

**CITY OF BRISTOL, CONNECTICUT
2019-2020 REVENUE DETAIL**

BRISTOL DEVELOPMENT AUTHORITY 104

104 BRISTOL DEVELOPMENT AUTHORITY REVENUE

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL REVENUE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 BOARD OF FINANCE
1044101 BDA- CITYSHARE							
	490001	TRANSFER IN GENERAL FUND	\$550,175	\$477,635	\$477,635	\$415,020	\$415,020
		TOTAL BDA- CITYSHARE	\$550,175	\$477,635	\$477,635	\$415,020	\$415,020
1044103 BDA- CDBG- ADMINISTRATION							
	431025	CDBG ENTITLEMENT	\$512,949	\$546,586	\$546,586	\$648,928	\$648,928
	431083	REPROGRAMMING FUNDS CDBG	0	37,168	37,168	17,260	17,260
	431084	PROGRAM INCOME	33,934	15,000	15,000	17,000	17,000
		TOTAL BDA- CDBG- ADMINISTRATION	\$546,883	\$598,754	\$598,754	\$683,188	\$683,188
		TOTAL BRISTOL DEVELOPMENT AUTHORITY	\$1,097,058	\$1,076,389	\$1,076,389	\$1,098,208	\$1,098,208

**CITY OF BRISTOL, CONNECTICUT
2019-2020 EXPENDITURE DETAIL**

BRISTOL DEVELOPMENT AUTHORITY 104

1044101 BDA- CITYSHARE

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 BOARD OF FINANCE
SALARIES							
514000	G2020	REGULAR WAGES	\$346,098	\$297,070	\$297,070	\$272,255	\$272,255
515100	G2020	OVERTIME	1,380	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$347,478	\$298,070	\$298,070	\$273,255	\$273,255
CONTRACTUAL SERVICES							
531000	G2020	PROFESSIONAL FEES AND SERVICES	\$5,887	\$1,500	\$4,000	\$10,000	\$10,000
553000	G2020	TELEPHONE	47	150	150	150	150
553100	G2020	POSTAGE	861	1,000	1,000	1,000	1,000
554000	G2020	TRAVEL REIMBURSEMENT	1,775	3,000	3,000	3,000	3,000
555000	G2020	PRINTING AND BINDING	6,352	7,455	2,947	2,455	2,455
557700	G2020	ADVERTISING	30,174	30,000	36,524	32,250	32,250
581120	G2020	CONFERENCES AND MEMBERSHIPS	5,935	6,000	9,000	12,000	12,000
581260	G2020	MISCELLANEOUS PROMOTIONS	1,262	1,000	1,000	1,000	1,000
581270	G2020	TRADE SHOWS	2,346	3,200	3,200	4,200	4,200
587467	G2020	DOWNTOWN REVITALIZATION ACTIVITIES	11,795	10,000	7,974	7,000	7,000
TOTAL CONTRACTUAL SERVICES			\$66,434	\$63,305	\$68,795	\$73,055	\$73,055
BENEFITS							
520100	G2020	LIFE INSURANCE	\$386	\$390	\$390	\$430	\$430
520500	G2020	DISABILITY INSURANCE	105	120	120	95	95
520700	G2020	F.I.C.A	20,762	22,475	22,475	16,880	16,880
520750	G2020	MEDICARE INSURANCE	4,856	5,260	5,260	3,950	3,950
520905	G2020	GENERAL RETIREMENT	13,342	0	0	0	0
TOTAL BENEFITS			\$39,451	\$28,245	\$28,245	\$21,355	\$21,355
SUPPLIES AND MATERIALS							
561800	G2020	PROGRAM SUPPLIES	\$590	\$1,500	\$1,500	\$1,500	\$1,500
569000	G2020	OFFICE SUPPLIES	1,523	1,600	1,600	1,600	1,600
TOTAL SUPPLIES AND MATERIALS			\$2,113	\$3,100	\$3,100	\$3,100	\$3,100
OPERATING TRANSFERS OUT							
591500	G2020	TRANSFER TO INTERNAL SERVICE	\$79,139	\$84,915	\$84,915	\$44,255	\$44,255
TOTAL OPERATING TRANSFERS OUT			\$79,139	\$84,915	\$84,915	\$44,255	\$44,255
TOTAL BDA- CITYSHARE			\$534,615	\$477,635	\$483,125	\$415,020	\$415,020

