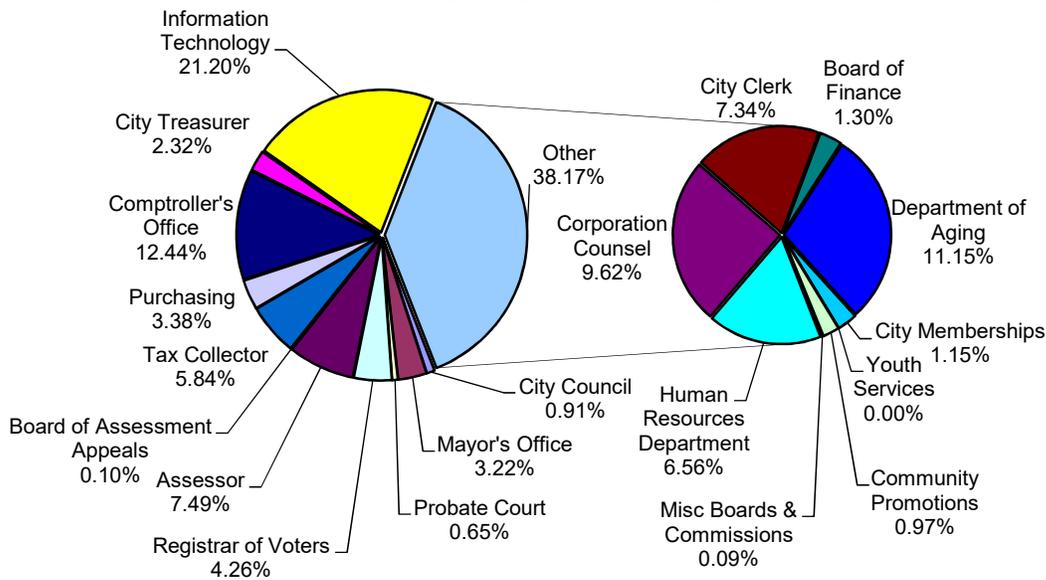


General Government

2021-2022 BUDGET GENERAL FUND EXPENDITURE SUMMARY FOR GENERAL GOVERNMENT

ORGCODE	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
0011010	CITY COUNCIL	\$61,299	\$61,065	\$61,065	\$61,065	\$61,065
0011011	MAYOR'S OFFICE	214,566	214,655	217,655	214,655	216,500
0011012	PROBATE COURT	40,186	39,900	39,900	45,045	43,405
0011013	REGISTRARS OF VOTERS	222,159	285,135	309,135	286,310	286,310
0011014	ASSESSOR'S OFFICE	459,054	492,530	492,530	505,155	503,155
0011015	BOARD OF ASSESSMENT APPEALS	5,285	7,010	7,010	7,010	7,010
0011016	TAX COLLECTOR	350,474	372,805	372,805	395,015	392,365
0011017	PURCHASING	213,774	222,250	222,250	227,275	227,275
0011018	COMPTRROLLER'S OFFICE	802,609	823,960	825,215	829,880	835,260
0011019	TREASURER	125,324	148,040	148,040	155,970	155,970
0011020	INFORMATION TECHNOLOGY	1,150,168	1,123,935	1,123,935	1,351,465	1,423,295
0011021	HUMAN RESOURCES DEPARTMENT	399,194	427,510	509,849	433,300	440,705
0011022	CORPORATION COUNSEL	664,621	635,965	935,965	939,750	645,785
0011023	TOWN AND CITY CLERK	461,386	483,795	483,795	487,690	492,670
0011024	BOARD OF FINANCE	64,937	85,900	85,900	87,080	87,080
0011026	HOUSING CODE BOARD OF APPEALS	457	460	460	460	460
0011027	DEPARTMENT OF AGING	668,826	712,910	780,218	748,580	748,580
0011030	CITY MEMBERSHIPS	75,916	79,880	79,880	77,280	77,280
0011034	COMMUNITY PROMOTIONS	65,003	40,000	64,995	75,000	65,000
0011041	BOARDS AND COMMISSIONS	5,936	6,050	6,050	6,350	6,350
TOTAL GENERAL GOVERNMENT		\$6,051,174	\$6,263,755	\$6,766,652	\$6,934,335	\$6,715,520

2021-2022 General Government



City Council

Service Narrative

The City Council consists of six members and the Mayor, elected at large. The City Council is elected on a partisan basis, by district, to a two-year term. The City Council is responsible for, among other things, passing ordinances, adopting the budget (in conjunction with the Board of Finance in a Joint Meeting of the two bodies), appointing the department heads, setting policies by resolutions or ordinances, and directing the Mayor to see that such policies, as well as the Charter mandates of the City, are carried out. The Council meets the second Tuesday of every month.

Fiscal Year 2021 Goals and Accomplishments:

- Assured fiscal stability by adopting, with the Board of Finance, a balanced budget for the fiscal year 2021 on May 25, 2021.

Fiscal Year 2022 Goals:

- Assure fiscal stability by adopting, balanced budgets with no to minimal stable tax increases while incorporating long term capital and economic recovery planning.

Expenditure Summary

	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$61,299	\$61,065	\$61,065

Budget Highlights

0011010		CITY COUNCIL					
OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
	515200	PART TIME WAGES	\$61,299	\$61,065	\$61,065	\$61,065	\$61,065
TOTAL SALARIES			\$61,299	\$61,065	\$61,065	\$61,065	\$61,065
TOTAL CITY COUNCIL			\$61,299	\$61,065	\$61,065	\$61,065	\$61,065

City Council Members

District

Party Affiliation

Gregory Hahn	District 1	Democrat
Scott Rosado	District 1	Democrat
Peter Kelley	District 2	Democrat
Dave Preleski	District 2	Democrat
Brittany Barney	District 3	Democrat
Mary Fortier	District 3	Democrat

City Council Members



Mayor



Ellen Zoppo-Sassu, Mayor
860-584-6250
mayorsoffice@bristolct.gov

Service Narrative

The Mayor is the chief elected officer of the City and responsible for overseeing the day-to-day operations of the City. The Mayor chairs all meetings of the City Council, serves as a member of the Retirement Board and the Board of Finance and is chairwoman of the Joint Meeting of the Board of Finance and the City Council. In addition, the Mayor chairs the Economic and Community Development, Fire, Park, Police and Public Works Commissions. Elections for this office are held every two years.

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 and Insurance Benefits; and 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.

General Government

- 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 Rockwell 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.

