

*John Smith, Chairperson
Mayor Ellen Zoppo-Sassu
Jake Carrier
Mike LaMothe*



*Orlando Calfe, Vice Chairman
Ron Burns
Nicolas Jones
Marie O'Brien
Cheryl Thibeault*

*City of Bristol
Board of Finance*

February 18, 2020

Ladies and Gentlemen:

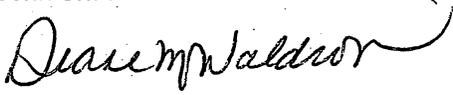
The Board of Finance will hold a **Budget Hearing** on **Tuesday, February 25, 2020** immediately following the Regular Board of Finance scheduled for 5:30 p.m. in City Hall Council Chambers, 111 North Main Street, Bristol, Connecticut. *No votes will be taken.*

Agenda

1. Call to order
2. Public Participation
3. Budget Reviews of the following Departments:
 - City Council
 - Mayor's Office
 - Probate
 - Registrars of Voters
 - Assessors
 - Board of Assessment Appeals
 - Tax Office
 - Purchasing
 - Comptroller's Office
 - Information Technology
 - Human Resources
 - Corporation Counsel
 - Town and City Clerk
 - Board of Finance
 - Housing Board Code of Appeals
 - Department of Aging
 - City Memberships
 - Community Promotions
 - Boards and Commissions
 - Emergency Management
 - Building Inspection
 - Amplify (formerly North Central Regional Mental Health Board)
 - St. Vincent DePaul
 - C-MED
 - Mayor's Task Force on HIV/AIDS
 - Veterans Strong
 - Cemetery Upkeep
 - School Readiness Program
 - Economic and Community Development

4. Adjournment

PER ORDER OF THE CHAIRPERSON
John Smith

A handwritten signature in cursive script, appearing to read "Diane M. Waldron". The signature is written in black ink and is positioned below the typed name.

Diane M. Waldron
Board of Finance Clerk

**CITY OF BRISTOL, CONNECTICUT
2020-2021 BUDGET
BUDGET HEARING #1**

ORGCODE	DEPARTMENT	2020 ORIGINAL BUDGET	2021 BUDGET REQUEST	REQUEST \$ INCREASE/ (DECREASE)	REQUEST % INCREASE/ (DECREASE)
0011010	CITY COUNCIL	\$61,300	\$61,065	(\$235)	(0.38%)
0011011	MAYOR'S OFFICE	211,915	213,210	1,295	0.61%
0011012	PROBATE COURT	39,950	42,300	2,350	5.88%
0011013	REGISTRARS OF VOTERS	278,515	285,135	6,620	2.38%
0011014	ASSESSOR'S OFFICE	477,080	495,455	18,375	3.85%
0011015	BOARD OF ASSESSMENT APPEALS	7,010	7,010	0	0.00%
0011016	TAX COLLECTOR	375,815	377,800	1,985	0.53%
0011017	PURCHASING	218,150	222,250	4,100	1.88%
0011018	COMPTROLLER'S OFFICE	805,730	815,925	10,195	1.27%
0011020	INFORMATION TECHNOLOGY	1,090,015	1,233,935	143,920	13.20%
0011021	HUMAN RESOURCES	420,070	421,810	1,740	0.41%
0011022	CORPORATION COUNSEL	627,910	677,940	50,030	7.97%
0011023	TOWN AND CITY CLERK	478,505	480,190	1,685	0.35%
0011024	BOARD OF FINANCE	85,150	86,000	850	1.00%
0011026	HOUSING CODE BOARD OF APPEALS	460	460	0	0.00%
0011027	DEPARTMENT OF AGING	697,250	714,500	17,250	2.47%
0011030	CITY MEMBERSHIPS	75,925	79,880	3,955	5.21%
0011034	COMMUNITY PROMOTIONS	75,000	75,000	0	0.00%
0011041	BOARDS AND COMMISSIONS	5,800	6,050	250	4.31%
0012413	EMERGENCY MANAGEMENT	27,000	27,000	0	0.00%
0012615	BUILDING INSPECTION	546,270	673,470	127,200	23.29%
0014500	OUTSIDE AGENCIES	102,950	137,730	34,780	33.78%
0014550	CEMETERY UPKEEP	79,075	79,020	(55)	(0.07%)
0014654	SCHOOL READINESS PROGRAM	25,000	25,000	0	0.00%
ECONOMIC AND COMMUNITY DEVELOPMENT					
1044101	CITY SHARE	415,020	436,010	20,990	5.06%
1044102	CDBG REHABILITATION	322,769	360,275	37,506	11.62%
1044103	CDBG PLANNING AND ADMINISTRATION	105,080	99,465	(5,615)	(5.34%)
	TOTAL	842,869	895,750	52,881	11.33%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CITY COUNCIL			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0011010	515200	PARTTIME	60,171.02	61,300.00	61,300.00	36,264.42	61,300.00	61,065.00	-.4%
TOTAL CITY COUNCIL			60,171.02	61,300.00	61,300.00	36,264.42	61,300.00	61,065.00	-.4%
GRAND TOTAL			60,171.02	61,300.00	61,300.00	36,264.42	61,300.00	61,065.00	-.4%

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

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Mayor's Office

Org: 0011011

Division: General Government

Fiscal Year 2020 Goals and Accomplishments:

- Worked with the Economic and Community Development Department (ECD) to market Centre Square as well as execute agreements with developers of Parcel 10 and Parcels 1 and 3.
- Worked with the ECD to do weekly business visits and make available \$400,000 in economic development grants and provide leadership for Doubletree expansion as well as sale of Funk and Eagle Federal Main Street buildings.
- Consolidated the Youth and Community Services Departments with the Parks and Recreation Department for cost savings and increased efficiency; oversaw merger of the Water Pollution Control division operations into the Water Department.
- 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.
- Produced a series of Public Service Announcement videos as part of the Mayor's Task Force on Opioids, and launched the C.O.B.R.A. initiative to encourage recovery.

Summary of FY 2020-2021 Request:

- Mayor's Office funding remains level, with acknowledgement that there are additional staffing needs within the office that should be addressed.

Fiscal Year 2021 Goals:

- Actively support the redevelopment of the J. H. Sessions building on Riverside Avenue as well as revitalization of that corridor in its entirety.
- Execute the private-public partnership with the Environmental Learning Centers of CT for the state Open Space Grant to purchase 30 acres off Shrub Road.
- Aggressively utilize Code Enforcement to promote safe and sanitary living conditions for all, as well as ensure compliance at eyesores like Chic Miller and other locations.
- Continue to work with department heads to ensure a high quality of 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.
- 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.

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.
- 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.
- Add additional staff person to the Mayor's Office to improve service as well as expand the scope of services and policy opportunities.

PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

MAYOR'S OFFICE			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0011011	514000	REG WAGES	167,756.00	177,115.00	177,115.00	104,031.45	177,115.00	178,110.00	.6%
0011011	515100	OVERTIME	17.48	.00	.00	.00	.00	.00	.0%
0011011	515200	PARTTIME	8,495.00	5,000.00	6,500.00	6,280.00	6,500.00	5,000.00	.0%
0011011	517000	OTHER WAGE	7,800.00	7,800.00	7,800.00	4,550.00	7,800.00	7,800.00	.0%
0011011	531000	PROF FEES	6,600.00	7,400.00	7,400.00	6,000.00	6,000.00	6,000.00	-18.9%
0011011	553000	TELEPHONE	16.02	100.00	100.00	6.20	100.00	50.00	-50.0%
0011011	553100	POSTAGE	335.03	400.00	400.00	101.50	400.00	400.00	.0%
0011011	555000	PRINT/BIND	2,100.00	6,000.00	6,000.00	4,290.00	6,000.00	6,000.00	.0%
0011011	561800	PROG SUPPL	428.70	600.00	600.00	18.96	600.00	600.00	.0%
0011011	569000	OFFIC SUPL	594.32	750.00	750.00	150.00	750.00	750.00	.0%
0011011	581120	CONF MEMB	741.79	250.00	2,850.00	.00	2,850.00	2,000.00	700.0%
0011011	583100	CITY PROMO	2,550.00	5,000.00	7,450.00	481.00	7,450.00	5,000.00	.0%
0011011	589100	MISC	1,082.94	1,500.00	1,500.00	833.15	1,500.00	1,500.00	.0%
TOTAL MAYOR'S OFFICE			198,517.28	211,915.00	218,465.00	126,742.26	217,065.00	213,210.00	.6%
GRAND TOTAL			198,517.28	211,915.00	218,465.00	126,742.26	217,065.00	213,210.00	.6%

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Mayor's Office- 0011011

Account	Object	Description	19-20 Budget	20-21 Request
REGULAR WAGES	514000	Employee Salaries- Mayor & Executive Assistant	\$ 177,115	\$ 178,110
PART TIME WAGES	515200	Interns and Seasonal Staff	\$ 5,000	\$ 5,000
OTHER WAGES	517000	Mayors Stipend - Travel Reimburse & Miscellaneous \$650/month	\$ 7,800	\$ 7,800
PROFESSIONAL FEES & SERVICES	531000	Nutmeg TV for Monthly City Council Meetings	\$ 7,400	\$ 6,000
TELEPHONE	553000	Long Distance for Office	\$ 100	\$ 50
POSTAGE	553100	Office Postage	\$ 400	\$ 400
PRINTING & BINDING	555000	Office Envelopes, Business Cards, Stationary, Printing of Mayor's Tax Flyer in Tax Bills	\$ 6,000	\$ 6,000
PROGRAM SUPPLIES	561800	Supplies for City/Mayor's Office	\$ 600	\$ 600
OFFICE SUPPLIES	569000	Office Supplies	\$ 750	\$ 750
CONFERENCES & MEMBERSHIPS	581120	Newspaper Subscriptions, Miscellaneous Mayor's Conferences - Chamber Meetings, etc	\$ 250	\$ 2,000
CITY PROMOTIONAL ACTIVITIES	583100	City Promotional Activities	\$ 5,000	\$ 5,000
MISCELLANEOUS	589100	Miscellaneous Office Expenses	\$ 1,500	\$ 1,500
			\$ 211,915	\$ 213,210

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Probate Court

Org: 0011012

Division: General Government

Fiscal Year 2020 Goals and Accomplishments:

- Provided extensive assistance to counsel and the Bristol and Plymouth community with all types of Probate Court matters such as decedent's estates, trusts, power of attorney accountings, voluntary conservatorships, involuntary conservatorships, involuntary medication, involuntary commitments, probable cause matters, change of names for adults and children, gender marker changes, guardianships for persons with intellectual disability, adult adoptions, minor children adoptions, removal of guardians and temporary custody matters, termination of parental rights matter, guardianship of the estates for minors, temporary guardianship cases, emancipation of minors, paternity filings, and drug and alcohol commitments. Our budget goals allowed the Court to conduct itself in a professional manner with positive feedback received from counsel and the public.
- Participated in a Probate Court administration program funded by a state grant that provided the Court with temporary employees for approximately 12 weeks in the summer to focus on the scanning of decedent estate records into the Court operating system to prepare our files for the e-filing process implementation.
- Complied with all requirements of the State of Connecticut Office of Probate Court Administrator to train the judge, the chief clerk and court staff in best practices and procedures.
- Facilitated with Farmington Regional Probate Court staff to achieve a smooth transition of the Town of Plainville joining the Farmington Court for their probate needs after January 1, 2019.

Summary of FY 2020-2021 Request:

- The Court is mindful of the need to be fiscally conservative so as to not burden the taxpayers of the Town of Plymouth and the City of Bristol. This year's budget request reflects this concern. With the exception of the Office Supplies account which does reflect a slight increase of \$500.00 due to the need for high quality high yielding toner cartridges for 5 printers, the majority of the accounts (five of the six account funds) remain at last year's level or slightly below. The Capital Outlay account request for this year includes \$1,000 for the purchase of panic buttons for the court staff and the judge in the courtroom with the purpose of connecting to the Bristol Police Department for security purposes. The judge had

access to one panic button in our prior Bristol City Hall Courtroom location. The Court is also working with the Purchasing office to get a cost estimate for installation of impact resistant glass around the front counter for court security purposes. The sum of \$900 is to replace three office chairs to provide better back support for staff.

Fiscal Year 2021 Goals:

- The e-filing technology for the state probate courts from Turbo Court was implemented on January 1, 2020. This is a brand new initiative in all of the Probate Courts and requires extensive training for court staff. How this new process will impact our future Court budgets is not known at this time. At this time, e-filing is only mandatory for attorneys. As the public becomes savvy with e-filing, it will be interesting to see if budget needs such as postage, decrease.
- Court security initiatives will be another focus in fiscal year 2021. The Court will be assessed by a Bristol police officer delegated by the police chief for recommendations to improve our court safety. Many security measures were previously implemented at the time of the building renovation in 2015 due to the relocation of the Court from City Hall to 240 Stafford Avenue, Bristol, CT.

Long Term Goals:

- Continue to archive Probate records by means of the scanning, laser fiche and microfilm process.
- Continue to focus on court security issues and inexpensive measures.
- Encourage the public to access the e-filing system.
- Continue to provide court staff with access to e-file training to master the technology since this is a new technology for court staff in addition to counsel and the public.

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PROBATE COURT	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0011012 470038 PLYMOUTH	-5,405.23	-6,390.00	-6,390.00	-6,392.00	-6,392.00	-7,190.00	12.5%
0011012 470039 PLAINVILLE	-4,464.41	.00	.00	.00	.00	.00	.0%
TOTAL PROBATE COURT	-9,869.64	-6,390.00	-6,390.00	-6,392.00	-6,392.00	-7,190.00	12.5%
GRAND TOTAL	-9,869.64	-6,390.00	-6,390.00	-6,392.00	-6,392.00	-7,190.00	12.5%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PROBATE COURT		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE	
0011012	531000	PROF FEES	14,912.44	14,000.00	14,000.00	13,750.11	14,000.00	14,000.00	.0%
0011012	543000	REP. & MAIN	1,713.36	2,550.00	2,550.00	1,713.36	2,550.00	2,500.00	-2.0%
0011012	553000	TELEPHONE	115.04	500.00	500.00	46.56	500.00	500.00	.0%
0011012	553100	POSTAGE	15,006.73	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	.0%
0011012	555000	PRINT/BIND	1,249.31	1,500.00	1,500.00	1,386.24	1,500.00	1,500.00	.0%
0011012	569000	OFFIC SUPL	4,533.03	5,000.00	5,000.00	4,980.00	5,000.00	5,500.00	10.0%
0011012	579999	2021 CAPTL	.00	.00	.00	.00	.00	1,900.00	.0%
TOTAL PROBATE COURT			37,529.91	39,950.00	39,950.00	38,276.27	39,950.00	42,300.00	5.9%
GRAND TOTAL			37,529.91	39,950.00	39,950.00	38,276.27	39,950.00	42,300.00	5.9%

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

Probate Court- 0011012

Account	Object	Description	19-20 Budget	20-21 Request
Professional Fees	531000	Internet, Microfilm, Laser Fiche, Shredding Service, Security needs	\$ 14,000	\$ 14,000
Repairs & Maintenance	543000	Maintenance and repairs for office equipment including fax machines and scanners and lease of postage machine 149.00 per month	\$ 2,550	\$ 2,500
Telephone	553000	Telephone for 9 employees and the Judge	\$ 500	\$ 500
Postage	553100	Postage expenses mailing out legal documents	\$ 16,400	\$ 16,400
Printing & Binding	555000	Copier expenses	\$ 1,500	\$ 1,500
Office Supplies	569000	Office Supplies for 10 people, Toner Cartridges for 4 Computer Printers and Law Books	\$ 5,000	\$ 5,500
Capital Outlay	579999	Office Chairs & Panic Buttons	\$ -	\$ 1,900
			\$ 39,950	\$ 42,300

**STATE OF CONNECTICUT
REGION # 19 PROBATE DISTRICT**

HON. ANDRE D. DORVAL, JUDGE
240 STAFFORD AVENUE

BRISTOL, CT 06010

MAIN LINE: (860)-584-6230

FAX: (860)-584-3818

January 17, 2020

Mayor David V. Merchant
Town of Plymouth
80 Main Street
Terryville, CT 06786

Re: Budget for Fiscal Year 2021

Dear Mayor Merchant:

As you are aware, the Bristol, and Plymouth Probate Courts along with Plainville merged into the Region # 19 Probate District effective January 5, 2011. Connecticut General Statute 45a-8 (a) sets forth "*If a Probate district consists of more than one town, the expense shall be allocated to the towns in such proportion as the towns may determine by agreement or, in the absence of such agreement, in proportion to their grand lists last perfected.*" In an effort to prepare a budget for the Region #19 Probate District for the upcoming fiscal year I have determined that the grand list as of October 1, 2018 for the two towns now comprising the Region 19 Probate District since Plainville has merged with Farmington are as follows: Bristol- 3,916,963,485 and Plymouth- 830,045,983. Therefore based on the above grand list numbers , the upcoming fiscal year budget for the Region 19 Probate District should be funded in accordance with the following percentages: Bristol- 82.51% (83%) and Plymouth- 17.49% (17%).

Based on the anticipated budget of \$40,500 plus \$1,900.00 for capital outlay items for a total of \$42,300.00 for the next fiscal year for the Region 19 Probate District, each of the two towns should contribute the following amounts for the fiscal year: Bristol-\$35,109.00 and Plymouth-\$7,191.00.

I am forwarding to you the enclosed information so that you may incorporate the appropriate amount into the Town of Plymouth budget for probate court purposes for the upcoming fiscal year. To reiterate, the budget amount for Probate Court purposes for the Town of Plymouth would be \$7,191.00.

Please note that the court is exploring with our purchasing agent and a contractor the cost of installation of impact resistant glass for our front counter for court security purposes. This has not been included in this budget as we have no estimates yet.

Please feel free to contact me if you any questions or wish to discuss this matter.

Very Truly Yours,
Andre D. Dorval
Andre D. Dorval
Judge of Probate

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Registrars of Voters

Org: 0011013

Division: General Government

Fiscal Year 2020 Goals and Accomplishments:

- Replaced the remaining worn and broken privacy booths required at polling locations.
- Will coordinate with the Bristol Eastern High School to hold a “municipal election” in the spring and have winners shadow department heads and elected officials.
- Election Day Registration program was utilized, garnering 33 new registrations during the 2019 municipal election.
- Conducted mock municipal election at St. Paul Catholic High School where winners shadowed department heads and attended and participated in the monthly City Council meeting.
- Completed a canvass of 2,053 voters to determine current voting residence.
- Processed 8,034 voter registration additions, removals, address, name or party affiliation changes through December 31, 2019.

Summary of FY 2020-2021 Request:

- Increased voter registration numbers dictate that staffing at each polling location must increase.
- Preparation for a possible primary in August 2020.
- Preparation for the general election in November 2020.

Fiscal Year 2021 Goals:

- Answer the call of City electors to increase the available support at the polls to aid in their voting process.
- Coordinate with Bristol Eastern High School to hold a “municipal election” in the fall and have winners shadow department heads and elected officials.
- Continue to work with Board of Education to ensure safe security protocols while conducting a primary during school hours.

Long Term Goals:

- To support and assist in statewide efforts to employ the latest technology in all aspects of election administration which enables reporting accuracy and immediate election results.
- Always imperative to continue sworn duties and responsibilities to the electorate in a non-partisan manner, independent of control and completely impartial.
- Continue enhanced cross training of poll workers to be more efficient. Fulfill mandated continuing education as re-certification courses become available through the Secretary of the State’s Office.

PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REGISTRARS OF VOTERS			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0011013	514000	REG WAGES	147,600.54	153,515.00	153,515.00	90,819.17	153,515.00	154,085.00	.4%
0011013	515100	OVERTIME	7,060.75	6,300.00	6,300.00	4,580.65	6,200.00	6,300.00	.0%
0011013	515200	PARTTIME	50,127.50	62,000.00	62,000.00	30,436.00	61,000.00	66,000.00	6.5%
0011013	531000	PROF FEES	4,800.00	7,200.00	7,200.00	1,680.00	7,200.00	4,800.00	-33.3%
0011013	531140	TRAINING	.00	1,800.00	1,800.00	840.00	1,800.00	1,800.00	.0%
0011013	544400	RENT/LEASE	500.00	750.00	750.00	250.00	500.00	500.00	-33.3%
0011013	553000	TELEPHONE	23.26	400.00	400.00	2.90	400.00	400.00	.0%
0011013	553100	POSTAGE	5,019.19	7,500.00	7,500.00	1,622.90	7,500.00	8,000.00	6.7%
0011013	554000	TRAV REIMB	390.35	750.00	750.00	155.85	750.00	750.00	.0%
0011013	555000	PRINT/BIND	13,700.99	18,000.00	18,000.00	10,027.25	18,000.00	20,000.00	11.1%
0011013	561400	MAINT SUPL	9,484.00	16,000.00	16,000.00	8,184.93	16,000.00	18,000.00	12.5%
0011013	561800	PROG SUPPL	2,684.92	800.00	800.00	767.81	800.00	1,000.00	25.0%
0011013	569000	OFFIC SUPL	1,361.02	2,000.00	2,000.00	1,668.28	2,000.00	2,000.00	.0%
0011013	581120	CONF MEMB	820.00	1,500.00	1,500.00	395.00	1,500.00	1,500.00	.0%
TOTAL REGISTRARS OF VOTERS			243,572.52	278,515.00	278,515.00	151,430.74	277,165.00	285,135.00	2.4%
GRAND TOTAL			243,572.52	278,515.00	278,515.00	151,430.74	277,165.00	285,135.00	2.4%

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REGISTRARS OF VOTERS - 1013

Account	Object	Description	19-20 Budget	20-21 Request
REGULAR WAGES	514000	This request remains the same for both Registrars. The increase reflects the contractual wage increase of 2.25% for the Registrars' Office Coordinator.	\$ 153,515	\$ 154,085
OVERTIME WAGES & SALARIES	515100	This request remains the same, covers the January canvass and all elections that occur during a Presidential year.	\$ 6,300	\$ 6,300
PARTTIME WAGES & SALARIES	515200	This account covers all Poll Workers and Deputy Registrars' wages. This request covers all elections that occur during a Presidential year. The increase is due to the escalation of supervised ballot requests at senior living facilities.	\$ 62,000	\$ 66,000
PROFESSIONAL FEES & SERVICES	531000	This account covers the Election equipment moving company. The request reflects a decrease because only two elections take place in this fiscal year.	\$ 7,200	\$ 4,800
TRAINING	531140	This account covers statutory requirements to comply with certification mandates for polling place Moderators, Registrars and Registrars' Office Coordinator. The request remains the same.	\$ 1,800	\$ 1,800
RENTS & LEASES	544400	This account covers the rental cost of the Elks Lodge as a polling location. The request reflects a decrease because only two elections take place in this fiscal year.	\$ 750	\$ 500
TELEPHONE	553000	The request remains the same.	\$ 400	\$ 400
POSTAGE	553100	This account covers our daily correspondence with voters, annual canvass mailing, permit fees, and mailing of absentee ballots by the town clerk. The request reflects an increase to cover all correspondence that occurs during a Presidential year.	\$ 7,500	\$ 8,000
TRAVEL REIMBURSEMENT	554000	This request reflects anticipated ride sharing cost savings and remains the same as last year.	\$ 750	\$ 750
PRINTING & BINDING	555000	This account covers printing and coding of ballots for all Election activity. The request reflects an increase to cover all elections that occur during a Presidential year.	\$ 18,000	\$ 20,000
MAINT SUPPLIES & MATERIALS	561400	This account covers the licensing fees for poll books, required maintenance contract for tabulators & programming of memory cards for every Election event. The request reflects an increase to cover all elections that occur during a Presidential year.	\$ 16,000	\$ 18,000
PROGRAM SUPPLIES	561800	This category reflects budgeting for anticipated supplies at the polls e.g. pens, batteries, signage; some of which are purchased every other year. The request reflects an increase to cover all elections that occur during a Presidential year.	\$ 800	\$ 1,000
OFFICE SUPPLIES	569000	This account covers the cost of supplies for the year, the request remains the same.	\$ 2,000	\$ 2,000
CONFERENCES & MEMBERSHIPS	581120	This account covers the cost of registration fees for two conferences per year and annual membership dues to ROVAC. The request remains the same.	\$ 1,500	\$ 1,500
			\$ 278,515	\$ 285,135

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Assessor's Office

Org: 0011014

Division: General Government

Fiscal Year 2020 Goals and Accomplishments:

- Eagleview Pictometry software is established. New flyover imagery taken November 22nd 2019 has been installed and shared with the Public Works department for integration within Vision CAMA and City engineering ESRI software.
- Vision CAMA software upgraded to version 8 providing cloud storage capability, easier access to software updates and the current Microsoft software programming.
- Assessment staff completed Viewpoint software training and are working with City IT and Vision software programming staff to integrate permits within Vision CAMA software.

Summary of FY 2020-2021 Request:

- Revaluation interim inspections funding request has been replaced by Eagleview Pictometry flyover data and software sketch change programming. This will save approximately \$350,000 over the next three years by delaying the need for revaluation physical property inspections.
- No revenue projection is provided for the State of Connecticut Homeowners' Elderly/Disabled Tax Relief Program. Assessment staff processed 563 applications in 2019 for an unfunded mandate \$342,188. Assessment staff will process a similar revenue loss projected to be an unfunded mandate in the 2020–2021 fiscal cycle.
- Ordinance Committee is considering a municipal option additional Senior Tax Relief program. Revenue loss estimates could total \$650,000.

Fiscal Year 2021 Goals:

- Complete the integration of CAMA Cloud iPad remote fieldwork software with Vision 8 CAMA database. This technology allows assessment personnel greater efficiencies by tracking inspections and eliminating duplicated data entry functions.
- Complete Eagleview Pictometry sketch change programming.
- Assess identified properties within sketch change programming prior to revaluation 2022.

Long Term Goals:

- Prepare for assessment staff attrition prior to June 30th 2022. Deputy assessor, assessment technician, sale ratio clerk, and senior administrative assistant positions will be vacated. The 2022 revaluation will require seasoned personnel utilizing an interim over-hire initiative for these positions.
- Continue to develop website tools which help serve property owners in a virtual City Hall environment.

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ASSESSORS	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0011014 422003 LATEFILING	-451.00	-2,000.00	-2,000.00	-150.00	-1,550.00	-2,000.00	.0%
0011014 432012 STATE PROP	-47,877.00	-47,880.00	-47,880.00	-47,877.00	-47,880.00	-47,880.00	.0%
0011014 432025 HOSPITALS	-380,562.00	-380,560.00	-380,560.00	-380,562.00	-380,562.00	-380,560.00	.0%
0011014 432027 DISABLED	-12,982.88	-12,500.00	-12,500.00	-13,669.04	-13,670.00	-12,500.00	.0%
0011014 432064 VETERANS	-26,456.35	-26,500.00	-26,500.00	-26,158.98	-26,159.00	-26,000.00	-1.9%
0011014 432077 ENTPR ZONE	-103,858.50	.00	.00	-65,934.16	-160,000.00	-145,000.00	.0%
0011014 450102 COPIER CHG	-1,888.95	-1,500.00	-1,500.00	-687.92	-1,500.00	-1,500.00	.0%
TOTAL ASSESSORS	-574,076.68	-470,940.00	-470,940.00	-535,039.10	-631,321.00	-615,440.00	30.7%
GRAND TOTAL	-574,076.68	-470,940.00	-470,940.00	-535,039.10	-631,321.00	-615,440.00	30.7%

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ASSESSORS			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0011014	514000	REG WAGES	402,097.48	429,575.00	429,575.00	253,619.35	429,575.00	444,370.00	3.4%
0011014	515100	OVERTIME	2,091.81	2,625.00	2,625.00	1,349.78	3,500.00	5,000.00	90.5%
0011014	517000	OTHER WAGE	3,454.62	4,945.00	4,945.00	.00	4,945.00	5,310.00	7.4%
0011014	531000	PROF FEES	11,150.00	20,000.00	20,000.00	10,439.45	20,000.00	20,000.00	.0%
0011014	553000	TELEPHONE	58.72	150.00	150.00	43.08	150.00	150.00	.0%
0011014	553100	POSTAGE	3,257.38	3,400.00	3,400.00	2,067.80	3,400.00	3,500.00	2.9%
0011014	554000	TRAV REIMB	3,234.34	3,700.00	3,700.00	2,355.30	3,700.00	3,800.00	2.7%
0011014	555000	PRINT/BIND	1,709.81	3,500.00	3,500.00	218.79	3,500.00	3,750.00	7.1%
0011014	557700	ADVERTIS	113.00	175.00	175.00	168.00	175.00	175.00	.0%
0011014	561800	PROG SUPPL	1,260.00	1,750.00	1,750.00	175.00	1,750.00	1,800.00	2.9%
0011014	569000	OFFIC SUPL	689.93	660.00	660.00	660.00	660.00	700.00	6.1%
0011014	581100	DUES FEES	1,882.00	2,200.00	2,200.00	941.00	2,200.00	2,300.00	4.5%
0011014	581120	CONF MEMB	1,598.00	1,700.00	1,700.00	898.92	1,700.00	1,800.00	5.9%
0011014	581135	SCHOOLING	3,128.94	2,700.00	2,700.00	1,772.92	2,700.00	2,800.00	3.7%
TOTAL ASSESSORS			435,726.03	477,080.00	477,080.00	274,709.39	477,955.00	495,455.00	3.9%
GRAND TOTAL			435,726.03	477,080.00	477,080.00	274,709.39	477,955.00	495,455.00	3.9%

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Assessors- 0011014

Account	Object	Description	19-20 Budget	20-21 Request
Regular Wages	514000	6 personnel; Contracts effective 7/1/2018.	\$ 429,575	\$ 444,370
Overtime	515100	Request for grand list processing and Board of Assessment Appeals associated with 2017 revaluation analysis.	\$ 2,625	\$ 5,000
Other Wages	517000	4 employee vacation week buy back contract provision.	\$ 4,945	\$ 5,310
Professional Fees	531000	Tax Management Associates and Charles B. Feldman and Associates, annual audit measures.	\$ 20,000	\$ 20,000
Telephone	553000	Department telephone minimum expected billing	\$ 150	\$ 150
Postage	553100	Postage for mailings economic forecast increases	\$ 3,400	\$ 3,500
Travel Reimbursement	554000	Assessment staff field work and conference attendance personal vehicle usage.	\$ 3,700	\$ 3,800
Printing & Binding	555000	Grand lists, personal property, income and expense notices and NADA price guides.	\$ 3,500	\$ 3,750
Advertising	557700	Observer or Bristol Press legal notice postings	\$ 175	\$ 175
Program Supplies	561800	Economic forecast adjustment.	\$ 1,750	\$ 1,800
Office Supplies	569000	Economic forecast adjustment.	\$ 660	\$ 700
Dues & Fees	581100	Appraisal Institute, C.A.A.O., Hartford Area Assessors, I.A.A.O., and CT Appraiser Certifications.	\$ 2,200	\$ 2,300
Conference & Membership	581120	CT MLS increased fee and annual association conferences and workshops	\$ 1,700	\$ 1,800
Schooling & Education	581135	Maintains continuing education requirements for associations and State of CT appraiser and CCMA designations.	\$ 2,700	\$ 2,800
			\$ 477,080	\$ 495,455

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 SharonChaika

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

BOARD OF ASSESSMENT APPEALS	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0011015 515100 OVERTIME	393.32	2,100.00	2,100.00	391.93	2,100.00	2,100.00	.0%
0011015 515200 PARTTIME	3,957.00	3,960.00	3,960.00	.00	3,960.00	3,960.00	.0%
0011015 553100 POSTAGE	15.50	250.00	250.00	5.50	250.00	250.00	.0%
0011015 557700 ADVERTIS	175.00	200.00	200.00	142.00	200.00	200.00	.0%
0011015 569000 OFFIC SUPL	28.34	500.00	500.00	500.00	500.00	500.00	.0%
TOTAL BOARD OF ASSESSMENT AP	4,569.16	7,010.00	7,010.00	1,039.43	7,010.00	7,010.00	.0%
GRAND TOTAL	4,569.16	7,010.00	7,010.00	1,039.43	7,010.00	7,010.00	.0%

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Board of Assessment Appeals- 0011015

Account	Object	Description	19-20 Budget	20-21 Request
Overtime	515100	Assessment staff processing appellant appeals.	\$ 2,100	\$ 2,100
Part time	515200	3 Elected officials.	\$ 3,960	\$ 3,960
Postage	553100	Economic forecast postage.	\$ 250	\$ 250
Advertising	557700	Newspaper publishing notice billing.	\$ 200	\$ 200
Office Supplies	569000	Standard supplies.	\$ 500	\$ 500
			\$ 7,010	\$ 7,010

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Tax Collector

Org: 0011016

Division: General Government

Fiscal Year 2020 Goals and Accomplishments:

- Implemented Department of Motor Vehicles (DMV) CIVLS access on five staff computers at no charge, for more efficient customer service with taxpayers and the Assessor's office.
- Although short-handed since mid-July, maintained a high level of customer service and continued to exceed the budgeted tax collections.
- Continued to cross-train staff.
- Continued to work closely with other departments regarding delinquent taxes and withholding of permits, vendors, abatements, etc. until all taxes are paid.
- Streamlined various processes throughout the department to improve efficiencies and oversight. For example, working with tax programmers to have leasing company bills coded for efficient processing of payments.

Summary of FY 2020-2021 Request:

- Reduced staffing by not filling part time principal clerk position upon vacancy.
- State DMV registrations have now gone to three years and will prove to be a challenge to collect taxes on a timely basis. Need to increase the budget to allow for increased mailings of delinquent notices.
- Allow for staff to participate in Tax Association Educational Roadshows-one day course, minimum cost.
- Reimbursement for mileage for bank runs and begin reimbursement for travel to Tax Association Meetings for Tax Collector and Deputy Tax Collector.
- Minimal cost increases for optimal efficient operation of the Tax Office to continue our high collection rate.

Fiscal Year 2021 Goals:

- To continuously improve departmental processes and procedures in accordance with state statutes and city ordinances.
- To maximize efficiency in the office.
- To research other avenues for taxpayers to conveniently pay taxes ie: pay at a participating bank branch.

Long Term Goals:

- To coordinate with billing software vendor, credit card vendor and IT to allow for paperless tax billing and notifications.
- To continue to work with DMV on taxpayer issues regarding clearances and registrations in real time.

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 SharonChaika

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TAX COLLECTOR		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0011016 401000	CURRENT	-141,750,604.52	-147,543,760.00	-147,543,760.00	-144,792,643.28	-147,543,760.00	.00	-100.0%
0011016 401001	PRIOR	-1,362,026.92	-1,300,000.00	-1,300,000.00	-1,102,132.58	-1,300,000.00	-1,300,000.00	.0%
0011016 401002	60DAY:GAAP	-135,806.96	.00	.00	.00	.00	.00	.0%
0011016 401005	MV SUPP	-2,068,794.14	-1,400,000.00	-1,400,000.00	-1,585,277.76	-1,585,280.00	-1,400,000.00	.0%
0011016 410000	INT & LIEN	-960,639.95	-775,000.00	-775,000.00	-542,266.53	-775,000.00	-775,000.00	.0%
0011016 442441	DELIN FEES	-725.00	-1,000.00	-1,000.00	-280.00	-1,000.00	-1,000.00	.0%
0011016 450104	COPY FEES	-823.00	-350.00	-350.00	-387.00	-390.00	-350.00	.0%
TOTAL TAX COLLECTOR		-146,279,420.49	-151,020,110.00	-151,020,110.00	-148,022,987.15	-151,205,430.00	-3,476,350.00	-97.7%
GRAND TOTAL		-146,279,420.49	-151,020,110.00	-151,020,110.00	-148,022,987.15	-151,205,430.00	-3,476,350.00	-97.7%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TAX COLLECTOR			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0011016	514000	REG WAGES	236,925.41	288,555.00	288,555.00	170,427.85	288,555.00	304,405.00	5.5%
0011016	515100	OVERTIME	.00	105.00	105.00	.00	105.00	105.00	.0%
0011016	515200	PARTTIME	23,245.74	24,960.00	24,960.00	1,831.16	1,832.00	.00	-100.0%
0011016	517000	OTHER WAGE	.00	50.00	50.00	.00	50.00	50.00	.0%
0011016	531000	PROF FEES	1,441.58	2,050.00	2,050.00	1,573.00	2,050.00	1,190.00	-42.0%
0011016	543000	REP & MAIN	120.00	140.00	140.00	.00	140.00	165.00	17.9%
0011016	544400	RENT/LEASE	336.00	340.00	340.00	.00	340.00	365.00	7.4%
0011016	553000	TELEPHONE	46.40	125.00	125.00	15.42	125.00	125.00	.0%
0011016	553100	POSTAGE	30,673.61	32,650.00	32,650.00	31,762.88	32,650.00	38,650.00	18.4%
0011016	554000	TRAV REIMB	172.13	180.00	180.00	71.35	180.00	300.00	66.7%
0011016	555000	PRINT/BIND	12,965.39	22,000.00	22,000.00	20,737.32	22,000.00	27,200.00	23.6%
0011016	557700	ADVERTIS	366.75	375.00	375.00	232.62	375.00	420.00	12.0%
0011016	561800	PROG SUPPL	348.09	430.00	430.00	139.53	430.00	430.00	.0%
0011016	569000	OFFIC SUPL	281.70	300.00	300.00	300.00	300.00	300.00	.0%
0011016	581120	CONF MEMB	351.00	395.00	395.00	389.00	395.00	495.00	25.3%
0011016	581135	SCHOQLING	990.00	1,100.00	1,100.00	990.00	1,100.00	1,540.00	40.0%
0011016	581150	ANNUAL BND	1,997.00	2,060.00	2,060.00	1,997.00	2,060.00	2,060.00	.0%
TOTAL TAX COLLECTOR			310,260.80	375,815.00	375,815.00	230,467.13	352,687.00	377,800.00	.5%
GRAND TOTAL			310,260.80	375,815.00	375,815.00	230,467.13	352,687.00	377,800.00	.5%

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Account	Object	Description	19-20 Budget	20-21 Request
Regular Wages	514000	Employee Salaries, Tax Collector, Deputy, Admin Asst., 2 Principal Clerks	\$ 288,555	\$ 304,405
Overtime	515100	No overtime used	\$ 105	\$ 105
Part Time	515200	Part time clerk position vacant since 7/2019 now eliminated	\$ 24,960	\$ -
Other Wages	517000	Pay differential between Admin Asst. and Clerk in case of absence	\$ 50	\$ 50
Professional Fees	531000	Rossi Law Unrecovered Court Costs and DMV Direct Access	\$ 2,050	\$ 1,190
Repairs & Maint	543000	Maintenance (cleaning) performed on the only typewriter in the office increase 2020	\$ 140	\$ 165
Rentals	544400	PO Box 1040 rental at Bristol Post Office	\$ 340	\$ 365
Telephone	553000	Phone service to/from office	\$ 125	\$ 125
Postage	553100	Postage necessary to mail original bills, delinquent bills, lien notices, etc.	\$ 32,650	\$ 38,650
Travel Reimbursement	554000	Travel expenses mileage for meetings, bank, court parking fees, classes	\$ 180	\$ 300
Printing & Binding	555000	Costs associated with bill printing and printing/binding of posted rate books, envelopes and delinquent notices	\$ 22,000	\$ 27,200
Advertising	557700	Legal notices posted in Bristol Press per 3 x's per CT State Statute per Collection Period	\$ 375	\$ 420
Program Supplies	561800	Thermal paper rolls and ink for receipt printers, typewriter ribbons, storage boxes	\$ 430	\$ 430
Office Supplies	569000	Pens, pencils, rubber bands, staples, hi-liters, paper clips, post-its, desk calendars, etc.	\$ 300	\$ 300
Conf & Membership	581120	Htfd. County and CT State Membership dues for Tax Collector, Deputy Tax Collector and Admin Assist, Hartford County and State Association Meetings	\$ 395	\$ 495
Schooling & Education	581135	CCMC class fees and Annual seminar fees for Tax Collector and Deputy Tax Collector, staff training	\$ 1,100	\$ 1,540
Annual Bond	581150	Annual bond for Tax Collector and Deputy Tax Collector	\$ 2,060	\$ 2,060
			\$ 375,815	\$ 377,800

- The existing City Hall facility is aged, and the Public Works Department is currently exploring options for renovations to the facility. The Purchasing Department has engaged architects and engineers to develop a feasibility analysis, expected to be completed shortly. Assuming that the analysis will lead to funding of renovations to City Hall, the Purchasing Department anticipates the application of resources toward the renovation or replacement of City Hall.
- 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.
- 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 are 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.

