

*John Smith, Chairperson  
Mayor Ellen Zoppo-Sassu  
Nicolas Jones  
David Maikowski*



*Orlando Calfe, Vice Chairman  
Ron Burns  
Jon Mace  
Marie O'Brien  
Cheryl Thibeault*

*City of Bristol  
Board of Finance*

February 16, 2021

Ladies and Gentlemen:

The Board of Finance will hold a **Budget Hearing** on **Tuesday, February 23, 2021** 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:
  - St. Vincent DePaul
  - Assessor's Office
  - Board of Assessment Appeals
  - Tax Collector
  - Information Technology
  - Treasurer
  - Town and City Clerk
  - Corporation Counsel
  - Economic and Community Development
  - City Council
  - Mayor's Office
  - Probate
  - Registrars of Voters
  - Purchasing
  - Comptroller's Office
  - Human Resources
  - Board of Finance
  - Housing Board Code of Appeals
  - Department of Aging
  - City Memberships
  - Community Promotions
  - Boards and Commissions
  - Emergency Management
  - Building Inspection
  - Amplify
  - C-MED
  - Mayor's Task Force on HIV/AIDS
  - Veterans Strong Community Center
  - Cemetery Upkeep
  - School Readiness

4. Adjournment

PER ORDER OF THE CHAIRPERSON  
John Smith



Diane M. Waldron  
Board of Finance Clerk

**INFORMATION TO ACCESS THIS MEETING**

<https://bristolct.gov.zoom.us/j/97462685695?pwd=cmJ4OXBxTkRjRldXRGNydlImSHFtZz09>

Meeting ID: 974 6268 5695  
Passcode: 123456

**CITY OF BRISTOL, CONNECTICUT  
2021-2022 BUDGET  
BUDGET HEARING #1**

PAGE	ORGCODE	DEPARTMENT	2021 ORIGINAL BUDGET	2022 BUDGET REQUEST	REQUEST \$ INCREASE/ (DECREASE)	REQUEST % INCREASE/ (DECREASE)
65	0011010	CITY COUNCIL	\$61,065	\$61,065	\$0	0.00%
66	0011011	MAYOR'S OFFICE	214,655	214,655	0	0.00%
71	0011012	PROBATE COURT	39,900	45,045	5,145	12.89%
80	0011013	REGISTRARS OF VOTERS	285,135	286,310	1,175	0.41%
6	0011014	ASSESSOR'S OFFICE	492,530	505,155	12,625	2.56%
14	0011015	BOARD OF ASSESSMENT APPEALS	7,010	7,010	0	0.00%
17	0011016	TAX COLLECTOR	372,805	395,015	22,210	5.96%
87	0011017	PURCHASING	222,250	227,275	5,025	2.26%
92	0011018	COMPTROLLER'S OFFICE	823,960	829,880	5,920	0.72%
27	0011019	TREASURER	148,040	155,970	7,930	5.36%
23	0011020	INFORMATION TECHNOLOGY	1,123,935	1,351,465	227,530	20.24%
99	0011021	HUMAN RESOURCES	427,510	433,300	5,790	1.35%
42	0011022	CORPORATION COUNSEL	635,965	939,750	303,785	47.77%
35	0011023	TOWN AND CITY CLERK	483,795	487,690	3,895	0.81%
103	0011024	BOARD OF FINANCE	85,900	87,080	1,180	1.37%
105	0011026	HOUSING CODE BOARD OF APPEALS	460	460	0	0.00%
106	0011027	DEPARTMENT OF AGING	712,910	748,580	35,670	5.00%
113	0011030	CITY MEMBERSHIPS	79,880	77,280	(2,600)	(3.25%)
122	0011034	COMMUNITY PROMOTIONS	40,000	75,000	35,000	87.50%
128	0011041	BOARDS AND COMMISSIONS	6,050	6,350	300	4.96%
130	0012413	EMERGENCY MANAGEMENT	27,000	30,000	3,000	11.11%
136	0012615	BUILDING INSPECTION	639,365	652,475	13,110	2.05%
1	0014500	ST VINCENT DEPAUL	0	42,645	42,645	100.00%
141	0014500	AMPLIFY	4,235	4,235	0	0.00%
144	0014500	C-MED	53,740	54,555	815	1.52%
147	0014500	HIV TASK FORCE	1,500	1,500	0	0.00%
151	0014500	VETERANS STRONG COMMUNITY CENTER	13,305	13,305	0	0.00%
154	0014550	CEMETERY UPKEEP	79,020	79,020	0	0.00%
155	0014654	SCHOOL READINESS	25,000	25,000	0	0.00%
48	<b>ECONOMIC AND COMMUNITY DEVELOPMENT</b>					
	1044101	CITY SHARE	431,010	451,460	20,450	4.74%
	1044102	CDBG REHABILITATION	389,709	414,555	24,846	6.38%
	1044103	CDBG PLANNING AND ADMINISTRATION	118,515	102,885	(15,630)	(13.19%)
		<b>TOTAL</b>	<b>939,234</b>	<b>968,900</b>	<b>29,666</b>	<b>(2.07%)</b>

**CITY OF BRISTOL  
FISCAL YEAR 2021-2022 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: St. Vincent DePaul Mission of Bristol Emergency Shelter  
Org: 0014500**

**Division: Health and Social Services**

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**Fiscal Year 2021 Goals and Accomplishments:**

- St. Vincent DePaul Mission of Bristol (SVDP) has opened a Day Center to become a 24/7 Emergency Shelter within the city for resident guests as of December 2020. We also have a renovation project due for completion in April, 2021 for the 2<sup>nd</sup> and 3<sup>rd</sup> floor of the shelter. A grant was also awarded to increase the presence of an outreach worker within the city and CAN Region.
- SVDP strives to have a greater positive impact on the community and the vulnerable population we serve. This is being accomplished by increasing fundraising efforts and increasing granting opportunities. The past couple of years has seen a decrease in funding, community exposure and cutting-edge programming. SVDP is looking to bridge gap funding to be self-sustaining. While other shelters within the state cut their census during the pandemic by upwards of 50%, SVDP was able to maintain its census at 22 which is only down 2 people while still maintaining social distancing.
- Continued coordination with other community organizations for overflow.

**Summary of Fiscal Year 2021-2022 Request:**

- SVDP is an emergency shelter. However, SVDP firmly believes that eliciting change with the population served should not be started when people enter the shelter. Relationships formed on an outreach basis often give a head start to the case management work that happens in the shelter. The ultimate goal is to resolve 50% of the unsheltered housing issues before they ever become a resident guest of SVDP. If vulnerable population does come into shelter, the goal is to minimize the stay by walking along side to elicit change. Self-sustainability is key!
- Awarded a grant for a part time outreach worker for two years. Also brought on a part time internal case manager. The hours for this position need to be increased to full time. This will shorten the stay of resident guests and give them a solid start thus being able to serve more people.

**Fiscal Year 2022 Goals:**

- With a housing first model, sustainability is always the goal. SVDP strives to create an environment that teaches these skills in a real-life environment. The goal is to have a program in a 3-family house that is a step-up home for self-sustainability. Addition of a couple of rooms in the shelter is desired for respite and to work with the hospital so homeless people who are recovering from an

illness or are terminal will have a place to heal or live to end of life in a quiet supportive environment.

**Long Term Goals:**

- SVDP would like to increase programing for self-sustainability. By creating several living environments that will ultimately keep people housed and not revolving through the emergency shelter system.

02/11/2021 16:02  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HEALTH/SS OUTSIDE AGENCIES	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0014500 585004 STVINCENT	30,000.00	.00	.00	.00	.00	42,645.00	.0%
TOTAL HEALTH/SS OUTSIDE AGEN	30,000.00	.00	.00	.00	.00	42,645.00	.0%
GRAND TOTAL	30,000.00	.00	.00	.00	.00	42,645.00	.0%

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

January 15, 2021

Jodi A. McGrane  
Assistant to the Comptroller  
City of Bristol  
Office of the Comptroller  
111 North Main Street  
Bristol, CT 06010  
Re: 2021-2022 Budget Request

Dear Jodi A. McGrane:

Enclosed is our Audit YE 6/30/20 and our Narrative

Our budget request is for: \$20,000 in General Operating expenses for 7/1/2021 to 6/30/2022 for the Homeless Shelter, and \$22,641 for a 20 hour per week Outreach Case Manager, for a total of \$42,641.

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 also strive to increase services and fundraising initiatives for SVDP.

SVDP has 4 goals for 2021-2022: A) Continue to effectively operate the homeless shelter and continue to facilitate 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 a Sustainable Housing Program.

Homeless Outreach Capacity for the Bristol Homeless Emergency Response System is an enormous need for Bristol to clear the streets and Sustainability Programing puts end to revolving stays at Emergency Shelters.

Bristol has a need to provide assistance to the most vulnerable in its community. The City's support is crucial to help the homeless in Bristol. A dollar spent on the Homeless Emergency Response System is a saving in Hospital Emergency Room care, Police service, City Community Services care, and criminal justice system care. SVDP is in

the midst of providing and developing the strategies for needed services to end homelessness. Without an effective central shelter service and Outreach Capacity, the care system breaks down and services are hard to provide and thus tent cities expand. Staff are our true assets. We must not lose the shelter and forward thinking programming for Bristol people and we need every cent to keep it going!

Please let me know if you have any additional questions.

Sincerely,

Christine Theborge  
Executive Director

**CITY OF BRISTOL  
FISCAL YEAR 2021-2022 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: Assessor's Office**

**Org: 0011014**

**Division: General Government**

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**Fiscal Year 2021 Goals and Accomplishments:**

- Implemented Eagleview Pictometry software. Updated flyover imagery to be flown fall 2021. Shared system with the Public Works department for integration within Vision CAMA and the City Engineering ESRI software.
- Upgraded Vision CAMA software system version 8 providing cloud storage capability, easier access to software updates and the current Microsoft software programming.
- Completed Viewpermit software training and Assessment staff are working with City IT and Vision software programming staff to integrate permits within Vision CAMA software.
- Processed 548 accounts in 2020 for an unfunded mandate of \$328,591. No revenue projection is provided for the State of Connecticut Elderly Homeowner and Totally Disabled Relief Program. Will process a similar revenue loss projected to be an unfunded mandate in the 2021 – 2022 fiscal cycle.
- Implemented a municipal option additional Senior Tax relief program adopted by the City Council. 501 applications were processed at a \$125 benefit each which resulted in a revenue loss of \$62,625.

**Summary of Fiscal Year 2021-2022 Request:**

- The Office of Policy and Management (OPM) is addressing full revaluation inspection schedules and policy criteria. We have paused the implementation of the Eagleview Pictometry sketch check program in anticipation of these guideline adjustments. Assessment staff have been working with the Purchasing Agent to find alternative measures to implement the full 2027 revaluation.

**Fiscal Year 2021 Goals:**

- Completed 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.

**Long Term Goals:**

- Prepare for assessment staff attrition prior to June 30, 2022. Deputy Assessor, Assessment Technician, and Sale Ratio Clerk 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.

02/11/2021 16:27  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ASSESSORS	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0011014 422003 LATEFILING	-400.00	-2,000.00	-2,000.00	-1,000.00	-1,000.00	-1,100.00	-45.0%
0011014 432012 STATE PROP	-47,877.00	-47,880.00	-47,880.00	-47,877.00	-47,877.00	-47,875.00	.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	-13,669.04	-12,500.00	-12,500.00	-13,949.56	-13,950.00	-15,000.00	20.0%
0011014 432064 VETERANS	-26,158.98	-26,000.00	-26,000.00	-24,652.44	-26,000.00	-26,000.00	.0%
0011014 432077 ENTPR ZONE	-65,934.16	-145,000.00	-145,000.00	-244,602.31	-244,603.00	-170,000.00	17.2%
0011014 450102 COPIER CHG	-874.92	-1,500.00	-1,500.00	-121.55	-250.00	-250.00	-83.3%
TOTAL ASSESSORS	-535,476.10	-615,440.00	-615,440.00	-712,764.86	-714,242.00	-640,785.00	4.1%
GRAND TOTAL	-535,476.10	-615,440.00	-615,440.00	-712,764.86	-714,242.00	-640,785.00	4.1%

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

02/11/2021 16:28  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ASSESSORS		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE	
0011014	514000	REG WAGES	429,329.96	444,370.00	441,670.00	262,653.39	441,670.00	455,515.00	2.5%
0011014	515100	OVERTIME	1,349.78	2,625.00	2,625.00	196.16	650.00	5,000.00	90.5%
0011014	515200	PARTTIME	.00	.00	2,700.00	1,668.00	1,668.00	.00	.0%
0011014	517000	OTHER WAGE	3,220.01	5,310.00	5,310.00	.00	4,310.00	4,415.00	-16.9%
0011014	531000	PROF FEES	10,439.45	20,000.00	20,000.00	16,034.45	20,000.00	20,000.00	.0%
0011014	553000	TELEPHONE	83.38	150.00	150.00	.52	150.00	150.00	.0%
0011014	553100	POSTAGE	3,367.90	3,500.00	3,500.00	2,470.25	3,500.00	3,500.00	.0%
0011014	554000	TRAV REIMB	2,761.25	3,700.00	3,700.00	963.61	3,700.00	3,700.00	.0%
0011014	555000	PRINT/BIND	3,451.08	3,500.00	3,500.00	514.50	3,500.00	3,500.00	.0%
0011014	557700	ADVERTIS	168.00	175.00	175.00	.00	175.00	175.00	.0%
0011014	561800	PROG SUPPL	175.00	1,600.00	1,600.00	175.00	1,600.00	1,600.00	.0%
0011014	561800	COVID PROG SUPPL	199.67	.00	.00	152.45	155.00	.00	.0%
0011014	569000	OFFIC SUPL	316.00	700.00	700.00	547.55	700.00	700.00	.0%
0011014	581100	DUES FEES	1,780.56	2,300.00	2,300.00	1,812.56	2,300.00	2,300.00	.0%
0011014	581120	CONF MEMB	898.92	1,800.00	1,800.00	40.00	1,800.00	1,800.00	.0%
0011014	581135	SCHOOLING	1,512.92	2,800.00	2,800.00	274.00	2,800.00	2,800.00	.0%
TOTAL ASSESSORS			459,053.88	492,530.00	492,530.00	287,502.44	488,678.00	505,155.00	2.6%
GRAND TOTAL			459,053.88	492,530.00	492,530.00	287,502.44	488,678.00	505,155.00	2.6%

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

Assessors- 0011014

Account	Object	Description	20-21 Budget	21-22 Request
Regular Wages	514000	6 personnel.	\$ 444,370	\$ 455,515
Overtime	515100	Request for grand list processing and Board of Assessment Appeals associated with 2017 revaluation analysis.	\$ 2,625	\$ 5,000
Other Wages	517000	3 employee vacation week buy back contract provision.	\$ 5,310	\$ 4,415
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.	\$ 3,500	\$ 3,500
Travel Reimbursement	554000	Assessment staff field work and conference attendance personal vehicle usage.	\$ 3,700	\$ 3,700
Printing & Binding	555000	Grand lists, personal property, income and expense notices and NADA price guides.	\$ 3,500	\$ 3,500
Advertising	557700	Observer or Bristol Press legal notice postings.	\$ 175	\$ 175
Program Supplies	561800	Program supplies.	\$ 1,600	\$ 1,600
Office Supplies	569000	Office supplies.	\$ 700	\$ 700
Dues & Fees	581100	Appraisal Institute, C.A.A.O., Hartford Area Assessors, I.A.A.O., and CT Appraiser Certifications.	\$ 2,300	\$ 2,300
Conference & Membership	581120	CT MLS fee and annual association conferences and workshops.	\$ 1,800	\$ 1,800
Schooling & Education	581135	Maintains continuing education requirements for associations and State of CT appraiser and CCMA designations.	\$ 2,800	\$ 2,800
			\$ 492,530	\$ 505,155







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SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

BOARD OF ASSESSMENT APPEALS			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0011015	515100	OVERTIME	1,135.25	2,100.00	2,100.00	355.24	1,000.00	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	36.50	250.00	250.00	28.00	250.00	250.00	.0%
0011015	557700	ADVERTIS	142.00	200.00	200.00	155.08	200.00	200.00	.0%
0011015	569000	OFFIC SUPL	14.25	500.00	500.00	500.00	500.00	500.00	.0%
TOTAL BOARD OF ASSESSMENT AP			5,285.00	7,010.00	7,010.00	1,038.32	5,910.00	7,010.00	.0%
GRAND TOTAL			5,285.00	7,010.00	7,010.00	1,038.32	5,910.00	7,010.00	.0%

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

Board of Assessment Appeals- 0011015

Account	Object	Description	20-21 Budget	21-22 Request
Overtime	515100	Assessment staff processing appellant appeals.	\$ 2,100	\$ 2,100
Part time	515200	3 Elected officials.	\$ 3,960	\$ 3,960
Postage	553100	Postage for mailings.	\$ 250	\$ 250
Advertising	557700	Newspaper publishing notice billing.	\$ 200	\$ 200
Office Supplies	569000	Standard supplies.	\$ 500	\$ 500
			<b>\$ 7,010</b>	<b>\$ 7,010</b>



**CITY OF BRISTOL  
FISCAL YEAR 2021-2022 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: Tax Collector**

**Org: 0011016**

**Division: General Government**

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**Fiscal Year 2021 Goals and Accomplishments:**

- Moved lockbox operations to People's Bank: this allowed quicker access to funds, was a cost saving move and streamlined banking for the City of Bristol.
- Taxpayers now have the ability to pay current taxes at any People's Bank branch for a convenient after hours, additional avenue to pay without any fees.
- Recognized that the suspense process needed to be changed. With the assistance of both the Comptroller's Office and the auditor's recommended moving up the most prior year to suspense collections earlier than in the past. This allowed for smooth balancing with the Comptroller's Office and worked very well for the auditors. It also allowed for a better collection rate on delinquent accounts.
- Moved delinquent collections to Nationwide Credit Corporation (NCC) and since going live November 3, 2020 they have collected over \$180,600 in taxes and interest for the City of Bristol.
- Delinquent payments are now processed electronically by file instead of by hand, reducing posting errors and maximizing efficiencies.
- Refunds are being processed in a timelier and efficient manner allowing for refunds to be completed during the very busy collections months.
- Updated our tax software: allows for efficient processing of bank and leasing company payments; reduced return mail, bank escrow coding, reprinting receipts for taxpayers; and allows for running reports with visual charts and many more options.
- Successfully trained all staff in all procedures, processes and job duties; will continue in office training and allow for skill enhancement opportunities through the Tax Collector's Association.
- Added "Tax News" under Notify Me section of City website so taxpayers can opt in to receive notifications concerning important tax information such as the Tax Deferral Program and due dates with a direct link to our home page.

**Summary of Fiscal Year 2021-2022 Request:**

- State DMV registrations are moving to three years and this will be a challenge to collect on a timely basis. We will need to increase the budget for more mailings of delinquent notices.
- Advertising continues to increase due to COVID-19 and Executive Orders; per State Statutes we are required to post 3 times per collection period, 5 days before taxes are due, seven days after taxes are due and five days before delinquent and then again due to the extension.

- Office of Policy and Management (OPM) and the State Tax Collector's Association is now requiring us to re-certify and we must complete 50 hours of training, conferences, meetings and workshops over 5 years: it is required that during COVID attendees must have both visual and audio capability. This is similar to what the Assessor's Association currently has in place.
- **Proposed Bill #HB5005:** An Act Concerning the Waiver of Interest Levied on Delinquent Property Taxes is on the table during this Legislative session. The bill has not been drafted but is being watched very closely by the Tax Collector's Association legislative consultant and legal counsel.
- Minimal budget increases for optimal efficient operation of the Tax Office due to statutory requirements and to continue with our high collection rate.

**Fiscal Year 2022 Goals:**

- Continuously improve departmental processes and procedures in accordance with state statutes and city ordinances.
- Maximize efficiency in the office.
- Continue working closely with other departments regarding collecting of delinquent taxes and the withholding of permits, hiring/invoicing vendors, abatements, grants, etc. There are statutes and ordinances in place to assist with this. Better communication is a must between departments and staff is doing a better job than ever before. We are all on the same TEAM. I appreciate the continued support and assistance. Thank you.

**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.

ACCOUNTS FOR: PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET FOR PERIOD 99

TAX COLLECTOR	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0011016 401000	CURRENT	-1,447,480,821.07-150,731,450.00-150,731,450.00-138,159,363.11-150,731,450.00					.00 -100.0%
0011016 401001	PRIOR	-1,368,895.75	-1,300,000.00	-1,300,000.00	-1,084,822.24	-1,300,000.00	-1,300,000.00 .0%
0011016 401002	60DAY:GAAP	22,899.84	.00	.00	.00	.00	.00 .0%
0011016 401005	MY SUPP	-1,927,934.50	-1,400,000.00	-1,400,000.00	-1,064,526.65	-1,400,000.00	-1,400,000.00 .0%
0011016 410000	INT & LIEN	-864,582.75	-775,000.00	-775,000.00	-581,552.25	-775,000.00	-775,000.00 .0%
0011016 442441	DELIN FEES	-445.00	-1,000.00	-1,000.00	-205.00	-1,000.00	-1,000.00 .0%
0011016 450104	COPY FEES	-652.00	-350.00	-350.00	-90.00	-350.00	-350.00 .0%
0011016 450400	CHG SVCS	-3,000.00	.00	.00	.00	.00	.00 .0%

TOTAL TAX COLLECTOR -151,623,431.23-154,207,800.00-154,207,800.00-140,890,559.25-154,207,800.00 -3,476,350.00 -97.7%

GRAND TOTAL -151,623,431.23-154,207,800.00-154,207,800.00-140,890,559.25-154,207,800.00 -3,476,350.00 -97.7%

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

02/11/2021 16:40  
SharonChalka

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TAX COLLECTOR	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE	
0011016 514000	REG WAGES	287,213.19	304,405.00	304,405.00	181,357.44	304,405.00	321,455.00	5.6%
0011016 515100	OVERTIME	.00	105.00	105.00	.00	.00	105.00	.0%
0011016 515200	PARTTIME	1,831.16	.00	.00	.00	.00	.00	.0%
0011016 517000	OTHER WAGE	.00	50.00	50.00	.00	.00	50.00	.0%
0011016 531000	PROF FEES	1,551.50	1,190.00	1,190.00	450.00	1,190.00	1,150.00	-3.4%
0011016 543000	REP & MAIN	1,048.50	165.00	165.00	.00	165.00	165.00	.0%
0011016 544400	RENT/LEASE	364.00	365.00	365.00	.00	365.00	390.00	6.8%
0011016 553000	TELEPHONE	26.54	125.00	125.00	.70	125.00	125.00	.0%
0011016 553100	POSTAGE	31,350.62	36,000.00	36,000.00	9,137.01	36,000.00	38,650.00	7.4%
0011016 554000	TRAV REIMB	137.82	300.00	300.00	20.47	300.00	300.00	.0%
0011016 555000	PRINT/BIND	22,431.78	25,000.00	25,000.00	6,043.51	25,000.00	27,200.00	8.8%
0011016 557700	ADVERTIS	415.44	375.00	375.00	275.30	375.00	600.00	60.0%
0011016 561800	PROG SUPPL	429.52	430.00	430.00	175.95	430.00	430.00	.0%
0011016 569000	OFFIC SUPPL	297.62	300.00	300.00	300.00	300.00	300.00	.0%
0011016 581120	CONF MEMB	389.00	395.00	395.00	235.00	395.00	495.00	25.3%
0011016 581135	SCHOOLING	990.00	1,540.00	1,540.00	.00	1,540.00	1,540.00	.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		350,473.69	372,805.00	372,805.00	199,992.38	372,650.00	395,015.00	6.0%
GRAND TOTAL		350,473.69	372,805.00	372,805.00	199,992.38	372,650.00	395,015.00	6.0%

\*\* END OF REPORT - Generated by Sharon Chalka \*\*

## Tax Collector- 0011016

Account	Object	Description	20-21 Budget	21-22 Request
Regular Wages	514000	Employee salaries, tax collector, deputy, admin asst., 2 principal clerks.	\$ 304,405	\$ 321,455
Overtime	515100	No overtime used.	\$ 105	\$ 105
Other Wages	517000	Was a pay differential between admin asst. and clerk in case of absence, however they are all the same code for now.	\$ 50	\$ 50
Professional Fees	531000	Rossi Law unrecovered court costs and DMV Direct Access.	\$ 1,190	\$ 1,150
Repairs & Maint	543000	Maintenance (cleaning) performed on the only typewriter in the office	\$ 165	\$ 165
Rentals	544400	PO Box 1040 rental at Bristol Post Office /PRICE INCREASE QUOTED FOR JUNE WILL BE \$390.00 THIS IS A FIXED NUMBER.	\$ 365	\$ 390
Telephone	553000	Office long distance.	\$ 125	\$ 125
Postage	553100	Postage necessary to mail original bills, delinquent bills, lien notices, etc./to fulfill statutory requirements.	\$ 36,000	\$ 38,650
Travel Reimbursement	554000	Travel expenses mileage for meetings, bank, court parking fees, classes.	\$ 300	\$ 300
Printing & Binding	555000	Costs associated with bill printing and printing/binding of posted rate books, envelopes and delinquent notices, these are statutory requirements.	\$ 25,000	\$ 27,200
Advertising	557700	Legal notices posted in Bristol Press per 3 x's per CT state statute per collection period, COVID ADDED EXPENSES PER EXECUTIVE ORDERS EXTENDED DEADLINE.	\$ 375	\$ 600
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/OPM REQUIREMENTS TO RE-CERTIFY.	\$ 395	\$ 495
Schooling & Education	581135	CCMC class fees and annual seminar fees for tax collector and deputy tax collector, staff training.	\$ 1,540	\$ 1,540
Annual Bond	581150	Annual bond for tax collector and deputy tax collector.	\$ 2,060	\$ 2,060
			\$ 372,805	\$ 395,015



**CITY OF BRISTOL  
FISCAL YEAR 2021-2022 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: Information Technology**

**Org: 0011020**

**Division: General Government**

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**Fiscal Year 2021 Goals and Accomplishments:**

- Assisted with work from home operation.
- Replaced desktops with laptops.
- Enhanced cybersecurity defense.
- Installed and configured door access system.
- Implemented vulnerability scanning.
- Installed wifi and cameras in parks.
- Further collaboration with BOE Information Technology (IT).
- Started planning of City-wide fiber network.

**Summary of Fiscal Year 2021-2022 Request:**

- Salary line item increased significantly due to the transfer of two positions from the Police Department budget to the IT budget. This is being done as part of a phased approach to bring all IT operations under one department.
- Increase in repairs and maintenance line item due to increases in annual support contracts.
- No capital outlay this year.

**Fiscal Year 2022 Goals:**

- Replace City datacenter.
- Replace the BOE datacenters.
- Continue to work towards building a City-wide fiber network.
- Replace aging wired and wireless network infrastructure.
- Expand the use of Tyler Content Manager and Seamless Docs.

**Long Term Goals:**

- Make the City and BOE more efficient by finding ways we can share resources and standardize systems.

02/11/2021 16:48  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

INFORMATION SYSTEMS			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0011020	514000	REG WAGES	527,652.99	548,440.00	548,440.00	321,067.98	548,440.00	717,215.00	30.8%
0011020	515100	OVERTIME	.00	250.00	250.00	.00	250.00	250.00	.0%
0011020	531140	TRAINING	4,812.56	10,000.00	10,000.00	4,787.00	10,000.00	10,000.00	.0%
0011020	543000	REP & MAIN	534,791.43	492,195.00	492,195.00	483,018.33	492,195.00	550,900.00	11.9%
0011020	543010	FIBER LINE	1,050.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
0011020	543110	MAJREPAIRS	2,724.44	2,000.00	2,000.00	971.70	2,000.00	2,000.00	.0%
0011020	553000	TELEPHONE	43,523.60	49,100.00	49,100.00	47,166.94	49,100.00	49,100.00	.0%
0011020	554000	TRAV REIMB	862.28	1,000.00	1,000.00	255.13	1,000.00	1,000.00	.0%
0011020	561800	PROG SUPPL	9,107.66	8,000.00	8,000.00	9,877.12	8,000.00	8,000.00	.0%
0011020	561800	COVID PROG SUPPL	23,575.23	.00	.00	.00	.00	.00	.0%
0011020	581120	CONF MEMB	2,068.06	7,950.00	7,950.00	400.00	7,950.00	8,000.00	.6%
TOTAL INFORMATION SYSTEMS			1,150,168.25	1,123,935.00	1,123,935.00	867,544.20	1,123,935.00	1,351,465.00	20.2%
GRAND TOTAL			1,150,168.25	1,123,935.00	1,123,935.00	867,544.20	1,123,935.00	1,351,465.00	20.2%

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

Information Technology - 0011020					
Account	Object	Description		20-21 Budget	21-22 Request
Regular Wages	514000			\$ 548,440	\$ 717,215
Overtime Wages	515100			\$ 250	\$ 250
Training	531140			\$ 10,000	\$ 10,000
Repairs & Maintenance	543000			\$ 492,195	\$ 550,900
		MUNIS Software Support	190,500.00		
		Email Anti-Spam Support	9,000.00		
		Email Archiving	18,000.00		
		QDS Tax and Assessor Software Maintenance	35,000.00		
		Vision Assessor Software Support	25,000.00		
		Cylance Endpoint Protection	13,000.00		
		KnowBe4 Security Software	19,000.00		
		Website Annual Maintenance	13,000.00		
		Cisco Smartnet Renewal	28,000.00		
		Veeam Annual Maintenance	20,000.00		
		UPS Maintenance	3,000.00		
		Nitro Pro Annual Software Maintenance	8,000.00		
		Kronos	18,000.00		
		Telestaff	14,400.00		
		Seamless Docs	33,000.00		
		Viewpoint Cloud for Building Dept	26,000.00		
		Esri GIS Annual Maintenance	22,000.00		
		Fortinet Firewall Maintenance	20,000.00		
		Fortinet Logging Software Maintenance	19,000.00		
		Zoom Annual Renewal	5,000.00		
		AD Manager Products Annual Renewal	5,000.00		
		Informacast Paging Renewal	5,000.00		
		Call Reporting Software	1,000.00		
		Exavault Large File Transfer service	1,000.00		
Fiber Line Maintenance	543010			\$ 5,000	\$ 5,000
Major Computers	543110			\$ 2,000	\$ 2,000
Telephone	553000			\$ 49,100	\$ 49,100
		Long Distance Charges	200		
		City Internet Access	8,400		
		Comcast Internet Line	3,200		
		Wireless	2,800		
		City Wide Telephone	34,500		
Travel Reimbursement	554000			\$ 1,000	\$ 1,000
Program Supplies	561800			\$ 8,000	\$ 8,000
Office Supplies	569000			\$ -	\$ -
Conferences & Memberships	581120			\$ 7,950	\$ 8,000
		CT GMIS Membership	300		
		CT GMIS Events	200		
		GMIS International Conference	2,000		
		MUNIS Conference	2,500		
		Other Conferences	3,000		
Capital Outlay	579999			\$ -	\$ -
				\$ 1,123,935	\$ 1,351,465



**CITY OF BRISTOL  
FISCAL YEAR 2021-2022 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**DEPARTMENT: Treasurer**

**Org: 0011019**

**Division: General Government**

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**Fiscal Year 2021 Goals and Accomplishments:**

- Worked with banks to maximize interest income in an environment of falling rates.
- Securely deposited City funds at the bank by enlisting Brink's Inc. to guarantee deposits are transported with no risk to the City or its employees.
- Continued to limit the City's short-term investment exposure to credit and custodial risk by utilizing a secured municipal account, AAA rated asset management investment pools and laddering CDs.
- Continued to provide various forms on the City's website for pensioners to change their state and federal tax withholding, as well as direct deposit and address changes.
- Continued to require direct deposit of pension payments and automated delivery of pension direct deposit advices.
- Monitor bank fees and ensure that the City is charged the lowest rates possible for bank services.
- Worked with credit card vendors to determine the best options for city departments currently accepting or planning to accept electronic payment for services.
- Collected funds belonging to the City from the State of Connecticut Unclaimed Property Division.
- Monitor the Retirement Board's RFP for pension investment advisor services.

**Summary of Fiscal Year 2021-2022 Request:**

- Manage city funds while ensuring the safety of principal, maintaining sufficient liquidity, and attaining a market rate of return in the current fiscal environment.
- Assume additional pension-related duties previously managed by the Comptroller's office.
- Monitor any changes to the Retirement Board's pension investment advisor as a result of the RFP.

**Fiscal Year 2022 Major Service Level Goals:**

- Continue to review the City's banking services relationships by developing new connections with local financial institutions and improving upon existing associations to minimize banking costs and improve operational efficiency to maximize returns.
- Continue to develop a liquidity fund to help manage payments of City pensions to beneficiaries in a manner that is more efficient and reduces the current demand on the core assets of the City's pension system.
- Meet the City's operational investment policy objectives and to continue to limit the City's short term investment exposure to credit and custodial risk through on-going evaluation and use of bank programs, pre-qualifying financial institutions,

diversification of the investment portfolio and the use of asset management investment pools and fixed income managers.

- Continue to manage the portfolio with the objective of exceeding the average of three-month U.S. Treasury Bill rates for the equivalent period. This index is considered a benchmark for near riskless investment transactions and, therefore, comprises a minimum standard for the portfolio's rate of return.
- Continuously improve departmental processes and procedures to achieve an efficient flow of documents and work towards a paperless environment by increasing the use of tools such as: remote depositing, website communication, credit card payments, direct deposit, ACH/wiring of transactions and Tyler Content Manager to store information in accordance with State statute.
- Finalize an Investment Policy Statement for the City's Other Post Employment Benefits (OPEB) fund.

### **Long Term Goals**

- Continue to maximize the interest income on liquid funds.

02/11/2021 16:51  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CITY TREASURER			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0011019 460001	INT GENFND		-1,221,970.14	-550,000.00	-550,000.00	-147,704.40	-280,000.00	-400,000.00	-27.3%
0011019 460006	INT A/R		-5,969.98	-6,000.00	-6,000.00	-4,909.58	-7,000.00	-6,000.00	.0%
TOTAL CITY TREASURER			-1,227,940.12	-556,000.00	-556,000.00	-152,613.98	-287,000.00	-406,000.00	-27.0%
GRAND TOTAL			-1,227,940.12	-556,000.00	-556,000.00	-152,613.98	-287,000.00	-406,000.00	-27.0%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CITY TREASURER	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0011019 514000 REG WAGES	106,429.87	110,265.00	110,265.00	70,213.87	108,455.00	116,850.00	6.0%
0011019 515100 OVERTIME	.00	.00	.00	.00	360.00	970.00	.0%
0011019 515200 PARTTIME	9,685.90	23,110.00	21,838.00	11,525.70	14,607.00	23,500.00	1.7%
0011019 517000 OTHER WAGE	.00	.00	1,272.00	1,271.87	1,275.00	.00	.0%
0011019 531000 PROF FEE	4,065.08	3,865.00	3,865.00	3,864.00	3,865.00	3,995.00	3.4%
0011019 553000 TELEPHONE	14.40	120.00	120.00	.18	120.00	120.00	.0%
0011019 553100 POSTAGE	3,668.35	4,300.00	4,300.00	1,828.55	4,300.00	4,300.00	.0%
0011019 554000 TRAV REIMB	62.32	120.00	120.00	.00	120.00	120.00	.0%
0011019 561800 COVID PROG SUPPL	54.30	.00	.00	.00	.00	.00	.0%
0011019 569000 OFFIC SUPL	677.30	550.00	550.00	550.00	550.00	550.00	.0%
0011019 581120 CONF MEMB	367.77	410.00	410.00	165.00	165.00	265.00	-35.4%
0011019 581150 ANNUAL BND	300.00	300.00	300.00	300.00	300.00	300.00	.0%
0011019 581400 BANK CHG	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
TOTAL CITY TREASURER	125,325.29	148,040.00	148,040.00	89,719.17	139,117.00	155,970.00	5.4%
GRAND TOTAL	125,325.29	148,040.00	148,040.00	89,719.17	139,117.00	155,970.00	5.4%

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

**Treasurer- 0011019**

<b>Account</b>	<b>Object</b>	<b>Description</b>	<b>20-21 Budget</b>	<b>21-22 Request</b>
Regular Wages	514000	Wages for deputy treasurer and accounting clerk/treasury pension coordinator	\$ 110,265	\$ 116,850
Overtime	515100	Retirement Board meetings	\$ -	\$ 970
Part Time	515200	Treasurer & pt bookkeeper	\$ 23,110	\$ 23,500
Professional Fees	531000	Brink's Inc. - 3x per week (5x in July, 2021)	\$ 3,865	\$ 3,995
Telephone	553000	Office calls	\$ 120	\$ 120
Postage	553100	Accounts payable checks	\$ 4,300	\$ 4,300
Travel Reimbursement	554000	Travel to conferences	\$ 120	\$ 120
Office Supplies	569000	Supplies for office	\$ 550	\$ 550
Conference & Membership	581120	GFOA meetings and membership	\$ 410	\$ 265
Misc. Bond Expense	581150	For treasurer and deputy treasurer	\$ 300	\$ 300
Bank Charges	581400	Banking services fee	\$ 5,000	\$ 5,000
			<b>\$ 148,040</b>	<b>\$ 155,970</b>







**CITY OF BRISTOL  
FISCAL YEAR 2021-2022 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: Town and City Clerk**

**Org: 0011023**

**Division: General Government**

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**Fiscal Year 2021 Goals and Accomplishments:**

- Completed and wrote a state grant for conversion of the land record indexes to electronic format from 1847 through 1882 consisting of approximately 1,165 oversize pages. This project is part of a long term goal to scan all indexes back to 1785. All land record images beginning in 1785 starting with Volume 1 have already been scanned.
- Instituted and managed the process for expedited processing of vital records through LexisNexis VitalChek which was delayed in March 2020 due to the COVID pandemic. Restarted the program in January, 2021.
- E-recorded 2,570 land record documents in the past year. This is a 39% increase from the previous year's e-recordings.
- Administered and managed the absentee ballot process. The office was responsible for the printing of more than 52,000 poll and absentee ballots and the issuance of more than 11,000 absentee ballots during the November 2020 election. This was an unprecedented volume, more than five and a half times the typical number issued in a Presidential election. The Town Clerk's office hired two temporary employees for the August primary and eight temporary employees for the November election. Hiring additional staff required updating computer wiring in the adjacent building, creating office space, providing desks, chairs and supplies, purchasing bar scanners and printers with assistance provided by the IT, Human Resources, and Public Works Departments.
- Applied for and received a \$37,336 grant from the Center for Tech and Civic Life to defray the additional costs of the absentee ballot processing for the election. The grant also contributed \$787 toward the overtime costs in the Registrars of Voters' office.
- Managed the notification and administration of oaths to 176 Justices of the Peace elected in 2020-2021.
- Continued to provide Town Clerk services to the public during the COVID pandemic throughout the closure of City Hall. Coordinated and planned the procedures for the public to access the Town Clerk's office after the building reopened in early July. Some town halls, such as West Hartford are still closed to the public.
- Managed the increase in land recording volume. Conveyance tax revenue is greater than 100% of the projected budget only halfway through the fiscal year.
- Coordinated the installation of shelving in the land record vault.