Expenditure and Position Summary:

	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$192,064	\$192,355	\$194,200
Full Time Positions	2	2	2

Organizational Chart



Budget Highlights

0011011 MAYOR'S OFFICE

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$176,945	\$179,555	\$179,555	\$179,555	\$181,400
515100		OVERTIME	774	0	0	0	0
515200		PART TIME	6,480	5,000	5,000	5,000	5,000
517000		OTHER WAGES	7,865	7,800	7,800	7,800	7,800
TOTAL SALARIES			\$192,064	\$192,355	\$192,355	\$192,355	\$194,200
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
553000		TELEPHONE	24	50	50	50	50
553100		POSTAGE	130	400	400	400	400
555000		PRINTING AND BINDING	4,358	6,000	6,000	6,000	6,000
581120		CONFERENCES AND MEMBERSHIPS	668	2,000	2,000	2,000	2,000
583100		CITY PROMOTIONAL ACTIVITIES	4,326	5,000	8,000	5,000	5,000
589100		MISCELLANEOUS	1,167	1,500	1,500	1,500	1,500
TOTAL CONTRACTUAL SERVICES			\$16,673	\$20,950	\$23,950	\$20,950	\$20,950
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$139	\$600	\$600	\$600	\$0
561800	COVID	COVID PROGRAM SUPPLIES	5,166	0	0	0	0
569000		OFFICE SUPPLIES	524	750	750	750	1,350
TOTAL SUPPLIES AND MATERIALS			\$5,829	\$1,350	\$1,350	\$1,350	\$1,350
TOTAL MAYOR'S OFFICE			\$214,566	\$214,655	\$217,655	\$214,655	\$216,500

Probate Court

Judge William Hamzy
 240 Stafford Avenue
 860-584-6230

Service Narrative

The Region 19 Probate District was established in January of 2011 and provides the residents of Bristol and Plymouth with a variety of services. Connecticut General Statute §45a-8 governs the requirements of each town that comprises a probate district. The Probate Court has jurisdiction over the many matters including the following: decedent's estates, trusts, conservators, guardians of persons with intellectual disability, guardians of the person of minor children, termination of parental rights, adoptions including adult adoptions, paternity, emancipation of minors, mental health commitments, drug and alcohol commitments, and name changes.

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. Probate forms and information are available on the website 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 about the various flexible options for completing probate requirements along with court telephone number, 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 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.
- The court welcomed Judge William Hamzy in June as the new Probate Court Judge.

Summary of Fiscal Year 2021-2022 Budget:

- This increase in Professional Fees is due to the new state requirements for an internet redundancy connection and a conferencing subscription. The redundant internet connection protects the court computers and laser fiche system in the event of a primary emergency cable internet outage. This would be focusing on our goal of protecting current and archived records and emergency preparedness. The second expense is for the Cisco Web Ex conferencing monthly subscription charge. 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.

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 changes.
- Assist Judge Dorval with his transition from presiding judge to retired judge.

General Government

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.

Performance Measures

Type of Matter	2016	2017	2018	2019	2020
Intestate	72	60	86	73	73
Testate	174	200	164	165	143
Small Estate Affidavit Applications	208	210	230	212	195
Trust Acct. Requiring Hearings	50	78	68	44	76
Termination of Parental Rights	26	14	38	28	23
Emancipation of Minors	1	1	0	1	0
Appointment of Guardians of Estates	16	14	12	13	25
Other Guardianship Applications	174	120	200	158	89
Change of Name	72	90	78	70	52

Expenditure and Position Summary

	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	<i>Salaries for this department are paid by the State of Connecticut</i>		

Budget Highlights

0011012 PROBATE COURT

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES	\$14,167	\$14,000	\$14,000	\$14,625	\$14,625
543000		REPAIRS AND MAINTENANCE	1,713	2,500	2,500	2,500	2,500
553000		TELEPHONE	90	500	500	500	500
553100		POSTAGE	17,011	16,400	16,400	16,400	16,400
555000		PRINTING AND BINDING	1,118	1,500	1,500	1,500	1,500
TOTAL CONTRACTUAL SERVICES			\$34,099	\$34,900	\$34,900	\$35,525	\$35,525
SUPPLIES AND MATERIALS							
561800	COVID	COVID PROGRAM SUPPLIES	\$533	\$0	\$0	\$0	\$0
569000		OFFICE SUPPLIES	4,864	5,000	5,000	7,880	7,880
TOTAL SUPPLIES AND MATERIALS			\$5,397	\$5,000	\$5,000	\$7,880	\$7,880
CAPITAL OUTLAY							
570400	20020	3 CHAIRS	\$690	\$0	\$0	\$0	\$0
579999		EQUIPMENT	0	0	0	1,640	0
TOTAL CAPITAL OUTLAY			\$690	\$0	\$0	\$1,640	\$0
TOTAL PROBATE COURT			\$40,186	\$39,900	\$39,900	\$45,045	\$43,405

Registrars of Voters

Sharon Krawiecki, Republican Registrar of Voters
Kevin McCauley, Democratic Registrar of Voters
860-584-6165

SharonKrawiecki@bristolct.gov
KMcCauley@bristolct.gov

Service Narrative

The Registrars of Voters Office operates in accordance with state and federal laws to maintain the voter registry and administer free and fair elections. A Democratic and a Republican Registrar of Voters are elected every two years on a citywide basis. The Registrars of Voters are jointly responsible to carry out the functions of the office in a bipartisan manner, and upholding election integrity. Primary functions include elections administration, voter registration, record maintenance and training of poll workers.

Elements essential to election precision include maintaining an accurate voter registry, assuring voter privacy, employing qualified, well-trained poll workers and providing correct election results. Maintaining an accurate voter registry is vital to provide citizens access to vote and to uphold confidence in the voting experience. This includes registering new residents as well as those who have come of age, removing electors who are deceased, have moved out of town or state, purging electors who have been inactive and updating addresses, names or party affiliation for Bristol electors. Implementing new election laws as adopted by the CT State Legislature is essential to assuring voter privacy, providing accurate election results and running a fair election.

Outreach efforts are used to register new voters, inform citizens of the voting process and voting options, and provide information on upcoming and past elections. Through the City website, an abundant amount of information maintained by this office is available directly to the public.

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 Public Works 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 Secretary of the State directives regarding the 2020 Elections.

Summary of Fiscal Year 2021-2022 Budget:

- 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 the 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.
- Continue important 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.

Performance Measures

		Municipal Election 2019	
Polling Location		Eligible Voters	Number Voted
77-01 Edgewood School		4,513	2,230
77-02 Northeast School		4,388	2,342
77-03 Mountain View School		4,259	2,264
77-04 Bristol Eastern High School		2,411	1,328
78-01 Chippens Hill Middle School		3,799	2,150
78-02 West Bristol School		4,079	2,219
79-01 South Side School		4,577	2,439
79-02 B.P.O. Elks Lodge #1010		4,051	1,883
79-03 Greene-Hills School		5,170	2,823
Absentee Voters	9,928		
Election Day Registration – City Hall	411		
Totals	10,339	37,247	19,678

