressors including

significant losses or an addiction illness of a loved-one. Programs educate and support participants to aid in their development of resiliency skills and make positive social and emotional improvements. All of the programs strive to be accessible and culturally responsive. *Child Welfare* services assist and empower families to meet basic needs and maintain a supportive family environment. Services aim to reduce barriers to accessing services such as financial hardship, lack of access to behavioral health care, and lack of transportation. Youth Services receives grants, donations and coordinates with community members and corporations to sponsor this assistance to families.

### **Fiscal Year 2019 Goals and Accomplishments:**

- Managed/implemented the Administrative Core Unit (ACU) strategies and activities of: operations management; research; resource development; community involvement, and; youth advocacy in keeping with State and local regulations.
- Generated Direct Services Units to: divert youth from the juvenile justice system; support wellness and mental health; meet child welfare needs; prevent teen pregnancy; provide parent education; facilitate positive youth development programs, and; outreach to the community.
- Accepted referrals from the school system to assess the circumstances of youth who are truant or in violation of school rules and make recommendations to the family, school and the Juvenile Review Board as deemed appropriate and track the progress.
- Coordinated and collaborate with community leaders, providers and citizens to study, document, strategize, advocate and develop resources to prevent youth substance abuse, and increase cultural responsiveness.
- Maintained a high quality of program service delivery through advancing staff development and implementing best practice standards.
- Collected and analyzed data to guide the Results-based Accountability (RBA) programming, develop new strategies in delivery systems and access additional resources needed in our community.

### **Summary of Fiscal Year 2019-2020 Budget:**

- Regular Wages continue the department's charge to centrally coordinate the comprehensive delivery of services to strengthen the healthy functioning of youth and their families and provide opportunities for all youth to function as responsible members of the community. Repairs and Maintenance is attributed to an increase in fire tech. services.
- Schooling and Education is essential to maintain an adequate level of training and keep staff current with industry best practices; accommodates an additional staff member.

### **Fiscal Year 2020 Goals:**

- To access and implement a data collection program to guide the Results-based Accountability (RBA) framework in administration and case management of programs and strategies used to ensure success.
- To manage/implement the Administrative Core Unit (ACU) strategies and activities of: enhanced operations; research; resource development; community involvement, and; youth advocacy in keeping with state and local regulations.
- To offer or effectuate direct services to: divert youth from the juvenile justice system, support wellness and mental health, meet child welfare needs, prevent teen pregnancy, provide parent education, facilitate positive youth development programs, and outreach to the community.

- To accept referrals from the school system to assess the circumstances of youth who are truant or in violation of school rules and make recommendations to the family, school and the Juvenile Review Board as deemed appropriate and track the progress.
- To coordinate and collaborate with community leaders, providers and citizens to study, document, strategize, advocate and develop resources to prevent youth substance abuse, and increase cultural responsiveness.
- To maintain a high quality of program service delivery through advancing staff development and implementing best practice standards.

### **Long Terms Goals:**

Youth Services continuously assesses the needs of youth and their families and adjusts accordingly to fill gaps, reduce barriers and create universal access.

- Sustain and increase resources through grant writing and fund raising.
- Maintain a high quality of program service delivery through advancing staff development and implementing best practice standards.
- Collect and analyze data to guide the Results-based Accountability (RBA) programming, develop new strategies in delivery systems and access additional resources needed in our community.
- Manage/implement the Administrative Core Unit (ACU) strategies and activities of: operations management; research; resource development; community involvement, and; youth advocacy in keeping with State and local regulations.
- Generate direct services to: divert youth from the juvenile justice system; support wellness and mental health; meet child welfare needs; prevent teen pregnancy; provide parent education; facilitate positive youth development programs, and; outreach to the community.
- Accept referrals from the school system to assess the circumstances of youth who are truant or in violation of school rules and make recommendations to the family, school and the Juvenile Review Board as deemed appropriate and track the progress.
- Collaborate with the school system to implement School-Based Diversion services to support students' behavioral health and subsequently school performance.
- Coordinate and collaborate with community leaders, providers and citizens to study, document, strategize, advocate and develop resources to prevent youth substance abuse, and increase cultural responsiveness.
- Increase community awareness of risky trends in behavior and health.

### **Performance Measures**

#### ***Qualitative:***

A total of 96 surveys were submitted by participants in positive youth development programs eliciting anonymous feedback to evaluate performance and satisfaction. Participants ranked responses using a scale from 5-strongly agree to 1-strongly disagree, and 0 indicating does not apply. Below is a summary of the results by the percentages of participants who responded that they strongly agree or agree with the following statements based their experience:

- 97.9% The program was a great experience.
- 97.9% The staff explained what I needed to do while in the program.
- 97.9% The staff understood my needs and interests.
- 97.9% I trust the staff I know in the program.
- 96.9% I felt safe in the program.
- 90.6% I can use what I have learned in the program.

