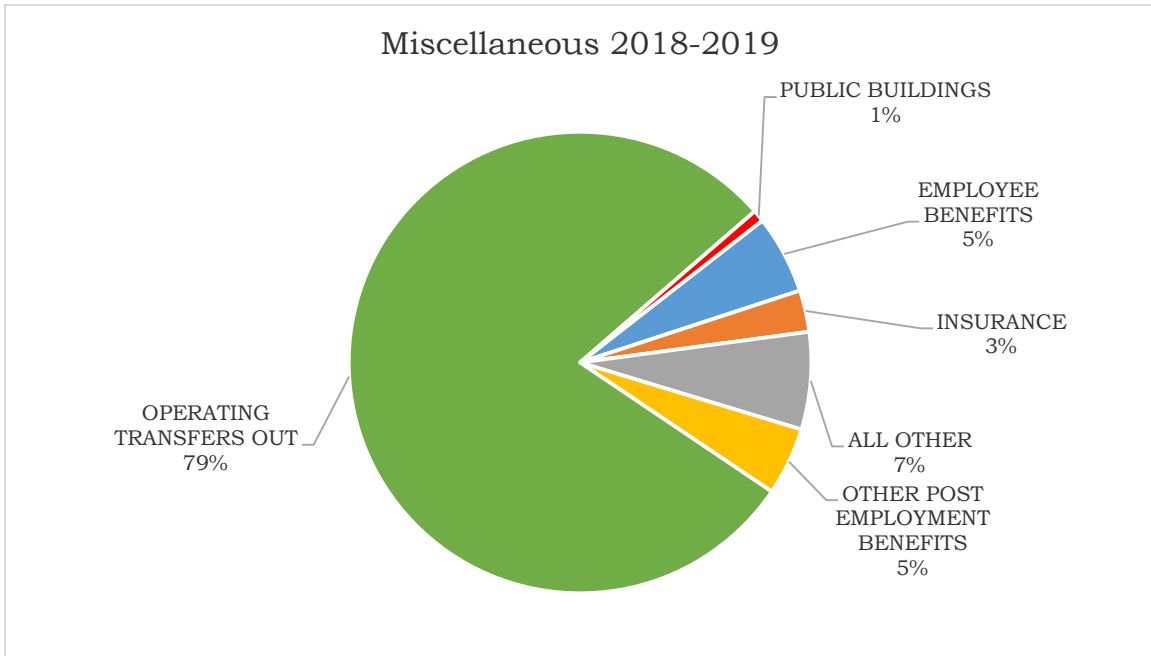


MISCELLANEOUS

CITY OF BRISTOL, CONNECTICUT
2018-2019 BUDGET

GENERAL FUND EXPENDITURE SUMMARY FOR MISCELLANEOUS EXPENDITURES

ORGCODE	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
0018101	RETIREMENT BENEFITS	\$449,841	\$1,266,285	\$1,266,285	\$1,644,745	\$0
0018102	EMPLOYEE BENEFITS	2,136,022	1,568,320	1,568,320	1,666,320	1,676,320
0018105	INSURANCE	785,114	842,000	842,050	888,000	888,000
0018106	ALL OTHER	832,390	2,536,700	1,450,557	2,096,950	2,076,950
0018107	OTHER POST EMPLOYMENT BENEFITS	1,000,000	1,362,655	1,362,655	1,450,000	1,450,000
0018108	OPERATING TRANSFERS OUT	42,692,889	22,944,090	37,191,162	24,707,005	24,108,445
0018310	PUBLIC BUILDINGS	403,000	250,000	250,000	310,000	250,000
TOTAL MISCELLANEOUS		\$48,299,256	\$30,770,050	\$43,931,029	\$32,763,020	\$30,449,715



Miscellaneous - (continued)

Service Narrative

Miscellaneous expenditures consist of special items not included in any other function. The categories are: Retirement Benefits, Employee Benefits, Heart and Hypertension, General City Insurance, All Other, Other Post Employment Benefits, Operating Transfers Out, and Public Buildings. The Parks and Recreation Department budget includes their cost for liability insurance in its budget in order to properly report expenditures for Trust Accounts.