General Government

Historical Voter Turnout			
Election	%	Registered	Voted*
2000 Presidential	74%	31,274	23,035
2001 Municipal	36%	29,899	10,824
2002 Governor	54%	29,611	16,002
2003 Municipal	40%	29,453	11,858
2004 Presidential	77%	32,880	25,349
2005 Municipal	38%	32,014	12,305
2006 Governor	58%	31,926	18,598
2007 Municipal	36%	31,774	11,558
2008 Presidential	77%	34,720	26,900
2009 Municipal	26%	34,132	8,767
2010 Governor	54%	33,658	18,057
2011 Municipal	28%	33,249	9,347
2012 Presidential	70%	35,113	24,558
2013 Municipal	35%	31,869	11,085
2014 Governor	56%	31,718	17,835
2015 Municipal	39%	31,241	12,106
2016 Presidential	78%	34,464	26,790
2017 Municipal	39%	34,247	13,270
2018 Governor	62%	34,987	21,786
2019 Municipal	33%	35,676	11,951
2020 Presidential	81%	37,247	30,017
*Includes Absentee and EDR Voters			

Monthly Voter Registration Summary

Day to day undertakings in the Registrar’s Office include registering new residents, and changing addresses, names or party affiliation. Additionally, the Registrar’s Office will remove electors who are deceased or have moved out of town or state and purge electors who have been inactive for four or more years per state statute §9-35. The chart below indicates the number of additions, changes and removals completed from July 1, 2020 to June 30, 2021.

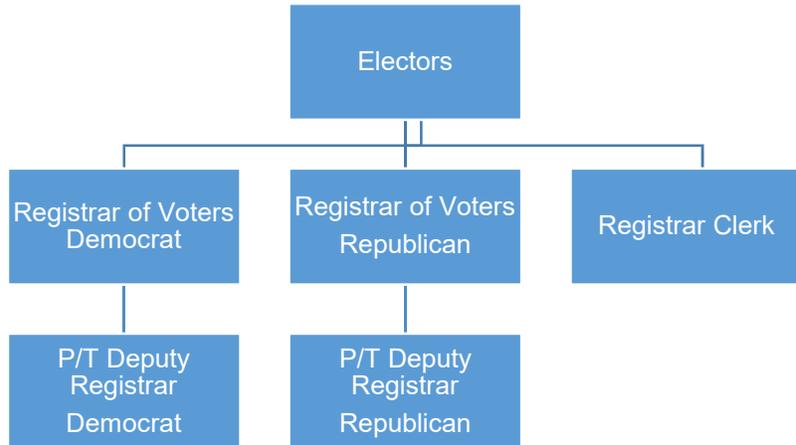
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Additions	423	651	1082	1411	551	178	208	154	214	263	298	192	5625
Changes	376	773	1142	760	614	79	580	137	725	131	850	96	6263
Removals	292	477	594	554	299	181	205	341	642	1456	396	236	5673
Total	1,091	1,901	2,818	2,725	1,464	438	993	632	1,581	1,850	1,544	524	17,561

Expenditure and Position Summary

General Government

	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$189,556	\$241,385	\$227,560
Full Time Positions	3	3	3

Organizational Chart



Budget Highlights

0011013 REGISTRARS OF VOTERS

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$153,519	\$154,085	\$154,085	\$155,260	\$155,260
515100		OVERTIME	5,553	6,300	6,300	6,300	6,300
515200		PART TIME	30,484	66,000	81,000	66,000	66,000
TOTAL SALARIES			\$189,556	\$226,385	\$241,385	\$227,560	\$227,560
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$2,481	\$4,800	\$4,800	\$4,800	\$4,800
531140		TRAINING	840	1,800	1,800	1,800	1,800
544400		RENTS AND LEASES	250	500	500	500	500
553000		TELEPHONE	4	400	400	400	400
553100		POSTAGE	3,675	8,000	11,000	8,000	8,000
554000		TRAVEL REIMBURSEMENT	156	750	750	750	750
555000		PRINTING AND BINDING	10,105	20,000	26,000	20,000	20,000
581120		CONFERENCES AND MEMBERSHIPS	395	1,500	1,500	1,500	1,500
TOTAL CONTRACTUAL SERVICES			\$17,906	\$37,750	\$46,750	\$37,750	\$37,750
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$10,747	\$18,000	\$18,000	\$18,000	\$18,000
561800		PROGRAM SUPPLIES	796	1,000	1,000	1,000	1,000
561800	COVID	COVID PROGRAM SUPPLIES	1,191	0	0	0	0
569000		OFFICE SUPPLIES	1,963	2,000	2,000	2,000	2,000
TOTAL SUPPLIES AND MATERIALS			\$14,697	\$21,000	\$21,000	\$21,000	\$21,000
TOTAL REGISTRARS OF VOTERS			\$222,159	\$285,135	\$309,135	\$286,310	\$286,310

Assessor

Thomas DeNoto, Assessor
860-584-6240
thomasdenoto@bristolct.gov

Service Narrative

The Assessor's Office is responsible for the equitable appraisal and assessment of taxable and non-taxable real and personal property and motor vehicles.

Real property is all land and building improvements located within the City limits. Taxation is based on the assessed value established during revaluations. The Assessment staff successfully completed the 2017 revaluation. The next revaluation is scheduled for 2022. The interim years are updated with the addition of new construction. This involves the physical inspection of new construction, i.e., new house, addition, decks, remodeling, etc. The source is usually through the building permits issued.

The personal property list consists of all businesses located within the corporate limits of the City of Bristol. In general terms, personal property is everything needed to engage in a business enterprise, excluding land and any improvements thereon. The common categories are machinery, furniture and fixtures, equipment, data processing equipment, and unregistered motor vehicles. Discovery of new accounts are obtained through internet search engines, newspaper articles, advertisements, trade names filed with the City Clerk, and a physical canvass of business districts. State Statutes require all owners of personal property to file annual lists of such property no later than November 1st, or be subject to a 25% penalty. This process is supplemented by a statutory authorized audit process. Assessment staff continues to work with Charles B. Feldman and Associates and Tax Management Associates who recently completed auditing 25 accounts. All audits currently taking place are for the grand list years 2017, 2018 and 2019.

The motor vehicle list is developed with the help of the Department of Motor Vehicles (DMV). Pursuant to Section 14-163 of the Connecticut General Statutes, the Commissioner of Motor Vehicles is required to furnish to the Assessor in each town, a list containing the names and addresses of owners of motor vehicles registered in their respective towns, as they appear on October 1st of each year, based on the registration records of the motor vehicle department. The list is then priced to develop the grand list. The values are based on "clean" retail value from the National Automobile Dealers Association (NADA) price guides, as recommended to the Office of Policy and Management by the Connecticut Association of Assessing Officers (CAAO). Out of state registered vehicles are monitored and assessed through the unregistered vehicle statute category within the personal property annual declaration filing process. Vehicle values trended higher for the 2020 grand list. This was precipitated by the COVID virus which closed computer chip and motor vehicle manufacturing plants. These shut downs limited new vehicle supply which increased demand for some new and used model vehicles. Adding to the used car market demand is 2020 stimulus money distribution along with suppressed personal spending that increase demand for durable goods such as automobiles. Further, the preowned auto market values peaked due to employment factors since unemployment rose in 2020 the preowned auto market became the more affordable option.

Additional assessment responsibilities include maintenance of ownership records of property and application processing for elderly and social security disabled homeowners and renters, the military and blind statutory exemptions.

Fiscal Year 2021 Goals and Accomplishments:

- Initiated a request for proposals for the 2022 real estate revaluation. Contractor engagement should occur in September 2021.
- Transitioned multiple taxpayer programs and assessment reporting requirements to virtual or website access eliminating the need for in person transactions.
- Pursued State of CT – NVCOG state flyover GIS “NearMap” technology for use in the 2022 revaluation. This software may take the place of “EagleView” GIS due to its contract expiration.

Summary of Fiscal Year 2021-2022 Budget:

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

Fiscal Year 2022 Goals:

- Complete 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.
- Prepare for assessment staff attrition prior to June 30, 2022. Deputy Assessor, Assessment Technician, and Sales and Ratio Clerk positions will be vacated. The 2022 revaluation will require seasoned personnel utilizing an interim over-hire initiative for these positions.

Long Term Goals:

- Continue to develop website tools which help serve property owners in a virtual City Hall environment.

Performance Measures

FY/Grand List Date	FY2020 10/1/18	FY2021 10/1/19	FY2022 10/1/2020
Gross Taxable Assessed Value	\$4,222,404,205	\$4,288,754,003	4,364,588,167
Estimated Actual Value	\$6,032,006,007	\$6,126,791,432	6,235,125,952

Grand List Totals – October 1, 2020

	Gross Assessment	Exemptions	Net Assessment
Real Estate	\$3,321,682,514	\$43,721,113	\$3,277,961,401
Personal Property	\$613,575,260	\$238,395,518	\$375,179,742
Motor Vehicle	\$429,330,393	\$6,107,362	\$423,223,031
Totals	\$4,364,588,167	\$288,223,993	\$4,076,364,174

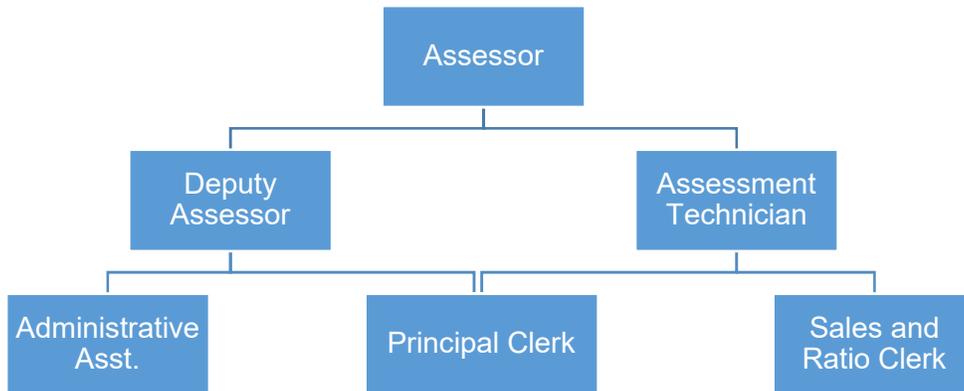
General Government

2020 Grand List Statistical Data –	Count
Building Permits and Value Inspections Serviced 7/1/2020 – 6/30/2021	1,641
Certificates of Occupancy Issued (New Construction) 7/1/2020 – 6/30/2021	83
Elderly Applications Taken	548
Renters Applications Taken 4/1/2021 through 6/12/2021 ends 10/1/2021	386
Real Estate Transfers 10/1/2020 through 6/7/2021	998
Veterans, Blind and Disabled Applications	2,171

Expenditure and Position Summary

	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$433,900	\$452,305	\$462,930
Full Time Positions	6	6	6

Organizational Chart



Budget Highlights

0011014 ASSESSOR'S OFFICE

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$429,330	\$444,370	\$441,670	\$455,515	\$455,515
515100		OVERTIME	1,350	2,625	2,625	5,000	3,000
515200		PART TIME	0	0	2,700	0	0
517000		OTHER WAGES	3,220	5,310	5,310	4,415	4,415
TOTAL SALARIES			\$433,900	\$452,305	\$452,305	\$464,930	\$462,930
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$10,439	\$20,000	\$20,000	\$20,000	\$20,000
553000		TELEPHONE	83	150	150	150	150
553100		POSTAGE	3,368	3,500	3,500	3,500	3,500
554000		TRAVEL REIMBURSEMENT	2,761	3,700	3,700	3,700	3,700
555000		PRINTING AND BINDING	3,451	3,500	3,500	3,500	3,500
557700		ADVERTISING	168	175	175	175	175
581100		DUES AND FEES	1,781	2,300	2,300	2,300	2,300
581120		CONFERENCES AND MEMBERSHIPS	899	1,800	1,800	1,800	1,800
581135		SCHOOLING AND EDUCATION	1,513	2,800	2,800	2,800	2,800
TOTAL CONTRACTUAL SERVICES			\$24,463	\$37,725	\$37,925	\$37,925	\$37,925
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$175	\$1,600	\$1,600	\$1,600	\$1,600
561800	COVID	COVID PROGRAM SUPPLIES	200	0	0	0	0
569000		OFFICE SUPPLIES	316	700	700	700	700
TOTAL SUPPLIES AND MATERIALS			\$691	\$2,500	\$2,300	\$2,300	\$2,300
TOTAL ASSESSOR'S OFFICE			\$459,054	\$492,530	\$492,530	\$505,155	\$503,155

Board of Assessment Appeals

Service Narrative

The Board of Assessment Appeals consists of three members that are elected every two years. As required by state law, the Board of Assessment Appeals generally holds three meetings during March and one in September to hear appeals concerning the assessments that were placed on the previous October 1st Grand List. The September hearing is solely for motor vehicle appeals.

Appeals are heard regarding valuation, governed by Connecticut General Statutes, as of the October 1st Grand List valuation date for Personal Property and Motor Vehicle assessments and as of the October 1st revaluation year for Real Estate appeals.

Fiscal Year 2021 Goals and Accomplishments:

- The Board met in March 2021 to hear appeals on the October 1, 2020 grand list and will meet in September 2021 to hear Motor Vehicle appeals on the October 1, 2020 Grand List. The Board heard appeals as a group to make their decisions. Each person who made an appeal was notified of the Board's decision well within the time period mandated by law.
- Due to COVID restrictions the March 2021 sessions were held with the option of in person or virtual.
- Provided website availability of Board meeting minutes and appeal forms.

Summary of Fiscal Year 2021-2022 Budget:

- The City will implement a revaluation in 2022. Each revaluation has its potential to impact the Board's composition by requiring additional members along with necessitating additional supplies and postage costs. Planning for these adjustments begin 12 months prior to the revaluation implementation date. Budget forecast will be stable for 2021-2022 with anticipated budget allowances made for the 2022 revaluation in the 2022-2023 fiscal cycle.

Fiscal Year 2022 Goals:

- Increase awareness for commercial property owners to annually file income and expense reports to the Assessor by statutory deadline of June 1st each year.
- Increase awareness that City businesses are required by state statute to annually file personal property declarations that reconcile to the IRS Depreciation Schedule 4562.
- Continue to monitor appeals and schedule hearing dates in accordance with state statute in the months of March and September.

Long-Term Goals:

- Update website information in anticipation of streamlined communication notifying the public of state mandated appeal filing deadlines.
- Increase awareness of mandatory revaluation procedures necessitating property inspection through data mailer initiative to complete the 2022 revaluation analysis.

Performance Measures

Grand List Year	Number	Appeals Heard	Number Granted	Number Denied
2018	33	Real Estate	16	17
	2	Motor Vehicle	2	0
	3	Personal Property	2	1
2019	24	Real Estate	9	15
	6	Motor Vehicle	6	0
	7	Personal Property	6	1
2020	25	Real Estate	13	12
	0	Motor Vehicle	0	0
	7	Personal Property	5	2

Board of Assessment Appeals Members

Term Expiration

Mary Alford, Chairperson
 Shirley Salvatore
 Thomas Ragaini

11/2021
 11/2021
 11/2021

Budget Highlights

0011015 BOARD OF ASSESSMENT APPEALS

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
515100		OVERTIME	\$1,135	\$2,100	\$2,100	\$2,100	\$2,100
515200		PART TIME	3,957	3,960	3,960	3,960	\$3,960
TOTAL SALARIES			\$5,092	\$6,060	\$6,060	\$6,060	\$6,060
CONTRACTUAL SERVICES							
553100		POSTAGE	\$37	\$250	\$250	\$250	\$250
557700		ADVERTISING	142	200	200	200	\$200
TOTAL CONTRACTUAL SERVICES			\$179	\$450	\$450	\$450	\$450
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$14	\$500	\$500	\$500	\$500
TOTAL SUPPLIES AND MATERIALS			\$14	\$500	\$500	\$500	\$500
TOTAL BOARD OF ASSESSMENT APPEALS			\$5,285	\$7,010	\$7,010	\$7,010	\$7,010

Tax Collector

Ann Bednaz, Tax Collector
860-584-6270
annbednaz@bristolct.gov

Service Narrative

The Tax Collector's Office has the responsibility of collecting revenue generated from the annual Grand List which consists of Real Estate, Motor Vehicle, and Personal Property taxes. Department responsibilities and procedures are strictly governed by Bristol City Ordinances and Connecticut General Statutes in conjunction with the Office of Policy and Management. Following the original tax billing period, delinquent notices, demands, warrants and intent to lien notices are sent to taxpayers that do not pay on time. Additionally, the office processes tax refunds and abatements and files liens and lien releases on the land records with the City Clerk's Office. While providing efficient service to the taxpayers, the Tax Collector's Office works with title searchers, attorneys, the City's legal staff and other City departments as well as the Connecticut Department of Motor Vehicles and other state departments on a daily basis.

Fiscal Year 2021 Goals and Accomplishments:

- Transitioned lockbox operations to People's Bank. This allowed quicker access to funds, achieved cost savings and streamlined banking for the City of Bristol. In addition, 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 auditors 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.
- Transitioned delinquent collections to Nationwide Credit Corporation (NCC) and since going live November 3, 2020 they have collected over \$614,000 in uncollectible taxes and interest for the City of Bristol.
- Processed delinquent payments electronically by file instead of by hand, reducing posting errors and maximizing efficiencies.
- Processed refunds more timely and efficient manner allowing for refunds to also 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 office training and allow for skill enhancement opportunities through the Tax Collectors 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 Budget:

- State DMV registrations are moving to three years and this will be a challenge to collect on a timely basis.
- 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.

General Government

- To maintain certification the Office of Policy and Management (OPM) and the State Tax Collector’s Association is now requiring recertification and 50 hours of training, conferences, meetings and workshops over 5 years: it is required because of COVID-19 attendees must have both visual and audio capability.
- Through minimal budget increases maintain optimal efficient operation of the Tax Office due to statutory requirements and to continue with 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 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.
- Through minimal budget increases maintain optimal efficient operation of the Tax office due to statutory requirements and to continue high collection rate.

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.

Performance Measures

	Grand List 2017 Est. (in thousands)	Grand List 2018 Est. (in thousands)	Grand List 2019 Est. (in thousands)
Tax Levy	\$145,630	\$151,567	\$154,662
Amount Collected	\$143,725	\$149,429	\$152,440
Percentage Collected	99%	99%	99%

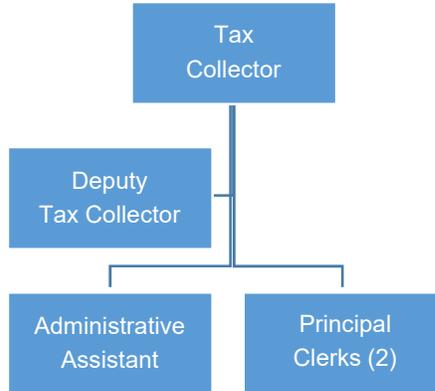
Online Credit Card Transaction by Month for the 2020 Calendar Year				
Month	Amount Collected		Month	Amount Collected
January	\$1,658,192.41		July	\$3,746,692.33
February	\$777,955.23		August	\$834,207.19
March	\$283,009.78		September	\$1,347,300.38
April	\$238,297.27		October	\$914,807.11
May	\$188,596.85		November	\$324,867.27
June	\$202,112.68		December	\$663,321.68

Type of Tax Bill	Number of Accounts
Real Estate	21,296
Personal Property	2,277
Motor Vehicle	52,041
Motor Vehicle Supplement	9,222
Total Bills	84,836

Expenditure and Position Summary

	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$289,044	\$304,560	\$321,610
Full Time Positions	5.5	5.5	5

Organizational Chart



Budget Highlights

0011016 TAX COLLECTOR

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$287,213	\$304,405	\$304,405	\$321,455	\$321,455
515100		OVERTIME	0	105	105	105	105
515200		PART TIME	1,831	0	0	0	0
517000		OTHER WAGES	0	50	50	50	50
TOTAL SALARIES			\$289,044	\$304,560	\$304,560	\$321,610	\$321,610
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$1,551	\$1,190	\$1,190	\$1,150	\$1,150
543000		REPAIRS AND MAINTENANCE	1,048	165	165	165	165
544400		RENTALS	364	365	365	390	390
553000		TELEPHONE	27	125	125	125	125
553100		POSTAGE	31,351	36,000	36,000	38,650	36,000
554000		TRAVEL REIMBURSEMENT	138	300	300	300	300
555000		PRINTING AND BINDING	22,432	25,000	25,000	27,200	27,200
557700		ADVERTISING	415	375	375	600	600
581120		CONFERENCES AND MEMBERSHIPS	389	395	395	495	495
581135		SCHOOLING AND EDUCATION	990	1,540	1,540	1,540	1,540
581150		ANNUAL BOND	1,997	2,060	2,060	2,060	2,060
TOTAL CONTRACTUAL SERVICES			\$60,702	\$67,515	\$67,515	\$72,675	\$70,025
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$430	\$430	\$430	\$430	\$430
569000		OFFICE SUPPLIES	298	300	300	300	300
TOTAL SUPPLIES AND MATERIALS			\$728	\$730	\$730	\$730	\$730
TOTAL TAX COLLECTOR			\$350,474	\$372,805	\$372,805	\$395,015	\$392,365

Purchasing

Roger Rousseau, Purchasing Agent
860-584-6195
rogerrousseau@bristolct.gov

Service Narrative

The major function of the Purchasing Department is to obtain equipment, materials and services for the City and Board of Education and maintain the best value for taxpayer dollars. The Purchasing Department also provides:

- centralization of contracting activities;
- contract compliance services;
- information on product sources, vendor information and other relevant information;
- studies of market conditions for various commodities and/or services;
- conformance with local, state and federal procurement guidelines;
- asset tracking (including sale or disposal).

Fiscal Year 2021 Goals and Accomplishments:

- City electricity contracts were 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 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.
- The City is making preparations toward a complete renovation of Bristol City Hall; the department finalized contracts for architects and construction managers, as well as other services necessary toward completion of designs.
- The City is replacing the bridge structure on Memorial Boulevard and is planning replacement of a bridge structure at Divinity Street; the Board of Education is replacing a wide variety of mechanical systems within school buildings via Alliance Grant funding. The Purchasing Department coordinated efforts to successfully secure contracts for completion of this work.
- The department continued to provide assistance to completion of renovations and improvements at the Memorial Boulevard IntraDistrict Arts Magnet School, with expected completion in spring 2022.
- The Munis system accommodates the creation of approval processes for work flows; the Purchasing Department has implemented departmental p-card processing via available work flow tools. This has allowed for greater efficiency within the Purchasing Department, and provides user departments the ability to more directly monitor their expenditures, without compromising controls necessary for a successful p-card program.
- 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.
- Successfully implemented process receipt of digital proposal submissions for professional services, via an Exavault web service.

Summary of Fiscal Year 2021-2022 Budget:

- 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.

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.

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.

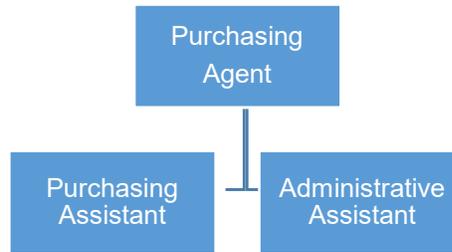
Expenditure and Position Summary

	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$207,235	\$213,395	\$218,470
Full Time Positions	3	3	3

Performance Measures

	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Total # of sealed bids issued:	139	128	125
Total # of Request for Proposals:	27	16	23
Total # of purchase orders issued:	6,627	6,116	5,167
Total value of purchase orders issued:	\$80,709,587	\$85,924,870	89,649,332

Organizational Chart



Budget Highlights

0011017 PURCHASING

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$207,235	\$213,395	\$213,395	\$218,470	\$218,470
TOTAL SALARIES			\$207,235	\$213,395	\$213,395	\$218,470	\$218,470
CONTRACTUAL SERVICES							
531140		TRAINING	\$172	\$300	\$300	\$400	\$400
543000		REPAIRS AND MAINTENANCE	0	100	100	100	100
553000		TELEPHONE	63	80	80	80	80
553100		POSTAGE	860	1,000	1,000	850	850
554000		TRAVEL REIMBURSEMENT	40	100	100	100	100
555000		PRINTING AND BINDING	0	900	900	900	900
557700		ADVERTISING	4,071	5,000	5,000	5,000	5,000
581120		CONFERENCES AND MEMBERSHIPS	910	950	950	950	950
581150		MISCELLANEOUS BOND EXPENSE	75	75	75	75	75
TOTAL CONTRACTUAL SERVICES			\$6,191	\$8,505	\$8,505	\$8,455	\$8,455
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$348	\$350	\$350	\$350	\$350
TOTAL SUPPLIES AND MATERIALS			\$348	\$350	\$350	\$350	\$350
TOTAL PURCHASING			\$213,774	\$222,250	\$222,250	\$227,275	\$227,275

Comptroller's Office

Diane M. Waldron, Comptroller
 860-584-6130
 dianewaldron@bristolct.gov

Service Narrative

The Comptroller's Office is responsible for the accounting, budgeting, and financial reporting for the City, and includes the following activities: payroll and pension benefits, accounts payable for all funds within the City, debt service or payment of interest and principal on City borrowing, liability insurance coverage, administration of employee health benefits and general accounting for all City funds excluding the Water Department.

The Comptroller's Office, in conjunction with the Treasurer's Office, is responsible for the investment of available City funds.

By Charter, the Comptroller is Clerk to the Board of Finance and is a voting member of the City of Bristol General Government Retirement Board.

Fiscal Year 2021 Goals and Accomplishments:

- Responded to pandemic by developing and implementing procedures, 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 GFOA awards:
 - Certificate of Achievement for Excellence in Financial Reporting
 - Distinguished Budget Award
- 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 is expected in Fall, 2021. 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 long term savings are anticipated. 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 Budget:

- 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 \$11,505 or 1.4%.

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.
- Perform review and update of key financial policies during budget process.

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.

Performance Measures

Quantitative:

Category	2018-2019	2019-2020	2020-2021
# of Invoices Paid	37,009	33,494	31,748
# of Payroll Checks and Direct Deposits	65,233	64,388	65,656

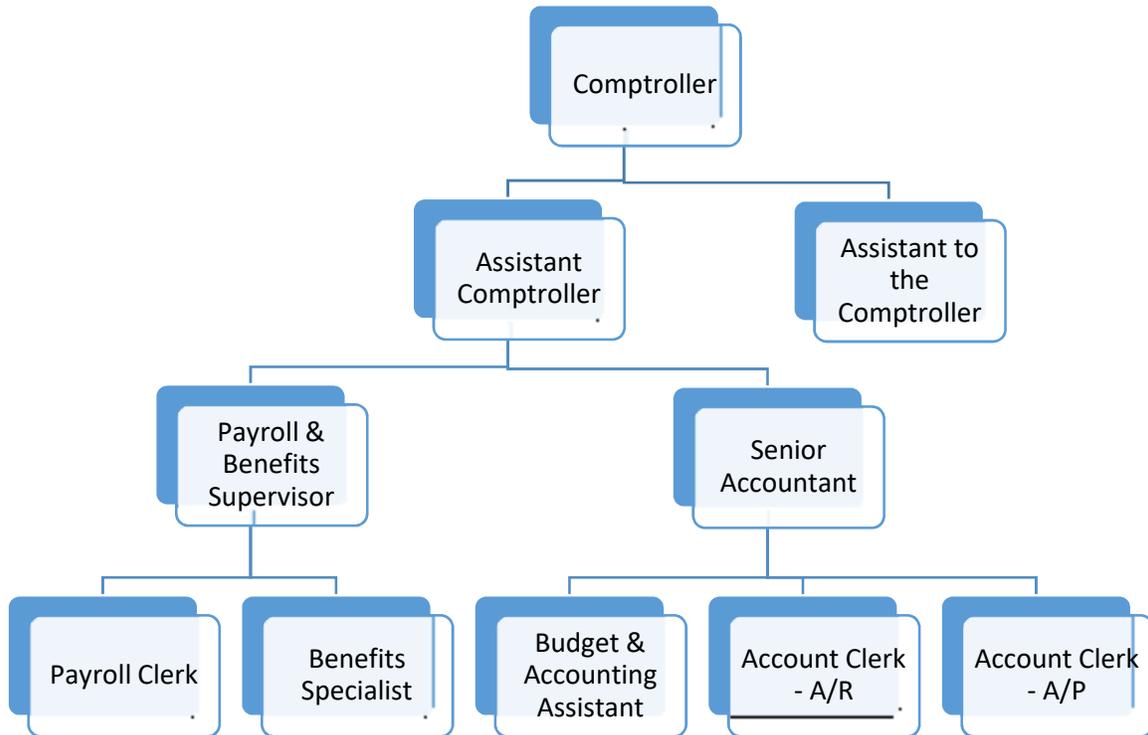
Qualitative:

The Comptroller's Office continues to receive all three GFOA awards, which signifies its strong commitment to superior financial reporting and budget presentation. The Comptroller's Office also works to ensure strict adherence to GFOA budgetary guidelines.

Expenditure and Position Summary

	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$789,584	\$807,285	\$818,585
Full Time Positions	11	11	10

Organizational Chart



Budget Highlights

0011018 COMPTROLLER'S OFFICE

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$783,976	\$800,290	\$800,290	\$806,415	\$811,795
515100		OVERTIME	2,068	4,465	4,465	3,415	3,415
517000		OTHER WAGES	3,540	2,530	2,530	3,375	3,375
TOTAL SALARIES			\$789,584	\$807,285	\$807,285	\$813,205	\$818,585
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$0	\$200	\$200	\$200	\$200
544400		RENTALS	1,970	1,975	1,975	1,975	1,975
553000		TELEPHONE	37	50	50	50	50
553100		POSTAGE	1,308	2,000	2,000	2,000	2,000
554000		TRAVEL REIMBURSEMENT	36	400	400	400	400
555000		PRINTING AND BINDING	920	2,200	3,455	2,200	2,200
557700		ADVERTISING	1,510	1,800	1,800	1,800	1,800
561800	COVID	COVID PROGRAM SUPPLIES	123	0	0	0	0
581120		CONFERENCES AND MEMBERSHIPS	5,953	6,430	6,430	6,430	6,430
581150		MISCELLANEOUS BOND EXPENSE	220	220	220	220	220
TOTAL CONTRACTUAL SERVICES			\$12,077	\$15,275	\$16,530	\$15,275	\$15,275
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$948	\$1,400	\$1,400	\$1,400	\$1,400
TOTAL SUPPLIES AND MATERIALS			\$948	\$1,400	\$1,400	\$1,400	\$1,400
TOTAL COMPTROLLER'S OFFICE			\$802,609	\$823,960	\$825,215	\$829,880	\$835,260

Treasurer

Tom Barnes, Jr., Treasurer
 860-584-6285
 tombarnes@bristolct.gov

Service Narrative

The primary responsibility of the Treasurer's Office is to serve as the custodian of all City monies, and to keep an accurate record of all receipts and disbursements. The objective of the City of Bristol's investment and cash management program is to ensure the safety, liquidity and yield of the funds entrusted to it. The Treasurer is a member of the Board of Trustees of the City's pension trust funds. The Treasurer's Office is also responsible for the bi-weekly and monthly distribution of pension benefits. The City's operational short-term investment policy is managed as follows:

- Safety of Principal - Safety of principal is the foremost priority of the investment program. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio.
- Liquidity - The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated. This is accomplished by structuring the portfolio so that securities mature concurrent with cash needs to meet anticipated demand.
- Yield - The investment portfolio shall be designed to attain a market-average rate of return throughout budgetary and economic cycles, taking into account investment risk constraints and the City's liquidity needs.

Fiscal Year 2021 Goals and Accomplishments:

- Worked with banks to maximize interest income in an environment of falling rates.
- Continued to securely deposit 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 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.
- Monitored the Retirement Board's RFP for pension investment advisor services.

Summary of Fiscal Year 2021-2022 Budget:

- 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 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
- 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 utilization 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, web-site 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.

Performance Measures

	2018 No. of Retirees	Amount Paid	2019 No. of Retirees	Amount Paid	2020 No. of Retirees	Amount Paid
General City Retirement System	616	\$14,319,646	640	\$15,351,922	665	\$16,121,162
Firefighter's Benefit Fund	93	\$3,989,836	94	\$4,056,285	98	\$4,285,477
Police Benefit Fund	127	\$6,457,113	130	\$6,817,897	137	\$7,357,100
Total	836	\$24,766,595	864	\$26,408,119	900	\$27,763,739

	FY 18-19	FY 19-20	FY20-21
Number of 1099Rs Issued	856	887	919
Long-Term Debt Schedule			
Principal	\$6,450,000	\$7,200,000	\$7,635,000
Interest	\$2,974,632	\$3,473,338	\$3,812,831
Total Long-term Outstanding Debt	\$87,705,000	\$105,505,000	\$97,870,000
Bond Anticipation Notes Outstanding	\$0	\$0	\$0

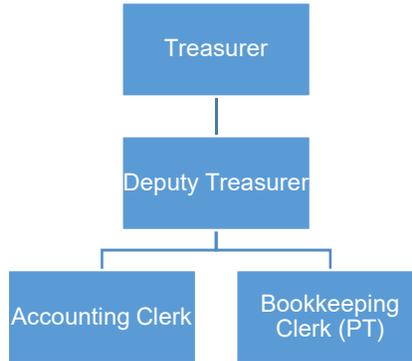
Expenditure and Position Summary

	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$116,116	\$133,375	\$141,320
Full Time Positions	2	2	2
Part Time Positions	2	2	2

A portion of the Treasurer's office salary expenditures are allocated to the pension fund for direct salary expenses incurred by the Treasurer's office for the benefit of the fund. The pension fund pays a percentage of the treasury and pension coordinator and bookkeeping clerk salaries, which properly aligns expenses with the fund.

The City's portfolio earned an average of 116 basis points (BP) on interest-bearing accounts for fiscal year 2020. This compares with the three-month U.S. Treasury Bill, which averaged 120 BP. The federal funds interest rate was reduced twice in March, 2020 by 50 BP and 100 BP, respectively, to a target range of 0 to 25 BP. The federal funds rate is the rate at which depository institutions lend reserve balances to other depository institutions overnight, and is considered to be a low risk to near risk-free rate to measure against. The federal funds interest rate is determined by the members of the Federal Open Market Committee.