## General Government

Other demographic and quantitative data is being collected and analyzed for a state-wide databank to assess program outcomes with regards to academic growth, school attendance and behavior.

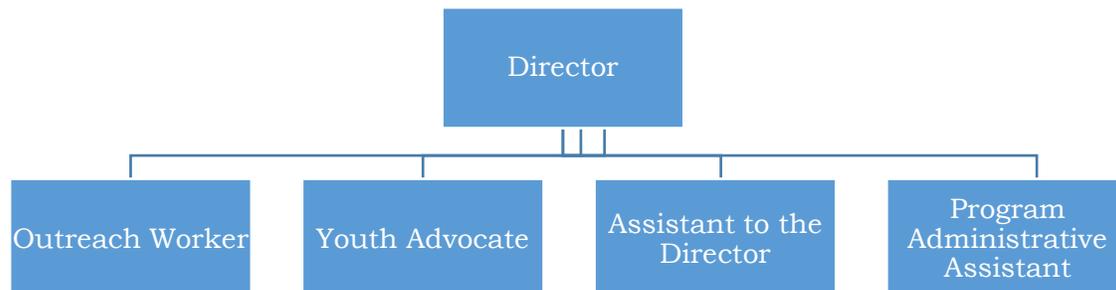
### Quantitative:

Program or Service	2017		2018		2019	
	Number Served	Direct Svc Hrs. Est.	Number Served	Direct Svc Hrs. Est.	Number Served	Direct Svc Hrs.
Juvenile Justice & Diversion Services	34	741	29	730	70	914
Emotional Wellness and Mental Health Services:						
➤ Individual Youth and Family Counseling and Case Management	28	675	27	675	39	1,158
➤ Group Work	42	105	27	87	28	58
Teen Pregnancy Prevention	35	12	36	16	112	34
Employment Training	9	196	6	138	8	86
Positive Youth Development Programs (some duplicated)	91	124	148	311	108	362
Collaborative Cultural, Recreational and Vocational Programs	146	125	122	91	91	178
Community Involvement in Program Events	1,250	20	2,750	60	6,958	78
Family Welfare, Advocacy, Case Management, Service Coordination	25	116	60	120	70	1,578
Scholarships for Programs, Goods and Services	243	NA	104	NA	332	NA
Awards for Outstanding Accomplishments – Individuals and Groups	15	NA	19	NA	129	NA

### Expenditure and Position Summary

	2018 Actual	2019 Estimated	2020 Budget
Salary Expenditures	\$283,763	\$339,022	\$355,510
Full Time Positions	4.5	5	5

### Organizational Chart



## General Government

### Youth Commission

Youth Services is overseen by an eleven member Commission made up of youth, consumers/parents, school, police, youth agency representatives, and a City Council liaison, whose roles are to continuously study the conditions and needs of youth and make recommendations to City leaders to serve those needs.

#### Commission Members

#### Term Expiration

Corey Nagel, Youth Representative	06/2021
Matthew Gotowala, Police	06/2022
Ryan Broderick, School Representative	06/2021
Deborah Ahl, Consumer/Citizen	06/2021
Lance Washington, Consumer/Citizen	06/2022
Tanya Ledesma, Consumer/Citizen	06/2022
Alison Wadowski, Consumer/Citizen	06/2021
Ethan Grabowski, Youth under 21 years	03/2021
Noah Taylor, Youth under 21 years	03/2021
Juan Calderon, Youth under 21 years	03/2021
Scott Rosado	11/2019

### Budget Highlights

#### 0011031 YOUTH SERVICES

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
<b>SALARIES</b>							
514000		REGULAR WAGES	\$258,428	\$309,525	\$329,081	\$337,295	\$342,685
515100		OVERTIME	2,585	2,010	3,530	2,570	2,655
515200		PART TIME	20,015	3,585	4,540	6,920	6,920
517000		OTHER WAGES	2,735	2,740	1,871	3,250	3,250
<b>TOTAL SALARIES</b>			<b>\$283,763</b>	<b>\$317,860</b>	<b>\$339,022</b>	<b>\$350,035</b>	<b>\$355,510</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$51,899	\$59,100	\$61,396	\$58,100	\$58,100
531115		JUVENILE REVIEW BOARD COORDINATION	6,480	7,060	7,060	7,075	7,075
531120		PROJECT AWARE	41,022	41,125	40,225	41,125	41,125
531125		JUVENILE DIVERSION	30,000	0	26,602	0	0
531135		ENHANCEMENT SERVICES	7,004	0	6,949	0	0
531175		DIV INITIATIVE	0	0	10,000	0	0
541000		PUBLIC UTILITIES	8,732	8,770	8,770	8,770	8,770
541100		WATER AND SEWER CHARGES	511	480	480	480	480
543000		REPAIRS AND MAINTENANCE	753	835	835	925	925
543100		MOTOR VEHICLE SERVICE	39	1,275	1,275	1,275	1,275
553000		TELEPHONE	1,148	1,545	1,545	2,065	2,065
553100		POSTAGE	234	250	250	265	265
554000		TRAVEL REIMBURSEMENT	697	660	660	700	700
555000		PRINTING AND BINDING	0	330	330	235	235
581120		CONFERENCES AND MEMBERSHIPS	525	575	575	600	600
581135		SCHOOLING AND EDUCATION	640	900	900	950	950
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$149,684</b>	<b>\$122,905</b>	<b>\$167,852</b>	<b>\$122,565</b>	<b>\$122,565</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$32	\$250	\$250	\$250	\$250
561800		PROGRAM SUPPLIES	390	750	750	750	750
562100		HEATING OILS	6,217	6,400	6,400	6,720	6,720
562600		MOTOR FUELS	908	1,000	1,000	1,165	1,165
569000		OFFICE SUPPLIES	1,224	1,225	1,225	1,655	1,655
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$8,771</b>	<b>\$9,625</b>	<b>\$9,625</b>	<b>\$10,540</b>	<b>\$10,540</b>
<b>TOTAL YOUTH SERVICES</b>			<b>\$442,218</b>	<b>\$450,390</b>	<b>\$516,499</b>	<b>\$483,140</b>	<b>\$488,615</b>

## Interdistrict Cooperative Program

### Budget Highlights

The Interdistrict Cooperative program is no longer in existence. The last year of funding for this program was 2017-2018.

**0011033 INTERDISTRICT COOP PROGRAM**

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
<b>SALARIES</b>							
514000		REGULAR WAGES	\$0	\$0	\$0	\$0	\$0
515100		OVERTIME	1,851	0	\$0	0	0
515200		PART-TIME WAGES	11,525	0	\$0	0	0
<b>TOTAL SALARIES</b>			<b>\$13,376</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES	\$5,457	\$0	\$0	\$0	\$0
559000		OTHER PURCHASED SERVICES	41,315	0	\$0	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$46,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUPPLIES</b>							
561800		PROGRAM SUPPLIES	\$783	\$0	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>			<b>\$783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL INTERDISTRICT COOP PROGRAM</b>			<b>\$60,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Community Promotions

### Service Narrative

The Community Promotions funding provides program grants to non-profit organizations within the City. The Mum Festival and Forestville Memorial Day Parades are supported with Community Promotions funding. Other promotional events throughout the City of Bristol sponsored by this budget including, fireworks at the Bristol Blues baseball games The Mayor's Arts and Culture Commission was recently formed and will be reviewing funding requests related for this line item. The City Promotional Activities funding was moved to the Mayor's budget.

### Budget Highlights

**0011034 COMMUNITY PROMOTIONS**

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
<b>CONTRACTUAL SERVICES</b>							
583100		CITY PROMOTIONAL ACTIVITIES	\$9,082	\$0	\$0	\$0	\$0
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$9,082</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER/MISCELLANEOUS</b>							
581730		MUM FEST	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
581770		MAYOR'S COMMUNITY PROMOTIONS	17,148	25,000	34,600	25,000	25,000
<b>TOTAL OTHER/MISCELLANEOUS</b>			<b>\$67,148</b>	<b>\$75,000</b>	<b>\$84,600</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>TOTAL COMMUNITY PROMOTIONS</b>			<b>\$76,230</b>	<b>\$75,000</b>	<b>\$84,600</b>	<b>\$75,000</b>	<b>\$75,000</b>

## Committees, Boards and Commissions

### Service Narrative

The Committees, Boards and Commissions overtime line item covers the recording secretaries for miscellaneous committees, boards and commissions within the City for but not limited to the following: Board of Ethics, Cemetery Commission, Charter Revision Commission, Arts & Culture Commission, Commission for Persons with Disabilities, F.O.I Commission, Opioid Task Force, Diversity Council, Energy Commission, Ordinance Committee, Real Estate Committee and Transportation Commission.

### Budget Highlights

0011041                      BOARDS AND COMMISSIONS

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
<b>SALARIES</b>							
515100		OVERTIME	\$5,523	\$5,000	\$5,000	\$5,000	\$5,250
515200		PART-TIME WAGES & SALARIES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL SALARIES</b>			<b>\$5,523</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,250</b>
<b>CONTRACTUAL SERVICES</b>							
561800		POSTAGE	\$52	\$50	\$50	\$50	\$50
557700		ADVERTISING	0	500	500	500	500
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$52</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>
<b>TOTAL BOARDS AND COMMISSIONS</b>			<b>\$5,575</b>	<b>\$5,550</b>	<b>\$5,550</b>	<b>\$5,550</b>	<b>\$5,800</b>