Some of the areas classified as “All Other” include the Contingency account and the Contractual Obligations account. It has been the City’s practice to set aside funds to be available for emergency appropriations during the year to stabilize funds without using fund balance. The Contract Obligations account is used to budget estimates for expired unsettled employee bargaining agreements. Once contracts are settled and approved by the City Council, funding for the contract settlements are referred to the Board of Finance for approval. The Economic Development account is also included in the “All Other” category. The Economic Development account was set up several years ago to aid businesses to relocate or expand in Bristol with the expectation to increase the City’s tax base and to create employment opportunities. No funding was approved for the 2018-2019 budget as there is a sufficient balance in the Economic Development Reserve account to handle any funding requests for the upcoming year.

RETIREMENT BENEFITS

Service Narrative

Retirement Benefits represents the City’s portion of the actuarial recommended contribution to the City’s Retirement System. The City has three retirement or pension funds for their employees as follows: City of Bristol Retirement System for General City employees, including some Board of Education employees; Firefighters’ Benefits Fund for Firefighter employees; and a Police Benefits Fund for Police employees.

For 2018-2019 the City’s actuary (Milliman, Inc.) had recommended a contribution to the City Retirement System in the amount of \$3,465,274, allocated \$1,863,205 for the City and \$1,602,069 for the Board of Education. Due to budget challenges the City was facing, particularly with respect to the reduction in State revenues, the City reviewed options to take advantage of the overfunding in the Police and Fire Pension funds (164% and 268%, respectively). The City pension plan was 99.1% funded thereby resulting in an annual contribution to fund the normal cost of the pension fund. Working with various City officials, Police and Fire union representatives, the City’s pension attorney, Corporation Counsel and the actuary, the City was able to successfully consolidate the three funds under one “umbrella” and eliminate the need for the contribution. Based on an analysis provided by the City’s actuary, assuming market conditions similar to historical trends, the City would not have to make a contribution for approximately 30 years to the pension fund. Through this process the City was able to use an existing asset (overfunding in the Police and Fire funds) to offset a cost to the City.

**Program Summaries-
Miscellaneous**

Miscellaneous - (continued)

Budget Highlights

0018101 RETIREMENT BENEFITS

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
520905		GENERAL CITY RETIREMENT	\$449,841	\$1,266,285	\$1,266,285	\$1,644,745	\$0
TOTAL RETIREMENT BENEFITS			\$449,841	\$1,266,285	\$1,266,285	\$1,644,745	\$0
TOTAL RETIREMENT BENEFITS			\$449,841	\$1,266,285	\$1,266,285	\$1,644,745	\$0

EMPLOYEE BENEFITS

Service Narrative

The Employee Benefits section is the City's payment of Life Insurance, HMO-Dental, Health Insurance-City, Disability Insurance, FICA, Medicare, Employee Assistance Program, and Unemployment Insurance.

The "Transfer to Health Benefits" in parenthesis indicates the Health Insurance-City appropriation transferred out to the Health Benefits Internal Service Fund as shown within the Operating Transfers Out activity located on page 297.

The following is a listing of the Employee Benefits and the vendor provider/payee:

Category

Life Insurance
HMO-Dental
Health Insurance-City
Disability Insurance
FICA (City Share 6.2%)
Medicare (City Share 1.45%)
Employee Assistance Program
Unemployment Insurance

Vendor Provider/Payee

Madison National Life Insurance
Cigna
Cigna, Express Scripts and Anthem
Madison National Life Insurance
Internal Revenue Service
Internal Revenue Service
Wheeler Clinic
State of CT Department of Labor

Budget Highlights

0018102 EMPLOYEE BENEFITS

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
EMPLOYEE BENEFITS							
520100		LIFE INSURANCE	\$48,262	\$50,000	\$50,000	\$53,000	\$53,000
520250		HMO- DENTAL	29,877	34,020	34,020	34,020	34,020
520300		HEALTH INSURANCE	10,173,990	9,646,500	9,646,500	10,417,450	10,182,700
520500		DISABILITY INSURANCE	8,845	11,300	11,300	11,300	11,300
520700		F.I.C.A.	891,404	950,000	950,000	1,010,000	1,010,000
520750		MEDICARE INSURANCE	495,000	495,000	495,000	530,000	530,000
520800		EMPLOYEE ASSISTANCE PROGRAM	6,438	8,000	8,000	8,000	8,000
521050		COMPENSATED ABSENCE PAYOUT	648,016	0	0	0	0
521200		UNEMPLOYMENT INSURANCE	8,181	20,000	20,000	20,000	30,000
591516		TRANSFER TO HEALTH INSURANCE	(10,173,990)	(9,646,500)	(9,646,500)	(10,417,450)	(10,182,700)
TOTAL EMPLOYEE BENEFITS			\$2,136,022	\$1,568,320	\$1,568,320	\$1,666,320	\$1,676,320
TOTAL EMPLOYEE BENEFITS			\$2,136,022	\$1,568,320	\$1,568,320	\$1,666,320	\$1,676,320