**CITY OF BRISTOL, CONNECTICUT
2019-2020 EXPENDITURE DETAIL**

BRISTOL DEVELOPMENT AUTHORITY 104

1044102 BDA- REHABILITATION PRESERVATION

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 BOARD OF FINANCE
SALARIES							
514000	G2020	REGULAR WAGES	\$73,528	\$76,175	\$76,175	\$65,270	\$65,270
515100	G2020	OVERTIME- BDA REHAB	1,136	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$74,664	\$77,175	\$77,175	\$66,270	\$66,270
CONTRACTUAL SERVICES							
531000	CDBG	PROFESSIONAL FEES	\$825	\$2,000	\$2,000	\$2,000	\$2,000
554000	G2020	TRAVEL REIMBURSEMENT	546	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL SERVICES			\$1,371	\$3,000	\$3,000	\$3,000	\$3,000
BENEFITS							
520100	G2020	LIFE INSURANCE	\$50	\$65	\$65	\$70	\$70
520500	G2020	DISABILITY INSURANCE	21	30	30	30	30
520700	G2020	F.I.C.A.	4,468	4,725	4,725	4,050	4,050
520750	G2020	MEDICARE INSURANCE	1,045	1,105	1,105	950	950
TOTAL BENEFITS			\$5,584	\$5,925	\$5,925	\$5,100	\$5,100
OTHER/MISCELLANEOUS							
587100	G2020	RESIDENTIAL REHABILITATION	\$144,260	\$150,000	\$591,371	\$150,000	\$150,000
587105	G2020	RESIDENTIAL REHABILITATION-MULTI	24,306	0	46,717	50,000	74,874
TOTAL OTHER/MISCELLANEOUS			\$168,566	\$150,000	\$638,088	\$200,000	\$224,874
SUPPLIES AND MATERIALS							
561800	G2020	PROGRAM SUPPLIES	\$0	\$1,000	\$1,000	\$1,000	\$1,000
			\$0	\$1,000	\$1,000	\$1,000	\$1,000
OPERATING TRANSFERS OUT							
591500	G2020	TRANSFER TO INTERNAL SERVICE	\$18,304	\$21,360	\$21,360	\$22,525	\$22,525
TOTAL OPERATING TRANSFERS OUT			\$18,304	\$21,360	\$21,360	\$22,525	\$22,525
TOTAL BDA- REHABILITATION			\$268,489	\$258,460	\$746,548	\$297,895	\$322,769

**CITY OF BRISTOL, CONNECTICUT
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BRISTOL DEVELOPMENT AUTHORITY

1044103 BDA- CDBG- ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 BOARD OF FINANCE
SALARIES							
514000	G2020	REGULAR WAGES	\$71,287	\$69,520	\$69,520	\$62,300	\$62,300
515100	G2020	OVERTIME	79	500	500	500	500
TOTAL SALARIES			\$71,366	\$70,020	\$70,020	\$62,800	\$62,800
CONTRACTUAL SERVICES							
531000	G2020	PROFESSIONAL FEES AND SERVICES	\$1,500	\$14,000	\$14,000	\$14,000	\$14,000
553100	G2020	POSTAGE	342	400	24,000	400	400
554000	G2020	TRAVEL REIMBURSEMENT	176	1,000	1,000	1,000	1,000
555000	G2020	PRINTING AND BINDING	388	600	600	600	600
557700	G2020	ADVERTISING	2,267	3,500	3,500	3,500	3,500
581120	G2020	CONFERENCE AND MEMBERSHIPS	356	2,000	2,000	2,000	2,000
TOTAL CONTRACTUAL SERVICES			\$5,029	\$21,500	\$45,100	\$21,500	\$21,500
BENEFITS							
520100	G2020	LIFE INSURANCE	\$84	\$80	\$80	\$115	\$115
520500	G2020	DISABILITY INSURANCE	21	25	25	25	25
520700	G2020	F.I.C.A.	4,339	4,315	4,315	3,865	3,865
520750	G2020	MEDICARE INSURANCE	1,015	1,010	1,010	905	905
TOTAL BENEFITS			\$5,459	\$5,430	\$5,430	\$4,910	\$4,910
SUPPLIES AND MATERIALS							
561800	G2020	PROGRAM SUPPLIES	\$792	\$1,160	\$1,160	\$1,160	\$1,160
569000	G2020	OFFICE SUPPLIES	402	1,410	1,410	1,410	1,410
TOTAL SUPPLIES AND MATERIALS			\$1,194	\$2,570	\$2,570	\$2,570	\$2,570
MISCELLANEOUS							
587902	G2020	FAIR HOUSING	\$970	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL MISCELLANEOUS			\$970	\$3,000	\$3,000	\$3,000	\$3,000
OPERATING TRANSFERS OUT							
591500	G2020	TRANSFER TO INTERNAL SERVICE	\$8,316	\$9,640	\$9,640	\$10,300	\$10,300
TOTAL OPERATING TRANSFERS OUT			\$8,316	\$9,640	\$9,640	\$10,300	\$10,300
TOTAL BDA- CDBG- ADMINISTRATION			\$92,334	\$112,160	\$135,760	\$105,080	\$105,080

**CITY OF BRISTOL, CONNECTICUT
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BRISTOL DEVELOPMENT AUTHORITY 104

1044104 BDA- PUBLIC SERVICE GRANTS

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 BOARD OF FINANCE
MISCELLANEOUS							
585011	G2019	ST. VINCENT DEPAUL	\$21,360	\$21,500	\$24,510	\$24,000	\$24,000
585013	G2019	PRUDENCE CRANDALL	8,449	8,000	9,120	8,000	8,000
585014	G2019	YWCA SEXUAL ASSAULT CRISIS SERVICES	0	8,000	9,120	8,000	8,000
585116	G2019	BOYS AND GIRLS CLUB- OUTREACH PROGRAM	26,581	27,000	30,780	25,000	25,000
585156	G2019	HRA CASE MANAGEMENT	17,325	16,735	19,078	20,000	20,000
585158	G2019	ZION LUTHERN SENIOR SUPPL FOOD COORD.	3,797	3,000	855	0	0
585160	CDBG	BHA - 1ST TIME HOMEBUYER	2,500	0	0	0	0
585161	CDBG	FOR GOODNESS SAKE	2,278	0	0	3,339	3,339
585162	G2019	ST. VINCENT DEPAUL	0	0	2,565	0	0
	G2020	UNITED WAY - WALSH SUMMER WORK EXPERIENCE	0	0	0	5,000	5,000
	G2020	SHEPARD MEADOWS	0	0	0	4,000	4,000
TOTAL MISCELLANEOUS			\$82,290	\$84,235	\$96,028	\$97,339	\$97,339
TOTAL BDA- PUBLIC SERVICE GRANTS			\$82,290	\$84,235	\$96,028	\$97,339	\$97,339

**CITY OF BRISTOL, CONNECTICUT
2019-2020 EXPENDITURE DETAIL**

BRISTOL DEVELOPMENT AUTHORITY 104

1044105 BDA- CDBG PROJECTS

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 BOARD OF FINANCE
MISCELLANEOUS							
587314	G2019	WE SIDEWALKS	\$0	\$78,465	\$79,634	\$90,000	\$90,000
587333	G2019	BARC - FLOORING	25,000	0	0	0	0
587330	CDBG	SUMMER STREET SIDEWALKS	12,766	0	0	0	0
587331	G2019	SIDEWALK REPLACEMENT	93,179	0	112,676	0	0
587334	CDBG	BHS ADA DOOR	7,000	0	0	0	0
587335	CDBG	MCCABE-WATERS LITTLE LEAGUE DRAINAGE PROJECT	0	0	4,600	0	0
587336	CDBG	SALVATION ARMY - ACCESSIBILITY CONSTRUCTION	177	0	30,623	0	0
587337	G2019	KOMANETSKY ESTATES-GROUNDS IMPROVEMENT	0	15,429	15,429	0	0
587338	G2019	BRISTOL ADULT RES CTR - HVAC	0	50,000	50,000	0	0
	G2020	BHS LIFT INSTALLATION	0	0	0	10,000	10,000
	G2020	BRISTOL AFFORDABLE HOME OWNERSHIP INITIATIVE	0	0	0	28,000	28,000
	G2020	TURNING POINT CHRISTIAN CENTER - HVAC & WINDOWS	0	0	0	30,000	30,000
TOTAL MISCELLANEOUS			\$138,122	\$143,894	\$292,962	\$158,000	\$158,000
TOTAL BDA- CDBG PROJECTS			\$138,122	\$143,894	\$292,962	\$158,000	\$158,000