### **Summary of Fiscal Year 2021-2022 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.
- The Town Clerk's office is always searching for ways to decrease costs, increase revenues, 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 2022 Goals:**

- Facilitate and manage the scanning and linking of the Online Index Books (OIB) indexes from 1847-1882. This is one of the 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 a yet to be determined date in 2021 or 2022. Training and system set-up will occur prior to implementation, once a new date is scheduled.
- Continue the planning process to expand the Town Clerk vault space as a capital improvement project or include it as part of the anticipated renovation of City Hall. Additional shelving will need to be installed in 2021, unless the vault is expanded. The next shelving will begin to impede the public and staff accessibility to the records, due to lack of space.

### **Long-Terms Goals:**

- Facilitate and manage the scanning and linking of the remaining OIB indexes from 1785 through 1847. This will complete the long term goal over the next two or three 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.

02/11/2021 16:57  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CITY CLERK		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE	
0011023	422000	RECORD FEE	-283,222.00	-280,000.00	-280,000.00	-243,866.00	-280,000.00	-280,000.00	.0%
0011023	422020	DOGPENALTY	-422.00	-700.00	-700.00	-363.00	-700.00	-600.00	-14.3%
0011023	441001	MERCH LIC	-500.00	.00	.00	.00	.00	.00	.0%
0011023	441002	DOGLICENSE	-5,898.00	-7,500.00	-7,500.00	-4,768.50	-7,500.00	-7,000.00	-6.7%
0011023	441005	MARIAG LIC	-2,745.00	-3,000.00	-3,000.00	-1,905.00	-3,000.00	-3,000.00	.0%
0011023	442001	FEEES	-15,435.77	-12,000.00	-12,000.00	-8,347.50	-12,000.00	-13,000.00	8.3%
0011023	442002	LIQUOR	-1,300.00	-1,500.00	-1,500.00	-560.00	-1,500.00	-1,500.00	.0%
0011023	442003	NOTARY SER	-1,505.00	-2,000.00	-2,000.00	-195.00	-2,000.00	-1,000.00	-50.0%
0011023	442004	NOTARY APP	-2,260.00	-3,000.00	-3,000.00	-1,720.00	-3,000.00	-3,000.00	.0%
0011023	442005	BURIAL PER	-5,135.00	-4,100.00	-4,100.00	-2,960.00	-4,100.00	-4,500.00	9.8%
0011023	442007	TRADE NAME	-920.00	-1,100.00	-1,100.00	-884.00	-1,100.00	-1,100.00	.0%
0011023	442011	VITALS	-124,752.00	-120,000.00	-120,000.00	-72,094.00	-120,000.00	-120,000.00	.0%
0011023	450102	COPIER CHG	-47,530.00	-46,000.00	-46,000.00	-29,542.00	-46,000.00	-46,000.00	.0%
0011023	450115	CONVEYANCE	-1,043,238.52	-825,000.00	-825,000.00	-1,224,639.50	-1,224,640.00	-830,000.00	.6%
TOTAL CITY CLERK			-1,534,863.29	-1,305,900.00	-1,305,900.00	-1,591,844.50	-1,705,540.00	-1,310,700.00	.4%
GRAND TOTAL			-1,534,863.29	-1,305,900.00	-1,305,900.00	-1,591,844.50	-1,705,540.00	-1,310,700.00	.4%

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

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CITY CLERK		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE	
0011023	514000	REG WAGES	401,883.00	408,840.00	408,840.00	238,612.53	408,840.00	413,535.00	1.1%
0011023	515100	OVERTIME	1,946.40	2,000.00	2,000.00	744.48	2,000.00	2,000.00	.0%
0011023	531000	PROF FEES	41,568.36	53,800.00	53,800.00	41,883.89	53,800.00	53,300.00	-.9%
0011023	543000	REP & MAIN	168.00	400.00	400.00	.00	400.00	400.00	.0%
0011023	553000	TELEPHONE	27.36	50.00	50.00	.06	50.00	50.00	.0%
0011023	553100	POSTAGE	4,857.80	5,500.00	5,500.00	2,893.55	5,500.00	5,500.00	.0%
0011023	554000	TRAV REIMB	88.16	250.00	250.00	.00	250.00	250.00	.0%
0011023	555000	PRINT/BIND	4,193.21	5,300.00	5,300.00	3,123.00	5,300.00	5,100.00	-3.8%
0011023	557700	ADVERTIS	3,685.39	4,000.00	4,000.00	2,200.00	4,000.00	4,000.00	.0%
0011023	561800	PROG SUPPL	168.88	250.00	250.00	192.92	250.00	250.00	.0%
0011023	569000	OFFIC SUPL	1,419.82	1,800.00	1,800.00	521.00	1,800.00	1,700.00	-5.6%
0011023	581120	CONF MEMB	925.00	980.00	980.00	240.00	980.00	980.00	.0%
0011023	581135	SCHOOLING	455.00	625.00	625.00	250.00	625.00	625.00	.0%
TOTAL CITY CLERK			461,386.38	483,795.00	483,795.00	290,661.43	483,795.00	487,690.00	.8%
GRAND TOTAL			461,386.38	483,795.00	483,795.00	290,661.43	483,795.00	487,690.00	.8%

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

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**City Clerk - 1023**

<b>Account</b>	<b>Object</b>	<b>Description</b>	<b>20-21 Budget</b>	<b>21-22 Request</b>
Regular Wages	514000	Wages for employees in department.	\$ 408,840	\$ 413,535
Overtime	515100	Overtime for Council and Joint Board meetings and election day work.	\$ 2,000	\$ 2,000
Professional Fees	531000	Land record and ordinance vendor fees, printing, books, microfilm creation and storage, archival paper, etc.	\$ 53,800	\$ 53,300
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.	\$ 5,300	\$ 5,100
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.	\$ 980	\$ 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.	\$ 1,800	\$ 1,700
Schooling & Education	581135	Town Clerk and training classes for the town clerk and staff.	\$ 625	\$ 625
			<b>\$ 483,795</b>	<b>\$ 487,690</b>





**CITY OF BRISTOL  
FISCAL YEAR 2021-2022 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: Corporation Counsel      Org: 0011022**

**Division: General Government**

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**Fiscal Year Ending 2021 Goals and Accomplishments:**

- Provided legal support to amend the Code of Ordinances in order to implement the Charter Revisions approved by the voters in 2019. The amendments included but were not limited to the consolidation of water and sewer operations, and the merger of the City's general, police and fire pensions.
- Provided legal advice and support to the city council and mayor to consolidate certain City departments, staff positions and functions to improve efficiencies and reduce costs.
- Provided legal support for site plan modifications and enhancements to the Memorial Boulevard Intradistrict Arts Magnet School project, including the acquisition of additional off-site parking on adjoining private property through the successful negotiation and final execution of a long-term lease agreement.
- Provided critical legal guidance to the zoning commission for its successful handling of a highly controversial land use application amid charges of pre-judgment and bias.
- Played a significant role pursuing the collection of fines and penalties related to land use, building code, housing code, blight ordinance violations, and police-related collection matters (e.g., alarm fees, parking fines).
- Administration of the Municipal Citation Program including tracking citations issued, coordinating citation hearings, reducing unpaid citations to judgment in the Superior Court, placing judgment liens on available properties and enforcement of judgments and priorities.
- Successfully concluded the legal agreements necessary to correlate parking violations and fines with DMV registrations for better enforcement and collection.
- Was successful in winning a significant appeal that challenged the legality of municipal regulation of congregate housing (so-called "boarding houses").
- Worked closely with the tax collector to accomplish a high real estate tax collection rate, and with the assessor, to successfully oppose several attempts to undervalue taxable property located in the City.
- Dealt with a multitude of day-to-day requests for legal assistance from the mayor, council, and department managers, many of which involved personnel and other attorney-client privileged matters.
- Provided oversight and in-house management of on-going and significant Workers Compensation liabilities, and other claims, and played an integral part in resolving significant heart and hypertension claims with full and final settlements in the best interests of the City.

**Summary of Fiscal Year 2021-2022 Budget:**

- Past practice allowed the City's expenditures for legal matters to be spread across several department budgets. Present practice now has consolidated those budgets within the Corporation Counsel budget, resulting in more unified oversight and control of outside counsel costs by the corporation counsel.
- A significant challenge when planning for the Corporation Counsel budget is the unpredictability of completely new claims and litigation. The proposed budget plan anticipates major challenges that could require the significant expenditure of fees for experts and outside counsel with particular expertise.
- The on-going complex litigation involving the mechanical systems at Greene Hills School is one significant legal challenge. This matter had been scheduled for trial in late June of 2020. However, because of the COVID-19 pandemic, the court has scheduled the trial tentatively for

late in the calendar year 2021. Significant funding will be necessary to prosecute this high-value contractual dispute should this matter proceed to trial during this fiscal year.

- Corporation Counsel also continues its oversight of efforts involving the artificial turf fields at the high schools. Corporation Counsel has brought this matter close to resolution without resort to litigation, but changes in parties' attitudes and willingness to participate in a full and complete resolution may still require additional city legal resources.
- Corporation Counsel remains vigilant to opportunities to help other departments avoid issues that can result in litigation. The City also continues to experience a reduction in the number of conflicts of interest that otherwise would have required outside legal counsel.

### **Fiscal Year 2021-2022 Goals:**

- Maintain ongoing litigation support to outside counsel involved in the Greene Hills School construction dispute to maximize the City's odds of being compensated. This will require continued settlement efforts or a jury trial.
- Continue efforts to achieve needed repairs to the artificial field turf fields at the high schools and close out that file.
- Provide the legal support needed for conveyance of additional parcels of the City-owned property at Centre Square and the Southeast Bristol Business Park when called upon by Economic and Community Development.
- Continue legal assistance in the ongoing construction project to redevelop Memorial Boulevard School into the new intradistrict arts magnet school. The project includes a new, community theatre (Rockwell Theatre). Corporation Counsel will provide support to a tax exempt 501(c)(3) corporation which will serve as a booking and fundraising arm for the Rockwell Theatre.
- Provide legal support to the efforts of the Charter Revision Commission that was organized in January 2020 and will meet throughout the better part of 2021. This will require Corporation Counsel to provide extensive consultation to ensure that the Commission's report is formalized and prepared for inclusion on the 2021 electoral ballot.
- Successfully resist additional tax appeals involving commercial properties, ensuring that they will be processed and set for litigation, if necessary.
- Provide legal research and support to the various City departments involved with solar-based electrical generation projects that are being proposed within the City.
- Provide legal support to the various city departments involved with efforts to remediate the former Sessions Factory on Riverside Avenue, a long-standing brownfields property, back to productive use.
- Continue to provide guidance and assistance to the mayor in efforts to achieve economies in terms of the City's energy costs and the delivery of city services.
- Complete the acquisition of open space on Shrub Road known as Pigeon Hill.
- Process heart and hypertension Workers Compensation claims which have been requested for close out.

### **Long Term Goals:**

- Our overarching long-term goal: To deliver high quality legal services and support to the mayor, council and city departments while maintaining high ethical standards, and make wise use of outside legal firms and support professionals when needed.

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SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CORPORATION COUNSEL			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0011022	514000	REG WAGES	336,865.42	345,785.00	325,785.00	192,171.26	325,785.00	329,455.00	-4.7%
0011022	515200	PARTTIME	97,341.16	103,230.00	123,230.00	71,466.02	123,230.00	123,345.00	19.5%
0011022	517000	OTHER WAGE	1,500.32	.00	.00	.00	.00	.00	.0%
0011022	531000	PROF FEES	195,450.99	155,000.00	325,000.00	142,246.06	325,000.00	325,000.00	109.7%
0011022	531000 14021	REVAL	18,150.00	10,000.00	140,000.00	10,000.00	140,000.00	140,000.00	1300.0%
0011022	543000	REP & MAIN	.00	100.00	100.00	.00	100.00	100.00	.0%
0011022	553000	TELEPHONE	25.56	150.00	150.00	9.48	150.00	150.00	.0%
0011022	553100	POSTAGE	338.75	500.00	500.00	137.15	500.00	500.00	.0%
0011022	554000	TRAV REIMB	759.70	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
0011022	561800	PROG SUPPL	11,871.11	16,000.00	16,000.00	10,686.02	16,000.00	16,000.00	.0%
0011022	569000	OFFIC SUPL	667.68	800.00	800.00	600.00	800.00	800.00	.0%
0011022	581120	CONF MEMB	750.00	900.00	900.00	750.00	900.00	900.00	.0%
0011022	581135	SCHOOLING	900.00	2,000.00	2,000.00	89.00	2,000.00	2,000.00	.0%
TOTAL CORPORATION COUNSEL			664,620.69	635,965.00	935,965.00	428,154.99	935,965.00	939,750.00	47.8%
GRAND TOTAL			664,620.69	635,965.00	935,965.00	428,154.99	935,965.00	939,750.00	47.8%

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**Corporation Counsel**

Account	Object	Description	20-21 Budget	21-22 Request
REGULAR WAGES	514000	Assistant Corporation Counsel (2) and Legal Administrator	\$ 345,785	\$ 329,455
		Part Time Corporation Counsel, Part Time Assistant Corporation Counsel and Part Time Administrative Assistant (including 200 hours of coverage for Legal Secretary's absences)	\$ 103,230	\$ 123,345
PARTTIME WAGES & SALARIES	515200			
PROFESSIONAL FEES & SERVICES	531000	Outside Legal Counsel Fees	\$ 155,000	\$ 325,000
		Payment for legal fees and appraisals for tax appeals for re-evaluation	\$ 10,000	\$ 140,000
PROFESSIONAL FEES & SERVICES -14021	531000			
REPAIRS & MAINTENANCE	543000	Repairs for office equipment		
TELEPHONE	553000	Long distance charges	\$ 100	\$ 100
		Postage - Sending foreclosure demands via certified mail to reduce outside counsel fees	\$ 150	\$ 150
POSTAGE	553100		\$ 500	\$ 500
		Attendance at Tax Appeal Hearings, Workers' Compensation matters and CLE credit seminars	\$ 1,500	\$ 1,500
TRAVEL REIMBURSEMENT	554000			
		Westlaw contract, legal periodicals and office management software	\$ 16,000	\$ 16,000
PROGRAM SUPPLIES	561800			
OFFICE SUPPLIES	569000	Supplies for office	\$ 800	\$ 800
		CT Bar Association (Richard and Tom) CAMA Membership ( All lawyers)	\$ 800	\$ 900
CONFERENCES & MEMBERSHIPS	581120			
SCHOOLING & EDUCATION	581135	Seminars involving municipal matters	\$ 2,000	\$ 2,000
			\$ 635,865	\$ 939,750





**CITY OF BRISTOL  
FISCAL YEAR 2021-2022 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: Economic and Community Development**

**Division: Special Revenue Fund – Fund 104**

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**Fiscal Year 2021 Goals and Accomplishments:**

Grant Awards

From July 1, 2020 to mid-January 2021, the Economic and Community Development (ECD) has coordinated 13 economic development grant awards to support new and existing Bristol businesses completing facility improvements. These grants are varied, from supporting minor renovation projects for the City's smallest businesses, to helping manufacturers add square footage to their facilities, to guiding startup businesses as they energize the downtown area. A sampling of recent grant awards include:

- PEPCO, a longtime manufacturer of electrical switchboards for the US Navy, continued to expand its operation with a 10,000 square foot addition.
- GMN USA added a sophisticated grinding machine that will unlock new revenue streams.
- Popular Thai Avenue restaurant refinished a large west-facing wall at its establishment, turning a large eyesore into a tasteful element that complements the business' logo and exterior color theme.
- Established business Skytop Motors purchased Bristol Auto Body and updated the interior and exterior of the well-known West End business.
- The startup Bakery on Maple is renovating a long-vacant storefront downtown that will soon host the company's exciting cakes and treats!

Tax Incentives

From July 1, 2020 to present, the ECD has directed the approval of several tax abatement incentive packages to assist substantial development projects. The tax incentives take several forms, from State of CT programs including the Enterprise Zone program and "Urban Jobs" program, to local tailored packages made possible through CT General Statute 12-65b.

- Oma's Pride, a nationally recognized pet food manufacturer, moved to downtown Bristol by opening its distribution hub on Valley Street.
- Carrier Construction's "Residences on Main." project will bring new, market-rate apartment construction to downtown with the assistance of a tax abatement.
- A new HOME2 hotel and 40,000 square foot conference center project was assisted by a short abatement schedule covering the first three years of operation.

- Precision Express Manufacturing (PEM) relocated from a small industrial condo on Emmett Street to a sprawling manufacturing building on Dolphin Road with the help of a State-reimbursed tax program for manufacturers.

### Economic Development Highlights

- As of January 2021, several projects are taking shape in the Southeast Bristol Business Park. Specifically, Lot #2 and Lot #6 are under contract; Lot #8, Lot #9, Lot #10, and Lot #11 are off the market while developers complete due diligence.
- The “Residences on Main” is a 32-unit, market-rate apartment project that will be complete in spring 2021.
- National retailer Harbor Freight executed a long-term lease to fill the long-vacant “Staples” building on Farmington Ave. with the assistance of a short tax abatement period.
- In spring 2021, Wesley Cyr and Oliver Wilson will begin construction on an 18,000 square-foot mixed-use building on “Parcel 10” of Centre Square, just north of the Bristol Health building. The building will feature 12-14 market rate apartments and approximately 8,000 square feet of first floor retail space.
- Senior Living Development will soon break ground on a 60,000 square-foot assisted living project at the corner of North Main Street and Farmington Avenue.
- Construction is underway on a combined 90,000 square foot hotel and conference center to complement the existing DoubleTree by Hilton hotel.
- ECD is partnering with a brownfield land bank, Vesta Corp./BHA, and D’Amato Construction on the conversion of the J.H. Sessions building on Riverside Avenue to approximately 90 market-rate apartments.

### Marketing Highlights

- Conducted and managed the Farmers Market for 20 weeks – giving the community an alternative means of purchasing fresh produce and locally-made products during the pandemic.
- Developed and launched the “Made in Bristol” video series to highlight a few of the many Bristol small businesses to encourage others to open small businesses here in Bristol.
- Created a “Welcome to Bristol” packet of materials in collaboration with the Mayor’s Office and the Department of Public Works to send to all new homeowners to provide them with important information about city services, how to navigate City Hall, information about our community and our schools, and things to do here in the All Heart City.

## Community Development Highlights for 2021

- Awarded eight (8) Community Development Block Grant (CDBG) public service grants with a value of \$100,467 to eight (8) community agencies providing programs to benefit Bristol residents with low and moderate incomes; utilized \$3,000 of CDBG funding to support Fair Housing activities; provided \$50,000 in CDBG funds to replace deteriorated, unsafe sidewalks in approved areas; and awarded three CDBG capital project grants totaling \$70,000 to four non-profit organizations serving low and moderate-income residents.
  - For the period January 1, 2020 to December 31, 2020, the ECD utilized \$266,350 in CDBG Housing Rehabilitation funds to provide grants for projects benefiting 47 single and multi-family housing unit residents with low- to moderate incomes. Typical home improvements include the replacement of a home's roof or heating system, upgrade to energy efficient windows, sewer line replacement and other emergency repairs.
  - A first round of COVID-19-related funding from the Federal Coronavirus Aid, Relief, and Economic Security Act (CARES) in March 2020 enabled the City to award \$393,989 in CDBG grant funds to St. Vincent DePaul Mission to expand the capacity of the homeless shelter to accommodate more people in a socially distanced manner, enable quarantine when necessary, and help stop the spread of the coronavirus.
  - The second round of \$382,741 in CARES funding was allocated in September, and the City conducted a competitive request for proposal process to provide grants to 10 social service agencies who serve the low- and moderate- income residents of Bristol while they prepare for, prevent, and respond to the coronavirus pandemic.
- Grants Administration Highlights
- Worked with Public Works engineering staff to apply for additional State of CT Department of Transportation Community Connectivity grant funds to expand the improvements to sidewalks, crosswalks, directional signage, and other pedestrian enhancements needed in the West End – Rt. 72 corridor.
  - Provide support for brownfield remediation grant application(s) with Department of Economic and Community Development (DECD) and Environmental Protection Agency (EPA) for the Sessions factory project on Riverside Avenue, in conjunction with the New Colony Brownfield Land Bank.
  - The Grants Administrator continues to work with the Bristol Fire Department to coordinate its Federal Emergency Management Agency (FEMA) training grants; with the Bristol Public Library to secure Historic Restoration funds from the State Historic Preservation Office; with the Emergency Operations Manager to maintain FEMA and Emergency Management Performance Grant (EMPG) funding for local programs; and

to consult with other City departments interested in applying for grant funding for new or expanding programs.