Organizational Chart



Budget Highlights

0011019 TREASURER

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$106,430	\$110,265	\$110,265	\$116,850	\$116,850
515100		OVERTIME	0	0	0	970	970
515200		PART TIME	9,686	23,110	23,110	23,500	23,500
TOTAL SALARIES			\$116,116	\$133,375	\$133,375	\$141,320	\$141,320
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$4,065	\$3,865	\$3,865	\$3,995	\$3,995
553000		TELEPHONE	14	120	120	120	120
553100		POSTAGE	3,668	4,300	4,300	4,300	4,300
554000		TRAVEL REIMBURSEMENT	62	120	120	120	120
561800	COVID	COVID PROGRAM SUPPLIES	54	0	0	0	0
581120		CONFERENCES AND MEMBERSHIPS	368	410	410	265	265
581150		MISCELLANEOUS BOND EXPENSE	300	300	300	300	300
581400		BANK CHARGES	0	5,000	5,000	5,000	5,000
TOTAL CONTRACTUAL SERVICES			\$8,531	\$14,115	\$14,115	\$14,100	\$14,100
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$677	\$550	\$550	\$550	\$550
TOTAL SUPPLIES AND MATERIALS			\$677	\$550	\$550	\$550	\$550
TOTAL TREASURER			\$125,324	\$148,040	\$148,040	\$155,970	\$155,970

Information Technology

Scott Smith, Chief Information Officer
 860-584-6275
 scottsmith@bristolct.gov

Service Narrative

The Information Technology (IT) department is supervised by the Chief Information Officer who manages the day-to-day operations of the department as well as oversees Information Technology for the Bristol Public Schools. In the City IT department there is a Network Manager, a Systems Applications Specialist two Technical Support Specialists, two Public Safety Technical Support Specialists and one Library Technical Support Specialist. The department is responsible for maintaining, monitoring and controlling the computer systems for City facilities as well as the network infrastructure for the City and Bristol Public Schools. Also, it maintains a web site that is available 24 hours a day, seven days a week. The site may be viewed at www.bristolct.gov

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.

General Government

- Implemented vulnerability scanning.
- Installed wifi and cameras in parks.
- Continue collaboration with BOE Information Technology (IT).
- Started planning of City-wide fiber network.

Summary of Fiscal Year 2021-2022 Budget:

- 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.

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.

Performance Measures

Quantitative:

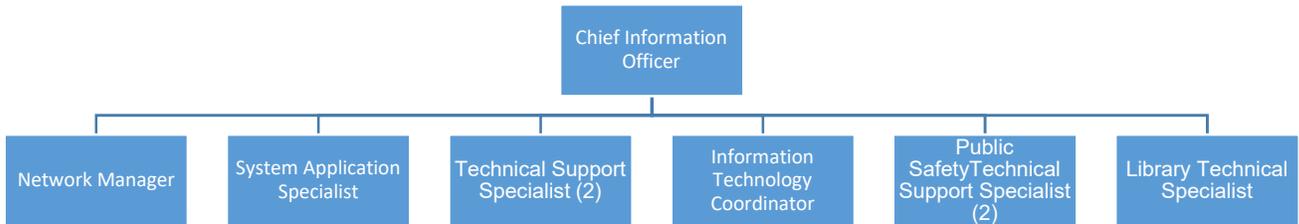
Breakdown of City's Computers			
Facility	# of Computers	Board of Education	# of Computers
City Hall	245	BOE Admin	1,830
Police Dept.	103	Bristol Central H.S.	2,432
Fire Dept.	23	Bristol Eastern H.S.	2,424
Main Library	96	Middle Schools/ K-8	<u>2,965</u>
Manross Library	18	Elementary Schools	<u>4,684</u>
Other	<u>104</u>		
Total:	589	Total:	14,335
Grand Total: 14,924			

Total Computers:		
FY 2019: 6,963	FY 2020: 11,961	FY 2021: 14,924

Expenditure and Position Summary

	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$527,653	\$548,690	\$789,295
Full Time Positions	6	6	9

Organizational Chart



Budget Highlights

0011020 INFORMATION TECHNOLOGY

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$527,653	\$548,440	\$548,440	\$717,215	\$789,045
515100		OVERTIME	0	250	250	250	250
TOTAL SALARIES			\$527,653	\$548,690	\$548,690	\$717,465	\$789,295
CONTRACTUAL SERVICES							
531140		TRAINING	\$4,813	\$10,000	\$10,000	\$10,000	\$10,000
543000		REPAIRS AND MAINTENANCE	534,791	492,195	492,195	550,900	550,900
543010		FIBER LINE	1,050	5,000	5,000	5,000	5,000
543110		MAJOR COMPUTER EQUIPMENT REPAIRS	2,724	2,000	2,000	2,000	2,000
553000		TELEPHONE	43,524	49,100	49,100	49,100	49,100
554000		TRAVEL REIMBURSEMENT	862	1,000	1,000	1,000	1,000
581120		CONFERENCES AND MEMBERSHIPS	2,068	7,950	7,950	8,000	8,000
TOTAL CONTRACTUAL SERVICES			\$589,832	\$567,245	\$567,245	\$626,000	\$626,000
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$9,108	\$8,000	\$8,000	\$8,000	\$8,000
561800	COVID	COVID PROGRAM SUPPLIES	23,575	0	0	\$0	\$0
TOTAL SUPPLIES AND MATERIALS			\$32,683	\$8,000	\$8,000	\$8,000	\$8,000
TOTAL INFORMATION TECHNOLOGY			\$1,150,168	\$1,123,935	\$1,123,935	\$1,351,465	\$1,423,295

Human Resources

Mark Penney, Human Resources Director
860-584-6175
markpenney@bristolct.gov

Service Narrative

The major function of the Human Resources Department is to provide city departments with the human resources necessary to provide efficient, quality service to the taxpayers of the City of Bristol. The department administers and coordinates the city's personnel and labor relations activities.

In addition to being responsible for negotiating, administering, and interpreting labor contracts, the department provides a myriad of services including processing employment applications, recruiting, interviewing applicants, and hiring. The department also represents the city at grievances, mediation sessions, and in arbitration and unfair labor practice hearings before the State Board of Labor Relations and the State Board of Mediation and Arbitration. The department administers entry level, lateral, and promotional testing, and personnel records are maintained for city employees from date of hire to separation.

The Claims Division of the Human Resources Department administers worker's compensation and liability claims. The division is also responsible for maintaining compliance with state or federal OSHA statutes and safety programs.

Fiscal Year 2021 Goals and Accomplishments:

- Implemented and managed new commercial driver license (CDL) Clearinghouse requirements for driver queries in compliance with DOT rules and regulations.
- Coordinated and administered numerous promotional testing processes for the Police and Fire departments.
- Implemented new employee leave laws relative to the COVID-19 pandemic; stayed abreast of ongoing changes in protocols associated with such leaves.

Summary of Fiscal Year 2021-2022 Budget:

- Increase in budget is all salary driven due to wage increase

Fiscal Year 2022 Goals:

- