

**CITY OF BRISTOL, CONNECTICUT  
2020-2021 REVENUE DETAIL**

**COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

**104 REVENUES**

<b>OBJECT</b>	<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>2019 ACTUAL REVENUE</b>	<b>2020 ORIGINAL BUDGET</b>	<b>2020 REVISED BUDGET</b>	<b>2021 BUDGET REQUEST</b>	<b>2021 BOARD OF FINANCE</b>
<b>1044101 BDA- CITYSHARE</b>							
490001		TRANSFER IN GENERAL FUND	\$477,635	\$415,020	\$415,020	\$436,010	\$431,010
<b>TOTAL BDA- CITYSHARE</b>			<b>\$477,635</b>	<b>\$415,020</b>	<b>\$415,020</b>	<b>\$436,010</b>	<b>\$431,010</b>
<b>1044103 BDA- CDBG- ADMINISTRATION</b>							
431025		CDBG ENTITLEMENT	\$718,260	\$648,928	\$648,928	\$686,779	\$686,779
431083		REPROGRAMMING FUNDS CDBG	37,168	17,260	17,260	41,000	41,000
431084		PROGRAM INCOME	43,969	17,000	17,000	17,910	17,910
<b>TOTAL BDA- CDBG- ADMINISTRATION</b>			<b>\$799,397</b>	<b>\$683,188</b>	<b>\$683,188</b>	<b>\$745,689</b>	<b>\$745,689</b>
<b>TOTAL BRISTOL DEVELOPMENT AUTHORITY</b>			<b>\$1,277,032</b>	<b>\$1,098,208</b>	<b>\$1,098,208</b>	<b>\$1,181,699</b>	<b>\$1,176,699</b>

**CITY OF BRISTOL, CONNECTICUT  
2020-2021 EXPENDITURE DETAIL**

**COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

**1044101 EXPENDITURES - CITY SHARE**

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURES	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 BOARD OF FINANCE
<b>SALARIES</b>							
514000	G2021	REGULAR WAGES	\$272,271	\$272,255	\$272,255	\$288,385	\$288,385
515100	G2021	OVERTIME	1,327	1,000	1,000	1,000	1,000
515200	G2021	PART TIME WAGES	0	0	2,400	0	0
517000	G2021	OTHER WAGES	2,146	0	0	2,400	2,400
<b>TOTAL SALARIES</b>			<b>\$275,744</b>	<b>\$273,255</b>	<b>\$275,655</b>	<b>\$291,785</b>	<b>\$291,785</b>
<b>CONTRACTUAL SERVICES</b>							
531000	G2021	PROFESSIONAL FEES AND SERVICES	\$2,500	\$10,000	\$9,100	\$9,100	\$9,100
553000	G2021	TELEPHONE	58	150	150	150	150
553100	G2021	POSTAGE	400	1,000	1,000	1,000	1,000
554000	G2021	TRAVEL REIMBURSEMENT	3,025	3,000	3,000	3,500	3,500
555000	G2021	PRINTING AND BINDING	2,465	2,455	2,455	1,000	1,000
557700	G2021	ADVERTISING	36,235	32,250	32,250	40,000	35,000
581120	G2021	CONFERENCES AND MEMBERSHIPS	7,715	12,000	13,284	7,500	7,500
581260	G2021	MISCELLANEOUS PROMOTIONS	949	1,000	1,000	1,000	1,000
581270	G2021	TRADE SHOWS	3,200	4,200	4,200	2,500	2,500
587467	G2021	DOWNTOWN REVITALIZATION ACTIVITIES	4,343	7,000	10,630	5,000	5,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$60,890</b>	<b>\$73,055</b>	<b>\$77,069</b>	<b>\$70,750</b>	<b>\$65,750</b>
<b>BENEFITS</b>							
520100	G2021	LIFE INSURANCE	\$376	\$430	\$430	\$430	\$430
520500	G2021	DISABILITY INSURANCE	81	95	95	95	95
520700	G2021	F.I.C.A	16,609	16,880	16,880	17,880	17,880
520750	G2021	MEDICARE INSURANCE	3,884	3,950	3,950	4,185	4,185
<b>TOTAL BENEFITS</b>			<b>\$20,950</b>	<b>\$21,355</b>	<b>\$21,355</b>	<b>\$22,590</b>	<b>\$22,590</b>
<b>SUPPLIES AND MATERIALS</b>							
561800	G2021	PROGRAM SUPPLIES	\$1,154	\$1,500	\$1,500	\$1,500	\$1,500
569000	G2021	OFFICE SUPPLIES	1,486	1,600	1,600	1,500	1,500
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$2,640</b>	<b>\$3,100</b>	<b>\$3,100</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>OPERATING TRANSFERS OUT</b>							
591500	G2021	TRANSFER TO INTERNAL SERVICE	\$50,880	\$44,255	\$44,255	\$47,885	\$47,885
<b>TOTAL OPERATING TRANSFERS OUT</b>			<b>\$50,880</b>	<b>\$44,255</b>	<b>\$44,255</b>	<b>\$47,885</b>	<b>\$47,885</b>
<b>TOTAL BDA- CITYSHARE</b>			<b>\$411,104</b>	<b>\$415,020</b>	<b>\$421,434</b>	<b>\$436,010</b>	<b>\$431,010</b>

**CITY OF BRISTOL, CONNECTICUT  
2020-2021 EXPENDITURE DETAIL**

**COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

**1044102 EXPENDITURES - REHABILITATION**

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURES	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 BOARD OF FINANCE
<b>SALARIES</b>							
514000	G2021	REGULAR WAGES	\$71,192	\$65,270	\$65,270	\$75,055	\$75,055
515100	G2021	OVERTIME- BDA REHAB	591	1,000	1,000	1,000	1,000
<b>TOTAL SALARIES</b>			<b>\$71,783</b>	<b>\$66,270</b>	<b>\$66,270</b>	<b>\$76,055</b>	<b>\$76,055</b>
<b>CONTRACTUAL SERVICES</b>							
531000	CDBG	PROFESSIONAL FEES	\$895	\$2,000	\$2,000	\$2,000	\$2,000
554000	G2021	TRAVEL REIMBURSEMENT	826	1,000	1,000	1,000	1,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$1,721</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>BENEFITS</b>							
520100	G2021	LIFE INSURANCE	\$50	\$70	\$70	\$70	\$70
520500	G2021	DISABILITY INSURANCE	21	30	30	30	30
520700	G2021	F.I.C.A.	4,286	4,050	4,050	4,655	4,655
520750	G2021	MEDICARE INSURANCE	1,002	950	950	1,090	1,090
<b>TOTAL BENEFITS</b>			<b>\$5,359</b>	<b>\$5,100</b>	<b>\$5,100</b>	<b>\$5,845</b>	<b>\$5,845</b>
<b>OTHER/MISCELLANEOUS</b>							
587100	G2021	RESIDENTIAL REHABILITATION	\$237,747	\$150,000	\$476,926	\$246,434	\$246,434
587105	G2021	RESIDENTIAL REHABILITATION-MULTI	48,414	74,874	59,874	50,000	50,000
<b>TOTAL OTHER/MISCELLANEOUS</b>			<b>\$286,161</b>	<b>\$224,874</b>	<b>\$536,800</b>	<b>\$296,434</b>	<b>\$296,434</b>
<b>SUPPLIES AND MATERIALS</b>							
561800	G2021	PROGRAM SUPPLIES	\$0	\$1,000	\$1,000	\$1,000	\$1,000
			<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>OPERATING TRANSFERS OUT</b>							
591500	G2021	TRANSFER TO INTERNAL SERVICE	\$19,644	\$25,525	\$25,525	\$24,375	\$24,375
<b>TOTAL OPERATING TRANSFERS OUT</b>			<b>\$19,644</b>	<b>\$25,525</b>	<b>\$25,525</b>	<b>\$24,375</b>	<b>\$24,375</b>
<b>TOTAL REHABILITATION</b>			<b>\$384,668</b>	<b>\$325,769</b>	<b>\$637,695</b>	<b>\$406,709</b>	<b>\$406,709</b>

**CITY OF BRISTOL, CONNECTICUT  
2020-2021 EXPENDITURE DETAIL**

**COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

**1044103 EXPENDITURES - ADMINISTRATION**

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURES	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 BOARD OF FINANCE
<b>SALARIES</b>							
514000	G2021	REGULAR WAGES	\$70,194	\$62,300	\$62,300	\$66,675	\$66,675
515100	G2021	OVERTIME	38	500	500	500	500
<b>TOTAL SALARIES</b>			<b>\$70,232</b>	<b>\$62,800</b>	<b>\$62,800</b>	<b>\$67,175</b>	<b>\$67,175</b>
<b>CONTRACTUAL SERVICES</b>							
531000	G2021	PROFESSIONAL FEES AND SERVICES	\$4,275	\$14,000	\$29,000	\$23,050	\$23,050
553100	G2021	POSTAGE	319	400	400	400	400
554000	G2021	TRAVEL REIMBURSEMENT	34	1,000	1,000	1,000	1,000
555000	G2021	PRINTING AND BINDING	34	600	600	500	500
557700	G2021	ADVERTISING	1,850	3,500	3,500	3,500	3,500
581120	G2021	CONFERENCE AND MEMBERSHIPS	523	2,000	2,000	2,000	2,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$7,035</b>	<b>\$21,500</b>	<b>\$36,500</b>	<b>\$30,450</b>	<b>\$30,450</b>
<b>BENEFITS</b>							
520100	G2021	LIFE INSURANCE	\$66	\$115	\$115	\$115	\$115
520500	G2021	DISABILITY INSURANCE	12	25	25	25	25
520700	G2021	F.I.C.A.	4,302	3,865	3,865	4,135	4,135
520750	G2021	MEDICARE INSURANCE	1,006	905	905	970	970
<b>TOTAL BENEFITS</b>			<b>\$5,386</b>	<b>\$4,910</b>	<b>\$4,910</b>	<b>\$5,245</b>	<b>\$5,245</b>
<b>SUPPLIES AND MATERIALS</b>							
561800	G2021	PROGRAM SUPPLIES	\$0	\$1,160	\$1,160	\$1,000	\$1,000
569000	G2021	OFFICE SUPPLIES	533	1,410	1,410	500	500
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$533</b>	<b>\$2,570</b>	<b>\$2,570</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>MISCELLANEOUS</b>							
587902	G2021	FAIR HOUSING	\$920	\$3,000	\$3,000	\$3,000	\$3,000
<b>TOTAL MISCELLANEOUS</b>			<b>\$920</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>OPERATING TRANSFERS OUT</b>							
591500	G2021	TRANSFER TO INTERNAL SERVICE	\$7,911	\$10,300	\$10,300	\$11,145	\$11,145
<b>TOTAL OPERATING TRANSFERS OUT</b>			<b>\$7,911</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$11,145</b>	<b>\$11,145</b>
<b>TOTAL ADMINISTRATION</b>			<b>\$92,017</b>	<b>\$105,080</b>	<b>\$120,080</b>	<b>\$118,515</b>	<b>\$118,515</b>