**Program Summaries-
Miscellaneous**

Miscellaneous - (continued)

The 2018-2019 General Fund budget for Employee Benefits reflects a 6.9% increase. The City is in its ninth year with Cigna for medical and Express Scripts for prescription benefits. Anthem provides dental benefits. The City has had good experience in its Health Insurance self-insurance fund over the last year and as a result health insurance costs are projected to increase approximately 6% for 2018-2019.

HEART AND HYPERTENSION

Service Narrative

These accounts budget for State of Connecticut mandates that require municipalities to compensate police officers or firefighters who are diagnosed with a heart or hypertension disease. The disease also has to be proven to be job related to receive these benefits and only firefighters and police officers who were employed in such capacity on July 1, 1996 are eligible for these benefits. PMA Management, a third party administrator, administers these claims. In the 2015-16 budget, it was suggested by the City's auditors that the expenditures related to Heart and Hypertension be shown in the Workers' Compensation Fund. There is a transfer in the Operating Transfers Out section to reflect this action. The amount remained the same for 2018-2019.

Budget Highlights

0018103 HEART AND HYPERTENSION

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
HEART AND HYPERTENSION							
516000		HEART AND HYPERTENSION WAGES	\$575,000	\$612,000	\$612,000	\$612,000	\$612,000
520930		HEART AND HYPERTENSION BENEFITS	122,500	130,500	130,500	130,500	130,500
531000		PROFESSIONAL FEES	2,500	2,500	2,500	2,500	2,500
591517		TRANSFER TO WORKERS COMPENSATION	(700,000)	(745,000)	(745,000)	(745,000)	(745,000)
TOTAL HEART AND HYPERTENSION			\$0	\$0	\$0	\$0	\$0
TOTAL HEART AND HYPERTENSION			\$0	\$0	\$0	\$0	\$0

INSURANCE

Service Narrative

This activity includes payment of the various premiums that provide protection for liability, fire losses, and damage claims. This includes: workers' compensation insurance, insurance consultant fees, property insurance, auto insurance, liability insurance, claims deductibles, and council settlement claims.

On the next page is a chart outlining all lines of insurance for the City and Board of Education.

The City's insurance consultant is Tracy Driscoll, an insurance and financial services company located in Bristol. They are paid a consulting fee to serve as a liaison with the City's broker-agents.

Casualty insurance, which refers to liability insurances, is handled by H.D. Segur, Inc. as the City's broker-agent. They are paid through commissions included in the budgeted policy premiums.

Property insurance is handled by Roland Dumont Agency Inc. as the City's broker-agent. They are paid through commissions included in the budgeted policy premiums.

Budget Highlights

The 2018-2019 Insurance budget shows a total increase of \$46,000 within the insurance accounts due to expected increases in auto and liability insurance. The City of Bristol's Workers' Compensation fund is self-insured and claims are processed by PMA Management, the third party administrator. More information can be found in the "Internal Service" tab on page 337. The City's contribution for Workers' Compensation has decreased by 12% due to a more accurate allocation of costs amongst departments.

Shown below is the City's portion of the insurance allocation within the General Fund. The Board of Education, Sewer Operating and Assessment Fund, Water Department and Parks Department budget proportionately on allocation relative to their respective department budgets.