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.

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PURCHASING			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0011017	514000	REG WAGES	197,475.36	209,230.00	209,230.00	123,234.23	209,230.00	213,395.00	2.0%
0011017	531140	TRAINING	254.00	300.00	300.00	.00	300.00	300.00	.0%
0011017	543000	REP & MAIN	.00	100.00	100.00	.00	100.00	100.00	.0%
0011017	553000	TELEPHONE	90.55	75.00	75.00	41.69	75.00	80.00	6.7%
0011017	553100	POSTAGE	1,100.69	1,000.00	1,000.00	500.05	1,000.00	1,000.00	.0%
0011017	554000	TRAV REIMB	54.97	100.00	100.00	.00	100.00	100.00	.0%
0011017	555000	PRINT/BIND	816.82	1,000.00	1,000.00	.00	1,000.00	900.00	-10.0%
0011017	557700	ADVERTIS	4,538.65	5,000.00	5,000.00	4,500.00	5,000.00	5,000.00	.0%
0011017	569000	OFFIC SUPL	349.34	350.00	350.00	324.24	350.00	350.00	.0%
0011017	581120	CONF MEMB	840.00	920.00	920.00	910.00	910.00	950.00	3.3%
0011017	581150	ANNUAL BND	75.00	75.00	75.00	75.00	75.00	75.00	.0%
TOTAL PURCHASING			205,595.38	218,150.00	218,150.00	129,585.21	218,140.00	222,250.00	1.9%
GRAND TOTAL			205,595.38	218,150.00	218,150.00	129,585.21	218,140.00	222,250.00	1.9%

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City of Bristol, Connecticut
Purchasing Budget FY2021.xlsx

Backup 1017

Purchasing- 0011017

Account	Object	Description	19-20 Budget	20-21 Request
Regular Wages	514000	Salaries for three positions as shown in BPSA and 233 union contracts	\$209,230	\$213,395
Training	531140	Continuing education materials	300	300
Repairs & Maint	543000	Repairs to office equipment- date stamp and binding equipment	100	100
Telephone	553000	Telephone and fax line services	75	80
Postage	553100	Mailing of purchase orders and courier services for expedited correspondence	1,000	1,000
Travel Reimbursement	554000	Misc travel for purchasing-related activities	100	100
Printing & Binding	555000	Purchase order forms and envelopes	1,000	900
Advertising	557700	Legal notices for routine bidding requirements (project specific ads charged to project)	5,000	5,000
Office Supplies	569000	Routine office supplies	350	350
Conference & Membership	581120	Participation in Capitol Region Purchasing Council (\$500), PPAC (\$215), NIGP (\$200), PRIMA (\$35)	920	950
Misc. Bond Expense	581150	Bond expense for financial officers	75	75
		Total	\$218,150	\$222,250

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**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Comptroller's Office

Org: 0011018

Division: General Government

Fiscal Year 2020 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 \$25 million in tax exempt bonds to take advantage of low interest rate environment on tax exempt debt. Issuances included reviews with Standard and Poor's and Fitch rating agencies, both re-affirming the City's AA+ and AAA bond ratings, respectively. Projects financed included the Memorial Boulevard Intradistrict Arts Magnet School and Page Park Pool renovation.
- Continued to work with Human Resources and IT to implement the Kronos timeclock system in most city departments. All City departments are now using Kronos with the exception of Police and Fire where it was determined to be not feasible due to the complexities of their contracts with respect to wages.
- 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
- Perform review and update of key financial policies during budget process. (In process and expected to be completed by June 30th.)
- Hired consultant to perform review of defined contribution plans to incorporate cost effective options for employees and educate them on retirement savings.
- Initiated process to store and file documents electronically in content management system.

Summary of FY 2020-2021 Request:

- There are no significant budgetary changes.

Fiscal Year 2021 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 CIP 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.

PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

COMPTROLLER'S OFFICE			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0011018	514000	REG WAGES	741,713.67	782,230.00	782,230.00	466,067.98	782,230.00	792,255.00	1.3%
0011018	515100	OVERTIME	2,121.19	4,465.00	4,465.00	1,037.16	4,465.00	4,465.00	.0%
0011018	517000	OTHER WAGE	4,369.00	2,360.00	2,360.00	1,447.08	2,577.00	2,530.00	7.2%
0011018	543000	REP & MAIN	.00	200.00	200.00	.00	200.00	200.00	.0%
0011018	544400	RENT/LEASE	1,969.80	1,975.00	1,975.00	1,969.80	1,975.00	1,975.00	.0%
0011018	553000	TELEPHONE	44.94	50.00	50.00	18.16	50.00	50.00	.0%
0011018	553100	POSTAGE	1,422.92	2,000.00	2,000.00	575.63	2,000.00	2,000.00	.0%
0011018	554000	TRAV REIMB	150.66	400.00	400.00	24.71	400.00	400.00	.0%
0011018	555000	PRINT/BIND	1,414.25	2,200.00	2,442.00	659.24	2,442.00	2,200.00	.0%
0011018	557700	ADVERTISNG	1,470.80	1,800.00	1,800.00	39.38	1,800.00	1,800.00	.0%
0011018	569000	OFFIC SUPL	898.56	1,400.00	1,400.00	1,162.81	1,400.00	1,400.00	.0%
0011018	581120	CONF MEMB	6,338.01	6,430.00	6,430.00	5,741.79	6,430.00	6,430.00	.0%
0011018	581150	ANNUAL BND	220.00	220.00	220.00	220.00	220.00	220.00	.0%
TOTAL COMPTROLLER'S OFFICE			762,133.80	805,730.00	805,972.00	478,963.74	806,189.00	815,925.00	1.3%
GRAND TOTAL			762,133.80	805,730.00	805,972.00	478,963.74	806,189.00	815,925.00	1.3%

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Account	Description	19-20 Budget	20-21 Request
Regular Wages	Employee salaries Benefits Analyst was moved from Human Resources to Comptroller's during 18-19 Budget	\$782,230	\$792,255
Overtime	Pension Board (Min 12 meetings) for Payroll & Pension Supervisor Office OT, As Needed Budget Hearings & Workshops for Senior Accountant & Budget/Accounting Asst.	\$4,465	\$4,465
Other Wages	Code adjustments per contract Vacation Buybacks	\$2,360	\$2,530
Repairs & Maintenance	Repairs of office equipment, time/date stamp in A/P & typewriter	\$200	\$200
Rents/Lease	Lease of folder/insertor machine \$493/quarter	\$1,975	\$1,975
Telephone	Long distance and fax charges	\$50	\$50
Postage	Various mailings and Fed Ex shipments	\$2,000	\$2,000
Travel Reimbursement	Mileage reimbursement for employees	\$400	\$400
Printing & Binding	Office envelopes, business cards Materials for printing of estimated budget, budget book and CAFR.	\$2,200	\$2,200
Advertising	Advertising of the budget	\$1,800	\$1,800
Office Supplies	Miscellaneous office supplies	\$1,400	\$1,400
Conference & Membership	National GFOA dues \$595 GFOA Submissions (CAFR, Budget) \$1,185 GFOA- CT Annual Dues 3 @ \$65 = \$195 Quarterly GFOA-CT meetings 4 meetings - \$200 @ 3 people = \$600 CPFO - 2 Exams @ \$145 each = \$290 New England GFOA \$800 National GFOA \$1,750 GFOA CORBA Committee \$765 CPPF - \$50	\$6,430	\$6,430
Annual Bond	Comptroller's & Assistant Comptroller's Bond	\$220	\$220
	Total	\$805,730	\$815,925

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Information Technology

Org: 0011020

Division: General Government

Fiscal Year 2020 Goals and Accomplishments:

- Enhanced IT security policies.
- Further collaboration with BOE IT.
- Switched to Windows from Novell.
- Replaced Groupwise with Microsoft Exchange.
- Commenced planning of City-wide fiber network.
- Implemented SeamlessGov software to automate form processes.
- Implemented Tyler Content Manager for document management.
- Switched BOE to Google for email and storage.
- Implemented a City-wide copier/printing program.
- The City has been working over the last year to increase security posture. New next generation firewalls for both the City and BOE was implemented and network logging software that monitors critical devices in the network and reports in real time if there are any issues. This coupled with the firewalls has given the IT department great insight into the network traffic and has made it easier to diagnose and resolve issues even before anyone notices them.

Summary of FY 2020-2021 Request:

- Salary line item increased slightly due to the contractual obligations, however due to staff restructuring in the long-term funds will be saved. Due to the retirement of one Technical Support Specialist the position was downgraded to an Information Technology Coordinator to better service the needs of the office.
- Increase in Repairs and Maintenance line item due to increases in support contracts from year to year as well as some new ones.
- Increase in Telephone which reflects the ongoing charges for internet and Telephone services.
- Capital items:
 - One of the items in the capital request is another piece of the security puzzle. This would be for software to be able to scan our network and look for any holes or vulnerabilities. This is usually how intruders get inside networks and cause havoc. This software would constantly look for any weak systems that might have the need to be updated and patched. This would monitor both the City and BOE systems to look for any potential issues. This is a critical piece to any security system.

- The second capital request also has to do with security, but the physical kind. Requesting to update the City door access system and issue new ID badges that would also be used for door access. A new system was installed at the BOE and schools and the City could piggy back off of that system to centralize the door access controls. During the planning of the BOE project, it was discovered that the current badges issued to the police officers for access to their building are obsolete and can be easily duplicated. We are looking to purchase new encrypted cards that would be much more secure. This will also centralize the systems so police officers can be given access to any city or school building for public safety reasons. I believe this is a critical area that needs to be updated.

Fiscal Year 2021 Goals:

- Further enhance IT security and compliance.
- Implement new door access security system.
- Create more efficiencies between the City and BOE by consolidating systems.
- Continue to enhance use of Tyler Content Manager by getting more departments to use it.
- Expand the use of Seamless Docs to incorporate more forms and workflows to make the processes more efficient.
- Continue to plan for the creation of the Citywide open access fiber network.

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.

02/13/2020 10:10
SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

INFORMATION SYSTEMS			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0011020	514000	REG WAGES	553,470.20	538,200.00	538,200.00	312,395.10	530,066.00	548,440.00	1.9%
0011020	515100	OVERTIME	.00	265.00	265.00	.00	265.00	250.00	-5.7%
0011020	531140	TRAINING	7,627.93	10,000.00	12,000.00	4,261.61	12,000.00	10,000.00	.0%
0011020	543000	REP & MAIN	419,981.41	473,800.00	512,791.00	501,226.48	512,791.00	492,195.00	3.9%
0011020	543010	FIBER LINE	4,340.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0011020	543110	MAJREPAIRS	1,178.65	2,000.00	2,821.35	1,000.00	2,821.00	2,000.00	.0%
0011020	553000	TELEPHONE	42,434.76	44,000.00	44,722.45	42,778.33	44,722.00	49,100.00	11.6%
0011020	553100	POSTAGE	1.21	50.00	50.00	.00	50.00	50.00	.0%
0011020	554000	TRAV REIMB	1,070.89	500.00	500.00	596.62	600.00	700.00	40.0%
0011020	561800	PROG SUPPL	10,837.57	8,000.00	8,000.00	5,685.99	8,000.00	8,000.00	.0%
0011020	569000	OFFIC SUPL	.00	250.00	250.00	.00	250.00	250.00	.0%
0011020	579999	2021 CAPTL	.00	.00	.00	.00	.00	110,000.00	.0%
0011020	581120	CONF MEMB	3,436.38	7,950.00	9,450.00	2,068.06	9,450.00	7,950.00	.0%
TOTAL INFORMATION SYSTEMS			1,044,379.00	1,090,015.00	1,134,049.80	875,012.19	1,126,015.00	1,233,935.00	13.2%
GRAND TOTAL			1,044,379.00	1,090,015.00	1,134,049.80	875,012.19	1,126,015.00	1,233,935.00	13.2%

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Information Technology - 0011020					
Account	Object	Description		19-20 Budget	20-21 Request
Regular Wages	514000			\$ 538,200	\$ 548,440
Overtime Wages	515100			\$ 265	\$ 250
Training	531140			\$ 10,000	\$ 10,000
Repairs & Maintenance	543000			\$ 473,800	\$ 492,195
		MUNIS Software Support (including TCM EE)	182,012		
		MUNIS Disaster Recovery	28,456		
		Email Anti-Spam Support	6,000		
		Email Archiving (Renew 1/31/20)	18,000		
		QDS Tax and Assessor Software Maintenance	35,000		
		Vision Assessor Software Support	14,000		
		Cylance Endpoint Protection	12,000		
		KnowBe4 Security Software	18,000		
		Website Annual Maintenance	10,000		
		Cisco Smartnet Renewal	20,000		
		Veeam Annual Maintenance	18,000		
		Web Filter Annual Maintenance	6,000		
		UPS Maintenance	3,000		
		Nitro Pro Annual Software Maintenance	7,000		
		Kronos	16,000		
		Seamless Docs	23,727		
		Viewpoint Cloud for Building Dept	24,000		
		Esri GIS Annual Maintenance	22,000		
		Fortinet Firewall Maintenance	18,000		
		Fortinet Logging Software Maintenance	11,000		
Fiber Line Maintenance	543010			\$ 5,000	\$ 5,000
Major Computers	543110			\$ 2,000	\$ 2,000
Telephone	553000			\$ 44,000	\$ 49,100
		Long Distance Charges	200		
		City Internet Access	8,400		
		Comcast Internet Line	3,200		
		Wireless	2,800		
		City Wide Telephone	34,500		
Postage	553100			\$ 50	\$ 50
Travel Reimbursement	554000			\$ 500	\$ 700
Program Supplies	561800			\$ 8,000	\$ 8,000
Office Supplies	569000			\$ 250	\$ 250

Information Technology - 0011020					
Account	Object	Description		19-20 Budget	20-21 Request
Conferences & Memberships	581120			\$ 7,950	\$ 7,950
		CT GMIS Membership	250		
		CT GMIS Events	200		
		GMIS International Conference	2,000		
		MUNIS Conference	2,500		
		Other Conferences	3,000		
Capital Outlay	579999			\$ -	\$ 110,000
				\$ 1,090,015	\$ 1,233,935

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Human Resources

Org: 0011021

Division: General Government

Fiscal Year 2020 Goals and Accomplishments:

- Completed contract negotiations with Local #1338.
- Complete negotiations with Police and Fire unions.
- Entry-level eligibility list for police officer was established.
- Continuing to assist with wellness program for Local #1338 employees.
- Establishment of police and fire promotional lists.

Summary of FY 2020-2021 Request:

- No significant variances.

Fiscal Year 2021 Goals:

- Establish procedures to comply with new DOT Clearinghouse for CDL drivers.
- Establish procedures to comply with new requirements for sexual harassment training for all employees.
- Establish entry level firefighter list for new hires.

Long Term Goals:

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

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HUMAN RESOURCES	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0011021 514000 REG WAGES	290,171.94	331,985.00	331,985.00	195,144.19	331,985.00	337,260.00	1.6%
0011021 515100 OVERTIME	3,651.62	1,100.00	1,350.00	1,280.90	1,350.00	1,400.00	27.3%
0011021 517000 OTHER WAGE	3,817.98	4,865.00	4,615.00	.00	1,385.00	1,385.00	-71.5%
0011021 531000 PROF FEES	38,605.00	34,500.00	34,500.00	11,843.22	34,500.00	34,500.00	.0%
0011021 531140 TRAINING	299.00	5,000.00	5,000.00	459.00	5,000.00	5,000.00	.0%
0011021 531145 APPLITRAK	3,920.00	4,215.00	4,215.00	4,212.02	4,215.00	4,510.00	7.0%
0011021 531300 EMP. EXAM	8,042.00	7,000.00	7,000.00	4,773.00	7,000.00	7,000.00	.0%
0011021 543000 REP & MAIN	.00	150.00	150.00	.00	.00	.00	-100.0%
0011021 553000 TELEPHONE	75.31	100.00	100.00	29.62	100.00	100.00	.0%
0011021 553100 POSTAGE	671.69	1,000.00	1,000.00	227.04	1,000.00	1,000.00	.0%
0011021 554000 TRAV REIMB	.00	200.00	200.00	20.13	200.00	200.00	.0%
0011021 555000 PRINT/BIND	599.65	600.00	600.00	.00	600.00	600.00	.0%
0011021 557700 ADVERTIS	15,426.00	13,000.00	13,000.00	4,839.64	13,000.00	13,000.00	.0%
0011021 561800 PROG SUPPL	3,315.63	3,855.00	3,855.00	668.93	3,855.00	3,855.00	.0%
0011021 562600 MOT FUELS	19.02	.00	.00	.00	.00	.00	.0%
0011021 569000 OFFIC SUPL	980.27	1,000.00	1,000.00	800.00	1,000.00	1,000.00	.0%
0011021 581120 CONF MEMB	782.00	1,000.00	1,000.00	495.00	1,000.00	1,000.00	.0%
0011021 581135 SCHOOLING	24,129.00	10,000.00	10,000.00	2,640.00	10,000.00	10,000.00	.0%
0011021 589100 EMPL MISC	.00	500.00	500.00	.00	.00	.00	-100.0%
TOTAL HUMAN RESOURCES	394,506.11	420,070.00	420,070.00	227,432.69	416,190.00	421,810.00	.4%
GRAND TOTAL	394,506.11	420,070.00	420,070.00	227,432.69	416,190.00	421,810.00	.4%

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Human Resources - 0011021

Account	Object	Description	19-20 Budget	20-21 Request
Regular Wages	514000	Employee Salaries - 4 employees	\$ 331,985	\$ 337,260
Overtime	515100	Personnel Analyst - as needed	\$ 1,100	\$ 1,400
Other Wages	517000	Vacation buyback and claims differential	\$ 4,865	\$ 1,385
Prof. Fees	531000	Legal fees, test vendor fees	\$ 34,500	\$ 34,500
Training	531140	City wide training: includes sexual harassment training for supervisors and other miscellaneous training	\$ 5,000	\$ 5,000
Applitrak	531145	Online employment application system	\$ 4,215	\$ 4,510
Pre-Employment Exams	531300	Medical and drug screens	\$ 7,000	\$ 7,000
Repairs & Maint	543000	Equipment repairs as needed	\$ 150	\$ -
Telephone	553000	Work related long distance charges	\$ 100	\$ 100
Postage	553100	As necessary for department mailings	\$ 1,000	\$ 1,000
Travel Reimbursement	554000	Mileage	\$ 200	\$ 200
Printing & Binding	555000	Envelopes, business cards, PAF's, Fire performance appraisals	\$ 600	\$ 600
Advertising	557700	For recruitment purposes (print and on-line media)	\$ 13,000	\$ 13,000
Program Supplies	561800	Test materials, subscriptions, cdl program supplies	\$ 3,855	\$ 3,855
Motor Fuels	562600	For Personnel vehicle as needed	\$ -	\$ -
Office Supplies	569000	Miscellaneous office supplies	\$ 1,000	\$ 1,000
Conf & Memberships	581120	ConnPelra membership \$240	\$ 1,000	\$ 1,000
		IPMA membership \$401		
		PRIMA membership \$35		
		Topical seminars as approved \$324		
Schooling & Education	581135	Employee tuition reimbursement program	\$ 10,000	\$ 10,000
Employee Misc Exp	589100	Employee safety training supplies	\$ 500	\$ -
		Total	\$ 420,070	\$ 421,810

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Corporation Counsel

Org: 0011022

Division: General Government

Fiscal Year 2020 Goals and Accomplishments:

- Successfully brought the Charter Revision Commission's clarifications for consolidating the water and sewer operations and other matters to the voters in November 2019.
- Played a pivotal role in dramatically increasing the collection of monetary fines and penalties related to inland-wetland violations, blight, building code, and police-related collection matters (e.g., alarm fees, parking fines, etc.). In those categories alone, the Department brought in \$135,650 to date.
- Worked closely with the Tax Collector to continue a high real estate tax collection rate, and with the Assessor to successfully oppose unwarranted attempts to undervalue taxable property located in the City.
- Dealt with the day-to-day requests for legal assistance from the Mayor, Council, and Department Heads were dealt with on a continuing basis.
- Successfully managed the on-going and significant Workers Compensation liabilities, and it saw the resolution of several significant heart and hypertension claims with full and final settlements.

Summary of FY 2020-2021 Request:

- One of the most significant challenges in planning for the Corporation Counsel's Budget is the unknowable legal challenges that can come about from completely new claims and litigation. While the Department has experienced a positive budgetary variance in its professional fees, there are major challenges on the horizon.
- On-going litigation challenges involving the mechanical systems at Greene Hills School. Significantly, trial is scheduled to begin in late June 2020 on that matter.
- Department is also challenged by the issues involving the artificial turf fields at the high schools. Significant attempts are underway to resolve the issues without litigation, but this matter may not be resolved without additional City legal resources.
- Fortunately, the City continues to experience a reduction in the number of professional conflicts of interest that otherwise would have required outside legal counsel.
- Expected change in personnel, as one of the two full-time assistant corporation counsels is expected to retire by the end of FY 2019-2020. It is anticipated,

however, that the overall proposed budget for personnel costs will meet these challenges.

Fiscal Year 2021 Major Service Level Goals:

- Anticipates ongoing litigation involving Greene Hills School to require more intensive involvement when trial begins in June 2020.
- Efforts to require the designers, manufacturers, and installers to take responsibility for deficiencies with the artificial field turf at the high schools will require additional Department involvement and possibly litigation.
- Conveyances of additional parcels of the City-owned property at Centre Square will continue.
- Plans to redevelop Memorial Boulevard School into a magnet arts school will continue through the construction phase will require Department guidance.
- A Charter Revision Commission was organized in January 2020 and will work through 2021. This will require the Department to provide extensive consultation to ensure that the Commission's report is formalized and prepared for inclusion on the 2021 electoral ballot.
- Additional tax appeals involving commercial properties will be processed and be set for litigation. Some of this results from the national trend towards on-line retail has brought economic pressures on so-called "brick and mortar" businesses that are being felt in Bristol.
- The former Sessions Factory on Riverside Avenue, a long-standing industrial property with environmental challenges, will be the subject of a tri-party redevelopment with the guidance and involvement of the City and its legal staff.
- Continue to provide guidance and assistance to the Mayor's office in here efforts to achieve economies in terms of energy costs and the delivery of city services.

Long Term Goals

- Our overarching long-term goal remains the same: To respond to requests for legal guidance and litigation support "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.
- In addition, the Department staff will continue to lend their considerable expertise to other departments needing legal advice and assistance.

PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CORPORATION COUNSEL	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0011022 514000 REG WAGES	327,037.66	337,375.00	337,375.00	198,121.42	337,375.00	343,180.00	1.7%
0011022 515100 OVERTIME	1,398.73	.00	.00	80.40	81.00	.00	.0%
0011022 515200 PARTTIME	91,615.99	103,185.00	103,185.00	57,664.81	103,185.00	102,810.00	-.4%
0011022 517000 OTHER WAGE	3,823.91	.00	.00	.00	.00	.00	.0%
0011022 531000 PROF FEES	175,714.57	155,000.00	370,000.00	144,384.15	370,000.00	200,000.00	29.0%
0011022 531000 14021 REVAL	6,025.00	10,000.00	150,000.00	23,150.00	150,000.00	10,000.00	.0%
0011022 543000 REP & MAIN	.00	100.00	100.00	.00	100.00	100.00	.0%
0011022 553000 TELEPHONE	37.68	150.00	150.00	7.20	150.00	150.00	.0%
0011022 553100 POSTAGE	360.41	900.00	900.00	192.90	900.00	500.00	-44.4%
0011022 554000 TRAV REIMB	1,335.15	1,500.00	1,500.00	592.50	1,500.00	1,500.00	.0%
59 0011022 561800 PROG SUPPL	12,519.49	16,000.00	16,000.00	10,712.45	16,000.00	16,000.00	.0%
0011022 569000 OFFIC SUPL	605.63	800.00	800.00	600.00	800.00	800.00	.0%
0011022 581120 CONF MEMB	760.00	900.00	900.00	750.00	900.00	900.00	.0%
0011022 581135 SCHOOLING	585.00	2,000.00	2,000.00	900.00	2,000.00	2,000.00	.0%
TOTAL CORPORATION COUNSEL	621,819.22	627,910.00	982,910.00	437,155.83	982,991.00	677,940.00	8.0%
GRAND TOTAL	621,819.22	627,910.00	982,910.00	437,155.83	982,991.00	677,940.00	8.0%

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Corporation Counsel

Account	Object	Description	19-20 Budget	20-21 Request
REGULAR WAGES	514000	Richard Lacey, Thomas Conlin, Noelle Bates	\$ 337,375	\$ 343,180
PARTTIME WAGES & SALARIES	515200	Wyland Dale Clift, Jeffery Steeg, Gennesis Ojeda (including 200 hours of coverage for Legal Secretary's absences)	\$ 103,185	\$ 102,810
PROFESSIONAL FEES & SERVICES	531000	Outside Legal Counsel Fees	\$ 155,000	\$ 200,000
PROFESSIONAL FEES & SERVICES -14021	531000	Payment for legal fees and appraisals for tax appeals for re-evaluation	\$ 10,000	\$ 10,000
REPAIRS & MAINTENANCE	543000	Repairs for office equipment	\$ 100	\$ 100
TELEPHONE	553000	Long distance charges	\$ 150	\$ 150
POSTAGE	553100	Postage - Sending foreclosure demands via certified mail to reduce outside counsel fees	\$ 900	\$ 500
TRAVEL REIMBURSEMENT	554000	Attendance at Tax Appeal Hearings, Workers' Compensation matters and CLE credit seminars	\$ 1,500	\$ 1,500
PROGRAM SUPPLIES	561800	Westlaw contract, legal periodicals and office management software	\$ 16,000	\$ 16,000
OFFICE SUPPLIES	569000	Supplies for office	\$ 800	\$ 800
CONFERENCES & MEMBERSHIPS	581120	CT Bar Association (Richard and Tom) CAMA Membership (All lawyers)	\$ 900	\$ 900
SCHOOLING & EDUCATION	581135	Seminars involving municipal matters	\$ 2,000	\$ 2,000
			\$ 627,910	\$ 677,940

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Town and City Clerk

Org: 0011023

Division: General Government

Fiscal Year 2020 Goals and Accomplishments:

- Completed and wrote a state grant for backfile conversion of land record documents to electronic format from 1785 through 1906 consisting of approximately 34,180 records. This project completes a multi-year, long term goal of backfile scanning of land record documents from 1785 to 1974.
- Instituted and managed the process for the use of credit/debit cards and expedited processing of vital records through LexisNexis VitalChek.
- Wrote and submitted a State Library grant to install high density shelving in the Town Clerk's vault.
- Facilitated the scanning and incorporation of the 1882-1890 Online Index Books (OIB) land record indexes on-line linked to the land record images.
- Planned and managed the back scanning of military discharges to link them to the indexes.
- E-recorded 1,845 land record documents in the past year. This is an 18% increase from the previous year's recordings.
- Administered and managed the absentee ballot process, printing, and issuance of more than 500 ballots for the November 2019 election. The ballots were issued utilizing the State CVRS program with a record number of permanent absentee applications of 100.
- Completed the process of advertising, State notification, and publication of the City Charter update in December 2019 resulting from the 2019 Charter Revision Commission.
- Facilitated a software upgrade for the COTT land record and fee transaction system performed by the vendor with no interruption in service to City customers.

Summary of FY 2020-2021 Request:

- Expenditure requests will decrease slightly overall, with the exception of contractual salary increases. There will be a slight decrease in Professional Fees and Services, Printing and Binding, and Office Supplies due to project expenses funded by the annual grant from the Connecticut State Library.
- There is a \$55 total increase in Memberships. One additional staff member is anticipated to become certified in June 2020. As a result, there will be a total of three certified staff members which requires additional CT Town Clerk Association dues in 2021. In addition, the Hartford County Town Clerk dues will increase by \$10 in 2021. There will also be a \$40 increase in Overtime due to

the contractual increase in base salaries and the presidential election in 2020 that will require staff overtime.

- The Town Clerk's office is always searching for ways to decrease costs or improve service timeliness. The office is one of the more technologically advanced Town Clerk offices in Connecticut. This results in more efficient service requiring fewer staff than towns of similar size and workflow.

Fiscal Year 2021 Goals:

- Complete the State Library grant to install high density shelving in the Town Clerk's vault.
- Facilitate and manage the scanning and linking of the OIB index from 1865-1882. This is one of four remaining indexes to be scanned dating back to 1785.
- Continue to facilitate and manage the state death registry which was postponed by the Department of Public Health from a December 2019 roll-out to July or August 2020. Training and system set-up will occur in July or August 2020.
- Continue the planning process to expand the Town Clerk vault space as a capital improvement project, or to include it as part of a potential renovation of City Hall.
- Justices of the Peace will be elected in 2020-2021. This will require mail notification and the administering of oaths to more than 210 Justices of the Peace.

Long-Terms Goals:

- Facilitate and manage the scanning and linking of the four remaining OIB indexes from 1785 through 1882. This will be a long term goal over the next several fiscal years.
- 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.

PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CITY CLERK			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0011023	422000	RECORD FEE	-264,746.00	-280,000.00	-280,000.00	-168,261.00	-280,000.00	-280,000.00	.0%
0011023	422020	DOGPENALTY	-415.50	-700.00	-700.00	-777.00	-800.00	-700.00	.0%
0011023	441002	DOGLICENSE	-6,809.50	-7,500.00	-7,500.00	-4,258.00	-7,500.00	-7,500.00	.0%
0011023	441005	MARIAG LIC	-3,060.00	-3,000.00	-3,000.00	-2,025.00	-3,000.00	-3,000.00	.0%
0011023	442001	FEES	-13,310.00	-12,000.00	-12,000.00	-7,930.77	-12,000.00	-12,000.00	.0%
0011023	442002	LIQUOR	-1,460.00	-1,500.00	-1,500.00	-900.00	-1,500.00	-1,500.00	.0%
0011023	442003	NOTARY SER	-2,160.00	-2,000.00	-2,000.00	-1,240.00	-2,000.00	-2,000.00	.0%
0011023	442004	NOTARY APP	-3,260.00	-3,000.00	-3,000.00	-1,340.00	-3,000.00	-3,000.00	.0%
0011023	442005	BURIAL PER	-4,580.00	-4,100.00	-4,100.00	-2,755.00	-4,100.00	-4,100.00	.0%
0011023	442007	TRADE NAME	-1,160.00	-1,100.00	-1,100.00	-600.00	-1,100.00	-1,100.00	.0%
0011023	442011	VITALS	-134,496.00	-118,000.00	-118,000.00	-79,010.00	-128,000.00	-120,000.00	1.7%
0011023	450102	COPIER CHG	-48,165.61	-46,000.00	-46,000.00	-28,713.00	-46,000.00	-46,000.00	.0%
0011023	450115	CONVEYANCE	-986,936.56	-825,000.00	-825,000.00	-649,239.36	-1,000,000.00	-825,000.00	.0%
TOTAL CITY CLERK			-1,470,559.17	-1,303,900.00	-1,303,900.00	-947,049.13	-1,489,000.00	-1,305,900.00	.2%
GRAND TOTAL			-1,470,559.17	-1,303,900.00	-1,303,900.00	-947,049.13	-1,489,000.00	-1,305,900.00	.2%

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CITY CLERK	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0011023 514000 REG WAGES	380,582.83	401,845.00	401,845.00	237,732.08	401,845.00	404,935.00	.8%
0011023 515100 OVERTIME	737.32	2,260.00	2,260.00	1,094.85	2,000.00	2,300.00	1.8%
0011023 531000 PROF FEES	49,379.05	55,000.00	55,000.00	41,308.00	55,000.00	53,800.00	-2.2%
0011023 543000 REP & MAIN	400.00	400.00	400.00	.00	400.00	400.00	.0%
0011023 553000 TELEPHONE	25.78	50.00	50.00	11.50	50.00	50.00	.0%
0011023 553100 POSTAGE	4,340.38	5,500.00	5,500.00	2,235.50	5,500.00	5,500.00	.0%
0011023 554000 TRAV REIMB	138.00	250.00	250.00	88.16	250.00	250.00	.0%
0011023 555000 PRINT/BIND	4,460.75	5,500.00	5,500.00	4,010.73	5,500.00	5,300.00	-3.6%
0011023 557700 ADVERTIS	4,599.82	4,000.00	4,000.00	3,416.36	4,000.00	4,000.00	.0%
0011023 561800 PROG SUPPL	198.42	250.00	250.00	48.89	250.00	250.00	.0%
0011023 569000 OFFIC SUPL	1,431.11	1,900.00	1,900.00	1,445.13	1,900.00	1,800.00	-5.3%
0011023 581120 CONF MEMB	845.00	925.00	925.00	925.00	925.00	980.00	5.9%
0011023 581135 SCHOOLING	535.00	625.00	625.00	455.00	625.00	625.00	.0%
TOTAL CITY CLERK	447,673.46	478,505.00	478,505.00	292,771.20	478,245.00	480,190.00	.4%
GRAND TOTAL	447,673.46	478,505.00	478,505.00	292,771.20	478,245.00	480,190.00	.4%

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City Clerk - 1023

Account	Object	Description	19-20 Budget	20-21 Request
Regular Wages	514000	Wages for employees in department	\$ 401,845	\$ 404,935
Overtime	515100	Overtime for Council and Joint Board meetings and election day work	\$ 2,260	\$ 2,300
Professional Fees	531000	Land record and ordinance vendor fees, printing, books, microfilm creation and storage, archival paper, etc.	\$ 55,000	\$ 53,800
Repairs & Maint	543000	Repairs and maintenance for equipment such as time and date stampers	\$ 400	\$ 400
Telephone	553000	Telephone calls to customers and other government agencies	\$ 50	\$ 50
Postage	553100	Mailing of land record documents, correspondence, vitals records, State related work and dog licenses, etc.	\$ 5,500	\$ 5,500
Travel Reimbursement	554000	Automobile reimbursement to attend town clerk classes and conferences	\$ 250	\$ 250
Printing & Binding	555000	Printing and binding of land records, vitals, military and historic documents	\$ 5,500	\$ 5,300
Advertising	557700	Advertising for elections, Charter Revision, ordinances, legal notices, audits, etc.	\$ 4,000	\$ 4,000
Conf. & Memberships	581120	Town Clerk Conferences and memberships for town clerk and asst. town clerk	\$ 925	\$ 980
Program Supplies	561800	Desiccant for vault, paper, archival supplies, glue, inkers, stamps, etc.	\$ 250	\$ 250
Office Supplies	569000	Pens, paper, tape, binders, envelopes, markers, staples, tape, thumb drives, folders, storage boxes, seals, etc.	\$ 1,900	\$ 1,800
Schooling & Education	581135	Town Clerk and training classes for the town clerk and staff	\$ 625	\$ 625
			\$ 478,505	\$ 480,190

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

BOARD OF FINANCE			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0011024	515100	OVERTIME	1,666.18	1,550.00	1,550.00	626.62	1,550.00	1,700.00	9.7%
0011024	531000	PROF FEES	82,490.00	83,500.00	83,500.00	63,500.00	63,500.00	84,200.00	.8%
0011024	589100	MISC	.00	100.00	100.00	.00	100.00	100.00	.0%
TOTAL BOARD OF FINANCE			84,156.18	85,150.00	85,150.00	64,126.62	65,150.00	86,000.00	1.0%
GRAND TOTAL			84,156.18	85,150.00	85,150.00	64,126.62	65,150.00	86,000.00	1.0%

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Board of Finance - 0011024

Account	Object	Description	20-21 Request
Overtime	515100	Recording of 12 Regular Board of Finance Meetings & 2 Budget Workshops Special BOF & Subcommittees, as needed	\$ 1,700
Prof. Fees	531000	General City Audit - Year 3 & \$20,000 for Special Projects Audit Total is split between City and BOE, Water and BBHD	\$ 84,200
Miscellaneous	589100	Books/Materials for the Board of Finance	\$ 100

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HOUSING CODE	BOARD OF APPEALS	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE	
0011026	515100	OVERTIME	139.64	420.00	420.00	367.34	420.00	420.00	.0%
0011026	553100	POSTAGE	34.60	40.00	40.00	13.60	40.00	40.00	.0%
TOTAL HOUSING CODE BOARD OF		174.24	460.00	460.00	380.94	460.00	460.00	460.00	.0%
GRAND TOTAL		174.24	460.00	460.00	380.94	460.00	460.00	460.00	.0%

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**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Aging

Org: 0011027

Division: General Government

Fiscal Year 2020 Goals and Accomplishments:

- Carpeting of the billiards room was completed in August, 2019.
- All broken outside lighting was replaced with new LED fixtures, with additional replacement to be completed as needed.
- Gym lighting is scheduled to be replaced with LED fixtures in early 2020.

Summary of FY 2020-2021 Request:

- This year's budget shows an increase mainly due to union contract/salary increases and economic forecasts.
- Any maintenance projects are being addressed through the City of Bristol Building Committee.

Fiscal Year 2021 Goals:

- Replace specified old VCT Tile Flooring throughout facility.
- Replace office counter with wheelchair accessible counter.
- Work with Public Works to identify additional parking options for the Senior Center.

Long Term Goals:

- Continue to address the transportation challenges for the senior population. The senior population continues to grow. 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, etc. The Dial-A-Ride program has provided rides to many seniors and disabled 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. The Department of Aging 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. This has been very beneficial to the seniors. 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. Seniors can come to the main office at the Senior Center and request a bus ticket as needed. We are also working closely with Human Resources Agency (HRA) to determine how many rides are being denied to determine what it would cost to adequately service their ongoing requests.

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

DEPARTMENT OF AGING SERVICES			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0011027	450004	SR NON RES	-4,500.00	-4,000.00	-4,000.00	-3,528.50	-4,000.00	-4,000.00	.0%
0011027	450315	CTRRENTALS	-64,845.92	-63,400.00	-63,400.00	-33,408.64	-63,400.00	-63,400.00	.0%
TOTAL DEPARTMENT OF AGING SE			-69,345.92	-67,400.00	-67,400.00	-36,937.14	-67,400.00	-67,400.00	.0%
GRAND TOTAL			-69,345.92	-67,400.00	-67,400.00	-36,937.14	-67,400.00	-67,400.00	.0%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

DEPARTMENT OF AGING SERVICES	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0011027 514000 REG WAGES	391,371.00	410,400.00	410,400.00	242,897.06	412,883.00	426,435.00	3.9%
0011027 515100 OVERTIME	17,843.11	21,210.00	21,210.00	5,680.24	21,319.00	21,800.00	2.8%
0011027 517000 OTHER WAGE	14,192.94	18,520.00	18,520.00	7,280.04	18,725.00	19,215.00	3.8%
0011027 541000 UTILITIES	102,330.84	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	.0%
0011027 541100 WATER SEWR	4,226.22	4,300.00	4,300.00	4,300.00	4,300.00	4,400.00	2.3%
0011027 543000 REP & MAIN	6,939.58	7,000.00	7,000.00	3,913.47	7,000.00	7,000.00	.0%
0011027 553000 TELEPHONE	1,452.71	1,610.00	1,610.00	1,586.48	1,610.00	1,700.00	5.6%
0011027 553100 POSTAGE	1,297.49	1,540.00	1,540.00	1,045.44	1,540.00	1,540.00	.0%
0011027 554000 TRAV REIMB	1,219.45	1,300.00	1,300.00	822.67	1,300.00	1,400.00	7.7%
0011027 561400 MAINT SUPL	11,900.77	12,000.00	12,000.00	11,800.00	12,000.00	12,000.00	.0%
74 0011027 561800 PROG SUPPL	5,763.72	6,000.00	6,000.00	4,314.62	6,000.00	6,000.00	.0%
0011027 562200 NATURALGAS	34,683.04	35,360.00	35,360.00	35,000.00	35,000.00	35,000.00	-1.0%
0011027 562300 GENTR FUEL	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
0011027 569000 OFFIC SUPL	837.43	850.00	850.00	1,186.00	850.00	850.00	.0%
0011027 570300 19022 CARPET BIL	4,733.04	.00	.00	.00	.00	.00	.0%
0011027 570400 19039 MOWER	2,748.00	.00	.00	.00	.00	.00	.0%
0011027 581120 CONF MEMB	479.00	500.00	500.00	365.00	500.00	500.00	.0%
0011027 585028 BCO-DIAL A	70,202.86	70,160.00	70,160.00	70,160.00	70,160.00	70,160.00	.0%
TOTAL DEPARTMENT OF AGING SE	672,221.20	697,250.00	697,250.00	495,351.02	699,687.00	714,500.00	2.5%
GRAND TOTAL	672,221.20	697,250.00	697,250.00	495,351.02	699,687.00	714,500.00	2.5%

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

Aging-0011027

Account	Object	Description	19-20 Budget	20-21 Request
Regular Wages	514000	Reflects a full staff, all at their highest salary step	\$ 410,400	\$ 426,435
Overtime Wages	515100	Overtime is made up of predetermined outside rentals (Gem and Mineral, Cactus society, Orchid society etc), fall and spring maintenance (gym floor twice a year, waxing floors in senior center area, probate and health dept., cleaning rugs, and anticipated snow storms.	\$ 21,210	\$ 21,800
Other Wages	517000	Night Differentials, Vacation buy back, Night differential on OT.	\$ 18,520	\$ 19,215
Public Utilities	541000	Reflects electricity payments for the entire facility.	\$ 105,000	\$ 105,000
Water & Sewer	541100	Water & Sewer - anticipate increase as bills thus far have shown increased consumption.	\$ 4,300	\$ 4,400
Repairs & Maint	543000	Covers needs including: waste removal, cleaning supplies, security, firehood inspection, generator inspection, uniforms, and general repairs as they arise	\$ 7,000	\$ 7,000
Telephone	553000	Increase to cover quarterly long distance fees.	\$ 1,610	\$ 1,700
Postage	553100	No Increase	\$ 1,540	\$ 1,540
Travel Reimbursement	554000	Amount was increased to support travel to meetings and City Hall	\$ 1,300	\$ 1,400
Maint Supplies	561400	No Increase	\$ 12,000	\$ 12,000
Program Supplies	561800	Reflects yearly program costs to include: Comcast, Ready Refresh, software maintenance fees, Bristol Press, Hartford Courant, Motion Picture license and special event and program supplies	\$ 6,000	\$ 6,000
Natural Gas	562200	Reflects our current heating costs.	\$ 35,360	\$ 35,000
Generator Fuels	562300	Fuel for Generator as needed. Generator is tested bi-weekly throughout the year. Fuel is available if needed when power goes out. If not needed, the tank generally gets filled every other year.	\$ 1,500	\$ 1,500
Office Supplies	569000	No Increase	\$ 850	\$ 850
Conferences & Mbr	581120	Used to pay for membership for the Executive Director, Assistant Director, and Senior Coordinator to various associations, and to attend appropriate meetings and seminars.	\$ 500	\$ 500
BCO- Dial-A-Ride	585028	City's contribution to rides provided to Dr's, Senior Center, and groceries. The number of seniors who do not drive is steadily growing.	\$ 70,160	\$ 70,160
			\$ 697,250	\$ 714,500

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CITY MEMBERSHIPS			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0011030	531001.	CCM	41,894.00	41,895.00	41,895.00	41,894.00	41,895.00	41,895.00	.0%
0011030	531002	NVCOG	21,954.00	30,155.00	30,155.00	30,151.00	30,151.00	33,660.00	11.6%
0011030	531003	FARM RIV	3,870.00	3,875.00	3,875.00	3,871.00	3,871.00	4,325.00	11.6%
TOTAL CITY MEMBERSHIPS			67,718.00	75,925.00	75,925.00	75,916.00	75,917.00	79,880.00	5.2%
GRAND TOTAL			67,718.00	75,925.00	75,925.00	75,916.00	75,917.00	79,880.00	5.2%

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City Memberships - 0011030

Account	Object	Description
CT CONFERENCE OF MUNICIPALITIES	531001	CT Conference of Municipalities Dues - No Increase for 20-21
NAUGATUCK VALLEY COG	531002	Naugatuck Valley Council of Government Dues New for 20-21 includes the local match for a 2 year FEMA Pre-Disaster Mitigation Grant
FARMINGTON RIV WATERSHED	531003	Farmington River Watershed Dues



NAUGATUCK VALLEY COUNCIL of GOVERNMENTS

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

January 3, 2019

MEMORANDUM: 0110019-FIN-02

To: NVCOG Board Members
 From: Michael P. Szpryngel, Director of Finance
 Subject: FY 2021 Dues Schedule | Municipal & Brownfields Dues

Naugatuck Valley Council of Governments Preliminary Municipal Dues Fiscal Year 2021

City / Town	Population	FY 2015		FY 2020			FY 2021		
		Year of Merger	Year of Merger	Year of Merger	Year of Merger	Year of Merger	Year of Merger	Year of Merger	Year of Merger
		Per Capita Rate	Dues	Per Capita Rate	Dues	% change FY15 to FY20	Per Capita Rate	Dues	Variance FY 20 to FY 21
Ansonia	18,953	0.584	11,235	0.498	9,446	-16%	0.513	9,729	283
Beacon Falls	6,108	0.427	2,583	0.498	3,044	18%	0.513	3,135	91
Bethlehem	3,490	0.427	1,540	0.498	1,739	13%	0.513	1,792	52
Bristol [1]	60,498	0.483	29,210	0.498	30,151	3%	0.513	31,056	905
Cheshire	29,274	0.427	12,494	0.498	14,590	17%	0.513	15,027	438
Derby	12,700	0.584	7,531	0.498	6,329	-16%	0.513	6,519	190
Middlebury	7,658	0.427	3,235	0.498	3,817	18%	0.513	3,931	114
Naugatuck	31,649	0.427	13,605	0.498	15,773	16%	0.513	16,247	473
Oxford	12,972	0.427	5,416	0.498	6,465	19%	0.513	6,659	194
Plymouth [1]	11,888	0.623	7,629	0.498	5,925	-22%	0.513	6,103	178
Prospect	9,748	0.427	4,016	0.498	4,858	21%	0.513	5,004	146
Seymour	16,579	0.584	9,654	0.498	8,263	-14%	0.513	8,511	248
Shelton	41,282	0.584	23,090	0.498	20,574	-11%	0.513	21,192	617
Southbury	19,675	0.427	8,499	0.498	9,806	15%	0.513	10,100	294
Thomaston	7,668	0.427	3,368	0.498	3,822	13%	0.513	3,936	115
Waterbury	109,250	0.427	47,126	0.498	54,449	16%	0.513	56,082	1,633
Watertown	21,976	0.427	9,613	0.498	10,953	14%	0.513	11,281	329
Wolcott	16,696	0.427	7,122	0.498	8,321	17%	0.513	8,571	250
Woodbury	9,686	0.427	4,259	0.498	4,827	13%	0.513	4,972	145
Total	447,750		211,225		\$ 223,152			\$229,847	

Notes:

- [1] FY 15 dues are from FY 14
- [2] Changes are due to updated popula



Farmington River Watershed Association, Inc.

749 Hopmeadow Street, Simsbury, Connecticut 06070

(860) 658-4442 Fax (860) 651-7519 www.frwa.org

January 8, 2020

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

Re: Request for FY 20-21 Support

Dear Ms. Waldron,

On behalf of the Farmington River Watershed Association (FRWA), I am writing to ask for the City of Bristol's continued support in Fiscal Year 2020-2021 for our ongoing work to protect the Farmington River, its tributaries, and its watershed lands and natural resources. The amount requested is \$4,322.

As you know, the Pequabuck River – a key tributary to the Farmington River – has improved dramatically over the past 30 years, but it remains a challenge to improve and protect its water quality. FRWA has made the Pequabuck a strategic priority and envisions it as a “destination” for businesses and recreation, as well as a cause for civic pride.

Overall, the aesthetic, economic, recreational, and natural benefits the Farmington River provides to the Farmington Valley are priceless. FRWA helps make the Valley an outstanding place to live, work, and play by protecting and improving the water quality of the Farmington River and its watershed. Over the past year, FRWA has worked hard to conserve, protect, and restore the Farmington River watershed – including Bristol's portion – through these significant projects:

- **Pequabuck River Watershed-Based Plan** – In September 2019, FRWA, along with CT DEEP, Princeton Hydro Engineering, and local stakeholders, finalized an EPA-approved Watershed Based-Plan (WBP) for the Pequabuck River. Ray Rogozinski and Carol Noble were essential in moving the project forward, and we really appreciate their participation. Having an EPA-approved plan will open the door for Clean Water Act federal funding to address stormwater runoff issues in Bristol. Now that the WBP project is complete, FRWA would be happy to help implement any WBP recommendations that apply to Bristol.
- **Major Local Work on Stormwater Education and Outreach** – FRWA is referenced in Bristol's Storm Water Management Plan as potentially playing a large role in developing the city's public outreach on stormwater. In 2018, FRWA received a River's Alliance 319 grant to do stormwater education and outreach in urban communities, including Bristol. In May 2019, FRWA installed a substantial rain garden around Page Park's Ski Lodge building; the location is ideal for public education while also solving problems with runoff and icing around the building. In October 2019, FRWA was awarded a substantial National Fish & Wildlife Foundation grant to further our community engagement around stormwater reduction in Bristol. We very much look forward to continuing our strong relationships with Bristol's Public Works and Parks and Recreation departments in 2020.
- **Bristol Brass Dam Removal** – FRWA remains hopeful of removing Bristol Brass Dam and the contaminated sediments behind it. FYI, the dam removal designs are complete and



approved by CT DOT, and all permits to do the dam removal remain current and are issued to FRWA. However, this "shovel-ready" civic improvement and local resilience project was de-funded early in 2015. We continue to search for other sources of funding so that this highly desirable cleanup and river restoration project can go forward.

- **Streambank Improvements for Water Quality and Resilience** – Belts of native vegetation at water's edge, often called streambank buffers, help to reduce the amount of polluted stormwater runoff pouring into our waterways. FRWA works with local volunteer groups to install buffers and maintain native floodplain plants throughout the Farmington River watershed. It is a low-tech and low-cost form of natural watershed management that improves water quality and strengthens the resiliency of all downstream communities. Stormwater runoff remains the biggest pollution challenge for the Farmington River watershed.
- **Water Quality Monitoring** – FRWA monitors water quality throughout the Farmington River and its key tributaries for bacteria, nutrients, and metals. FRWA also works with the CT DEEP and volunteers to assess aquatic insect populations as indicators of water quality, and monitor year-round water temperature at many locations in the watershed. Despite shrinking budgets at state agencies, the Farmington River remains well-monitored because of FRWA's commitment to science-driven river stewardship.

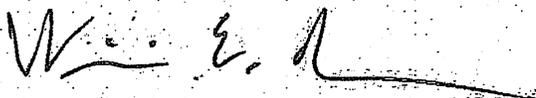
Beyond these specific projects and initiatives, FRWA delivers strong value to all of its Farmington River watershed towns by serving as a longstanding, credible source of information and expertise on watershed management issues at the local, regional, state, and federal levels. FRWA's reputation and hard work also attract important outside resources to the Farmington Valley, including numerous federal, state, and private grants. FRWA is here to serve the Farmington Valley and its quality of life.

We are asking all of our large member towns to support us at a fair per capita rate, to sustain the ongoing work of the Farmington River Watershed Association. For the City of Bristol dues have been calculated as follows:

Town Population:	60,032 (source: July 1, 2018 Census Estimate)
% of Town in Watershed:	80%
Membership Charge Per Capita:	9¢ per capita
Dues:	$60,032 \times 0.80 \times 0.09 = \$4,322$

FRWA greatly values our partnership with the City of Bristol and we hope it will continue to thrive in the coming years. Please contact me directly at any time at 860.658.4442 extension 205 (wdornbos@frwa.org), if you would like to discuss this request or any issues regarding the Pequabuck or Farmington Rivers. Thank you!

Sincerely,



William E. Dornbos
Executive Director

02/12/2020 08:42
SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

COMMUNITY PROMOTIONS	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0011034 581730 MUM FEST	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
0011034 581770 PROMOTIONS	15,401.70	25,000.00	40,000.00	8,923.97	40,000.00	25,000.00	.0%
TOTAL COMMUNITY PROMOTIONS	65,401.70	75,000.00	90,000.00	58,923.97	90,000.00	75,000.00	.0%
GRAND TOTAL	65,401.70	75,000.00	90,000.00	58,923.97	90,000.00	75,000.00	.0%

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

Community Promotions - 0011034

Account	Object	Description	20-21 Request
CHRYSANTHEMUM FESTIVAL	581730	Mum Festival	\$ 50,000
MAYOR'S COMMUNITY PROMOTIONS	581770	City's Arts & Culture Commission & Mayor's Promotional Activities	\$ 25,000
		TOTAL	\$ 75,000

**Bristol Mum Festival
Operating Budget - City Funds
2020FY**

Budget Start dat January 2020

Does Not Include Parade (Separate Budget)

CITY FUNDING REQUEST \$35,000.00

OPERATING RECEIPTS

Bands/Entertainment	(\$10,000.00)
City Stage Rental & Labor	(\$2,500.00)
Electrical Labor	(\$5,000.00)
Electrical Materials	(\$500.00)
Police Officers (General Security)	(\$1,800.00)
Laser Show	(\$5,000.00)
General Decorations & Props	(\$860.00)
General Office Supplies	(\$1,500.00)
Generator Fuel Costs	(\$1,825.00)
Informational Boards, Site Plans & Field Signs	(\$570.00)
General Maintenance/Rubish - Labor	(\$936.00)
Maintenance Supplies	(\$274.00)
Marketing - Photo/Video Services	(\$500.00)
Marketing - Radio	(\$3,600.00)
Marketing Banners/Signs	(\$501.00)
Marketing Materials (Flyers, Programs, etc.)	(\$1,060.00)
Marketing - New Paper	(\$1,378.00)
Moving and Storage	(\$582.00)
Public Safety - Signage/Safety Materials/Cones	(\$1,283.00)
Security & Medical Service	(\$2,277.00)
Sound Technicians	(\$1,000.00)
State Permits	(\$100.00)
Volunteer Expenses (Shirts/Lanyards/Food)	(\$908.00)

TOTAL OPERATING RECEIPTS (\$43,954.00)

Insurance, Fees & Permits

City Permits	(\$50.00)
Electric	(\$50.00)
Insurance	(\$700.00)
Software Costs/Fees	(\$540.00)
Web Site	(\$125.00)

TOTAL (\$1,465.00)

Equipment & Rental Fees

Box Truck (Uhall)	(\$130.00)
Communication Equipment/Rental	(\$218.00)
General Equipment Rental	(\$58.00)
Generators & Generated Light Poles	(\$8,041.00)
Porta-Potties & Wash Stations	(\$4,855.00)
Table & Chair Rental	(\$2,470.00)
Tent Rental & Related Equipment	(\$6,000.00)

TOTAL EQUIPMENT & RENTAL FEES (\$21,772.00)

1/22/2020

PROGRAM EXPENSES	
Art Show	(\$655.00)
Car Show - Engraving/Certificates/Awards/Prizes	(\$1,034.00)
Characters	(\$818.00)
Family Programs	(\$4,396.00)
Miss Mum	(\$203.00)
Mumathon Road Race	(\$500.00)
One Voice Softball Game	(\$550.00)
Volunteer Thank You Picnic	(\$250.00)
TOTAL PROGRAM EXPENSES	(\$8,406.00)
OTHER EXPENSES	
Accountant Filing Fee	(\$750.00)
Bank Checks	(\$30.00)
Bristol Exchange Club Reimbursement	(\$1,000.00)
P.O Box Fee	(\$78.00)
Postage	(\$250.00)
Sponsorships (External)	(\$250.00)
Start-Up	(\$5,000.00)
TOTAL OTHER EXPENSES	(\$7,358.00)
TOTAL OPERATING DISBURSEMENTS	(\$82,955.00)

**Bristol Mum Festival
Mum Festival Parade Budget
\$2,020.00**

CITY FUNDING REQUEST	\$15,000.00
Expenses	
Bristol Exchange Club Reimbursement	(\$1,000.00)
Cartoon Charecters	(\$275.00)
Entertainers (Stilt Walkers, Jugglers, etc.)	(\$800.00)
General Supplies (Command Center, Tents, Chairs, etc.)	(\$162.00)
Grand Stand Sound	(\$300.00)
Marching Bands (High School, Specialty Groups, Colleges, Fife & Drum)	(\$11,000.00)
Nutmeg TV	(\$250.00)
Office, Safety and Decoration Supples	(\$375.00)
Parade Awards	(\$1,471.00)
Parade Signage & Vehicle Magnets	(\$595.00)
Porta Potties	(\$430.00)
Printing, Postage and Marketing Materials	(\$425.00)
Profesional Judges	(\$300.00)
Radio Club	(\$250.00)
Travel & Related Expenses (Parade Marshal)	(\$400.00)
TOTAL SPONSOR RECEIPTS	(\$18,033.00)

Bristol Mum Festival Gifts-In-Kind - Budget Off-Set

2020

OPERATING ITEMS

Bus Transportation	(\$2,000.00)
City Stage Rental	(\$400.00)
Electrical Labor	(\$500.00)
Entertainment	(\$1,500.00)
General Decorations & Props	(\$250.00)
General Office & Printer Supplies	(\$200.00)
Hall Rental	(\$500.00)
Marketing - Radio/Press	(\$6,000.00)
Marketing - Video Services	(\$1,000.00)
Marketing Banners/Signs	(\$500.00)
Marketing Materials (Flyers, Programs, etc.)	(\$150.00)
Moving and Storage	(\$2,000.00)
Other Supplies	(\$150.00)
T-Shirts	(\$250.00)
Yale New Haven Health	(\$2,000.00)

TOTAL OPERATING ITEMS	(\$17,400.00)
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Equipment & Rental Fees

D'Amato Generators & Light Poles	(\$4,500.00)
Dumpsters	(\$1,000.00)
Electrical Materials (Pads from Carnival)	(\$3,700.00)
Golf Carts (Including Pick-Up & Delivery)	(\$4,200.00)
Plainville Generated Light Poles	(\$1,100.00)
PODS	(\$2,000.00)
Tilcon Generators & Light Poles	(\$3,800.00)

TOTAL EQUIPMENT GIFTS-IN-KIND	(\$20,300.00)
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OTHER GIFTS-IN-KIND

Family Events	(\$1,500.00)
Photographer	(\$500.00)
Festival Insurance	(\$6,000.00)
	\$0.00
	\$0.00
	\$0.00

TOTAL OTHER GIFTS-IN-KIND	(\$8,000.00)
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TOTAL GIFTS-IN-KIND	(\$45,700.00) *
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<p>These items are off-sets to the Mum Festival Budget. If we had to rent or acquire these items, our budget would be increased by that amount. These businesses receive sponsorships in return for service.</p>	<p>Gifts-In-Kind *</p>
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02/12/2020 08:42
SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

BOARDS AND COMMISSIONS			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0011041	515100	OVERTIME	5,610.93	5,250.00	5,250.00	3,982.55	5,250.00	6,000.00	14.3%
0011041	553100	POSTAGE	40.31	50.00	50.00	7.00	50.00	50.00	.0%
0011041	557700	ADVERTISING	.00	500.00	500.00	30.00	500.00	.00	-100.0%
TOTAL BOARDS AND COMMISSIONS			5,651.24	5,800.00	5,800.00	4,019.55	5,800.00	6,050.00	4.3%
GRAND TOTAL			5,651.24	5,800.00	5,800.00	4,019.55	5,800.00	6,050.00	4.3%

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

Boards and Commissions - 0011041

Account	Object	Description	20-21 Request
Overtime	515100	Overtime for recording secretaries for miscellaneous Boards & Commissions within the City but not limited to the following: Board of Ethics, Cemetery Commission, Charter Revision Commission, Commission for Persons with Disabilities, Diversity Council, Energy Commission, FOI Commission, Mayor's Arts & Culture Commission, Ordinance Commission, Real Estate Committee, Transportation Commission	\$ 6,000
Postage	553100	Mailing of Notices for Various Boards/Commissions	\$ 50
		TOTAL	\$ 6,050

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Emergency Management

Org: 0012413

Division: Public Safety

Fiscal Year 2020 Goals and Accomplishments:

- Upgraded the training room at Fire House 4 to be used as an auxiliary Emergency Operations Center (EOC). The room will be used if the main EOC is compromised. This room has also been used by Community Emergency Response Team (CERT) trainers for the training of new CERT members.
- Presented the Federal Emergency Management Agency (FEMA) Student Tools for Emergency Planning (STEP) program to over 600 5th graders in the Bristol schools along with CERT volunteers.
- Participated in the Annual Region 3 CERT Field Day in South Windsor. Discussed and displayed with other regional CERT teams their mission and equipment.
- The director represented the City by participating in state, regional and local committees.

Summary of FY 2020-2021 Request:

- The Emergency Management budget requests the same amount as last year for the state DEMHS EMPG grant which partially funds this department. The city will take advantage of the grant formularization to maximize the funding request. The increase permits the addition of a part-time assistant who will help coordinate the STEP program, the CERT Ambassador program and other community activities. These additional funds will also permit the department to purchase additional equipment for the needs of the city and equipment for the CERT team as part of their shelter operations and other missions. This funding will also allow additional travel to more conferences, state meetings and training events for both the director and the CERT members.

Fiscal Year 2021 Goals:

- Continue the FEMA STEP program in the Bristol 5th grade classes during the coming year.
- Participate in the Governor's Statewide Emergency Planning and Preparedness Initiative (EPPI) exercise.
- Attend CRCOG, NVCOG, CREPC, CCM and SCCC meetings as a member of those regional and state committees keeping the City apprised of the latest training available to first responders.
- Attend local civic meetings as the City representative.
- Continue to participate in the Bristol Cares Functional Needs Working Group in conjunction with the Commission on Persons with Disabilities.

- CERT members work closely with the Bristol Burlington Health District to provide the necessary assistance in the performance of their duties.
- The CERT team leadership will attend CRCOG meetings, apply for DEMHS grants for training and equipment and the members will attend the annual CERT Field Day and training as scheduled along with providing community response when the need arises.
- Provide automated external defibrillator (AED) equipment to city facilities and provide both CPR and AED training for all community residents.
- Encourage small businesses to be more resilient and support sustainability with the assistance of the Chamber of Commerce and the Bristol Development Authority

Long Term Goals:

- Educate City residents in emergency preparedness by presenting informative talks to any local civic, church, service or interested group. This will enhance the City's sustainability in the future against weather emergencies and disasters. It is a goal to provide first responders and other City departments with training and equipment necessary to augment their roles in serving the City's needs.
- Increase CERT membership with new leadership and training and program initiative to enhance the City's ability to care for and service the needs of our community.

02/12/2020 08:44
SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

EMERGENCY MANAGEMENT	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0012413 431003 CIVIL/PREP	604.60	-13,500.00	-13,500.00	-58.73	-13,500.00	-13,500.00	.0%
TOTAL EMERGENCY MANAGEMENT	604.60	-13,500.00	-13,500.00	-58.73	-13,500.00	-13,500.00	.0%
GRAND TOTAL	604.60	-13,500.00	-13,500.00	-58.73	-13,500.00	-13,500.00	.0%

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SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

EMERGENCY MANAGEMENT	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0012413 515200 PARTTIME	10,793.80	14,500.00	14,500.00	7,156.34	14,500.00	14,515.00	.1%
0012413 553000 TELEPHONE	1,407.39	1,600.00	1,600.00	1,560.00	1,600.00	1,600.00	.0%
0012413 553100 POSTAGE	.00	100.00	100.00	.00	100.00	85.00	-15.0%
0012413 554000 TRAV REIMB	1,082.65	800.00	800.00	831.71	835.00	1,200.00	50.0%
0012413 555000 PRINT/BIND	866.56	500.00	500.00	480.00	500.00	500.00	.0%
0012413 561800 PROG SUPPL	4,440.36	5,500.00	5,500.00	464.53	5,500.00	5,800.00	5.5%
0012413 561825 CERT EXP	3,140.49	2,500.00	2,500.00	853.84	2,500.00	2,000.00	-20.0%
0012413 569000 OFFIC SUPL	266.90	700.00	700.00	334.00	700.00	500.00	-28.6%
0012413 581120 CONF & MEM	49.00	800.00	800.00	285.36	800.00	800.00	.0%
TOTAL EMERGENCY MANAGEMENT	22,047.15	27,000.00	27,000.00	11,965.78	27,035.00	27,000.00	.0%
GRAND TOTAL	22,047.15	27,000.00	27,000.00	11,965.78	27,035.00	27,000.00	.0%

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

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Emergency Management

Account	Object	Description	19-20 Budget	20-21 Request
PART TIME-EMERG MANAGEMENT	515200	Part Time Emergency Management Salary	\$ 14,500	\$ 14,515
TELEPHONE	553000	Repeater telephone 860-582-0169 \$55 x 12 = \$660 EM Cell Phone 860-866-7262 \$70 x 12 = \$840	\$ 1,600	\$ 1,600
POSTAGE	553100	Stamps	\$ 100	\$ 85
TRAVEL REIMBURSEMENT	554000	Estimate 6 trips to Hartford(CRCOC+CREPC)/4 trips to Middletown (SCCC) plus additional statewide and local travel at \$0.575/mile	\$ 800	\$ 1,200
PROGRAM SUPPLIES	561800	EOC equipment/ office equipment (inc. CHMS ham radio antenna	\$ 5,500	\$ 5,800
CERT EXPENDITURES	561825	Training, First Aid Equipment, ID Items, Misc	\$ 2,500	\$ 2,000
OFFICE SUPPLIES	569000	Pads, folders, misc office supplies	\$ 700	\$ 500
CONFERENCES & MEMBERSHIPS	581120	CEMA/ AARL/ ACP/ICRC Membership & Miscellaneous Conferences	\$ 800	\$ 800
PRINTING & BINDING	555000	Pay per print - City Printer Miscellaneous printing/ paper/ ink	\$ 500	\$ 500
			\$ 27,000	\$ 27,000

TELEPHONE	VERIZON 12X68		816
	EMPG 12X50 REPEATER		600
	MISC		184
	TOTAL		1,600
TRAVEL	CRCOG 6X40X.575	138	138
	CREPC 6X40X.575	138	138
	SCCC 4X50X.575	115	115
	CCM		60
	ACP 9X30X.575	270	270
	MISC		479
	TOTAL		1,200
CONFERENCES & MEMBERSHIPS	CEMA		100
	ARRL		50
	ACP		50
	ICRC RADIO CLUB		50
	MISC		550
	TOTAL		800
CERT	FIRST AID SUPPLIES		200
	CLOTHING/ID MATERIAL		500
	RADIOS		200
	SHELTER/MYLER BLANKETS		200
	TRAILER REPAIRS		500
	MISC		400
	TOTAL		2,000

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Building Inspection

Org: 0012615

Division: Public Safety

Fiscal Year 2020 Goals and Accomplishments:

- Continue training our new inspectors until they become familiar with the building department policies and procedures.
- Continued partnership with Plainville with an expected revenue of \$33,930.
- Increased permit fees as actual fees have exceeded \$1 million dollars the last three fiscal years.
- Finished implementation of our online permit system to make the permitting system more user friendly for Bristol residents and contractors.

Summary of FY 2020-2021 Request:

- Purchase a 2019 Chevrolet Equinox to replace old 2007 Ford Escape. The 2007 Ford Escape needed major repairs over the last couple years and the Chevrolet Equinox has proven to be dependable and fuel efficient.
- Purchase 5 light bar strobes for fleet vehicles for roadside safety. When inspectors are searching for addresses it is important for us to be visible in traffic for our safety as well as other vehicles in the area.
- Purchase new tablet cradles for inspector's vehicles to aid in field record keeping and easier input of inspection.

Fiscal Year 2021 Goals:

- Maximize the use of the online permitting system to run more efficiently with less paperwork and an automated permitting system.
- Incorporate the use of tablets in the field/vehicles to help our department run more smoothly.

Long Term Goals:

- Continue training with online permitting system to maximize the system potential and help the department run more efficiently.
- Continue to alleviate counter congestion and reduce the amount of time inspectors spend at the counter with the public/contractors by promoting and encouraging the use of the online permitting system
- Continue ongoing collaboration with the Town of Plainville to increase revenue opportunities

PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

BUILDING INSPECTION			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0012615	422015	ZON VIOLAT	.00	-1,500.00	-1,500.00	.00	-1,500.00	-1,500.00	.0%
0012615	422031	DROP FEE	-1,200.00	-2,400.00	-2,400.00	-1,050.00	-2,400.00	-2,400.00	.0%
0012615	442006	BLDG PERMT	-1,346,270.49	-1,050,000.00	-1,050,000.00	-828,550.60	-1,050,000.00	-1,050,000.00	.0%
0012615	450102	COPIER CHG	.00	-200.00	-200.00	-6.00	-200.00	-200.00	.0%
0012615	470039	PLAINVILLE	-20,666.88	-27,580.00	-27,580.00	-20,226.88	-33,930.00	-33,930.00	23.0%
TOTAL BUILDING INSPECTION			-1,368,137.37	-1,081,680.00	-1,081,680.00	-849,833.48	-1,088,030.00	-1,088,030.00	.6%
GRAND TOTAL			-1,368,137.37	-1,081,680.00	-1,081,680.00	-849,833.48	-1,088,030.00	-1,088,030.00	.6%

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

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

BUILDING INSPECTION	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0012615 514000 REG WAGES	508,758.75	503,175.00	577,060.00	329,572.06	568,410.00	595,700.00	18.4%
0012615 515100 OVERTIME	39,734.30	17,850.00	22,260.00	6,926.11	22,260.00	22,660.00	26.9%
0012615 517000 OTHER WAGE	7,090.68	2,880.00	3,430.00	3,429.23	3,430.00	3,315.00	15.1%
0012615 543000 REP & MAIN	.00	150.00	150.00	.00	150.00	150.00	.0%
0012615 543012 CLOTH/UNIF	2,611.00	2,515.00	2,515.00	.00	2,515.00	1,000.00	-60.2%
0012615 543100 MV SERVICE	683.19	2,500.00	2,500.00	208.70	2,500.00	2,500.00	.0%
0012615 553000 TELEPHONE	4,331.88	4,500.00	4,500.00	4,193.82	4,500.00	5,000.00	11.1%
0012615 553100 POSTAGE	1,350.20	1,100.00	1,100.00	431.53	1,100.00	1,100.00	.0%
0012615 555000 PRINT/BIND	498.37	500.00	500.00	172.00	500.00	500.00	.0%
0012615 557700 ADVERTIS	.00	100.00	100.00	.00	100.00	100.00	.0%
0012615 561800 PROG SUPPL	4,205.12	1,500.00	1,500.00	566.07	1,500.00	1,500.00	.0%
0012615 562600 MOT FUELS	3,866.15	5,000.00	5,000.00	1,815.73	5,000.00	5,000.00	.0%
0012615 563100 TIRES	51.00	1,200.00	1,560.37	.00	1,561.00	1,200.00	.0%
0012615 569000 OFFIC SUPL	597.86	800.00	800.00	800.00	800.00	800.00	.0%
0012615 579999 2021 CAPTL	.00	.00	.00	.00	.00	30,445.00	.0%
0012615 581120 CONF MEMB	900.00	2,500.00	2,500.00	1,310.60	2,500.00	2,500.00	.0%
0012615 581223 STATE FEES	.00	.00	.00	7,870.45	.00	.00	.0%
TOTAL BUILDING INSPECTION	574,678.50	546,270.00	625,475.37	357,296.30	616,826.00	673,470.00	23.3%
GRAND TOTAL	574,678.50	546,270.00	625,475.37	357,296.30	616,826.00	673,470.00	23.3%

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

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Building Inspection - 0012615

Account	Object	Description	19-20 Budget	20-21 Request
Regular Wages	514000	Salaries of Employees	\$ 503,175	\$ 595,700
Overtime Wages	515100	Overtime for ZEO, Building Inspectors.	\$ 17,850	\$ 22,660
Other Wages	517000	Vacation Buybacks	\$ 2,880	\$ 3,315
Repairs & Maint.	543000	Miscellaneous Repairs - \$150	\$ 150	\$ 150
Clothing/Uniforms	543012	Work Clothing for Inspectors	\$ 2,515	\$ 1,000
Motor Vehicle Service	543100	Car washes and repairs with existing vehicles	\$ 2,500	\$ 2,500
Telephone	553000	Cell Phone & Office Long Distance Using phones as hot spots in the field to connect tablets to the internet.	\$ 4,500	\$ 5,000
Postage	553100	Building Department Postage	\$ 1,100	\$ 1,100
Printing & Binding	555000	Printing of Building Dept. Inspection Forms & Business Cards	\$ 500	\$ 500
Advertising	557700	Advertising	\$ 100	\$ 100
Program Supplies	561800	New code books required for change in code-August 2020	\$ 1,500	\$ 1,500
Motor Fuels	562600	Fuel for Vehicles	\$ 5,000	\$ 5,000
Tires, Tubes, Chains	563100	Tires required for two vehicles	\$ 1,200	\$ 1,200
Office Supplies	569000	Office Supplies	\$ 800	\$ 800
Capital Outlay	579999	New vehicle to replace 2007 Escape, 5 Light Bar for fleet vehicles, 4 laptop vehicle docking stations	\$ -	\$ 30,445
Conf. & Membership	581120	This amount is for 2 employees required licenses, required memberships and school.	\$ 2,500	\$ 2,500
		Total	\$ 546,270	\$ 673,470

2020-2021 BUDGET

PRELIMINARY CAPITAL OUTLAY DETAIL WORKSHEET

DEPARTMENT:	Building Inspection		
ORG:	0012615	579999	

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

QUANTITY	DESCRIPTION	UNIT COST	REQUEST	PROJECT EVALUATION*
1	2019 Chevrolet Equinox	27,055	27,055	A
5	Whelen Vehicle Light Bars	450	2,250	A
4	Car Mounted Tablet Cradles	285	1,140	A
TOTAL CAPITAL OUTLAY REQUEST			\$30,445	

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

02/12/2020 08:48
 SharonChaika

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HEALTH/SS OUTSIDE AGENCIES			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0014500	585001	NCRMH	4,233.00	4,235.00	4,235.00	4,233.00	4,235.00	4,235.00	.0%
0014500	585004	STVINCENT	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	62,645.00	108.8%
0014500	585005	C-MED	53,838.78	53,910.00	53,910.00	53,910.00	53,910.00	53,740.00	-.3%
0014500	585098	HIV/TSKFRC	1,391.87	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
0014500	585204	VETERANS	13,304.57	13,305.00	13,305.00	13,304.57	13,305.00	15,610.00	17.3%
TOTAL HEALTH/SS OUTSIDE AGEN			102,768.22	102,950.00	102,950.00	101,447.57	102,950.00	137,730.00	33.8%
GRAND TOTAL			102,768.22	102,950.00	102,950.00	101,447.57	102,950.00	137,730.00	33.8%

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

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Amplify (Formerly North Central Regional Mental Health Board) **Org:** 0014500
585001

Division: Health and Social Services

Fiscal Year 2020 Major Service Level Accomplishments:

- Completed 2019 Region IV Priorities and Recommendations report.
- Information and resources communicated via "News of the Week."
- Conducted review of Region IV Supportive Housing programs for individuals with mental health and/or addiction issues.
- Held forums with community leaders, advocates, and legislators to engage our citizens in the fight against opioid addiction and drug-related deaths.
- Offered transportation navigation options and advocacy.
- Educated legislators and public officials about policy and budget issues of highest importance to our members at our Annual Legislative Breakfast and throughout the extended legislative session.
- Offered training and Community Conversations to raise awareness about prevention strategies and helpful resources to people struggling with gambling addiction. Designed programs targeted to youth, Asian Americans, and members of our faith communities.
- Provided technical assistance and support to the Bristol Local Prevention Council (including administration of DMHAS funded grants) for capacity building and community planning efforts.

Summary of FY 2020-2021 Request:

- The .07% per capita request to towns has been kept constant since 1992 to support our general operating budget. The amount requested for FY 2020-21 of \$4,233 is based on updated 2010 census figures and is the same as last fiscal year.

Fiscal Year 2021 Goals:

- Update the FY19 Regional Needs Assessment to inform 2020-21 regional funding priorities for substance abuse, mental health and problem gambling.
- Conduct training with Local Prevention and Catchment Area Council members using a Strategic Prevention Framework to explore issues and strategies for addressing the growing prevalence of anxiety among youth.
- Stimulate the development of new and needed prevention initiatives, treatment and recovery services in the State of Connecticut. Support Bristol efforts to be a strong recovery friendly community.
- Continue to provide information about behavioral health issues and initiatives to members of the provider community and public.

Long Term Goals:

- To carry out our mission and legislative mandates to the best of our ability. To strengthen the ability of our region to assess needs, develop plans, and advocate for strategies and resources to advance healthy and inclusive communities.
- To ensure that quality mental health and addiction prevention strategies, treatment services, and recovery supports are available to Bristol residents.
- To foster cooperation and enhance grant funding for local behavioral health agencies in order to improve overall service levels.



A Regional Behavioral Action Organization

151 New Park Avenue Suite 14A

Hartford, CT 06106

info@amplifyct.org www.ncrmhb.org (860) 667-6388

December 2, 2019

Diane Waldron
Comptroller
111 North Main Street
Bristol CT 06010

Dear Diane Waldron,

First, I want to thank the city of Bristol for their contribution for FY 2019-2020. We are grateful for the consistent level of municipal funding that supports our work on your behalf. I am submitting the yearly request for Amplify (formerly North Central Regional Mental Health Board). Since 1992 the per capita contribution of towns to our organization has remained constant at \$.07. The FY 2020 - 2021 contribution for Bristol is \$4,233 based upon 2010 census figures. Town funds combine with funds from the Connecticut Department of Mental Health and Addiction Services (DMHAS) to enable us to perform our statutory functions.

Effective July 1, 2019, Amplify has completed a merger of the North Central Regional Mental Health Board (NCRMHB) and East of the River Action for Substance Abuse Elimination, Inc (ERASE). The mission of each was established and by State statute CGS 17a-483, 17a-484, 17a-663, 17a-671, 17a-672, and 17a-713. The newly formed organization is designed, under its contract with DMHAS, to carry out the mission and statutory mandates of both NCRMHB and ERASE. We are charged with assessing the behavioral health needs of children, adolescents and adults across our region and working with our local communities to ensure quality mental health and addiction prevention strategies, treatment services, and recovery supports are in place.

Amplify's scope of services include community education, needs assessment, program evaluation, planning, technical assistance and resource development for individuals and communities with behavioral health needs **across the lifespan**. Through our work, local citizens have a **direct impact on the services** that Bristol residents receive from DMHAS. Town representatives identify local needs and conduct service evaluations that lead to decisions to increase local funding, as well as to eliminate or change ineffective programs. At the request of DMHAS, they submit a yearly regional service plan to address new trends, needs, gaps and barriers seen at the local level. As the state reviews competing service requests, **the work of Amplify is critical for articulating local needs in its region and where limited service dollars need to be directed.**

Effective March 2018 Amplify provides technical assistance and support for your Local Prevention Council (including administration of DMHAS funded grants) for capacity building and community planning efforts. This work was previously carried out by ERASE and was not funded by your city. It has now been incorporated into the work of Amplify.

The enclosed 2018-19 Annual Report documents NCRMHB's **leadership and success in (1) stimulating new and enhanced and higher quality behavioral health services; (2) promoting wellness; (3) offering transportation navigation options; (4) developing tools and resources for increasing involvement and collaboration among consumers, family members, community leaders, advocates, and representatives**

AMPLIFY

A Regional Behavioral Action Organization

151 New Park Avenue Suite 14A
Hartford, CT 06106

info@amplifyct.org www.ncrmhb.org (860) 667-6388

of the faith community; (5) influencing policy and resource allocation; and 6) educating and collaborating with our communities to resolve local and statewide issues.

We ask for your support for the successful, cost effective results that Amplify (formerly NCRMHB) has produced for over forty years. Your contribution funds a small staff that supports over a hundred volunteers. We invite officials to attend our Catchment Area or Local Prevention Council meetings or call our Executive Director, Marcia DuFore with requests or concerns. We also address concerns monthly with the DMHAS Commissioner.

Sincerely,

Marcia DuFore

Marcia DuFore
Executive Director of Amplify

Enclosure

cc: Jodi McGrane, Assistant to the Comptroller

RECEIVED
DEC 9 4 21 PM '18



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

January 9, 2020

Jodi A. McGrane
Assistant to the Comptroller
City of Bristol
Office of the Comptroller
111 North Main Street
Bristol, CT 06010
Re: 2020-2021 Budget Request

Dear Jodi A. McGrane:

Enclosed is our Audit of FYE 6/30/19 and our Strategic Plan

Our budget request is for: \$40,000 in General Operating expenses for 7/1/2020 to 6/30/2021 for the Homeless Shelter, and \$22,641 for a 20 hour per week Outreach Case Manager, for a total of \$62,641.

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

Additionally, from December 2019 to March 2020, SVDP has provided a 15 bed Overflow Shelter including showers for the overflow residents. This has put a tremendous strain on existing staff and we are not sure how long that we can maintain this service. Additional funding is greatly needed.

On January 21, 2020, from 4am to 9am, the Homeless Point - In - Time Count in Bristol will once again tabulate sheltered and unsheltered homeless individuals and families. Although there seems to be a slight uptick in street homeless people in Bristol, these individuals are for the most part known to the homeless system but are very resistant to help (substance abuse and mental illness). Bristol has not had a huge street unsheltered homeless population, as in other communities, because the SVDP Shelter is able to help these individuals and families.



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

The St. Vincent DePaul Mission Homeless Shelter provided shelter to 67 single males, 29 single females, 39 one-parent family members and 13 two-parent family members for a total of 148 unduplicated people for the FYE 6/30/19. 61% of the single individuals and 80% of the family members exited to permanent housing situations.

This past year 45% of all shelter clients were from Bristol. City funding to the shelter for 2020 - 2021 would be 5% of the Shelter's total budget.

SVDP has 4 goals for 2020-2021: A) Continue to effectively operate the homeless shelter and continue to operate a winter overflow shelter, B) Develop funding for Homeless Outreach capability, and C) Work to improve the functioning of the CCCAN, and D) Begin implementation of the SVDP Strategic Plan (attached as part of this application).

Homeless Outreach Capacity for the Bristol Homeless Emergency Response System is a "gaping need" and without it, at times, actually grinds the system to a stop. For Bristol to finally clear the streets, this is a must capacity.

Bristol has a need to provide assistance to the poorest in its community. The City's continued support is crucial to help the homeless in Bristol. A dollar spent on the Homeless Emergency Response System is a 10-fold saving in Hospital Emergency Room care, Police service, City Community Services care, and criminal justice system care. SVDP is in the midst of providing the needed services to end homelessness. Without the effective central shelter service (shelter) and Outreach Capacity however, the care system breaks down and services are hard to provide and tent cities expand. Staff are our true assets. We must not lose the shelter for Bristol people and we need every cent to keep it open!

Please let me know if you require any further information.

Sincerely,



Phillip J. Lysiak
Executive Director



North Central Connecticut Emergency Medical Services Council, Inc.

January 3, 2020

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

Dear Mayor Zoppa-Sassu:

Reference: CMED Fair Share Assessment

As you prepare your budget, we would like to inform you that your Town Fair Share CMED Assessment for the Fiscal Year 2020-2021 is **\$53,735.84**. The assessment is used for CMED operating expenses. It is based on a per capita rate of **89.512 cents** for your Town with a population of **60,032**. ***We request that your community pay this Town Fair Share Assessment amount.***

The contract and invoice will be mailed to you in June 2020.

The population figures are taken from the Connecticut Department of Public Health Population Estimates as of July 1, 2018. We enclose the CMED Operations Budget for Fiscal Year 2020-2021 and North Central Connecticut EMS Council's 2019 Audited Financial Statements for your review.

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

As a regional asset, we continually seek opportunities to support interoperable communications initiatives that ultimately benefit 848,501 residents in the Capital Region. North Central CMED coordinates Emergency Medical Services when a mass casualty incident or a major disaster occurs.

Continued

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

Mass gatherings, such as concerts, athletic events, local fairs, etc., can also involve North Central CMED for planning and coordination of EMS services. An outline of our organization's role and responsibilities is enclosed.

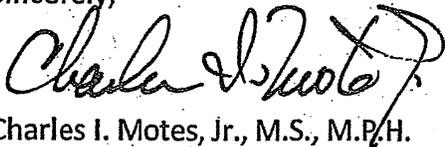
North Central CMED is the activation point for the Connecticut Long Term Care Mutual Aid Plan (LTCMAP). Many communities in the Capital Region have nursing homes and/or assisted living facilities. CT LTCMAP establishes a course of action and agreed commitment among participating hospitals, nursing homes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

Thank you for your community's continuing participation in the Coordinated Medical Emergency Directions (CMED), Communications System. During a 9-1-1 medical emergency each certified or licensed EMS Provider is in contact with North Central CMED. The communications system facilitates coordination between ambulances in 28 municipalities and 8 hospitals while the patient is en-route. Our fiscal year ended June 30, 2019, recording 143,518 EMS calls for service.

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

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

Sincerely,



Charles I. Motes, Jr., M.S., M.P.H.

Interim Chairman, NCEMSC Communications Committee

Enclosures

cc: Letter Only

Diane Waldron, City Comptroller

Note: CMED Representative Position Currently Vacant

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Mayor's Task Force on HIV/AIDS

Org: 0014500

Division: Health and Social Services

Fiscal Year 2020 Goals and Accomplishments:

- Members will attend the Annual Rockwell Park and Cambridge Park Festivals and to educate participants about HIV/AIDS and to distribute educational information.
- An annual April HIV Education Forum with speakers on Hepatitis C, Health Disparities, HIV transmission and prevention and medical advances. Certified Education Credits (6/5) were approved by the CT Certification Board and National Association of Social Workers (NASW).
- Over 65 members from over 15 agencies attended a presentation: Hepatitis C, Health and Racial Disparities, Progression and Status of Stigma Regarding HIV, The Evolution of HIV, and the Oral Manifestations of HIV. Certified Education Credits (6/5) were approved by the CT Certification Board and NASW.

Summary of FY 2020-2021 Request:

- The Bristol Mayor's Task Force on HIV/AIDS has been in existence since 1991 and is funded through the Board of Finance. The mission of the Mayor's Task Force on HIV/AIDS is "to coordinate HIV/AIDS efforts in the City of Bristol, to educate the public, and to increase public awareness about the HIV/AIDS epidemic in the Bristol area". The task force has representatives from health care agencies, social service organizations, clergy, youth organizations, HIV/AIDS service providers and interested community members. The Mayor's Task Force on HIV/AIDS is responsible for providing various baseline guides for HIV and AIDS awareness. The task force participates in events as follows: HIV Educational Forum, Youth Educational Event, National HIV Testing Day, Cambridge Park Family Day event, Rockwell Park Festival, Annual HIV/AIDS Candle Light Vigil Celebration, and World AIDS Day.

Fiscal Year 2021 Goals:

- Increase partnerships with community agencies whose services are connected to HIV/AIDS issues to maximize in-kind donations for educational activities.
- Continue to offer cutting edge educational programs to inform a broad range of Bristol residents about HIV risks and prevention techniques.
- Increase community involvement and awareness through community level interventions including but not limited to low-cost or free innovative marketing like PSA's, emails, increased use of the internet and websites that promote Bristol area activities.
- Ensure that task force members acquire the latest HIV information, encourage members to attend not only task force-sponsored trainings, but other events in Connecticut such as Yale University's AIDS Science Day.

- Continue to increase community awareness about HIV/AIDS and Dual Diagnosis clientele through community outreach events.
- Increase membership to task force, specifically those who identify as HIV positive.
- Increase and target prevention for youth in our communities.
- Provide a community level intervention for National HIV testing day June
- Increase fundraising in community in order to create a scholarship for youth.

Mayor's Task Force on HIV/AIDS 2020-2021 Budget

Total Budget \$1,500.00

Category	Cost	Supplies From	In-Kind	Description
1) Events				
1) HIV Educational Forum				
a) supplies	\$200.00			Folders, notepads, name tags, labels certificates
b) honorarium	\$300.00			\$100.00 each
c) food		Outside Caterer	\$200.00	Food items covered by registration fee and Member donations
d) meeting space			free	Bristol Public Library
e) publicity		Members	\$50.00	Press release, Nutmeg TV, mass emails, flyers
f) educational materials/brochures		Clearing house		Brouchures from the Community Distribution Center in Hartford on HIV, Hepatitis B, Hepatitis C, TB, STI's, HIV & STI Testing
g) Promotional items				see under promotinal items
h) CEU's	\$460.00			Certification Board/ Socail Work
2) Youth Event				
a) Honorarium 1 speaker		Youth Staff		0
b) incentives/prizes	\$300.00			\$10.00 gift cards from Walmart for 20 youth. Participants will take a pre and post HIV knowledge test
c) meeting space			Free	At Bristol City Hall Building
d) Educational material/brouchers			Free	Broucheres for the Community Distribution Center in Hartford on HIV, Hepatitis B, Hepatitis C, TB, STI's, HIV & STI testing
e) food			0	Provided by BB&GC
h) Promotional items				See under promotional items
3) Promotional Items				
a) Brochures	\$50.00			
b) pens	\$90.00			
c) AIDS Awareness Pins	\$50.00			
d) Bags	\$50.00			
Total Expense	\$1,500.00	\$0.00	\$250.00	



**Veterans Strong
Community Center, Inc.**

Serving Veterans - Past, Present & Future

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

Invoice # 0400
Date: January 31, 2020

Phone: 860-584-6258

Fax: 860-584-6263

E-mail: donnadognin@vetstronginc.org

To:

Mayor Ellen Zoppo-Sassu
Bristol City Hall - 3rd Floor
111 North Main Street
Bristol, CT 06010

For:

Veterans assistance services

DESCRIPTION	HOURS	RATE	AMOUNT
Provide Veterans assistance services for the fiscal year of 2020-2021, including but not limited to outreach and support of in-town events *Amounts have been adjusted to reflect new estimated Veterans populations based on current US Consensus data information Bristol—3,286 estimated Veterans population			15,608.50
TOTAL			15,608.50

Make all checks payable to: Veterans Strong Community Center, Inc.

Veterans Strong Community Center, Inc.. is a 501(c)3 non-profit organization.

Thank you for your support!

02/12/2020 08:49
SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY UPKEEP	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0014550 531400 SOLDIER'S	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
0014550 531405 LEWIS ST	25,020.00	25,075.00	25,075.00	25,020.00	25,020.00	25,020.00	-.2%
0014550 531410 DOWNS ST	12,324.00	12,325.00	12,325.00	12,324.00	12,325.00	12,325.00	.0%
0014550 531415 LAKE AVE	40,375.00	40,375.00	40,375.00	40,375.00	40,375.00	40,375.00	.0%
TOTAL CEMETERY UPKEEP	79,019.00	79,075.00	79,075.00	79,019.00	79,020.00	79,020.00	-.1%
GRAND TOTAL	79,019.00	79,075.00	79,075.00	79,019.00	79,020.00	79,020.00	-.1%

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

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: School Readiness Program

Org: 0014564

Division: Health and Social Services

Fiscal Year 2020 Goals and Accomplishments:

- To ensure all School Readiness slots are filled and Bristol is at slot capacity. Bristol is currently at 85%.
- To present an Early Childhood Conference (ECE) for all ECE staff in community with quality workshops at a reasonable price. On August 27th and 28th 2019-173 professionals attended. Key note speaker was Office of Early Childhood Commissioner, Beth Bye. Peg Oliveira, PhD from Gesell Institute of Child Development gave a daylong seminar on The Foundations of Child Development.
- Transition to Kindergarten – to have pre-kindergarten students registered for kindergarten early - before the end of school. These students are placed in a raffle for a fire truck ride on the first day of the school year.
- To have more than 50% of incoming kindergarten parents read to their child daily.
- To streamline Transition to Kindergarten Parent Orientation throughout the community.
- To rollout Community Consultation Committee.

Summary of FY 2020-2021 Request:

- The budget request from the City of Bristol remains at \$25,000. This is the mandated amount the City must contribute to receive the \$100,000 Administrative funds from the Office of Early Childhood (OEC) for the School Readiness Grant.
Challenges that continue to impact the School Readiness Program in the City:
 - Required programs by the OEC incur additional costs of serving children and their families without an increase in reimbursement rate.
 - Increase in educational levels for Qualified Staff Member (QSM) without the pool of applicants to hire for these positions.
 - Increase in the minimum wage for all staff will be a challenge.
 - Behavioral challenges without funds for behavioral specialists in community programs remains an issue.
- A new initiative Case Consultation Committee facilitated by BOE ECE supervisor and School Readiness grant manager- with volunteer ECE experts in the field, will try and work with programs and teachers to come up with strategies to help children and families.

Fiscal Year 2021 Goals:

- Continue to apply for additional grants or funding to keep the quality and services of the School Readiness Programs of the highest quality.
- Continue to support– Early Learning- A PET Project. Presently \$35,000 has been raised. This endowment secures funding for the School Readiness Programs on an annual basis.

Long Term Goals:

- Increase education of families in the community regarding the health impacts on children using electronic devices (loss of vision, disruptive behaviors, cognitive impairment, lack of social skills).
- Increase the percentage of parents reading with their children on a daily basis.
- Further streamline Transition to Kindergarten to ensure it is seamless for all children.
- Further work on health initiatives in the community, focusing on reduction of childhood obesity issues.
- Continue to increase the community's knowledge of the need to support quality early care and education. To view this as an investment for the future not only for the children and families in our community but for our community as a whole.

02/12/2020 08:50
SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SCHOOL READINESS PROGRAM			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0014654	432079	SCHL READI	-2,853,510.00	.00	-2,939,412.00	-1,365,349.00	-2,939,412.00	.00	.0%
0014654	432080	QUAL ENHAN	-18,756.00	.00	-18,756.00	-4,689.00	-18,756.00	.00	.0%
TOTAL SCHOOL READINESS PROGR			-2,872,266.00	.00	-2,958,168.00	-1,370,038.00	-2,958,168.00	.00	.0%
GRAND TOTAL			-2,872,266.00	.00	-2,958,168.00	-1,370,038.00	-2,958,168.00	.00	.0%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210, 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SCHOOL READINESS PROGRAM			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0014654	514000	REG WAGES	83,936.26	.00	91,136.00	54,182.36	91,136.00	.00	.0%
0014654	531000	PROF FEES	22,043.25	21,750.00	30,614.00	17,900.00	30,614.00	21,750.00	.0%
0014654	531140	TRAINING	.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
0014654	531160	PROG CONTR	2,753,442.68	.00	2,839,412.00	2,807,080.00	2,839,412.00	.00	.0%
0014654	531170	Q/E PURCH	18,756.00	.00	18,756.00	11,684.42	18,756.00	.00	.0%
0014654	553100	POSTAGE	122.69	250.00	250.00	31.90	250.00	250.00	.0%
0014654	554000	TRAV REIMB	1,104.16	1,100.00	1,100.00	719.11	1,100.00	1,100.00	.0%
0014654	557700	ADVERTISNG	61.27	400.00	400.00	.00	400.00	400.00	.0%
0014654	569000	OFFIC SUPL	251.00	250.00	250.00	250.00	250.00	250.00	.0%
0014654	581120	CONF MEMB	50.00	50.00	50.00	50.00	50.00	50.00	.0%
TOTAL SCHOOL READINESS PROGR			2,879,767.31	25,000.00	2,983,168.00	2,893,097.79	2,983,168.00	25,000.00	.0%
GRAND TOTAL			2,879,767.31	25,000.00	2,983,168.00	2,893,097.79	2,983,168.00	25,000.00	.0%

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

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School Readiness

Account	Object	Description	19-20 Budget	20-21 Request
REGULAR WAGES	514000	Salary - Union Contract	\$ -	\$ -
		Support for Bristol Early Childhood Alliance Coordinator (\$5,000) Funds to pay for 5 Infant and Toddler Classrooms- Observations/Plans for Improvement (\$1,750) Support to help off-set the Coaching for SR Providers @ \$5,000 per Program for a total of \$15,000	\$ 21,750	\$ 21,750
PROFESSIONAL FEES & SERVICES	531000			
		Professional Development Training for Pre-K teachers & Collaborative Events Including Director's Forums, Community 2-day conference	\$ 1,200	\$ 1,200
TRAINING	531140			
		This amount is determined by the School Readiness Grant award from the State		\$ -
PROGRAM CONTR/GRANT PURCH SERV	531160			
		This amount is determined by the Quality Enhancement Grant award from the State		\$ -
QUALITY ENHANCEMT PURCH SERVIC	531170			
		Mailings to School Readiness Providers, Council Members, elected officials, Licensed Providers, Informal Caregivers, local businesses etc.	\$ 250	\$ 250
POSTAGE	553100			
		Reimbursement for Grant Manager- averages approx. 150 miles per month plus parking fees for OEC meetings approximately \$60.00 per year	\$ 1,100	\$ 1,100
TRAVEL REIMBURSEMENT	554000			
		Placement of Legal ads for RFP's (SR Readiness Grant/ Quality Enhancement Grant/ ECE Consultant Grant)	\$ 400	\$ 400
ADVERTISING	557700			
		Office supplies for School Readiness Program, envelopes, pens, paper, folders, etc.	\$ 250	\$ 250
OFFICE SUPPLIES	569000			
		Minimal amount requested for Grant Manager to attend 1 in-state Conference per year.	\$ 50	\$ 50
CONFERENCES & MEMBERSHIPS	581120			
			\$ 25,000	\$ 25,000

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Economic and Community Development Department (ECD)

Division: Special Revenue Fund Org: 104101-104103

Fiscal Year 2020 Goals and Accomplishments:

- **Notable Downtown Economic Growth**
 - Centre Square Parcel 10 - New construction of an 18,000 square foot mixed-use building. The building will feature 12-14 market rate (non-subsidized) apartments.
 - Centre Square Parcels 1, 2, 3 - New construction of an approximately 15,000 square foot retail/office building.
 - 222 and 238 Main Street - "Funck and Eagle" buildings -The "Funck" building is slated for conversion to 34,000 square feet of residential apartment units designated for Veterans; the "Eagle" building will be renovated and utilized for support services for Veterans.
 - Assisted Living -The long-vacant parcel located at the corner of North Main Street and Farmington Ave. (referred to as the former "Mamatseo property") will soon host a 60,000 square foot assisted living facility.
 - J.H. Sessions building - Long-term commitment from Vesta/BHA Joint Venture and D'Amato Construction on the conversion of the underutilized Brownfield property to approximately 90 market rate (non-subsidized) apartments.
 - Carrier of Main Street - New construction of approximately 44,000 square feet of market rate (non-subsidized) apartments.
 - Total planned new square footage approximately 250,000.
 - Total private investment approximately \$75 million.

- **Notable Economic Growth Outside Downtown**
 - Calamar 55+ Apartment Community - \$15 million new construction of three-story market rate (non-subsidized) active adult community with 128 rental units.
 - Site planning is underway for a massive addition to the DoubleTree by Hilton Hotel campus that will involve the construction of an approximately 50,000 square foot companion hotel, 25,000 square foot conference center, and an underground parking structure.

- AMKO and LAB Security Expansions - The construction of approximately 4,000 square feet of new industrial space at AMKO and 3,000 square feet of industrial and loading space at LAB Security.
 - Bingham Place and O'Connell Place 55+ Apartment Communities - Conversion of two former school buildings to approximately 100 units of housing.
 - Assisted several businesses with expansion/relocation/hiring projects. Highlights include Axis Turning, Precision Express Manufacturing, AMKO, Better Half Brewing, Rich Farm Ice Cream and Real Café.
- Marketing Highlights
 - Grew the Farmer's Market with the addition of a cooking demonstration, partnership with Public Works initiatives such as "Trash to Treasure," new vendors, and increased promotion.
 - Created the BristolWORKS! partnership with Bristol Adult Education. Developed the BristolWORKS! branding as a way to promote this innovative workforce development program to those who are unemployed/underemployed. As a result, Bristol Adult Education is seeing a rise in applicants seeking a career change/upgrade.
- Community Development Highlights
 - Awarded eight (8) Community Development Block Grant (CDBG) public service grants with a value of \$97,339 to eight (8) community agencies supporting Bristol residents with low- and moderate-incomes; utilized \$3,000 of CDBG funding to support Fair Housing activities; provided \$90,000 in CDBG funds to replace deteriorated, unsafe sidewalks in approved areas; and awarded three (3) CDBG capital project grants totaling \$68,000 to three (3) non-profit organizations serving low- and moderate-income residents.
 - For the period July 1, 2019 to January 1, 2020, the ECD allocated \$149,152 in CDBG Housing Rehabilitation funds to complete 31 housing unit projects for those with low- to moderate incomes. Typical home improvements include the replacement of a home's roof, heating system and upgrades to energy efficient windows, sewer line replacement, other emergency repairs, and more.
- Grants Administration Highlights
 - Secured State of CT Department of Energy and Environmental Protection (DEEP) grant funds to designate several acres of property adjacent to the Barnes Nature Center as Open Space.
 - Continued to coordinate grant-funded environmental cleanup at 894 Middle Street to prepare the site for private development.

Summary of Fiscal Year 2020-2021 Request:

- The fiscal year 2020-2021 budget for the ECD is slightly reduced (apart from mandated salary increases and associated costs) following significant budget reductions in previous years as result of the elimination of the economic development assistant position and merging the grants administrator position with the community development block grant coordinator position.

Fiscal Year 2021 Major Service Level Goals:

Continued Brownfield Development

- Two large Brownfield properties hold the potential for significant economic growth in the near future. The J.H. Sessions building is an 80,000 square-foot mill building with an historic past and bright future. At its meeting on January 14, 2020, the Bristol City Council approved a motion to partner with Vesta/BHA JV and the Connecticut Brownfield Land Bank on an exciting rental housing development for this long-troubled site. The second Brownfield is 894 Middle Street, a 17-acre property that was once the home of a metal reclamation facility. As of January 17, 2020, the property has been remediated, with minor site work to be completed in spring 2020. The City will begin marketing the land for development shortly after completion of cleanup.

Continued Focus on Securing Competitive Grants and Continuing Bristol's Successful CDBG Process

- The ECD will continue to manage grants administration for City efforts while also coordinating the CDBG program in a responsible manner while adapting to funding changes and shifting priorities for the community. The department's primary effort for 2020-2021 will be implementing a new 5-Year Plan for the CDBG program. This 5-Year Plan establishes funding priorities for the near future, helping to guide program activities.

Continued Focus on Promoting Bristol

- The ECD has made great strides in promoting the many positives of Bristol to a variety of audiences. That effort must continue to ensure residents and local businesses feel good about their community, and to make those outside Bristol aware that the All Heart City is a great place to visit, to purchase property, to start a new business, or to relocate or expand an existing business.

Focus on Selling Industrial/Warehouse Property

- The ECD will continue to promote building opportunities within the Southeast Bristol Business Park and 229 Technology Park for appropriate end users. Also, as always, continue to assist in the sale or lease of privately owned buildings to new owners.

Downtown Growth

- The ECD must work hard to ensure the numerous projects planned for downtown proceed successfully through the City's regulatory processes, secure City/State incentives necessary to obtain financing, and navigate other challenges to get "shovels in the ground." At the same time, ECD must work with Public Works and other departments to ensure the City maintains and improves downtown infrastructure to ensure private development success. This includes streetscapes, parking options, and more.

Long-Term Growth

- The ECD expects the trend of national and regional "chain" retail stores closing to continue as e-commerce grows. Rather than accept this trend as Bristol's fate, the ECD is working with Bristol Adult Education, Tunxis Community College, Bristol Technical Education Center, Capital Workforce Partners, and others to establish and promote career training to place vulnerable retail employees into better careers within the manufacturing and healthcare industries. This assists local residents in search of secure, rewarding careers while also helping local businesses fill vacant positions.

CITY OF BRISTOL 2020-2021 BUDGET PROPOSAL

Economic and Comm Dev. Dept.

1.10.19

BDA		City Share 1044101		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	ACTUAL 2020 YTD	2020 PROJECTION	2021 REQUEST	AMT CHANGE	PCT CHANGE
1044101	514000 G2021	REGULAR WAGES & SALARIES		272,271	272,255	272,255	167,048	272,255	288,385	16,130	5.9%
1044101	515100 G2021	OVERTIME WAGES & SALARIES		1,327	1,000	1,000	692	1,000	1,000	0	0.0%
	515200 G2021	PARTTIME WAGES		0	0	2,400	380		0	0	0.0%
1044101	517000 G2021	OTHER WAGES		2,146	0	0	0	0	2,400	2,400	0.0%
1044101	520100 G2021	LIFE INSURANCE		376	430	430	200	430	430	0	0.0%
1044101	520500 G2021	DISABILITY INSURANCE		81	95	95	38	95	95	0	0.0%
1044101	520700 G2021	F.I.C.A.		16,609	16,880	16,880	10,092	16,880	17,880	1,000	5.9%
1044101	520750 G2021	MEDICARE INSURANCE		3,884	3,950	3,950	2,360	3,950	4,185	235	5.9%
1044101	531000 G2021	PROFESSIONAL FEES & SERVICES		2,500	10,000	9,100	2,250	9,100	9,100	(900)	-9.0%
1044101	553000 G2021	TELEPHONE		58	150	150	24	150	150	0	0.0%
1044101	553100 G2021	POSTAGE		400	1,000	1,000	421	1,000	1,000	0	0.0%
1044101	554000 G2021	TRAVEL REIMBURSEMENT		3,025	3,000	3,000	2,457	3,000	3,500	500	16.7%
1044101	555000 G2021	PRINTING & BINDING		2,465	2,455	2,455	447	2,455	1,000	(1,455)	-59.3%
1044101	557700 G2021	ADVERTISING & MARKETING		36,235	32,250	32,250	25,521	32,250	40,000	7,750	24.0%
1044101	561800 G2021	PROGRAM SUPPLIES		1,154	1,500	1,500	1,266	1,500	1,500	0	0.0%
1044101	569000 G2021	OFFICE SUPPLIES		1,486	1,600	1,600	1,236	1,600	1,500	(100)	-6.3%
1044101	581120 G2021	CONFERENCES & MEMBERSHIPS		7,715	12,000	13,284	6,644	13,284	7,500	(4,500)	-37.5%
1044101	581260 G2021	MISCELLANEOUS PROMOTIONS		949	1,000	1,000	921	1,000	1,000	0	0.0%
1044101	581270 G2021	TRADE SHOWS		3,200	4,200	4,200	1,024	4,200	2,500	(1,700)	-40.5%
1044101	587467 G2021	DOWNTOWN REVITAL. ACTIVITY		4,343	7,000	10,630	7,151	10,630	5,000	(2,000)	-28.6%
1044101	591500 G2021	CITY HEALTH INSURANCE		50,880	44,255	44,255	20,045	44,255	47,885	3,630	8.2%
TOTAL				411,104	415,020	421,434	250,217	419,034	436,010	20,990	5.1%

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Economic and Community Development Dept. City Share		1044101 BACK-UP WORKSHEET		
Account	Object	Description	19-20 Budget	20-21 Request
REGULAR WAGES & SALARIES	514000	Executive Director (98%), Administrative Assistant (75%), Grants Administrator	272,255	288,385
OVERTIME WAGES & SALARIES	515100	Administrative Assistant and Housing Rehabilitation and Project Specialist, as	1,000	1,000
OTHER WAGES	517000	Vacation buyback per contract	0	2,400
LIFE INSURANCE	520100	Life Insurance premiums	430	430
DISABILITY INSURANCE	520500	Disability Insurance premiums	95	95
FICA	520700	F.I.C.A. payroll deduction at .062	16,880	17,880
MEDICARE INSURANCE	520750	Medicare payroll deduction at .0145%	3,950	4,185
PROFESSIONAL FEES & SERVICES	531000	Includes consultants for specialized projects such as CEDS update, Notary Public	10,000	9,100
TELEPHONE	553000	Allocated by Comptroller's Office	150	150
POSTAGE	553100	BDA Board and sub-committee mailings, Enterprise Zone and various	1,000	1,000
TRAVEL REIMBURSEMENT	554000	Travel to various meetings and events, funding workshops	3,000	3,500
PRINTING & BINDING	555000	Marketing inserts and newsletters; etc.	2,455	1,000
ADVERTISING & MARKETING	557700	Traditional sources such as Chamber Ad, electronic media such as CERC, materials	32,250	40,000
PROGRAM SUPPLIES	561800	Subscriptions for grant availability and economic development; necessary materials	1,500	1,500
OFFICE SUPPLIES	569000	Miscellaneous Office Supplies	1,600	1,500
CONFERENCES & MEMBERSHIPS	581120	Necessary conferences and meetings; necessary memberships	12,000	7,500
MISCELLANEOUS PROMOTIONS	581260	Marketing materials and supplies for community events	1,000	1,000
TRADE SHOWS	581270	Cost of booth space, materials for events	4,200	2,500
DOWNTOWN REVITAL. ACTIVITY	587467	Banners and replacement parts, small streetscape improvements, way-finder signs	7,000	5,000
CITY HEALTH INSURANCE	591500	Per premium amounts provided by Comptroller's Office	44,255	47,885
			\$415,020	\$436,010

CITY OF BRISTOL 2020-2021 BUDGET PROPOSAL

Economic and Comm Dev. Dept.

BDA	CDBG Rehabilitation Programs 1044102		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	ACTUAL 2020 YTD	2020 PROJECTION	2021 REQUEST	AMT CHANGE	PCT CHANGE	
1044102	514000	G2021	REGULAR WAGES & SALARIES	71,192	65,270	65,270	43,373	65,270	75,055	9,785	15.0%
1044102	515100	G2021	OVERTIME WAGES & SALARIES	591	1,000	1,000	384	1,000	1,000	-	0.0%
1044102	520100	G2021	LIFE INSURANCE	50	70	70	42	70	70	-	0.0%
1044102	520500	G2021	DISABILITY INSURANCE	21	30	30	11	30	30	-	0.0%
1044102	520700	G2021	F.I.C.A.	4,286	4,050	4,050	2,586	4,050	4,655	605	14.9%
1044102	520750	G2021	MEDICARE INSURANCE	1,002	950	950	605	950	1,090	140	14.7%
1044012	531000	G2021	PROFESSIONAL FEES	895	2,000	2,000	1,000	2,000	2,000	-	0.0%
1044102	554000	G2021	TRAVEL REIMBURSEMENT	826	1,000	1,000	435	1,000	1,000	-	0.0%
1044102	561800	G2021	PROGRAM SUPPLIES	-	1,000	1,000	-	1,000	1,000	-	0.0%
1044102	587100	G2021	RE REHAB	237,747	150,000	476,926	187,666	476,926	200,000	50,000	33.3%
1044102	587105	G2021	RH MULTI	48,414	74,874	59,874	18,987	59,874	50,000	(24,874)	0.0%
1044102	591500	G2021	CITY HEALTH INSURANCE	19,644	22,525	22,525	10,329	22,525	24,375	1,850	8.2%
TOTAL			\$ 384,668	\$ 322,769	\$ 634,695	\$ 265,418.00	\$ 634,695	\$ 360,275	37,506	11.6%	

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Economic and Comm Dev. Department Housing Rehabilitation program Support Staff		1044102 BACK-UP WORKSHEET		
Account	Object	Description	19-20 Budget	20-21 Request
REGULAR WAGES & SALARIES	514000	Employee Salaries - Housing Rehabilitation and Project Specialist (99%)	\$ 65,270	\$ 75,055
OVERTIME WAGES & SALARIES	515100	Housing Rehabilitation and Project Specialist, as needed.	\$ 1,000	\$ 1,000
LIFE INSURANCE	520100	Life Insurance premiums	\$ 70	\$ 70
DISABILITY INSURANCE	520500	Disability Insurance premiums	\$ 30	\$ 30
FICA	520700	F.I.C.A. payroll deduction at .062	\$ 4,050	\$ 4,655
MEDICARE INSURANCE	520750	Medicare payroll deduction at .0145%	\$ 950	\$ 1,090
PROFESSIONAL FEES & SERVICES	531000	City Clerk fees to file Grant Agreements and Releases	\$ 2,000	\$ 2,000
TRAVEL REIMBURSEMENT	554000	Housing Rehabilitation and Project Specialist performs inspections and completes	\$ 1,000	\$ 1,000
PROGRAM SUPPLIES	561800	Materials necessary to carry out Rehabilitation programs and other projects	\$ 1,000	\$ 1,000
RE REHAB	587100	CDBG Rehabilitation project grants for single-family structures Increase to align with actual expenditures	\$ 150,000	\$ 200,000
RH MULTI	587105	CDBG Rehabilitation project grants for multifamily structures	\$ 74,874	\$ 50,000
CITY HEALTH INSURANCE	591500	Per premium amounts provided by Comptroller's Office	\$ 22,525	\$ 24,375
			\$ 322,769	\$ 360,275

These costs are paid as City expenses, then reimbursed by HUD.
 99% CDBG Costs are indicated in 4102; the remaining 1% is included in 4101

CITY OF BRISTOL 2020-2021 BUDGET PROPOSAL

Economic and Comm Dev. Dept.

BDA	CDBG Planning and Administration 1044103	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	ACTUAL 2020 YTD	2020 PROJECTION	2021 REQUEST	AMT CHANGE	PCT CHANGE	
1044103	514000 G2021	REGULAR WAGES & SALARIES	\$ 70,194	\$ 62,300	\$ 62,300	\$ 31,863	\$ 62,300	\$ 66,675	\$ 4,375	7.0%
1044103	515100 G2021	OVERTIME	\$ 38	500	500	\$ -	500	500	\$ -	0.0%
1044103	520100 G2021	LIFE INSURANCE	\$ 66	115	\$ 115	\$ 32	\$ 115	115	\$ -	0.0%
1044103	520500 G2021	DISABILITY INSURANCE	\$ 12	25	25	\$ 5	25	25	\$ -	0.0%
1044103	520700 G2021	F.I.C.A.	\$ 4,302	3,865	\$ 3,865	\$ 1,975	\$ 3,865	4,135	\$ 270	7.0%
1044103	520750 G2021	MEDICARE INSURANCE	\$ 1,006	905	905	\$ 462	905	970	\$ 65	7.2%
1044103	531000 G2021	PROFESSIONAL FEES & SERVICES	\$ 4,275	14,000	\$ 29,000	\$ 24,155	\$ 29,000	4,000	\$ (10,000)	-71.4%
1044103	553100 G2021	POSTAGE	\$ 319	400	\$ 400	\$ 89	\$ 400	400	\$ -	0.0%
1044103	554000 G2021	TRAVEL REIMBURSEMENT	\$ 34	1000	1000	\$ -	1000	1000	\$ -	0.0%
1044103	555000 G2021	PRINTING & BINDING	\$ 34	600	\$ 600	\$ 34	\$ 600	500	\$ (100)	-16.7%
1044103	557700 G2021	ADVERTISING	\$ 1,850	3,500	3500	\$ 572	3500	3,500	\$ -	0.0%
1044103	561800 G2021	PROGRAM SUPPLIES	\$ -	1,160	\$ 1,160	\$ 35	\$ 1,160	1,000	\$ (160)	-13.8%
1044103	569000 G2021	OFFICE SUPPLIES	\$ 533	1,410	1410	\$ 1,192	1410	500	\$ (910)	-64.5%
1044103	581120 G2021	CONFERENCES & MEMBERSHIPS	\$ 523	2,000	\$ 2,000	\$ 287	\$ 2,000	2,000	\$ -	0.0%
1044103	587902 G2021	FAIR HOUSING/PLANNING	\$ 920	3,000	3000	\$ -	3000	3,000	\$ -	0.0%
1044103	591500 G2021	CITY HEALTH INSURANCE	\$ 7,911	10,300	10300	\$ 1,972	10300	11,145	\$ 845	8.2%
TOTAL			\$ 92,017	\$ 105,080	\$ 120,080	\$ 62,673	\$ 120,080	\$ 99,465	\$ (5,615)	-5.3%

NOTE Budgeted dollars unspent are re-programmed to other CDBG activities.

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Economic and Community Dev. Dept. -
 CDBG
 Planning and Administration

1044103 BACK-UP WORKSHEET

Account	Object	Description	19-20 Budget	20-21 Request
REGULAR WAGES & SALARIES	514000	Employee Salaries - Executive Director (2%), Administrative Assistant (25%), Grants	\$ 62,300	\$ 66,675
OVERTIME WAGES & SALARIES	515100	Hours as needed for Administrative Assistant to cover Public Hearings and evening	\$ 500	\$ 500
LIFE INSURANCE	520100	Life Insurance premiums	\$ 115	\$ 115
DISABILITY INSURANCE	520500	Disability Insurance premiums	\$ 25	\$ 25
FICA	520700	F.I.C.A. payroll deduction at .062	\$ 3,865	\$ 4,135
MEDICARE	520750	Medicare payroll deduction at .0145%	\$ 905	\$ 970
PROFESSIONAL FEES & SERVICES	531000	Includes consultants for mapping, Census data, federally mandated reports; training new Community Development Coordinator	\$ 14,000	\$ 4,000
POSTAGE	553100	Annual mailings of CDBG request for proposal packets, various HUD	\$ 400	\$ 400
TRAVEL REIMBURSEMENT	554000	Travel for meetings in Bristol and other cities, HUD meetings and training, Fair	\$ 1,000	\$ 1,000
PRINTING & BINDING	555000	Costs for program brochures	\$ 600	\$ 500
ADVERTISING & MARKETING	557700	Federally mandated advertising requirements for Public Hearings, Citizen	\$ 3,500	\$ 3,500
PROGRAM SUPPLIES	561800	Subscriptions for federal and state updates in community development; materials	\$ 1,160	\$ 1,000
OFFICE SUPPLIES	569000	Miscellaneous Office Supplies	\$ 1,410	\$ 500
CONFERENCES & MEMBERSHIPS	581120	Attendance at necessary conferences and meetings; necessary memberships	\$ 2,000	\$ 2,000
FAIR HOUSING PLANNING	587902	Federally mandated activities related to Affirmatively Furthering Fair Housing such as	\$ 3,000	\$ 3,000
CONTINGENCY	589000	Used for unallocated federal funds	\$ -	
CITY HEALTH INSURANCE	591500	Per premium amounts provided by Comptroller's Office	\$ 10,300	\$ 11,145
			\$ 105,080	\$ 99,465