**Summary of Fiscal Year 2021-2022 Request:**

- The ECD is submitting the attached 2021-2022 budget request with no expectations for significant changes within the ECD office during the upcoming fiscal year. The office currently enjoys part-time assistance from the Assistant Town Planner whose salary expenditure is contained with the Public Works budget.
- The ECD has abided by the directive to maintain a level budget for the 2021-2022 fiscal year. In general, the ECD has been successful in operating under its approved budget in recent years and has even made substantial reductions. The ECD appreciates the opportunity to request project-specific funding at the Board of Finance level in the event a major initiative or opportunity arises that requires funding beyond what the budget allows.

**Fiscal Year 2022 Goals:**

**Continued Brownfield Growth**

- The ECD is now working with New Colony Development Corp. and Vesta Corp./BHA on the redevelopment of the J.H. Sessions building at 273 Riverside Avenue. This type of project cannot be wrapped up in one year, so it will continue to be a priority of the ECD for several years until the ribbon is cut on a new development for the site. Similarly, 894 Middle Street – a 17-acre property that was once the home of a metal reclamation facility – remains a long-term goal. As of January 2021, 894 Middle Street has been remediated, with appropriate reporting submitted to the State of CT and U.S. EPA. The City will begin marketing the land for development in 2021.

**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 2021-2022 will be balancing the responsibility of administering the unexpected CDBG funding received as a result of the COVID pandemic while continuing to manage the City's annual CDBG allocation.

**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. This effort includes continuing to grow the popular Farmers Market.

### **Sell Remaining City Owned Industrial 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 the ECD will 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 Goals**

- The ECD expects the shuttering of "big box" retail stores to accelerate as a result of the COVID-19 pandemic. ECD is investigating methods to address this concern, including revisiting zoning regulations to encourage the repurposing of these spaces for distribution and/or similar uses.
- In addition, 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.
- Finally, the responsible development of Centre Square remains a long-term goal to support the overall growth of downtown Bristol.

**CITY OF BRISTOL 2021-2022 BUDGET PROPOSAL**

Economic and Comm Dev. Dept.

			ACTUAL							
BDA	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 YTD	2021 PROJECTION	2022 REQUEST	AMT CHANGE	PCT CHANGE		
1044101	490001	TRANSFER IN GENERAL FUND	400,867	431,010	431,010	431,010	451,460	20,450	4.7%	
1044103	431025	CDBG ENTITLEMENT	690,428	669,779	669,779	669,779	669,000	0	0.0%	
1044103	431083	REPROGRAMMED FUNDS	0	41,000	41,000	41,000	20,000	(779)	0.0%	
1044103	431084	PROGRAM INCOME	17,000	17,910	17,910	17,910	35,000	(21,000)	-51.2%	
							17,090	17,090	95.4%	
<b>TOTAL</b>			<b>1,108,295</b>	<b>1,159,699</b>	<b>1,159,699</b>	<b>581,792</b>	<b>1,159,699</b>	<b>1,175,460</b>	<b>15,761</b>	<b>1.4%</b>

**CITY OF BRISTOL 2021-2022 BUDGET PROPOSAL**

Economic and Comm Dev. Dept.

BDA	City Share 1044101	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	ACTUAL 2021 YTD	2021 PROJECTION	2022 REQUEST	AMT CHANGE	PCT CHANGE	
1044101	514000 G2021	REGULAR WAGES & SALARIES	280,370	288,385	288,385	145,591	288,385	301,270	12,885	4.5%
1044101	515100 G2021	OVERTIME WAGES & SALARIES	1,101	1,000	1,000	226	1,000	1,500	500	50.0%
1044101	517000 G2021	OTHER WAGES	0	2,400	2,400	2,349	2,400	2,410	10	0.0%
1044101	520100 G2021	LIFE INSURANCE	399	430	430	100	430	430	0	0.0%
1044101	520500 G2021	DISABILITY INSURANCE	77	95	95	21	95	95	0	0.0%
1044101	520700 G2021	F.I.C.A.	16,919	17,880	17,880	8,843	17,880	18,680	800	4.5%
1044101	520750 G2021	MEDICARE INSURANCE	3,957	4,185	4,185	2,068	4,185	4,370	185	4.4%
1044101	531000 G2021	PROFESSIONAL FEES & SERVICES	2,105	9,100	10,660	125	10,660	9,100	0	0.0%
1044101	553000 G2021	TELEPHONE	46	150	150	0	150	150	0	0.0%
1044101	553100 G2021	POSTAGE	510	1,000	1,000	72	1,000	1,000	0	0.0%
1044101	554000 G2021	TRAVEL REIMBURSEMENT	2,490	3,500	5,500	16	5,500	3,500	0	0.0%
1044101	555000 G2021	PRINTING & BINDING	978	1,000	2,475	370	2,475	1,000	0	0.0%
1044101	557700 G2021	ADVERTISING & MARKETING	32,093	35,000	35,000	16,323	35,000	36,700	1,700	4.9%
1044101	561800 G2021	PROGRAM SUPPLIES	1,266	1,500	1,500	0	1,500	1,500	0	0.0%
1044101	569000 G2021	OFFICE SUPPLIES	1,107	1,500	1,500	279	1,500	1,500	0	0.0%
1044101	581120 G2021	CONFERENCES & MEMBERSHIPS	7,158	7,500	12,125	2,220	12,125	7,500	0	0.0%
1044101	581260 G2021	MISCELLANEOUS PROMOTIONS	921	1,000	1,000	0	1,000	1,000	0	0.0%
1044101	581270 G2021	TRADE SHOWS	1,689	2,500	5,000	134	5,000	1,000	(1,500)	-60.0%
1044101	587467 G2021	DOWNTOWN REVITAL. ACTIVITY	7,600	5,000	8,000	5,878	8,000	5,000	0	0.0%
1044101	591500 G2021	CITY HEALTH INSURANCE	40,080	47,885	47,885	9,730	47,885	53,755	5,870	12.3%
<b>TOTAL</b>			<b>400,867</b>	<b>431,010</b>	<b>446,170</b>	<b>194,345</b>	<b>446,170</b>	<b>451,460</b>	<b>20,450</b>	<b>4.7%</b>

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Economic and Community Development Dept. City Share		1044101	BACK-UP WORKSHEET	20-21 Budget	21-22 Request
Account	Object	Description			
REGULAR WAGES & SALARIES	514000	Executive Director (98%), Administrative Assistant (75%), Grants Administrator		288,385	301,270
OVERTIME WAGES & SALARIES	515100	Administrative Assistant and Housing Rehabilitation and Project Specialist, as		1,000	1,500
OTHER WAGES	517000	Vacation buyback per contract for Exec. Dir.		2,400	2,410
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		17,880	18,680
MEDICARE INSURANCE	520750	Medicare payroll deduction at .0145%		4,185	4,370
PROFESSIONAL FEES & SERVICES	531000	Includes consultants for specialized projects such as CEDS update, Notary Public		9,100	9,100
TELEPHONE	553000	Allocated by Comptroller's Office		150	150
POSTAGE	553100	ECD Board and sub-committee mailings, marketing projects, and various		1,000	1,000
TRAVEL REIMBURSEMENT	554000	Travel to various meetings and events, funding workshops		3,500	3,500
PRINTING & BINDING	555000	Marketing inserts and newsletters; etc.		1,000	1,000
ADVERTISING & MARKETING	557700	Traditional sources such as Chamber Ad, electronic media such as CERC, materials		35,000	36,700
PROGRAM SUPPLIES	561800	Subscriptions for grant availability and economic development; necessary materials		1,500	1,500
OFFICE SUPPLIES	569000	Miscellaneous Office Supplies		1,500	1,500
CONFERENCES & MEMBERSHIPS	581120	Necessary conferences and meetings; necessary memberships		7,500	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		2,500	1,000
DOWNTOWN REVITAL. ACTIVITY	587467	Banners and replacement parts, small streetscape improvements, way-finder signs		5,000	5,000
CITY HEALTH INSURANCE	591500	6% increase in 2021-2022 + City Contribution of \$3,000 for H S A employee contributi		47,885	53,755
				\$431,010	\$451,460





**CITY OF BRISTOL 2021-2022 BUDGET PROPOSAL**

Economic and Comm Dev. Dept.

BDA		CDBG Rehabilitation Programs 1044102		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	ACTUAL 2021 YTD	2021 PROJECTION	2022 REQUEST	AMT CHANGE	PCT CHANGE
1044102	514000	G2021	REGULAR WAGES & SALARIES	73,779	75,055	75,055	31,364	75,055	76,745	1,690	2.3%
1044102	515100	G2021	OVERTIME WAGES & SALARIES	654	1,000	1,000	625	1,000	1,500	500	50.0%
1044102	520100	G2021	LIFE INSURANCE	84	70	70	21	70	70	-	0.0%
1044102	520500	G2021	DISABILITY INSURANCE	22	30	30	6	30	30	-	0.0%
1044102	520700	G2021	F.I.C.A.	4,402	4,655	4,655	1,875	4,655	4,760	105	2.3%
1044102	520750	G2021	MEDICARE INSURANCE	1,030	1,090	1,090	439	1,090	1,115	25	2.3%
1044012	531000	G2021	PROFESSIONAL FEES	675	2,000	2,000	404	2,000	2,000	-	0.0%
81 1044102	554000	G2021	TRAVEL REIMBURSEMENT	734	1,000	1,000	214	1,000	1,500	500	50.0%
1044102	561800	G2021	PROGRAM SUPPLIES	-	1,000	1,000	-	1,000	1,000	-	0.0%
1044102	587100	G2021	RE REHAB	295,837	229,434	257,434	62,975	257,434	275,000	45,566	19.9%
1044102	587105	G2021	RH MULTI	34,234	50,000	50,000	6,325	50,000	25,000	(25,000)	0.0%
1044102	591500	G2021	CITY HEALTH INSURANCE	20,645	24,375	24,375	5,331	24,375	25,835	1,460	6.0%
TOTAL				\$ 432,096	\$ 389,709	\$ 417,709	\$ 109,578.76	\$ 417,709	\$ 414,555	24,846	6.4%

CITY OF BRISTOL, 2021-2022 BUDGET PROPOSAL  
 Economic and Comm Dev. Dept.

2/12/2021

Economic and Comm Dev. Department Housing Rehabilitation program Support Staff		1044102	BACK-UP WORKSHEET	20-21 Budget	21-22 Request
Account	Object	Description			
REGULAR WAGES & SALARIES	514000	Employee Salaries - Housing Rehabilitation and Project Specialist (99%)		\$ 75,055	\$ 76,745
OVERTIME WAGES & SALARIES	515100	Housing Rehabilitation and Project Specialist, as needed.		\$ 1,000	\$ 1,500
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		\$ 4,655	\$ 4,760
MEDICARE INSURANCE	520750	Medicare payroll deduction at .0145%		\$ 1,090	\$ 1,115
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	\$ 1,500
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		\$ 229,434	\$ 275,000
RH MULTI	587105	CDBG Rehabilitation project grants for multifamily structures		\$ 50,000	\$ 25,000
CITY HEALTH INSURANCE	591500	6% increase		\$ 24,375	\$ 25,835
				\$ 389,709	\$ 414,555

**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 2021-2022 BUDGET PROPOSAL**  
 Economic and Comm Dev. Dept.

BDA	CDBG Planning and Administration 1044103	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	ACTUAL 2021 YTD	2021 PROJECTION	2022 REQUEST	AMT CHANGE	PCT CHANGE	
1044103	514000 G2021	REGULAR WAGES & SALARIES	\$ 59,461	\$ 66,675	\$ 66,675	\$ -	\$ 66,675	\$ 68,310	\$ 1,635	2.5%
1044103	515100 G2021	OVERTIME	\$ 111	500	500	\$ 93	500	500		0.0%
1044103	520100 G2021	LIFE INSURANCE	\$ 63	115	115	\$ 16	\$ 115	115	\$ -	0.0%
1044103	520500 G2021	DISABILITY INSURANCE	\$ 11	25	25	\$ 3	25	25	\$ -	0.0%
1044103	520700 G2021	F.I.C.A.	\$ 3,693	4,135	4,135	\$ 6	\$ 4,135	4,235	\$ 100	2.4%
1044103	520750 G2021	MEDICARE INSURANCE	\$ 864	970	970	\$ 1	970	990	\$ 20	2.1%
1044103	531000 G2021	PROFESSIONAL FEES & SERVICES	\$ 22,980	23,050	23,050	\$ -	\$ 23,050	5,000	\$ (18,050)	-78.3%
1044103	553100 G2021	POSTAGE	\$ 230	400	400	\$ 148	\$ 400	400	\$ -	0.0%
1044103	554000 G2021	TRAVEL REIMBURSEMENT	\$ -	1000	1000	\$ -	1000	1000	\$ -	0.0%
1044103	555000 G2021	PRINTING & BINDING	\$ 34	500	500	\$ -	\$ 500	500	\$ -	0.0%
1044103	557700 G2021	ADVERTISING	\$ 2,970	3,500	3,500	\$ 179	3500	3,500	\$ -	0.0%
1044103	561800 G2021	PROGRAM SUPPLIES	\$ 35	1,000	1,000	\$ -	\$ 1,000	1,000	\$ -	0.0%
1044103	569000 G2021	OFFICE SUPPLIES	\$ 266	500	500	\$ 37	500	500	\$ -	0.0%
1044103	581120 G2021	CONFERENCES & MEMBERSHIPS	\$ 287	2,000	2,000	\$ 129	\$ 2,000	2,000	\$ -	0.0%
1044103	587902 G2021	FAIR HOUSING/PLANNING	\$ 225	3,000	3,000	\$ -	3000	3,000	\$ -	0.0%
1044103	591500 G2021	CITY HEALTH INSURANCE	\$ 6,355	11,145	11,145	\$ 1,118	11145	11,810	\$ 665	6.0%
TOTAL			\$ 97,585	\$ 118,515	\$ 118,515	\$ 1,730	\$ 118,515	\$ 102,885	\$ (15,630)	-13.2%

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

CITY OF BRISTOL, 2021-2022 BUDGET PROPOSAL  
 Bristol Development Authority

2/12/2021

Economic and Community Dev. Dept. - CDBG Planning and Administration				
1044103 BACK-UP WORKSHEET				
Account	Object	Description	20-21 Budget	21-22 Request
REGULAR WAGES & SALARIES	514000	Employee Salaries - Executive Director (2%), Administrative Assistant (25%), Grants	\$ 66,675	\$ 68,310
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	\$ 4,135	\$ 4,235
MEDICARE	520750	Medicare payroll deduction at .0145%	\$ 970	\$ 990
PROFESSIONAL FEES & SERVICES	531000	Includes consultants for mapping, Census data, federally mandated reports; training new Community Development Coordinator	\$ 23,050	\$ 5,000
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	\$ 500	\$ 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	\$ 1,000	\$ 1,000
OFFICE SUPPLIES	569000	Miscellaneous Office Supplies	\$ 500	\$ 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	6% premium increase (City H S A contribution for Dawn L. and Justin budgeted in 410)	\$ 11,145	\$ 11,810
			\$ 118,515	\$ 102,885



**City of Bristol**  
**Salary Worksheet- FICA and Medicare**  
**FY 2021-2022**

DEPARTMENT: Economic and Community Dev. Dept.  
 ORG CODE: F.I.C.A. 520700 0.062  
 MEDICARE 520750 0.0145

City Share/ HUD	Org Code	Total Rate	Position	Allocated Rate	FICA: .062	MED: .0145
.98	4101	\$125,702	Executive Director	\$ 123,188	7,638	1,786
.02	4103			\$ 2,514	156	36
1	4101	\$84,798	Marketing & PR Specialist	\$ 84,798	5,257	1,230
.50	4101	\$104,878	Grants Administrator	\$ 52,439	3,251	760
.50	4103			\$ 52,439	3,251	760
.75	4101	\$53,421	Administrative Assistant	\$ 40,066	2,484	581
.25	4103			\$ 13,355	828	194
1	4101	\$77,517	Housing Rehab & Projects	\$ 776	48	11
99	4102		Specialist	\$ 76,741	4,758	1,113
<b>TOTALS</b>					<b>\$ 27,672</b>	<b>\$ 6,472</b>

	FICA	MEDI
4101	18,680	4,370
4102	4,760	1,115
4103	4,235	990
<b>TOTALS</b>	<b>27,675</b>	<b>6,475</b>

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CITY COUNCIL			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0011010	515200	PARTTIME	61,298.58	61,065.00	61,065.00	36,966.30	61,065.00	61,065.00	.0%
TOTAL CITY COUNCIL			61,298.58	61,065.00	61,065.00	36,966.30	61,065.00	61,065.00	.0%
GRAND TOTAL			61,298.58	61,065.00	61,065.00	36,966.30	61,065.00	61,065.00	.0%

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**CITY OF BRISTOL  
FISCAL YEAR 2021-2022 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: Mayor's Office**

**Org: 0011011**

**Division: General Government**

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**Fiscal Year 2021 Goals and Accomplishments:**

- Engaged the community with an “All Heart Hotline” outreach initiative for pandemic response and created partnerships for identified issues such as food insecurity, and developing Covid testing and vaccine sites.
- Continued to partner with Board of Education on shared services in the areas of Building Maintenance, Information Technology and Health & Insurance Benefits; and now adding Employee Deferred Compensation and management structure of the future Rockwell Theater at the Memorial Boulevard Intradistrict Arts Magnet School.
- Worked with Economic and Community Development to attract businesses to the Southeast Industrial Park, Centre Square and other parcels in the City; as well as created a business response to assist retail and restaurants during the pandemic.
- Continued to encourage and foster diversity, equity and inclusion issues across departments with policies and on boards and commissions.
- Ensured essential services like 2020 Farmers Market operated under pandemic requirements; facilitated progress on projects like Downtown Mural, Farmers to Families food box distribution and continued emphasis on collaboration among community partners.
- Awarded a Silver Telly Award for the Opioid Task Force Public Service Announcement series.

**Fiscal Year 2022 Major Service Level Goals:**

- Support the efforts of the Board of Education to provide a quality education for all students; as well as monitor the various aspects of their budget including Capital Outlay and those that are volatile due to escalating Special Education costs and unfunded mandates.
- Continue to work with department heads to ensure 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.
- Identify developers for the active brownfield projects at 894 Middle Street.

- Aggressively utilize Code Enforcement to promote safe and sanitary living conditions for all, as well as ensure compliance at eyesores like the former Chic Miller dealership and other locations.

### **Long Term Goals**

- Provide leadership to the Memorial Boulevard Intradistrict Arts Magnet School Building Committee to ensure the Theater is operational and ready for Fall 2022.
- Continue to analyze the opportunities to integrate services between the City and Board of Education as well as between Bristol and its surrounding towns.
- Add additional staff person to the Mayor's Office to improve service as well as expand the scope of services and policy opportunities.

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

MAYOR'S OFFICE			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0011011	514000	REG WAGES	176,944.97	179,555.00	179,555.00	108,690.39	179,555.00	179,555.00	.0%
0011011	515100	OVERTIME	774.08	.00	.00	376.00	376.00	.00	.0%
0011011	515200	PARTTIME	6,480.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
0011011	517000	OTHER WAGE	7,865.00	7,800.00	7,800.00	4,647.50	7,800.00	7,800.00	.0%
0011011	531000	PROF FEES	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
0011011	553000	TELEPHONE	23.40	50.00	50.00	.00	50.00	50.00	.0%
0011011	553100	POSTAGE	130.07	400.00	400.00	187.80	400.00	400.00	.0%
0011011	555000	PRINT/BIND	4,358.00	6,000.00	6,000.00	4,290.00	6,000.00	6,000.00	.0%
0011011	561800	PROG SUPPL	138.96	600.00	600.00	.00	637.00	.00	-100.0%
0011011	561800	COVID PROG SUPPL	5,165.71	.00	.00	96.92	100.00	.00	.0%
0011011	569000	OFFIC SUPL	524.25	750.00	750.00	603.08	750.00	1,350.00	80.0%
0011011	581120	CONF MEMB	668.08	2,000.00	2,000.00	531.08	2,000.00	2,000.00	.0%
0011011	583100	CITY PROMO	1,876.00	5,000.00	8,000.00	6,695.00	8,000.00	5,000.00	.0%
0011011	589100	MISC	1,167.19	1,500.00	1,500.00	184.64	1,500.00	1,500.00	.0%
TOTAL MAYOR'S OFFICE			212,115.71	214,655.00	217,655.00	132,302.41	218,168.00	214,655.00	.0%
GRAND TOTAL			212,115.71	214,655.00	217,655.00	132,302.41	218,168.00	214,655.00	.0%

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**Mayor's Office- 0011011**

<b>Account</b>	<b>Object</b>	<b>Description</b>	<b>20-21 Budget</b>	<b>21-22 Request</b>
REGULAR WAGES	514000	Employee salaries- Mayor & Executive Assistant	\$ 179,555	\$ 179,555
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	\$ 6,000	\$ 6,000
TELEPHONE	553000	Long distance for office	\$ 50	\$ 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	<i>Moved to Office Supplies</i>	\$ 600	\$ -
OFFICE SUPPLIES	569000	Supplies for City/Mayor's programs	\$ 750	\$ 1,350
CONFERENCES & MEMBERSHIPS	581120	Newspaper subscriptions, miscellaneous Mayor's conferences - chamber meetings, etc	\$ 2,000	\$ 2,000
CITY PROMOTIONAL ACTIVITIES	583100	City promotional activities	\$ 5,000	\$ 5,000
MISCELLANEOUS	589100	Miscellaneous office expenses	\$ 1,500	\$ 1,500
			\$ 214,655	\$ 214,655



**CITY OF BRISTOL  
FISCAL YEAR 2021-2022 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: Probate**

**Org: 0011012**

**Division: General Government**

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**Fiscal Year 2021 Goals and Accomplishments:**

- The COVID pandemic forced the Region #19 Probate Court and the Probate system to rethink working environments in order to protect staff, the court implemented staggered work shifts especially during the Thanksgiving Holiday and Christmas Holiday virus spikes and implemented our COVID safety protocols such as mandatory face coverings, social distancing and daily cleaning of work surfaces and sanitizing of equipment. The court has been closed to the public from accessing the physical building since March of 2020 through the present. The judge and court staff members have worked continuously throughout this period. We had to brainstorm ideas to fulfill our obligations in order to serve our Bristol and Plymouth community since there has been no physical access to the building. Telephone use has been very busy. We have also processed a great deal of mail. Probate forms and information are available of our website [www.ctprobate.gov](http://www.ctprobate.gov). A drop box was set up at our front door for the public and counsel to drop off documents such as original wills and applications. On the front door, information was posted with information for the various flexible options for completing probate requirements along with court telephone number and fax number and email addresses for the chief clerk, and the two clerks.
- Technology was utilized to get probate business done. Electronic filing of probate documents known as e-filing technology was implemented last fiscal year in January of 2020. It has been welcomed by the legal profession and the probate court staff with a few learning curves along the way. It was fortunate timing for the innovative technology since the pandemic closed the court to public access. Document filing could still occur. The judge and the court staff completed training on the e-file technology by means of webinars provided by the Office of the Probate Administrator. Technology was utilized with court hearings. Judge Dorval was able to conduct hearings continuously throughout this fiscal year by means of Cisco Web Ex teleconferences.
- Court security initiative was a large area of focus in fiscal year 2021. The court was assessed for security recommendations prior to the pandemic by the Bristol Police Department. Many recommendations of the written security assessment provided by LT. Morello were implemented. One of the more costly security measures was the installation of the glass enclosure around the front counter, which occurred in fiscal year 2021. Many thanks to the Bristol Police Department, the Purchasing Department, and the Comptroller's Office and the installers and the contractor for their assistance in helping the court achieve its security goals.

- Despite the pandemic, the judge and staff were able to comply with mandatory training requirements of the Office of the Probate Administrator in best practices and procedures by webinar training. The Probate Court provides assistance to counsel and the public in the following areas: decedent's estates, trusts, power of attorney accountings, voluntary conservatorships, involuntary conservatorships, involuntary commitments, probable cause matters, change of names for adult and children, gender marker changes, guardianships of persons with intellectual disability, adult adoptions, minor children adoptions, removal of guardians and temporary custody matters, termination of parental rights matters, guardianship of the estates for minors, temporary guardianship cases, emancipation of minors, paternity filings and drug and alcohol commitments and quarantine and isolation appeals. The communities of Bristol and Plymouth in providing the funding of our budget helped the court achieve our goals for Fiscal Year 2021. The court was able to conduct itself in a professional manner despite the challenges of the pandemic.

#### **Summary of Fiscal Year 2021-2022 Request:**

- Increase of \$625 in professional fees. This increase is due to the new state requirements for an internet redundancy connection at the expense of \$25 per month and for a conferencing subscription at the expenses of \$27 per month. The redundant internet connection protects the court computers and laser fiche system in the event of a primary emergency cable internet outage. The explanation for how this works is that the redundant internet connection would automatically switch over so our computers would continue to function. When the primary internet connection was restored, then there would be a switch back to the primary internet connection. This would be focusing on our goal of protecting our current and archived records and emergency preparedness. The second expense is for the Cisco Web Ex conferencing monthly subscription charge. The Office of Probate Court Administrator was able to get emergency funding for our court subscription costs for the first year. The emergency funding will not be available to Probate Administrator's Office in the upcoming fiscal year. Each probate court is required to incur the costs. It was recommended that our new budget include these two items. The conferencing subscription permits the judge to conduct hearings by teleconference or video conference. This conferencing service made available to the probate courts during the pandemic allowed scheduled hearings to be heard on almost a daily basis in the Region #19 Probate Court.
- The court looks forward to welcoming Judge- Elect William Hamzy as our presiding judge in Region #19 Probate Court. We will need to say a reluctant goodbye to a wonderful Judge, Andre D. Dorval, who is retiring in the spring and wish him a long, happy and healthy retirement after 26 years in the court. We are so appreciative of his probate court service to the communities of Bristol and Plymouth in Region #19.

**Fiscal Year 2022 Goals:**

- Training for the staff in all areas of emergency preparedness. This past fiscal year focused on court security initiatives in terms of acquiring items recommended by the Police Department. Court security will continue to be a focus, but the focus will shift to training staff to be able to react in an actual emergency.
- Cross training staff in all areas of the probate court jurisdiction has been implemented so there is always a back-up to a staff member who may be out of the office for various reasons. The goal is to keep the work current and be able to respond to the public and counsel with file inquiries in timely and proper manner.
- Transition to another judge in fiscal year 2022 as Judge Hamzy assumes his role as presiding Judge and implements a few changes.
- Assist Judge Dorval with his transition from presiding judge to retired judge.

**Long Term Goals:**

- Encourage our local communities to embrace the e-filing technology.
- Continue to provide outstanding service to our citizens in a professional and responsive manner.

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PROBATE COURT	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0011012 470038 PLYMOUTH	-6,392.00	-7,190.00	-7,190.00	-7,191.00	-7,190.00	-7,025.00	-2.3%
TOTAL PROBATE COURT	-6,392.00	-7,190.00	-7,190.00	-7,191.00	-7,190.00	-7,025.00	-2.3%
GRAND TOTAL	-6,392.00	-7,190.00	-7,190.00	-7,191.00	-7,190.00	-7,025.00	-2.3%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PROBATE COURT			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0011012	531000	PROF FEES	14,166.89	14,000.00	14,000.00	12,413.48	14,000.00	14,625.00	4.5%
0011012	543000	REP & MAIN	1,713.36	2,500.00	2,500.00	1,713.36	2,500.00	2,500.00	.0%
0011012	553000	TELEPHONE	89.42	500.00	500.00	.00	500.00	500.00	.0%
0011012	553100	POSTAGE	17,011.20	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	.0%
0011012	555000	PRINT/BIND	1,117.81	1,500.00	1,500.00	1,310.76	1,500.00	1,500.00	.0%
0011012	561800	COVID PROG SUPPL	532.67	.00	.00	.00	.00	.00	.0%
0011012	569000	OFFIC SUPPL	4,864.23	5,000.00	5,000.00	4,830.00	5,000.00	7,880.00	57.6%
0011012	570400	20020 3 CHAIRS	689.97	.00	.00	.00	.00	.00	.0%
0011012	579999	2022 CAPTL	.00	.00	.00	.00	.00	1,640.00	.0%
TOTAL PROBATE COURT			40,185.55	39,900.00	39,900.00	36,667.60	39,900.00	45,045.00	12.9%
GRAND TOTAL			40,185.55	39,900.00	39,900.00	36,667.60	39,900.00	45,045.00	12.9%

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

**Probate Court- 0011012**

<b>Account</b>	<b>Object</b>	<b>Description</b>	<b>20-21 Budget</b>	<b>21-22 Request</b>
<b>Professional Fees</b>	<b>531000</b>	Internet, Microfilm, Laser Fiche, Shredding Service, Security needs	\$ 14,000	\$ 14,625
<b>Repairs &amp; Maintenance</b>	<b>543000</b>	Maintenance and repairs for office equipment including fax machines and scanners and lease of postage machine	\$ 2,500	\$ 2,500
<b>Telephone</b>	<b>553000</b>	Long Distance Telephone Charges	\$ 500	\$ 500
<b>Postage</b>	<b>553100</b>	Postage expenses mailing out legal documents	\$ 16,400	\$ 16,400
<b>Printing &amp; Binding</b>	<b>555000</b>	Copier Lease and Pay Per Print.	\$ 1,500	\$ 1,500
<b>Office Supplies</b>	<b>569000</b>	Office Supplies for 10 people, Toner Cartridges for 4 Computer Printers and Law Books	\$ 5,500	\$ 7,880
<b>Capital Outlay</b>	<b>579999</b>	Judge's chair and desk file cabinets	\$ -	\$ 1,640
			\$ 40,400	\$ 45,045

**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 29, 2021

Mayor Ellen Zoppo  
City of Bristol  
111 North Main Street  
Bristol, CT 06010

Re: Budget for Fiscal Year 2022

Dear Mayor Zoppo:

As you are aware, the communities of Bristol and Plymouth currently comprise 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, 2020 for the two towns now comprising the Region 19 Probate District are as follows: Bristol- 3,998,922,007 and Plymouth- 736,738,614. 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- 84.4% and Plymouth- 15.6%.

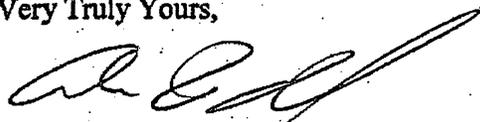
Based on the anticipated budget total requested of \$45,045.00 including \$1,640.00 for capital outlay items for the fiscal year 2022 for the Region 19 Probate District, each of the two towns should contribute the following amounts for the fiscal year: Bristol- \$38,020.00 and Plymouth- \$7,025.00.

I am forwarding to you the enclosed information so that you may incorporate the appropriate amount into the City of Bristol budget for probate court purposes for the upcoming fiscal year. To reiterate, the budget amount for Probate Court purposes for the City of Bristol would be \$38,020.00.

Please note that the towns are permitted by statute to reach an agreement as to the apportionment of budget sharing costs. Entering into such an agreement would eliminate the necessity of the yearly recalculation of each town's proportional share measured against the total of the grand lists for the Towns of Bristol and Plymouth. Since Plymouth's share of the Region #19 Probate Court Budget always ranges in the 15% to 17% range and Bristol's share is historically in the 83% to 85% range. It may make sense for the two towns to arrive at an expense sharing agreement.

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

Very Truly Yours,



Andre D. Dorval  
Judge of Probate

c.c. Bristol Comptroller's Office  
Plymouth Comptroller's Office



**CITY OF BRISTOL  
FISCAL YEAR 2021-2022 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: Registrars of Voters      Org: 0011013**

**Division: General Government**

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**Fiscal Year 2021 Goals and Accomplishments:**

- Election Day Registration program was utilized, garnering 411 new registrations during the 2020 Presidential Election.
- Completed a canvass of 3,995 voters to determine current voting residence via NCOA and ERIC.
- Processed 14,868 voter registration additions, removals, address, name or party affiliation changes through December 31, 2020.
- By completing the Election Security Mentor training, the Registrar's Office was awarded a \$9,000 grant to cover PPE for the nine polling locations.
- Completed an extensive inventory of the voter registration cards linking the electronic to the hard copies.
- Created a satellite absentee office at 131 North Main with the help of our IT and Maintenance departments.
- Held a combined Presidential Preference and State Primary in August 2020 utilizing our Safe Polls Plan.
- Held a Presidential Election in November 2020 utilizing our Safe Polls Plan.
- Increased staff at the polls and absentee office due to the large increase of new voters and mail-in ballots.
- Increased poll worker training to ensure COVID protocols were followed.
- Adhered to the continued legislative changes, executive orders and SOTS directives regarding the 2020 Elections.

**Summary of Fiscal Year 2021-2022 Request:**

- Lobby Legislators to maintain current district/precinct lines during the State redistricting evaluation process.
- Preparation for a Municipal Primary in September 2021.
- Preparation for the Municipal Election in November 2021.
- Preparation for a mock election at Bristol Eastern High School.
- 2022 Canvass of voters.
- 2022 High School Registration drives.

**Fiscal Year 2022 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.

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SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REGISTRARS OF VOTERS

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0011013 514000	153,518.99	154,085.00	154,085.00	93,271.38	154,085.00	155,260.00	.8%
0011013 515100	5,552.76	6,300.00	6,300.00	10,567.14	12,000.00	6,300.00	.0%
0011013 515200	30,484.00	66,000.00	81,000.00	71,947.50	73,000.00	66,000.00	.0%
0011013 531000	2,481.30	4,800.00	4,800.00	4,791.23	4,800.00	4,800.00	.0%
0011013 531140	840.00	1,800.00	1,800.00	240.00	240.00	1,800.00	.0%
0011013 544400	250.00	500.00	500.00	500.00	500.00	500.00	.0%
0011013 553000	3.80	400.00	400.00	.08	400.00	400.00	.0%
0011013 553100	3,674.72	8,000.00	11,000.00	5,050.89	11,000.00	8,000.00	.0%
0011013 554000	155.85	750.00	750.00	253.30	254.00	750.00	.0%
0011013 555000	10,105.25	20,000.00	26,000.00	7,692.51	26,000.00	20,000.00	.0%
0011013 561400	10,747.19	18,000.00	18,000.00	13,292.33	18,000.00	18,000.00	.0%
0011013 561800	795.71	1,000.00	1,000.00	827.56	1,000.00	1,000.00	.0%
0011013 561800 COVID	1,191.00	.00	.00	21,750.00	21,750.00	.00	.0%
0011013 569000	1,963.08	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	.0%
0011013 581120	395.00	1,500.00	1,500.00	210.00	210.00	1,500.00	.0%
TOTAL REGISTRARS OF VOTERS	222,158.65	285,135.00	309,135.00	231,893.92	325,239.00	286,310.00	.4%
GRAND TOTAL	222,158.65	285,135.00	309,135.00	231,893.92	325,239.00	286,310.00	.4%

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

REGISTRARS OF VOTERS - 1013

Account	Object	Description	20-21 Budget	21-22 Request
REGULAR WAGES	514000	This request remains the same for both Registrars. The increase reflects the contractual wage increase for the Registrars' Office Coordinator.	\$ 154,085	\$ 155,260
OVERTIME WAGES & SALARIES	515100	This request remains the same, covers the January canvass and all elections that occur during a Municipal 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 municipal year. Due to the escalation of absentee ballots, additional staff is needed therefore this request remains the same.	\$ 66,000	\$ 66,000
PROFESSIONAL FEES & SERVICES	531000	This account covers the move of election equipment to the nine polling locations. The request remains the same.	\$ 4,800	\$ 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 remains the same.	\$ 500	\$ 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 remains the same.	\$ 8,000	\$ 8,000
TRAVEL REIMBURSEMENT	554000	This request reflects anticipated ride sharing cost savings. The request remains the same.	\$ 750	\$ 750
PRINTING & BINDING	555000	This account covers printing and coding of poll, Election Day registration & absentee ballots for all election activity. The request remains the same due to the anticipated rise in absentee ballot printing and coding.	\$ 20,000	\$ 20,000
MAINT SUPPLIES & MATERIALS	561400	This account covers required maintenance contract for tabulators & programming of memory cards for every election event. The request remains the same.	\$ 18,000	\$ 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 remains the same.	\$ 1,000	\$ 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
			\$ 285,135	\$ 286,310







**CITY OF BRISTOL  
FISCAL YEAR 2021-2022 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: Purchasing**

**Org: 0011017**

**Division: General Government**

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**Fiscal Year 2021 Goals and Accomplishments:**

- City electricity contracts are set to expire in June 2021; having completed electricity load profile changes (e.g. fuel cell, merging of City and school accounts, inclusion of Water and Sewer Department accounts, possible installation of a solar array on the landfill site, and adjustments for introduction of Memorial Boulevard School within the term of the contract), new contracts were recently secured for the period through June 2024. New contracts for natural gas are expected to be finalized shortly, providing stability in pricing for the next two budget cycles.
- The City is making preparations toward a complete renovation of Bristol City Hall; the department is currently finalizing contract awards for architects and construction managers, as well as other services necessary toward completion of designs.
- The City is preparing to replace bridge structures on Memorial Boulevard and on Divinity Street, and planning to replace a wide variety of mechanical systems within school buildings via Alliance Grant funding. The Purchasing Department will coordinate efforts to successfully secure contracts for completion of this work.
- The department continues to provide assistance to completion of renovations and improvements at the Memorial Boulevard IntraDistrict Arts Magnet School, with expected completion in spring 2022.

**Summary of Fiscal Year 2021-2022 Request:**

- Generally, the budget for the Purchasing Department has no major adjustments in that there are no major staffing changes and no major project initiatives. Salary adjustments reflect contractual obligations with respective bargaining units.
- The Purchasing Department is actively working with Information Technology (IT) to implement direct digital transmission of purchase orders, reducing the need to print purchase orders, and subsequently reducing postage costs.
- In the interest of adapting to the pandemic environment, the Purchasing Department has successfully deployed an online bidding service called QuestCDN to alleviate direct contact in the competitive bidding process. There is a cost to bidders for submission of a bid via the platform, and reaction from vendors to the new program is mixed. The cost avoidance of this methodology is \$5,000 to \$7,000; some municipalities have contracted with similar services with significant annual licensing cost.
- Similarly, the department has successfully started receipt of digital proposal submissions for professional services, via an Exavault web service.

**Fiscal Year 2022 Major Service Level Goals:**

- The City is preparing to replace bridge structures at Jerome Avenue, at Mellen Street and at East Street, perform complete reconstruction of Wolcott Street, replace the Water and Sewer Department SCADA radio communications system, and restructure its special education transportation contracts. The Purchasing Department will coordinate efforts to successfully secure contracts for completion of these initiatives.
- Renovations to City Hall facility are expected to commence during fiscal year 2022, with construction bids issued in January 2022 and construction starting upon award of trade contracts. 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.

**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.

02/12/2021 09:53  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PURCHASING			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0011017	514000	REG WAGES	207,235.31	213,395.00	213,395.00	127,008.24	213,395.00	218,470.00	2.4%
0011017	531140	TRAINING	171.49	300.00	300.00	50.00	300.00	400.00	33.3%
0011017	543000	REP & MAIN	.00	100.00	100.00	.00	100.00	100.00	.0%
0011017	553000	TELEPHONE	62.45	80.00	80.00	1.86	80.00	80.00	.0%
0011017	553100	POSTAGE	860.19	1,000.00	1,000.00	331.15	900.00	850.00	-15.0%
0011017	554000	TRAV REIMB	40.25	100.00	100.00	.00	100.00	100.00	.0%
0011017	555000	PRINT/BIND	.00	900.00	900.00	750.00	900.00	900.00	.0%
0011017	557700	ADVERTIS	4,070.99	5,000.00	5,000.00	4,504.75	5,000.00	5,000.00	.0%
0011017	569000	OFFIC SUPL	348.00	350.00	350.00	377.48	378.00	350.00	.0%
0011017	581120	CONF MEMB	910.00	950.00	950.00	940.00	950.00	950.00	.0%
0011017	581150	ANNUAL BND	75.00	75.00	75.00	75.00	75.00	75.00	.0%
TOTAL PURCHASING			213,773.68	222,250.00	222,250.00	134,038.48	222,178.00	227,275.00	2.3%
GRAND TOTAL			213,773.68	222,250.00	222,250.00	134,038.48	222,178.00	227,275.00	2.3%

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

City of Bristol, Connecticut  
Purchasing Budget FY2022

Backup 1017

Purchasing- 0011017

Account	Object	Description	20-21 Budget	21-22 Request
Regular Wages	514000	Salaries for three positions as shown in BPSA and 233 union contracts	\$213,395	\$218,470
Training	531140	Continuing education materials	300	400
Repairs & Maint	543000	Repairs to office equipment- date stamp and binding equipment	100	100
Telephone	553000	Telephone and fax line services	80	80
Postage	553100	Mailing of purchase orders and courier services for expedited correspondence	1,000	850
Travel Reimbursement	554000	Misc travel for purchasing-related activities	100	100
Printing & Binding	555000	Purchase order forms and envelopes	900	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)	950	950
Misc. Bond Expense	581150	Bond expense for financial officers	75	75
<b>Total</b>			<b>\$222,250</b>	<b>\$227,275</b>

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**CITY OF BRISTOL  
FISCAL YEAR 2021-2022 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: Comptroller's Office**

**Org: 0011018**

**Division: General Government**

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**Fiscal Year 2021 Goals and Accomplishments:**

- Responded to pandemic by developing and implementing procedures, developing forms and a timeline to track and account for COVID related costs for FEMA and State Coronavirus Relief funding. Responded to numerous Requests for Information (RFI) from FEMA to determine eligible expenses. To date received \$246,675 in FEMA funds and \$ 881,530 in Coronavirus Relief Funds.
- Worked with Police and Information Technology Departments to implement the Kronos timeclock system and assisted with review and coordination of implementation of Telestaff scheduling software that integrates with Kronos.
- Coordinated with Police Department improvements to Private Duty billing and implementation of online scheduling and credit card payments for services.
- 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 30<sup>th</sup>.)
- Worked with consultant to perform review of defined contribution plans to incorporate cost effective options for employees and educate them on retirement savings. Coordinated review with employee union groups analysis of results and options. Savings to employees for recordkeeping services is approximately \$200K and for investment menu option changes an additional \$200K. Implementation of changes is expected before June 30<sup>th</sup>. Plan to coordinate similar process with the Board of Education for their employees.
- Developed and commenced implementation of a reorganization plan for the Comptroller and Treasurer offices. Through elimination of one full time position and review and update of job descriptions to realign job duties and responsibilities there should be long term savings. The plan, once fully implemented, will provide for back up in critical positions that is not currently in place.
- Initiated RFP process for Retirement Fund Investment Advisor.

**Summary of Fiscal Year 2021-2022 Request:**

- The reorganization plan primarily impacts the wage accounts. Through elimination of 2 positions, creation of a new Payroll and Benefits Supervisor position and integration of operations with the Treasurer's Office, upgrades were possible for most positions due to increased duties and responsibilities. For 2021-2022 there will be no significant savings as there will be an overlap of the new Payroll and Benefits Supervisor to provide for adequate training before the Payroll and Pension Supervisor retires. Overall the full time wage account increased \$6,125 or 0.8%.

**Fiscal Year 2022 Goals:**

- Evaluate e-payment options with vendors.
- Complete reorganization, review of operational functions and re-alignment of job duties and responsibilities of Comptroller staff.
- 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.

02/12/2021 09:58  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

COMPTROLLER'S OFFICE			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0011018	514000	REG WAGES	783,976.07	800,290.00	800,290.00	490,906.42	805,100.00	806,415.00	.8%
0011018	515100	OVERTIME	2,068.08	4,465.00	4,465.00	2,092.96	4,465.00	3,415.00	-23.5%
0011018	515200	PARTTIME	.00	.00	.00	2,714.10	6,500.00	.00	.0%
0011018	515200	COVID PARTTIME	.00	.00	.00	276.25	280.00	.00	.0%
0011018	517000	OTHER WAGE	3,540.24	2,530.00	2,530.00	1,268.25	4,555.00	3,375.00	33.4%
0011018	543000	REP & MAIN	.00	200.00	200.00	200.00	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	36.66	50.00	50.00	.00	50.00	50.00	.0%
0011018	553100	POSTAGE	1,307.68	2,000.00	2,000.00	399.45	2,000.00	2,000.00	.0%
0011018	554000	TRAV REIMB	35.69	400.00	400.00	.00	400.00	400.00	.0%
0011018	555000	PRINT/BIND	678.22	2,200.00	3,455.00	500.00	3,455.00	2,200.00	.0%
0011018	557700	ADVERTISING	1,510.18	1,800.00	1,800.00	.00	1,800.00	1,800.00	.0%
0011018	561800	COVID PROG SUPPL	123.52	.00	.00	184.11	185.00	.00	.0%
0011018	569000	OFFIC SUPL	947.91	1,400.00	1,400.00	1,026.53	1,400.00	1,400.00	.0%
0011018	581120	CONF MEMB	5,952.69	6,430.00	6,430.00	2,675.00	4,000.00	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			802,366.74	823,960.00	825,215.00	504,432.87	836,585.00	829,880.00	.7%
GRAND TOTAL			802,366.74	823,960.00	825,215.00	504,432.87	836,585.00	829,880.00	.7%

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

Account	Description	20-21 Budget	21-22 Request
Regular Wages	Employee salaries (Reorganization approved 1/1/2021)	\$800,290	\$806,415
Overtime	Office OT, As Needed Budget Hearings & Workshops for Senior Accountant & Budget/Accounting Asst.	\$4,465	\$3,415
Other Wages	Vacation Buybacks	\$2,530	\$3,375
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
	<b>Total</b>	<b>\$823,960</b>	<b>\$829,880</b>









02/12/2021 10:01  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HUMAN RESOURCES			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0011021	514000	REG WAGES	331,912.48	342,960.00	342,960.00	206,500.84	342,960.00	349,375.00	1.9%
0011021	515100	OVERTIME	1,531.19	1,400.00	1,400.00	694.10	1,400.00	1,410.00	.7%
0011021	517000	OTHER WAGE	1,382.25	1,385.00	1,385.00	.00	1,385.00	1,410.00	1.8%
0011021	531000	PROF FEES	37,860.96	34,500.00	61,635.00	13,170.00	61,635.00	38,000.00	10.1%
0011021	531140	TRAINING	459.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
0011021	531145	APPLITRAK	4,212.02	4,510.00	4,510.00	4,416.30	4,510.00	4,850.00	7.5%
0011021	531300	EMP. EXAM	8,383.00	7,000.00	12,000.00	6,325.00	12,000.00	8,500.00	21.4%
0011021	553000	TELEPHONE	47.36	100.00	100.00	.00	100.00	100.00	.0%
0011021	553100	POSTAGE	593.54	1,000.00	1,000.00	230.10	1,000.00	1,000.00	.0%
0011021	554000	TRAV REIMB	20.13	200.00	200.00	.00	200.00	200.00	.0%
0011021	555000	PRINT/BIND	.00	600.00	600.00	.00	600.00	600.00	.0%
0011021	557700	ADVERTIS	6,195.72	13,000.00	13,203.92	1,985.14	13,203.92	7,000.00	-46.2%
0011021	561800	PROG SUPPL	2,329.82	3,855.00	3,855.00	326.27	3,855.00	3,855.00	.0%
0011021	569000	OFFIC SUPL	791.78	1,000.00	1,000.00	800.00	1,000.00	1,000.00	.0%
0011021	581120	CONF MEMB	835.00	1,000.00	1,000.00	452.00	1,000.00	1,000.00	.0%
0011021	581135	SCHOOLING	2,640.00	10,000.00	10,000.00	4,559.00	10,000.00	10,000.00	.0%
TOTAL HUMAN RESOURCES			399,194.25	427,510.00	459,848.92	239,458.75	459,848.92	433,300.00	1.4%
GRAND TOTAL			399,194.25	427,510.00	459,848.92	239,458.75	459,848.92	433,300.00	1.4%

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**Human Resources - 0011021**

Account	Object	Description	20-21 Budget	21-22 Request
Regular Wages	514000	Employee salaries - 4 employees.	\$ 342,960	\$ 349,375
Overtime	515100	Personnel analyst - as needed.	\$ 1,400	\$ 1,410
Other Wages	517000	Vacation buyback and claims differential.	\$ 1,385	\$ 1,410
Prof. Fees	531000	Legal fees, test vendor fees	\$ 34,500	\$ 38,000
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.	\$ 4,510	\$ 4,850
Pre-Employment Exams	531300	Medical and drug screens.	\$ 7,000	\$ 8,500
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	\$ 7,000
Program Supplies	561800	Test materials, subscriptions, cdl program supplies.	\$ 3,855	\$ 3,855
Office Supplies	569000	Miscellaneous office supplies.	\$ 1,000	\$ 1,000
Conf & Memberships	581120	ConnPelra membership \$240 Topical seminars as approved \$305 IPMA membership \$420 PRIMA membership \$35	\$ 1,000	\$ 1,000
Schooling & Education	581135	Employee tuition reimbursement program.	\$ 10,000	\$ 10,000
<b>Total</b>			<b>\$ 427,510</b>	<b>\$ 433,300</b>



02/12/2021 10:18  
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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

BOARD OF FINANCE			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0011024	515100	OVERTIME	1,437.54	1,700.00	1,700.00	709.70	1,700.00	1,700.00	.0%
0011024	531000	PROF FEES	63,500.00	84,200.00	84,200.00	84,200.00	84,200.00	85,380.00	1.4%
TOTAL BOARD OF FINANCE			64,937.54	85,900.00	85,900.00	84,909.70	85,900.00	87,080.00	1.4%
GRAND TOTAL			64,937.54	85,900.00	85,900.00	84,909.70	85,900.00	87,080.00	1.4%

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Board of Finance - 0011024

Account	Object	Description	21-22 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 4 & \$20,000 for Special Projects Audit Total is split between City and BOE, Water and BBHD	\$ 85,380

02/12/2021 10:19  
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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P. 1  
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HOUSING CODE	BOARD OF APPEALS	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE	
0011026	515100	OVERTIME	435.32	420.00	420.00	.00	420.00	420.00	.0%
0011026	553100	POSTAGE	22.00	40.00	40.00	.00	40.00	40.00	.0%
TOTAL HOUSING CODE BOARD OF		457.32	460.00	460.00	.00	460.00	460.00	460.00	.0%
GRAND TOTAL		457.32	460.00	460.00	.00	460.00	460.00	460.00	.0%

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**CITY OF BRISTOL  
FISCAL YEAR 2021-2022 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: Department of Aging**

**Org: 0011027**

**Division: General Government**

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**Fiscal Year 2021 Goals and Accomplishments:**

- LED gym lighting replaced in January 2020.
- VCT floor tiles replaced in September 2020.
- Flag pole to be repaired and painted in spring 2021.

**Summary of Fiscal Year 2021-2022 Request:**

- This year's budget shows an increase of 5% mainly due to union contract/salary increases, meal deliveries due to pandemic and economic forecasts.
- Any maintenance projects are being addressed through the City of Bristol Building Committee to include:
  - Renovation of the main office counter area to make it handicapped accessible.

**Fiscal Year 2022 Goals:**

- Complete renovation of the main office counter area to make it handicapped accessible.

**Long Term Goals:**

- Work with Public Works to identify additional parking options for the Senior Center.
- Assess gym roof to determine and plan for future maintenance needs.

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CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

DEPARTMENT OF AGING SERVICES	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0011027 432146 21G01 DEM RESP	.00	.00	-57,275.00	.00	.00	.00	.0%
0011027 450004 SR NON RES	-4,188.50	-4,000.00	-4,000.00	.00	.00	-4,000.00	.0%
0011027 450315 CTRENTALS	-61,201.99	-63,400.00	-63,400.00	-55,278.86	-56,000.00	-63,400.00	.0%
TOTAL DEPARTMENT OF AGING SE	-65,390.49	-67,400.00	-124,675.00	-55,278.86	-56,000.00	-67,400.00	.0%
GRAND TOTAL	-65,390.49	-67,400.00	-124,675.00	-55,278.86	-56,000.00	-67,400.00	.0%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

DEPARTMENT OF AGING SERVICES			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0011027	514000	REG WAGES	412,762.49	426,435.00	436,468.00	251,314.26	442,540.00	459,075.00	7.7%
0011027	515100	OVERTIME	15,786.71	21,800.00	21,800.00	9,785.42	18,600.00	22,395.00	2.7%
0011027	517000	OTHER WAGE	17,663.63	19,215.00	19,215.00	7,587.16	19,394.00	19,820.00	3.1%
0011027	541000	UTILITIES	99,582.19	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	.0%
0011027	541100	WATER SEWR	4,217.20	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	.0%
0011027	543000	REP & MAIN	6,019.25	7,000.00	7,000.00	4,662.05	7,000.00	7,000.00	.0%
0011027	553000	TELEPHONE	1,709.42	1,610.00	1,610.00	1,610.00	1,810.00	1,810.00	12.4%
0011027	553100	POSTAGE	1,540.44	1,540.00	1,540.00	1,111.82	1,540.00	1,570.00	1.9%
0011027	554000	TRAV REIMB	1,160.73	1,400.00	1,400.00	1,129.88	2,500.00	2,000.00	42.9%
0011027	561400	MAINT SUPL	11,750.87	12,000.00	12,000.00	12,093.92	12,125.00	12,000.00	.0%
0011027	561800	PROG SUPPL	5,766.62	6,000.00	6,000.00	4,741.28	6,000.00	6,000.00	.0%
0011027	561800	COVID PROG SUPPL	3,536.60	.00	.00	160.00	160.00	.00	.0%
0011027	562200	NATURALGAS	29,807.66	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
0011027	562300	GENTR FUEL	761.17	.00	.00	.00	.00	1,000.00	.0%
0011027	569000	OFFIC SUPL	846.36	850.00	850.00	822.00	850.00	850.00	.0%
0011027	581120	CONF MEMB	470.00	500.00	500.00	200.00	200.00	500.00	.0%
0011027	585028	BCO-DIAL A	55,444.48	70,160.00	70,160.00	70,160.00	70,160.00	70,160.00	.0%
0011027	585028 21G01	BCO/ADM	.00	.00	57,275.00	57,275.00	57,275.00	.00	.0%
TOTAL DEPARTMENT OF AGING SE			668,825.82	712,910.00	780,218.00	567,052.79	784,554.00	748,580.00	5.0%
GRAND TOTAL			668,825.82	712,910.00	780,218.00	567,052.79	784,554.00	748,580.00	5.0%

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Aging- 0011027

Account	Object	Description	20-21 Budget	21-22 Budget
Regular Wages	514000	Reflects a full staff, all at their highest salary step	\$ 426,435	\$ 459,075
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.	\$ 21,800	\$ 22,395
Other Wages	517000	Night differentials, vacation buy back, night differential on OT.	\$ 19,215	\$ 19,820
Public Utilities	541000	Reflects electricity payments for the entire facility.	\$ 105,000	\$ 105,000
Water & Sewer	541100	Water & Sewer - no change.	\$ 4,400	\$ 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 and call ins.	\$ 1,610	\$ 1,810
Postage	553100	Postage - reflects economic forecast.	\$ 1,540	\$ 1,570
Travel Reimbursement	554000	Amount was increased to support travel to meetings, City Hall, and added meal deliveries.	\$ 1,400	\$ 2,000
Maint Supplies	561400	Maintenance supplies.	\$ 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.	\$ 35,000	\$ 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. Tank would need filling in June of 2022.	\$ -	\$ 1,000
Office Supplies	569000	Office supplies.	\$ 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 to get groceries. The number of seniors who do not drive is steadily growing.	\$ 70,160	\$ 70,160
			\$ 712,910	\$ 748,580







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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CITY MEMBERSHIPS			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0011030	531001	CCM	41,894.00	41,895.00	41,895.00	20,947.00	20,950.00	41,895.00	.0%
0011030	531002	NVCOG	30,151.00	33,660.00	33,660.00	30,151.00	33,660.00	31,060.00	-7.7%
0011030	531003	FARM RIV	3,871.00	4,325.00	4,325.00	4,322.00	4,325.00	4,325.00	.0%
TOTAL CITY MEMBERSHIPS			75,916.00	79,880.00	79,880.00	55,420.00	58,935.00	77,280.00	-3.3%
GRAND TOTAL			75,916.00	79,880.00	79,880.00	55,420.00	58,935.00	77,280.00	-3.3%

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City Memberships - 0011030

Account	Object	Description
CT CONFERENCE OF MUNICIPALITIES	531001	CT Conference of Municipalities Dues
NAUGATUCK VALLEY COG	531002	Naugatuck Valley Council of Government Dues
FARMINGTON RIV WATERSHED	531003	Farmington River Watershed Dues

**Jodi McGrane**

---

**From:** Ellen Zoppo  
**Sent:** Tuesday, January 12, 2021 1:22 PM  
**To:** Jodi McGrane  
**Cc:** Cathy Savino  
**Subject:** Fwd: CCM Dues for FY 2021-22

Sent from my iPhone

Begin forwarded message:

**From:** Joseph DeLong <JDELONG@ccm-ct.org>  
**Date:** January 12, 2021 at 10:06:03 AM EST  
**Subject:** CCM Dues for FY 2021-22



**TO:** CCM-Member Mayors, First Selectmen, and Town/City Managers  
**FROM:** Joe DeLong, CCM Executive Director  
Ron Thomas, CCM Deputy Director

**The CCM Board of Directors has reported out an “early reading” on CCM’s expected budget for the next fiscal year. This reading indicates members will (again) see NO [0%] CCM DUES INCREASE FOR FY 2021-22. The dues amount you paid CCM for this fiscal year will, in all likelihood, remain the same for next fiscal year.**

CCM is taking this action to continue to be very sensitive to the fiscal challenges facing our towns and cities as the COVID-19 pandemic continues to confront local governments in a myriad of ways. This will mark the 11th year out of the last 12 years that CCM members have had a zero percent increase in their annual dues. **It also follows up on our rebating 50 percent of your dues for this fiscal year to help make your fiscal ends meet during these difficult COVID-related times.**

With the continuing public health, fiscal, social, and economic challenges facing Connecticut’s towns and cities, the collective power of CCM’s membership remains of paramount importance. *Municipalities must continue to stick together under the CCM banner to present a unified message on behalf of Connecticut local governments.*

CCM's unparalleled services — from our top-flight, effective advocacy and invaluable research and information services, to our free training, energy savings, drug testing, labor relations, discount prescription drug program, pavement management, executive search and IT services, and much more — ensure a return on your investment that far and away exceeds your CCM member dues.

On behalf of all of us at CCM, we look forward to working hard on your behalf in 2020 to protect the interests of your community and its property taxpayers. Thank you for your continued support.

Please contact us or Kevin Maloney, Director of Communications and Member Relations, at (203) 710-3486 or [kmaloney@ccm-ct.org](mailto:kmaloney@ccm-ct.org) at any time with any questions or concerns.

**Joe DeLong**

Executive Director & CEO

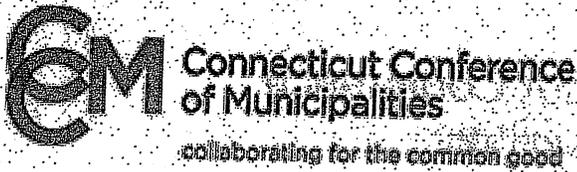
**Connecticut Conference of Municipalities**

545 Long Wharf Dr.

New Haven, CT 06511

203-498-3000

[idelong@ccm-ct.org](mailto:idelong@ccm-ct.org)



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**NAUGATUCK VALLEY  
COUNCIL of GOVERNMENTS**

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

February 8, 2021

Mayor Ellen Zoppo-Sassu  
City of Bristol  
111 N. Main Street  
Bristol, CT 06010

Dear Mayor Zoppo-Sassu:

Pursuant to the bylaws adopted by the member municipalities, at its January 29, 2021 meeting, NVCOG Executive Board adopted a budget and dues estimate for the FY 2021-2022. This Dues notice is for planning purposes and you are advised to reserve the increased amount in your appropriations. It is anticipated that the NVCOG staff will present and the NVCOG board will adopt a budget in either May or June 2021 after the state of Connecticut adjusts the biennial budget. This early notification amount is intended to provide the match required to maintain status quo funding of state and federal planning subsidies to our towns and cities.

Please use the preliminary adopted 3% dues increase for budgeting purposes. We hope to be able to eliminate this projected increase when we adopt our formal budget in June following adjustment of the state budget.

Attached is the Dues Schedule for FYE 2022. It includes the annual Municipal Dues, Brownfields Dues, Household Hazardous Waste Admin. Fee, FEMA Pre-Disaster Mitigation Local Match, and the Capital Purchasing Program. The Household Hazardous Waste Administrative Fee has not increased but has been recalculated based on membership. The FEMA Natural Disaster Mitigation Local Match to the \$300,000 Federal Award, is \$5,200 per town for the 2 years the project will run, splitting it into \$2,600 for FYE 2021 and FYE 2022. We anticipate the FYE2022 match to be covered by reported municipal in-kind match. The Capital Purchasing Program has remained constant at \$500 per year and any Municipality can choose to be a member, or not.

As the representative to the NVCOG each municipal CEO makes the dues request to his or her respective municipality. However, should you require further information, explanation or clarification please contact me and I would be pleased to meet or appear at any town budget meeting to explain the request. We hope to maintain a balanced budget, so that we may

continue to provide access to funding for local roads, sidewalks, bridges, and other qualifying highway infrastructure without leaving federal funds on the table.

Thank you for your continued support of NVCOG. We hope that you find that we serve your community well.

Best regards,



Richard T. Dunne  
Executive Director

D: b

Enc. — Preliminary FYE 2022 Dues Table

cc: Diane Waldron, Comptroller

**NVCOG**  
**Preliminary Dues Schedule**  
**Fiscal Year 2022**

City / Town	Municipal Dues [1]	Brownfield Dues [2]	Household Hazardous Waste [3]	Capital Purchasing Program [5]	Total
Ansonia	9,729	1,000	933	500	12,162.273
Beacon Falls	3,135	1,000	299	500	4,934.462
Berlin		1,000			1,000.000
Bethlehem	1,792	-	172	-	1,963.546
Bristol	31,056	1,000		500	32,555.853
Cheshire	15,027	1,000	-	500	16,527.423
Derby	6,519	1,000	628		8,147.378
Middlebury	3,931	1,000	374	500	5,805.134
Naugatuck	16,247	1,000	1,556	500	19,302.598
Newtown	-	1,000	-	-	1,000.000
Oxford	6,659		636	500	7,795.006
Plymouth	6,103	1,000	-	500	7,602.549
Prospect	5,004	1,000	478	500	6,982.008
Seymour	8,511	1,000	814	500	10,824.612
Shelton	21,192	1,000		500	22,691.572
Southbury	10,100	1,000	971	500	12,570.903
Southington		1,000			1,000.000
Thomaston	3,936	1,000	379	500	5,815.267
Torrington		1,000			1,000.000
Waterbury	56,082	1,000	5,375	500	62,957.052
Watertown	11,281	1,000	1,085		13,366.091
Winchester	-	1,000	-	-	1,000.000
Wolcott	8,571	1,000	822		10,392.672
Woodbury	4,972	1,000	479	-	6,451.181
<b>Total</b>	<b>229,847</b>	<b>22,000</b>	<b>15,000</b>	<b>7,000</b>	<b>273,847</b>

[1] Municipal Dues has a 3% increase from FY 2021 Dues

[2] Brownfields Dues increased to \$1,000 from \$800, by municipal member vote in 2019

[3] No increase; Recalculated based on membership

[4] FEMA Pre-Disaster Mitigation - Local Match to Grant total \$5,200 per municipality; FY 2021 cost is for a 2 year split. Not billing for 2nd year amount; \$2,600 per town to be covered by municipal in-kind

[5] Current CAP Program members; Membership is optional



**Farmington River Watershed Association, Inc.**

749 Hopmeadow Street, Simsbury, Connecticut 06070  
(860) 658-4442 Fax (860) 651-7519 www.frwa.org

January 4, 2021

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

Re: Request for FY 21-22 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 2021-2022 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 October 2019, FRWA was awarded a substantial National Fish & Wildlife Foundation grant to further our community engagement around stormwater reduction in Bristol. We installed a new rain garden in Rockwell Park in September of 2020. We very much look forward to continuing our strong relationships with Bristol's Public Works and Parks and Recreation departments in 2021.
- **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 permits to do the dam removal would only require simple updates. 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.

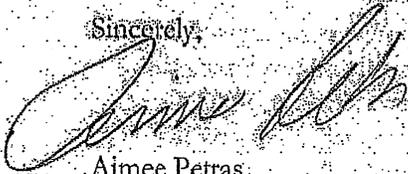
Beyond these specific projects and initiatives, FRWA delivers strong value to all of its Farmington River watershed towns by serving as a longstanding, credible source of information and expertise on watershed management issues at the local, regional, state, and federal levels. FRWA's reputation and 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 201 (apetras@frwa.org), if you would like to discuss this request or any issues regarding the Pequabuck or Farmington Rivers. Thank you!

Sincerely,



Aimee Petras  
Programs Director

02/12/2021 10:37  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
|bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

COMMUNITY PROMOTIONS	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0011034 581730 MUM FEST	50,000.00	15,000.00	15,000.00	.00	15,000.00	50,000.00	233.3%
0011034 581770 PROMOTIONS	15,002.71	25,000.00	49,995.00	21,520.39	49,995.00	25,000.00	.0%
TOTAL COMMUNITY PROMOTIONS	65,002.71	40,000.00	64,995.00	21,520.39	64,995.00	75,000.00	87.5%
GRAND TOTAL	65,002.71	40,000.00	64,995.00	21,520.39	64,995.00	75,000.00	87.5%

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

Community Promotions - 0011034

Account	Object	Description	21-22 Request
CHRYSANTHEMUM FESTIVAL	581730	Mum Festival	\$ 50,000
MAYOR'S COMMUNITY PROMOTIONS	581770	City's Arts & Culture Commission & Mayor's Promotional Activities	\$ 25,000
		<b>TOTAL</b>	\$ 75,000

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

2020

<b>OPERATING ITEMS</b>	
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)
<b>TOTAL OPERATING ITEMS</b>	<b>(\$17,400.00)</b>
<b>Equipment &amp; Rental Fees</b>	
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)
<b>TOTAL EQUIPMENT GIFTS-IN-KIND</b>	<b>(\$20,300.00)</b>
<b>OTHER GIFTS-IN-KIND</b>	
Family Events	(\$1,500.00)
Photographer	(\$500.00)
Festival Insurance	(\$6,000.00)
	\$0.00
	\$0.00
	\$0.00
<b>TOTAL OTHER GIFTS-IN-KIND</b>	<b>(\$8,000.00)</b>
<b>TOTAL GIFTS-IN-KIND</b>	<b>(\$45,700.00) *</b>

<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><b>Gifts-In-Kind *</b></p>
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**Bristol Mum Festival  
Mum Festival Parade Budget  
\$2,020.00**

<b>CITY FUNDING REQUEST</b>	<b>\$15,000.00</b>
<b>Expenses</b>	
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)
Professional Judges	(\$300.00)
Radio Club	(\$250.00)
Travel & Related Expenses (Parade Marshal)	(\$400.00)
<b>TOTAL SPONSOR RECEIPTS</b>	<b>(\$18,033.00)</b>

**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)**

2/12/2021

<b>PROGRAM EXPENSES</b>	
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)
<b>TOTAL PROGRAM EXPENSES</b>	<b>(\$8,406.00)</b>
<b>OTHER EXPENSES</b>	
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)
<b>TOTAL OTHER EXPENSES</b>	<b>(\$7,358.00)</b>
<b>TOTAL OPERATING DISBURSEMENTS</b>	<b>(\$82,955.00)</b>

02/11/2021 12:32  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

BOARDS AND COMMISSIONS			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0011041	515100	OVERTIME	5,929.02	6,000.00	6,000.00	3,513.03	6,000.00	6,300.00	5.0%
0011041	553100	POSTAGE	7.00	50.00	50.00	.00	50.00	50.00	.0%
TOTAL BOARDS AND COMMISSIONS			5,936.02	6,050.00	6,050.00	3,513.03	6,050.00	6,350.00	5.0%
GRAND TOTAL			5,936.02	6,050.00	6,050.00	3,513.03	6,050.00	6,350.00	5.0%

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

**Boards and Commissions - 0011041**

Account	Object	Description	21-22 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	\$ 6,300
Postage	553100	Mailing of Notices for Various Boards/Commissions	\$ 50
		<b>TOTAL</b>	<b>\$ 6,350</b>

**CITY OF BRISTOL  
FISCAL YEAR 2021-2022 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: Emergency Management**

**Org: 0012413**

**Division: Public Safety**

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**Fiscal Year 2021 Goals and Accomplishments:**

- The Emergency Management Department (EM) continued to obtain, store and disperse Personal Protective Equipment (PPE) to all City departments and first responders. Much of this PPE equipment was provided by Division of Emergency Management and Homeland Security (DEMHS) at no cost to the city,
- Updated and distributed the Emergency Operations Plan to DEMHS and City departments.
- Provide Community Emergency Response Team (CERT) training to all new members and update training for all active members.
- Due to the criticality of emergency communications in times of emergency or disaster, DEMHS has allowed ham radio communications to be funded by EMPG Grant funds. Some ham radio equipment may be relocated to avail the city of better emergency communications.
- The Emergency Management Department services, along with other City departments, have been severely curtailed this past year by the Covid-19 pandemic. Many programs and goals have not been met due to restrictions placed on the department and the community.
- Provided automated external defibrillator (AED) equipment to both libraries and the senior center through a Main Street Community Foundation Grant.
- Continued to upgrade 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 some 5th graders in the Bristol schools along with CERT volunteers.
- The director represented the City by participating in state, regional and local committees.
- CERT members supplied safety services to the Board of Education for their food distribution program.
- CERT members supplied traffic services to the Farmers to Families food distribution program.
- CERT members provided staged traffic and parking services for the Community Health Center Covid-19 downtown testing site.
- CERT members sent holiday cards to the residents at the Sheridan Woods Nursing Home.
- CERT leadership has taken advantage of all DEMHS/Capital Region Council of Governments (CRCOG) available funding.
- Awarded a supplemental grant of \$1,450 for PPE and Covid-19 testing for EOC participants.

**Summary of Fiscal Year 2021-2022 Request:**

- Due to the Covid-19 pandemic the EM and CERT leadership has provided ZOOM remote meetings to all members.
- DEMHS is providing Zoom remote CERT training to increase membership.
- The EM Department has allocated funding for upgrade, relocation and installation of ham radio equipment to provide emergency communications.
- Due to the Covid-19 pandemic, the Bristol CERT has been activated for more hours in City service than ever before. This may continue into 2021-2022 as the pandemic progresses.

- The EM Department increased its budget to \$30,000, the amount recommended by the DEMHS based on City per capita.

### **Fiscal Year 2022 Goals:**

- Continue to upgrade the ham radio communications in the City.
- Continue the FEMA STEP program in the Bristol 5<sup>th</sup> grade classes during the coming year.
- Participate in the Governor's Statewide Emergency Planning and Preparedness Initiative (EPPI) exercise.
- Attend Capital Region Council of Governments (CRCOG), Naugatuck Valley Council of Government (NVCOG), Capitol Region Emergency Planning Committee (CREPC), Connecticut Conference of Municipalities (CCM) and Statewide Citizens Corps Advisory Council (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.
- Work closely with the Bristol Burlington Health District to provide the necessary assistance in the performance of their duties.
- Attend CRCOG meetings, apply for DEMHS grants for training and equipment and attend the annual CERT Field Day and training as scheduled along with providing community response when the need arises.
- Encourage small businesses to be more resilient and support sustainability with the assistance of the Chamber of Commerce and the Bristol Economic and Community Development Department.
- Continue to provide City residents with emergency preparedness information and guidance.
- Provide both CPR and AED training for all community residents.
- Increase CERT membership to strengthen the organization.

### **Long Term Goals:**

- Educate City residents and businesses in emergency preparedness by presenting informative talks to any local business, civic, church, service or interested group. This will enhance the City's sustainability in the future against weather emergencies, pandemics and disasters.
- 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 training and program initiatives to enhance the City's ability to care for and service the needs of our community.

02/12/2021 10:43  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

EMERGENCY MANAGEMENT			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0012413	431003	EMPG GRANT	-58.73	-13,500.00	-15,000.00	.00	-15,000.00	-15,000.00	11.1%
TOTAL EMERGENCY MANAGEMENT			-58.73	-13,500.00	-15,000.00	.00	-15,000.00	-15,000.00	11.1%
GRAND TOTAL			-58.73	-13,500.00	-15,000.00	.00	-15,000.00	-15,000.00	11.1%

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

02/12/2021 11:05  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

EMERGENCY MANAGEMENT			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0012413	515200	PARTTIME	12,081.34	14,515.00	14,515.00	7,824.42	14,515.00	14,515.00	.0%
0012413	553000	TELEPHONE	1,450.30	1,600.00	1,600.00	1,560.00	1,600.00	1,000.00	-37.5%
0012413	553100	POSTAGE	.00	85.00	85.00	.00	85.00	100.00	17.6%
0012413	554000	TRAV REIMB	1,372.22	1,200.00	1,200.00	314.68	1,200.00	800.00	-33.3%
0012413	555000	PRINT/BIND	187.45	500.00	500.00	360.00	500.00	600.00	20.0%
0012413	561800	PROG SUPPL	1,427.60	5,800.00	8,800.00	133.99	8,800.00	8,500.00	46.6%
0012413	561800	COVID PROG SUPPL	14.39	.00	.00	56.00	56.00	.00	.0%
0012413	561825	CERT EXP	2,502.46	2,000.00	2,000.00	765.64	2,000.00	3,000.00	50.0%
0012413	569000	OFFIC SUPL	87.82	500.00	500.00	352.98	500.00	685.00	37.0%
0012413	581120	CONF & MEM	571.36	800.00	800.00	410.36	800.00	800.00	.0%
TOTAL EMERGENCY MANAGEMENT			19,694.94	27,000.00	30,000.00	11,778.07	30,056.00	30,000.00	11.1%
GRAND TOTAL			19,694.94	27,000.00	30,000.00	11,778.07	30,056.00	30,000.00	11.1%

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

Emergency Management 2021-2022

Account	Object	Description	20-21 Budget	21-22 Request
PART TIME-EMERG MANAG	515200	Part Time Emergency Management Salary	\$ 14,515	\$ 14,515
		Repeater telephone 860-582-0169 \$55 x 12 = \$660 REMOVED	\$ 1,600	\$ 1,000
TELEPHONE	553000	EM Cell Phone 860-866-7262 \$75 x 12 = \$900 MISC - \$100		
POSTAGE	553100	Stamps	\$ 85	\$ 100
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	\$ 1,200	\$ 800
PROGRAM SUPPLIES	561800	EOC equipment/office equipment (inc. CHMS ham radio antenna)	\$ 8,800	\$ 8,500
CERT EXPENDITURES	561825	Training, First Aid Equipment, ID Items, Misc	\$ 2,000	\$ 3,000
OFFICE SUPPLIES	569000	Pads, folders, misc office supplies	\$ 500	\$ 685
CONFERENCES & MEMBER	581120	CEMA/ARRL/ACP/ICRC Membership & Miscellaneous Conferences	\$ 800	\$ 800
PRINTING & BINDING	555000	Pay per print - City Printer Miscellaneous printing/paper/ink	\$ 500	\$ 600
			\$ 30,000	\$ 30,000

TRAVEL	CRCOG 6X40X.56	138	134
	CREPC 6X40X.56	138	134
	SCCC 4X50X.56	115	112
	CCM EMD Conference		100
	ACP 9X30X.56	155	151
	MISC		168
	TOTAL		800
CONFERENCES & MEMBERSHIPS	CEMA		100
	ARRL		50
	ACP		125
	ICRC RADIO CLUB		50
	MISC		475
	TOTAL		800
CERT	FIRST AID SUPPLIES		100
	CLOTHING/ID MATERIAL		1,000
	RADIOS		500
	SHELTER/MYLER BLANKETS		500
	TRAILER REPAIRS		750
	MISC		150
	TOTAL		3,000
PROGRAM SUPPLIES	ICRC REPEATER RENTAL Willis Street 4X75		300
	REPEATER RELOCATION		5,000
	EOC RENOVATION		2,200
	MISC		1,000
	TOTAL		8,500



**CITY OF BRISTOL  
FISCAL YEAR 2021-2022 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: Building Inspection**

**Org: 0012615**

**Division: Public Safety**

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**Fiscal Year 2021 Goals and Accomplishments:**

- Set in motion that all inspectors are to be “people friendly” as the Building Department has gained a “not-so-good” reputation within the community in the past.
- Develop a user friendly atmosphere at the in-house kiosks when helping the public complete building permits.
- Streamline the permitting system with standards. Create a hand-out form with instructions to address the different situations and questions that come up when applying for permits.
- Assist the Town of Plainville with all inspections and help with the transition of a new Chief Building Official including updates of all of the projects to date.

**Summary of Fiscal Year 2021-2022 Request:**

- The old 2007 Ford Escape that was abandoned when the new Chevy got purchased late last year. The request is to maintain. The department has hired a part-time code enforcement officer who requires a car.

**Fiscal Year 2022 Goals:**

- Expand on the Code Enforcement side of the department, to achieve results without offending the public and trying to cooperate with them to get violations addressed versus ignoring the violations. Ticketing and fines will be a major part of this attempt if cooperation does not work. Looking to combat the “Slum-Lords” of the town.
- Older out dated permitting system to have the old permits reviewed for completion and or payment of the permit. Looking to close all permits and CofO or CofA permits. This becomes an issue when the dwelling is up for sale. This will involve a little training for the inspectors that have never seen the permit system and how it functions. It is not user friendly.

**Long Term Goals:**

- Establish detail flow-charts for the public that illustrate the process for obtaining a building permit or other type of permit, such as a pool, shed, solar, etc. Identify all the potential departments involved, indicate paths to follow and include associated time frames.

02/12/2021 11:12  
 SharonChaika

CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

BUILDING INSPECTION			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 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	-1,350.00	-2,400.00	-2,400.00	.00	-2,400.00	-2,400.00	.0%
0012615	442006	BLDG PERMT	-1,444,043.59	-1,200,000.00	-1,200,000.00	-1,016,948.56	-1,200,000.00	-1,200,000.00	.0%
0012615	450102	COPIER CHG	-6.00	-200.00	-200.00	.00	-200.00	-200.00	.0%
0012615	470039	PLAINVILLE	-36,235.16	-33,930.00	-33,930.00	-21,005.70	-33,930.00	-33,930.00	.0%
TOTAL BUILDING INSPECTION			-1,481,634.75	-1,238,030.00	-1,238,030.00	-1,037,954.26	-1,238,030.00	-1,238,030.00	.0%
GRAND TOTAL			-1,481,634.75	-1,238,030.00	-1,238,030.00	-1,037,954.26	-1,238,030.00	-1,238,030.00	.0%

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

02/12/2021 11:11  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

BUILDING INSPECTION	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0012615 514000 REG WAGES	557,006.01	595,700.00	595,700.00	329,745.13	595,700.00	612,125.00	2.8%
0012615 515100 OVERTIME	10,744.22	19,000.00	19,000.00	11,107.30	19,000.00	19,000.00	.0%
0012615 517000 OTHER WAGE	3,656.51	3,315.00	3,315.00	2,476.14	3,315.00	.00	-100.0%
0012615 543000 REP & MAIN	.00	150.00	.00	.00	150.00	150.00	.0%
0012615 543012 CLOTH/UNIF	2,097.00	1,000.00	1,000.00	1,059.00	1,060.00	500.00	-50.0%
0012615 543100 MV SERVICE	943.36	2,500.00	2,325.00	300.00	2,500.00	2,000.00	-20.0%
0012615 553000 TELEPHONE	4,258.05	5,000.00	5,000.00	4,484.00	5,000.00	5,000.00	.0%
0012615 553100 POSTAGE	605.08	1,100.00	1,100.00	176.60	1,100.00	1,100.00	.0%
0012615 555000 PRINT/BIND	172.00	500.00	825.00	528.39	530.00	500.00	.0%
0012615 557700 ADVERTIS	.00	100.00	100.00	.00	100.00	100.00	.0%
0012615 561800 PROG SUPPL	964.96	1,500.00	1,500.00	76.97	1,500.00	3,000.00	100.0%
0012615 562600 MOT FUELS	3,332.34	5,000.00	5,000.00	1,661.66	5,000.00	5,000.00	.0%
0012615 563100 TIRES	.00	1,200.00	1,200.00	.00	1,200.00	700.00	-41.7%
0012615 569000 OFFIC SUPL	714.81	800.00	800.00	800.00	800.00	800.00	.0%
0012615 570400 20034 LIGHT BARS	.00	.00	2,140.00	.00	2,140.00	.00	.0%
0012615 581120 CONF MEMB	2,226.60	2,500.00	2,500.00	1,067.75	2,500.00	2,500.00	.0%
TOTAL BUILDING INSPECTION	586,720.94	639,365.00	641,505.00	353,482.94	641,595.00	652,475.00	2.1%
GRAND TOTAL	586,720.94	639,365.00	641,505.00	353,482.94	641,595.00	652,475.00	2.1%

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

**Building Inspection - 0012615**

Account	Object	Description	20-21 Budget	21-22 Request
Regular Wages	514000	Salaries of employees.	\$ 595,700	\$ 612,125
Overtime Wages	515100	Overtime for ZEO, building inspectors.	\$ 19,000	\$ 19,000
Other Wages	517000	Vacation buybacks-none.	\$ 3,315	\$ -
Repairs & Maint.	543000	Miscellaneous repairs.	\$ 150	\$ 150
Clothing/Uniforms	543012	Work clothing for inspectors.	\$ 1,000	\$ 500
Motor Vehicle Service	543100	Car washes and repairs with existing vehicles.	\$ 2,500	\$ 2,000
Telephone	553000	Cell phone & office long distance. Using phones as hot spots in the field to connect tablets to the internet.	\$ 5,000	\$ 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-November 2021.	\$ 1,500	\$ 3,000
Motor Fuels	562600	Fuel for vehicles.	\$ 5,000	\$ 5,000
Tires, Tubes, Chains	563100	Tires required for two vehicles.	\$ 1,200	\$ 700
Office Supplies	569000	Office supplies.	\$ 800	\$ 800
Conf. & Membership	581120	Required licenses, required memberships and school.	\$ 2,500	\$ 2,500
		<b>Total</b>	<b>\$ 639,365</b>	<b>\$ 652,475</b>



02/12/2021 11:23  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HEALTH/SS OUTSIDE AGENCIES	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0014500 585001 . AMPLIFY	4,233.00	4,235.00	4,235.00	4,233.00	4,235.00	4,235.00	.0%
TOTAL HEALTH/SS OUTSIDE AGEN	4,233.00	4,235.00	4,235.00	4,233.00	4,235.00	4,235.00	.0%
GRAND TOTAL	4,233.00	4,235.00	4,235.00	4,233.00	4,235.00	4,235.00	.0%

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



151 New Park Avenue Suite 14A  
Hartford, CT 06106  
info@amplifyct.org (860) 667-6388

November 30, 2020

Diane Waldron, Comptroller  
111 North Main Street  
Bristol CT 06010

Dear Diane Waldron,

First, I want to thank the town of Bristol for their contribution for FY 2020-2021. 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 2021 - 2022 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**. Amplify also provides technical assistance and support for your Local Prevention Council (including administration of DMHAS funded grants) for capacity building and community planning efforts.

The enclosed 2019-20 Annual Report documents Amplify'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 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 our organization has produced for over forty years**. Your contribution funds a small staff that supports **over a hundred volunteers**. We invite



151 New Park Avenue Suite 14A  
Hartford, CT 06106  
info@amplifyct.org (860) 667-6388

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

Enclosure

cc: Jodi McGrane, Assistant to the Comptroller

02/12/2021 11:27  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HEALTH/SS OUTSIDE AGENCIES	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0014500 585005 C-MED	53,906.81	53,740.00	53,740.00	53,735.84	53,740.00	54,555.00	1.5%
TOTAL HEALTH/SS OUTSIDE AGEN	53,906.81	53,740.00	53,740.00	53,735.84	53,740.00	54,555.00	1.5%
GRAND TOTAL	53,906.81	53,740.00	53,740.00	53,735.84	53,740.00	54,555.00	1.5%

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



# North Central Connecticut Emergency Medical Services Council, Inc.

January 7, 2021

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 2021-2022 is **\$54,552.00**. The assessment is used for CMED operating expenses. It is based on a per capita rate of **ninety-one (91.0) cents** for your Town with a population of **59,947**. ***We request that your community pay this Town Fair Share Assessment amount.***

The contract and invoice will be mailed to you in June 2021.

The population figures we use are taken from the Connecticut Department of Public Health Population Estimates as of July 1, 2019. We enclose the CMED Operations Budget for Fiscal Year 2021-2022 and North Central Connecticut EMS Council's 2020 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. Your Town Fair Share Assessment combined with the State subsidy and an annual \$60,000.00 amount from the Capital Reserve Account complete the total budget income requirements for the next fiscal year. We are suggesting that the Legislature increase the state subsidy from thirty (30) cents per capita to thirty-five (35) cents per capita to reflect the increase in costs over the years in order that we can maintain a reasonable budget while continuing to provide you with the service level you require. We ask for your support in convincing the Legislature to enact this increase.

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) 769-5260 ***Continued . . . . .***

As a regional asset, we continually seek opportunities to support interoperable communications initiatives that ultimately benefit 847,991 residents in the Capital Region. North Central CMED coordinates Emergency Medical Services when a mass casualty incident or a major disaster occurs.

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.

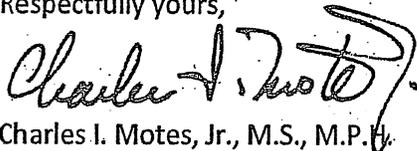
North Central CMED is the activation point for the Connecticut Long Term Care Mutual Aid Plan (LTCMAP). Many communities in the Capital Region have nursing homes and/or assisted living facilities. CT LTCMAP establishes a course of action and agreed commitment among participating hospitals, nursing homes 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, 2020, recording **140,123** 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.

Respectfully yours,



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

Chairman, NCCEMSC Communications Committee

Enclosures

cc: Letter Only

Diane Waldron, City Comptroller

Note: CMED Representative Position Currently Vacant

**CITY OF BRISTOL  
FISCAL YEAR 2021-2022 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: Mayor's Task Force on HIV/AIDS**

**Org: 0014500**

**Division: Health and Social Services**

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**Fiscal Year 2021 Goals and Accomplishments:**

- Members will attend the Annual Rockwell Park and Cambridge Park Festivals 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 Fiscal Year 2021-2022 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 2022 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.

02/04/2021 14:16  
 SharonChaika

|CITY OF BRISTOL  
 |NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HEALTH/SS OUTSIDE AGENCIES			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0014500	585098	HIV/TSKERC	1,447.26	1,500.00	1,500.00	29.99	1,500.00	1,500.00	.0%
TOTAL HEALTH/SS OUTSIDE AGEN			1,447.26	1,500.00	1,500.00	29.99	1,500.00	1,500.00	.0%
GRAND TOTAL			1,447.26	1,500.00	1,500.00	29.99	1,500.00	1,500.00	.0%

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

**Mayor's Task Force on HIV/AIDS 2020-2021 Budget**  
**Total Budget \$1,500.00**

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

**CITY OF BRISTOL  
FISCAL YEAR 2021-2022 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: Veterans Strong Community Center (VSCC)**

**Org: 0014500**

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**Fiscal Year 2021 Goals and Accomplishments:**

- Provided food distribution via our food pantry and Farmers to Families events, even during temporary closure of building, using non-contact delivery to clients, as well as holiday meals distribution in conjunction with local DAV Chapter and American Legion Post.
- Collected disposable and re-usable masks, and hand sanitizer and distributed to Veterans in our service area.
- Acted as a Virtual Stand Down site for the Annual Connecticut Dept of Veterans Affairs Stand Down.
- Developed a Patriot Pen Pal program to engage older Veterans.
- Became a member of VA CAN (Coordinated Access Network) for homeless veterans.
- Worked with the Hartford Recruiting Station to assist a homeless future soldier.
- Assisted a USAF active-duty member who was displaced while on emergency leave.
- Working with numerous Veterans and their families in receiving additional benefits and support from state and federal agencies such as Department Social Services, Department of Labor, Unemployment Services, Department of Motor Vehicles Social Security Administration and Veterans Administration.

**Summary of Fiscal Year 2021-2022 Request:**

- During the lock down of COVID-19 Pandemic, VSCC created new ways to stay in touch with our clients:
  - Enhanced our website to improve weekly employment listings, resources, especially food security and COVID-19 specific.
  - Provided weekly outreach via Facebook Live, Zoom and/or YouTube and created a YouTube channel for VSCC to provide a library of information.
  - Provided essential items like food, face masks and hand sanitizer via contactless delivery to local clients.
- VSCC reviews discharge papers for human resources during the hiring process as needed, and provides notary services to veterans at no charge; non-veterans at the statutory rate.
- VSCC, using estimated population data from the U.S. Census Bureau, estimates that there is 3,082 Veterans living in Bristol. VSCC is requesting a budget of **\$13,305** for the 2022 Fiscal Year.

**Fiscal Year 2022 Goals:**

- Initiate community outreach in the form of expert led virtual and live (when possible) seminars and discussions.
- Act as an outpost for the annual Connecticut Department of Veterans Affairs Stand Down.
- Improve communication within the City of Bristol for security and safety purposes.

02/12/2021 11:31  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HEALTH/SS OUTSIDE AGENCIES	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0014500 585204 VETERANS	13,304.57	13,305.00	13,305.00	13,305.00	13,305.00	13,305.00	.0%
TOTAL HEALTH/SS OUTSIDE AGEN	13,304.57	13,305.00	13,305.00	13,305.00	13,305.00	13,305.00	.0%
GRAND TOTAL	13,304.57	13,305.00	13,305.00	13,305.00	13,305.00	13,305.00	.0%

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



**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

Phone: 860-584-6258

Fax: 860-584-6263

E-mail: [donnadognin@vetstronginc.org](mailto:donnadognin@vetstronginc.org)

Invoice # 0500  
Date: January 22, 2021

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 2022, including but not limited to outreach and support of in-town events			13,305.00
<b>TOTAL</b>			<b>\$13,305.00</b>

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!*

02/10/2021 12:34  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION; 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY UPKEEP	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 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	25,020.00	25,020.00	25,020.00	25,020.00	25,020.00	.0%
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	40,374.00	40,375.00	40,375.00	.0%
TOTAL CEMETERY UPKEEP	79,019.00	79,020.00	79,020.00	79,018.00	79,020.00	79,020.00	.0%
GRAND TOTAL	79,019.00	79,020.00	79,020.00	79,018.00	79,020.00	79,020.00	.0%

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

**CITY OF BRISTOL  
FISCAL YEAR 2021-2022 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: School Readiness**

**Org: 0014654**

**Division: Health and Social Services**

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**Fiscal Year 2021 Goals and Accomplishments:**

- COVID-19 played havoc with our goals and accomplishments this past year.
- Programs were able to remain open from June till present during a pandemic. They provided essential services to families and children.
- Planning virtual training with the kindergarten and pre-k teachers in April 2021.
- Implement a new program called Ready4K starting in January 2021. This scientific evidence text based program will engage parents using a curriculum that focuses on social/emotional learning.
- Virtual presentation of The Polar Express. The School Readiness Council (SRC) along with our collaborative partners (Bristol Library, Parks, Recreation, Youth and Community Services, Walmart, Bristol Early Childhood Alliance, Boy Scouts and Kim in the Middle students) presented a 45 minute program that was viewed over 130 times, and was liked close to 5,000 times on Facebook.

**Summary of Fiscal Year 2021-2022 Request:**

- COVID-19 changed everything in early care and education this past year. The Office of Early Childhood and Governor Lamont's Executive Orders were numerous and ever changing. New policies and procedures happened daily to keep children and staff safe. Since early care and education was deemed an essential business, the SR Programs were requested to remain open to serve essential workers, and families that needed care for their children.
- The Office of Early Childhood changed reimbursement payments, sizes of classrooms, and hours of operation which impacted the financial stability of the Programs, but our Programs are still operating.
- The School Readiness Department is requesting the basic requirement of \$25,000 to receive the Administrative funding of \$100,000. The budget reflects adjustments in line items as we foresee the upcoming year challenges. Since less children will be enrolled in formal programs, we have to reach out to families in our community to work together to get them ready for kindergarten. This is why we are focusing on the new initiative, Ready4K.

**Fiscal Year 2022 Goals:**

- To implement the Ready4K program, we will outreach to all Bristol families to opt into this text based program. Our goal by the end of 2021 is to have 520+ families fully engaged with the program and utilizing the local links to the resources in our community.
- To track parents in the Ready4K program and to follow the families as they proceed through the pre-k years into kindergarten so we may be aware of incoming kindergarten students and their needs.
- Virtual Learning opportunities for families to be used in their homes to expand learning opportunities.

- By engaging and encouraging families our programs will make connections. Therefore when they feel ready to enroll their children in a center-based program, they will consider the School Readiness programs.
- To get School Readiness programs to full capacity.
- To help the School Readiness staff move forward with the new policies and procedures and ongoing changes in early care and education.
- To encourage all Early Childhood Education (ECE) staff to get vaccinated with a COVID vaccine.

**Long Term Goals:**

- To continue pressuring the Office of Early Childhood to look at requiring programs to provide worthy wages for the staff and to include funds from the State/Federal Government to ensure this occurs.
- To fully engage parents to be part of the learning environment starting at a younger age. The pandemic showed the importance of having all parents involved as the “first teacher” of their children, as a large percentage removed their children from ECE learning experience. The School Readiness Council, along with our collaborative partners need to give parents the tools and knowledge to do this by doing more outreach to families not actively in our program.

02/12/2021 11:35  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SCHOOL READINESS PROGRAM			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0014654	432079	SCHL. READI	-2,863,475.38	.00	-2,928,058.00	-1,381,390.00	-2,914,647.00	.00	.0%
0014654	432080	QUAL ENHAN	-18,756.00	.00	-18,756.00	.00	.00	.00	.0%
TOTAL SCHOOL READINESS PROGR			-2,882,231.38	.00	-2,946,814.00	-1,381,390.00	-2,914,647.00	.00	.0%
GRAND TOTAL			-2,882,231.38	.00	-2,946,814.00	-1,381,390.00	-2,914,647.00	.00	.0%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
|bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SCHOOL READINESS PROGRAM			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0014654	514000	REG WAGES	91,603.16	.00	93,414.00	56,611.47	93,414.00	.00	.0%
0014654	531000	PROF FEES	28,800.00	21,750.00	29,186.00	13,850.00	28,336.00	22,450.00	3.2%
0014654	531140	TRAINING	1,200.00	1,200.00	1,200.00	.00	1,200.00	1,200.00	.0%
0014654	531160	PROG CONTR	2,788,472.74	.00	2,828,058.00	2,826,060.00	2,826,060.00	.00	.0%
0014654	531170	Q/E PURCH	18,717.22	.00	18,756.00	11,208.61	11,209.00	.00	.0%
0014654	553100	POSTAGE	70.90	250.00	250.00	52.60	250.00	200.00	-20.0%
0014654	554000	TRAV REIMB	839.47	1,100.00	600.00	199.51	1,100.00	600.00	-45.5%
0014654	557700	ADVERTISNG	.00	400.00	50.00	.00	400.00	100.00	-75.0%
0014654	569000	OFFIC SUPL	156.12	250.00	250.00	250.00	250.00	300.00	20.0%
0014654	581120	CONF MEMB	50.00	50.00	50.00	.00	50.00	150.00	200.0%
TOTAL SCHOOL READINESS PROGR			2,929,909.61	25,000.00	2,971,814.00	2,908,232.19	2,962,269.00	25,000.00	.0%
GRAND TOTAL			2,929,909.61	25,000.00	2,971,814.00	2,908,232.19	2,962,269.00	25,000.00	.0%

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School Readiness

Account	Object	Description	20-21 Budget	21-22 Request
PROFESSIONAL FEES & SERVICES	531000	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.\$700 to support the Ready 4 K initiative	21,750	22,450
TRAINING	531140	Professional Development Training for Pre-K teachers & Collaborative Events Including Director's Forums, Community 2-day conference -Virtual training to be included whenever possible	1,200	1,200
POSTAGE	553100	Mailings to School Readiness Providers, Council Members, elected officials, Licensed Providers, Informal Caregivers, local businesses etc.	250	200
TRAVEL REIMBURSEMENT	554000	Reimbursement for Grant Manager- averages approx. 90 miles per month (.56 x 90= 50 x 12)	1,100	600
ADVERTISING	557700	Placement of a Legal ad for one RFP(SR Readiness Grant/ Quality Enhancement Grant/	400	100
OFFICE SUPPLIES	569000	Office supplies for School Readiness Program, envelopes, pens, paper, folders, etc. increased need for parent engagement	250	300
CONFERENCES & MEMBERSHIPS	581120	Membership to the CT Early Childhood Alliance	50	150
			25,000	25,000