0018105 INSURANCE

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
INSURANCE							
520400		WORKERS COMPENSATION	\$2,453,000	\$2,148,000	\$2,148,000	\$1,900,000	\$1,900,000
531130		INSURANCE CONSULTANT	20,000	20,000	20,000	20,000	20,000
552000		PROPERTY INSURANCE	34,614	55,000	55,000	52,000	52,000
552010		AUTO INSURANCE	275,370	304,500	304,500	312,000	312,000
552100		LIABILITY INSURANCE	364,441	382,500	382,500	399,000	399,000
586110		CLAIMS- DEDUCTIBLE	90,507	75,000	75,000	100,000	100,000
586120		CLAIMS- COUNCIL SETTLEMENT	182	5,000	5,050	5,000	5,000
591517		TRANSFER OUT TO WORKERS COMPENSATION	(2,453,000)	(2,148,000)	(2,148,000)	(1,900,000)	(1,900,000)
TOTAL INSURANCE			\$785,114	\$842,000	\$842,050	\$888,000	\$888,000
TOTAL INSURANCE			\$785,114	\$842,000	\$842,050	\$888,000	\$888,000

**Program Summaries-
Miscellaneous**

Miscellaneous - (continued)

Summary of Property and Casualty Insurances

Insurance Coverage	Broker Agent	Carrier	Policy Limits	Deductible
Workers' Compensation		PMA (3rd Party Admin.)	Self-Insured	N/A
Excess Workers' Compensation	H.D. Segur	Safety National	Statutory	\$700,000
Property	Roland Dumont Agency	Travelers	Various	\$5,000 EDP & A/R
Auto	H.D. Segur	Argonaut Ins. Co.	\$1,000,000	\$5,000 Bodily Injury/ Physical Damage \$1,000 Comp/Coll
Liability	H.D. Segur	Argonaut Ins. Co.	\$1,000,000 \$3,000,000	Occurrence Aggregate
Umbrella	H.D. Segur	PA Manufacturer's Assn. Ins. Co.	\$10,000,000	
CITY				
Errors & Omissions	H.D. Segur	Argonaut Ins. Co.	\$1,000,000	\$25,000
Public Official & Employment Practices	H.D. Segur	Argonaut Ins. Co.	\$1,000,000	\$25,000
Law Enforcement	H.D. Segur	Argonaut Ins. Co.	\$1,000,000	\$25,000
Crime	Roland Dumont Agency	Travelers	Various	
EDUCATION				
Errors & Omissions	H.D. Segur	Argonaut Ins. Co.	\$1,000,000	\$25,000
Employment Practices Liability	H.D. Segur	Argonaut Ins. Co.	\$1,000,000	\$25,000

**Program Summaries-
Miscellaneous**

Miscellaneous - (continued)

Property Insurance

Form Travelers Manuscript Form with Endorsements
 Conditions Risks of Direct Physical Loss including Flood and Earthquake
 Term July 1, 2018 to July 1, 2019
 Limits \$545,715,211 Buildings and Structures
 \$ 46,977,806 Personal Property
 \$ 2,500,000 Data Processing & Media
 \$ 3,746,472 Contractor's Equipment
 Valuation Replacement Cost (Except Contractor's Equipment), Agreed
 Amount, No Coinsurance
 Schedule of Insured On file

Crime

Coverage	Description
\$1,000,000	Blanket Public Employee and School Employee Dishonesty Coverage Includes: <ul style="list-style-type: none"> ▪ Faithful Performance of Duty ▪ Pension and Employee Benefits ▪ Volunteers, Students, Non-Compensated Officers & Directors and Committee Members Scheduled Excess Limit of Insurance (Employee Dishonesty): <ul style="list-style-type: none"> ▪ \$1,000,000 Treasurer ▪ \$1,000,000 Deputy Treasurer ▪ \$ 500,000 Purchasing Agent ▪ \$1,000,000 Comptroller ▪ \$ 500,000 Assistant Comptroller ▪ \$ 250,000 Public Works Director
\$100,000	Forgery and Alteration
	Money & Securities (In/Out) Coverage includes: <ul style="list-style-type: none"> ▪ \$ 100,000 City Hall ▪ \$1,575,000 (Peak Season 7/1 – 8/10 & 1/1 – 2/10) ▪ \$ 30,000 Water Department ▪ \$ 15,000 Board of Education ▪ \$ 4,000 Bristol Eastern and Bristol Central High Schools
\$500,000	Computer Fraud
\$500,000	Funds Transfer Fraud
\$25,000	Counterfeit Currency
	Other Property <ul style="list-style-type: none"> ▪ \$100,000 Premises ▪ \$100,000 Messenger
\$250	Deductible - All coverages except Employee Dishonesty
\$1,000	Deductible - Employee Dishonesty

**Program Summaries-
Miscellaneous**

Miscellaneous - (continued)

ALL OTHER

Service Narrative

This activity includes items that are extraordinary in nature and difficult to classify. These items include: housing authority sewer user fees, hydrant charges, citywide equipment/maintenance contracts, citywide postage reimbursement, tax foreclosure costs, and economic development. The contingency account is included in this activity and is the account that provides for unforeseen expenditures that may occur during the budget year.

Budget Highlights

The 2018-2019 Budget shows an overall decrease in the All Other category of \$459,750.

0018106 ALL OTHER

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
ALL OTHER							
522301		CONTRACTUAL OBLIGATIONS	\$0	\$900,000	\$0	\$450,000	\$530,000
531000		PROFESSIONAL FEES	7,968	15,950	15,950	15,950	15,950
541110		SEWER USE PAYMENTS HOUSING AUTHORITY	27,641	30,750	30,750	36,000	36,000
541220		HYDRANT CHARGES	38,448	40,000	40,000	40,000	40,000
543200		EQUIPMENT MAINTENANCE CONTRACTS	61,292	75,000	75,000	90,000	90,000
569000		OFFICE SUPPLIES	8,078	10,000	10,000	10,000	10,000
570400		COMPUTER REPLACEMENT PROGRAM- CITY	235,476	282,000	325,445	250,000	250,000
581250		TAX FORECLOSURE COSTS	40,091	50,000	50,000	50,000	50,000
581739		GRADUATION PARTIES DONATION	3,000	3,000	3,000	0	0
587030		DEMOLITION	186,105	0	9,795	0	0
589000		CONTINGENCY	0	1,000,000	754,908	1,000,000	1,000,000
589100		UNANTICIPATED EXPENSES	24,291	30,000	35,709	30,000	30,000
591125		COMMODITIES	0	50,000	50,000	25,000	25,000
591150		ECONOMIC DEVELOPMENT EXPENSES	200,000	50,000	50,000	100,000	0
TOTAL ALL OTHER			\$832,390	\$2,536,700	\$1,450,557	\$2,096,950	\$2,076,950
TOTAL ALL OTHER			\$832,390	\$2,536,700	\$1,450,557	\$2,096,950	\$2,076,950

Economic Development

The Bristol Development Authority (BDA) considers tax abatement incentive packages and reviews grant applications that are submitted to the Economic Development Director. Once the Director is satisfied that the application for incentive(s) is complete, he notifies the Mayor who calls a meeting of the BDA. The BDA has nine voting members, including the Mayor and one member of the City Council.

The BDA meets each month and may hold special meetings to address grant applications, tax abatements, and other incentives. The BDA awarded 10 economic development grants in fiscal year 2017-2018 to Winchester Industrial Controls, Curtis Products, Family Hair, Ascension Athletics, Novo Precision, Max Pizza, Main St. Pint & Plate, Firefly Hollow Brewing, Get Up N Dance, and Real Cafe. In addition to grants, the BDA awarded a tax abatement package to Silent Partner Logistics to encourage the establishment of a clothing distribution center on Minor Road. Economic development is important in marketing the Southeast Bristol Business Park, Centre Square, and the Enterprise Zone. However, grants may be awarded anywhere in the City. The program has actually been a distinctive feature of Bristol's development efforts and has distinguished itself as a unique program. The grant program has provided a great deal of word-of-mouth marketing for the City.

**Program Summaries-
Miscellaneous**

Miscellaneous - (continued)

The majority of grants are evaluated on the payback in real terms to the City in new property taxes, both equipment and real property, usually within five years of the grant. Jobs are a compelling feature of economic development grant projects as well. Companies that receive grants sign 10-year agreements with the City that contain certain conditions to protect the City's investment.

OTHER POST EMPLOYMENT BENEFITS (OPEB)

Service Narrative

The Board of Finance adopted a graduated funding scale to eventually reach full funding of the annual required cash contribution for other post employment benefits. The funding started with a base contribution of \$200,000 in 2007-2008. It is anticipated to increase the funding each year until the City has achieved full funding of the required contribution. This expenditure was added in fiscal year 2007-2008 with the implementation of GASB Statement 45, which required municipalities to report other post employment benefit costs. The chart on the next page shows the Board of Finance funding strategy and actual approved budgets to date. There have been exceptions to the funding strategy over the years. The City Council approved a transfer of excess funds, effective June 30, 2011, from the Police & Fire Benefit Funds to offset their post employment benefit expenses. For 2018-2019, the City is making a contribution of \$1,450,000.

Budget Highlights

0018107 OTHER POST EMPLOYMENT BENEFITS

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
BENEFITS							
520925		OTHER POST EMPLOYMENT BENEFITS	\$1,000,000	\$1,362,655	\$1,362,655	\$1,450,000	\$1,450,000
TOTAL BENEFITS			\$1,000,000	\$1,362,655	\$1,362,655	\$1,450,000	\$1,450,000
TOTAL OTHER POST EMPLOYMENT BENEFITS			\$1,000,000	\$1,362,655	\$1,362,655	\$1,450,000	\$1,450,000

Miscellaneous - (continued)

OPEB Funding Schedule

		BUDGET AMOUNT	INCREASE	% CONTR
1	2007/2008	200,000		5.48%
2	2008/2009	250,000	50,000	6.85%
3	2009/2010	312,500	62,500	8.56%
4	2010/2011	390,625	78,125	10.70%
5	2011/2012	185,280	(205,345)	5.08%
6	2012/2013	610,355	425,075	16.72%
7	2013/2014	685,940	75,585	18.79%
8	2014/2015	685,940	-	18.79%
9	2015/2016	700,000	14,060	19.18%
10	2016/2017	1,000,000	300,000	27.40%
11	2017/2018	1,362,655	362,655	37.33%
12	2018/2019	1,450,000	87,345	39.73%
13	2019/2020	1,600,000	150,000	43.84%
14	2020/2021	1,900,000	300,000	52.05%
15	2021/2022	2,250,000	350,000	61.64%
16	2022/2023	2,500,000	250,000	68.49%
17	2023/2024	2,900,000	400,000	79.45%
18	2024/2025	3,275,000	375,000	89.73%
19	2025/2026	3,650,000	375,000	100.00%
BASED ON NET BUDGET OPEB AMOUNT			3,650,000	
<i>Per 6/30/17 OPEB valuation</i>				

OPERATING TRANSFERS OUT

Service Narrative

This activity includes transfers to the Special Revenue funds, Debt Service funds, Capital Project funds and Internal Service funds. The Debt Service transfer detail can be found in the “Debt Service” tab. The Special Revenue transfer out includes funds for the City share of the Bristol Development Authority as seen in the “Special Revenue” tab on page 301.

**Program Summaries-
Miscellaneous**

Miscellaneous - (continued)

Budget Highlights

The 2018-2019 budget shows an increase in operating transfers out in the amount of \$1,164,355. The charts below indicates the budget in summary and detail.

Debt Service expenditures can be found in detail in the “Debt Management” tab in this document. Capital Projects can be found in detail behind the “Capital Budget Summary” tab.

0018108 OPERATING TRANSFERS OUT

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
OPERATING TRANSFERS OUT (USES)							
591100		TRANSFER TO SPECIAL REVENUE	\$3,717,348	\$1,398,440	\$1,492,780	\$1,849,555	\$1,745,745
591201		TRANSFER TO DEBT SERVICE FUND	7,948,815	8,417,385	8,417,385	9,050,000	8,900,000
591300		TRANSFER TO CAPITAL PROJECTS	1,767,206	588,765	596,265	745,000	635,000
591500		TRANSFER TO INTERNAL SERVICE	29,259,520	12,539,500	26,684,732	13,062,450	12,827,700
TOTAL OPERATING TRANSFERS OUT			\$42,692,889	\$22,944,090	\$37,191,162	\$24,707,005	\$24,108,445
TOTAL OPERATING TRANSFERS OUT			\$42,692,889	\$22,944,090	\$37,191,162	\$24,707,005	\$24,108,445

	Budget 2017-2018	Request 2018-2019	Budget 2018-2019	\$ Change
591100 Special Revenue:				
Fire Truck Reserve	\$ 75,000	\$ 100,000	\$ 100,000	\$ 25,000
BDA- City Share	\$ 545,375	\$ 566,390	\$ 477,635	\$ (67,740)
Solid Waste Contribution	\$ 461,245	\$ 802,600	\$ 802,600	\$ 341,355
Transfer Station Contribution	\$ 316,820	\$ 380,565	\$ 365,510	\$ 48,690
Subtotal	\$ 1,398,440	\$ 1,849,555	\$ 1,745,745	\$ 347,305
591201 Debt Service				
Debt Service	\$ 8,417,385	\$ 9,050,000	\$ 8,900,000	\$ 482,615
Subtotal	\$ 8,417,385	\$ 9,050,000	\$ 8,900,000	\$ 482,615
591300 Capital Projects				
CNR Contribution	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Major Bridge Contribution	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Capital Projects	\$ 392,765	\$ 560,000	\$ 460,000	\$ 67,235
Assessor Revaluation	\$ 121,000	\$ 110,000	\$ 100,000	\$ (21,000)
Subtotal	\$ 588,765	\$ 745,000	\$ 635,000	\$ 46,235
591500 Internal Service				
Heart & Hypertension	\$ 745,000	\$ 745,000	\$ 745,000	\$ -
City Health Benefits	\$ 9,646,500	\$ 10,417,450	\$ 10,182,700	\$ 536,200
City Workers' Compensation	\$ 2,148,000	\$ 1,900,000	\$ 1,900,000	\$ (248,000)
Subtotal	\$ 12,539,500	\$ 13,062,450	\$ 12,827,700	\$ 288,200
Totals	\$ 22,944,090	\$ 24,707,005	\$ 24,108,445	\$ 1,164,355

PUBLIC WORKS – OTHER CITY BUILDINGS

David P. Oakes, Public Works Facilities Manager
860-584-6107
davidoakes@bristolct.gov

Service Narrative

This budget is administered by the Building Maintenance Division and provides for maintenance repairs and renovations for the Animal Control Facility, the City's five Firehouses, Beals Senior/Community Center, Youth Services, Public Works City Yard facilities, Main Library, Manross Library and other buildings transferred to the City. Transferred buildings include schools closed by the Board of Education plus private properties obtained by the City through purchase and foreclosure actions. Duties include minor and major maintenance as well as coordination with outside vendors for maintaining the building structures and plant.

Fiscal Year 2018 Major Service Level Accomplishments

- Maintained and safeguarded Memorial Boulevard School (MBS) for future use by Board of Education.
- Transferred ownership of MBS to BOE for future use as magnet school in January 2018.
- Provided landscaping services at Centre Square Green to allow use for weekly Farmer's Markets and other community based events planned by Chamber of Commerce.
- Completed concrete floor grinding and epoxy painting of Animal Control Facility floors and walls as required by the State of CT Department of Agriculture, including fencing repairs due to canine damages.
- Completed repairs to 296 Riverside Avenue roof system due to damages from vandalism.

Fiscal Year 2019 Major Service Level Goals

- Upgrade Probate Court doors with automated openers for ADA compliance.
- Install exterior lighting along the new parking lot connector road at Beals Centers.
- Replace gutter systems at the Animal Control Facility and Fire House #2.
- Remove fuel oil underground storage tank at Fire House #2.

**Program Summaries-
Miscellaneous**

Miscellaneous - (continued)

Facility	Project	Approved
Beals - Probate	ADA Door Openers	\$6,000
Beals - North Wing	Steel Hatchway Replacements	\$5,000
City Hall	Fuel Monitoring System	\$80,000
City Hall - Tax Office	Security Door Upgrade	\$2,000
City Wide	Water Aerator Replacement	\$3,000
Animal Control Facility	Gutter Replacement	\$5,000
Fire HQ	Boiler Replacement	\$95,000
Fire #2	UST Removal	\$14,000
Fire #2	Gutter Replacement	\$10,000
Transfer Station	Sewer Connection	\$30,000

Budget Highlights

0018310 PUBLIC BUILDINGS

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
CAPITAL OUTLAY PROJECTS							
591101		IMPROVEMENTS	\$403,000	\$250,000	\$250,000	\$310,000	\$250,000
		TOTAL CAPITAL OUTLAY PROJ.	\$403,000	\$250,000	\$250,000	\$310,000	\$250,000
		TOTAL PUBLIC BUILDINGS	\$403,000	\$250,000	\$250,000	\$310,000	\$250,000