**CITY OF BRISTOL, CONNECTICUT  
2020-2021 EXPENDITURE DETAIL**

**COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

**1044104 EXPENDITURES - PUBLIC SERVICE GRANTS**

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURES	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 BOARD OF FINANCE
<b>MISCELLANEOUS</b>							
585011	G2019	ST. VINCENT DEPAUL	\$24,510	\$24,000	\$24,000	\$25,000	\$25,000
585013	G2019	PRUDENCE CRANDALL	9,120	8,000	8,000	7,465	7,465
585014	G2019	YWCA SEXUAL ASSAULT CRISIS SERVICES	9,120	8,000	8,000	0	0
585024	G2021	SALVATION ARMY BRISTOL CORPS	0	0	0	7,000	7,000
585114	G2021	FAMILY RESOURCE CENTERS	0	0	0	3,000	3,000
585116	G2019	BOYS AND GIRLS CLUB- OUTREACH PROGRAM	30,780	25,000	25,000	23,000	23,000
585156	G2019	HRA CASE MANAGEMENT	19,078	20,000	20,000	20,000	20,000
585158	G2019	ZION LUTHERN SENIOR SUPPL FOOD COORD.	855	0	0	0	0
585161	CDBG	FOR GOODNESS SAKE	0	3,339	3,339	0	0
585162	G2019	ST. VINCENT DEPAUL	2,565	0	0	0	0
585163	G2020	UNITED WAY - WALSH SUMMER WORK EXPERIENCE	0	5,000	5,000	4,000	4,000
585164	G2021	AGAPE HOUSE	0	0	0	11,000	11,000
587329	G2020	SHEPARD MEADOWS	0	4,000	4,000	0	0
<b>TOTAL MISCELLANEOUS</b>			<b>\$96,028</b>	<b>\$97,339</b>	<b>\$93,339</b>	<b>\$100,465</b>	<b>\$100,465</b>
<b>TOTAL PUBLIC SERVICE GRANTS</b>			<b>\$96,028</b>	<b>\$97,339</b>	<b>\$93,339</b>	<b>\$100,465</b>	<b>\$100,465</b>

**CITY OF BRISTOL, CONNECTICUT  
2020-2021 EXPENDITURE DETAIL**

**COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

**1044105 EXPENDITURES - CDBG PROJECTS**

<b>OBJECT</b>	<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>2019 ACTUAL EXPENDITURES</b>	<b>2020 ORIGINAL BUDGET</b>	<b>2020 REVISED BUDGET</b>	<b>2021 BUDGET REQUEST</b>	<b>2021 BOARD OF FINANCE</b>
<b>MISCELLANEOUS</b>							
587314	G2019	WE SIDEWALKS	\$0	\$90,000	\$90,000	\$0	\$0
587013	G2021	DISABLED AMERICAN VETERANS - ADA ACCESSIBILITY	0	0	0	25,000	25,000
587014	G2021	IMAGINE NATION	0	0	0	10,000	10,000
587016	G2021	NEW ENGLAND CAROUSEL MUSEUM - SAFETY LIGHTING	0	0	0	15,000	15,000
587331	G2019	SIDEWALK REPLACEMENT	0	0	0	50,000	50,000
587337	G2019	KOMANETSKY ESTATES-GROUNDS IMPROVEMENT	0	0	0	20,000	20,000
587340	G2020	BHS LIFT INSTALLATION	0	10,000	10,000	0	0
587341	G2020	BRISTOL AFFORDABLE HOME OWNERSHIP INITIATIVE	0	28,000	28,000	0	0
587342	G2020	TURNING POINT CHRISTIAN CENTER - HVAC/WINDOWS	0	30,000	30,000	0	0
<b>TOTAL MISCELLANEOUS</b>			<b>\$0</b>	<b>\$158,000</b>	<b>\$90,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
<b>CDBG PROJECTS</b>			<b>\$0</b>	<b>\$158,000</b>	<b>\$90,000</b>	<b>\$120,000</b>	<b>\$120,000</b>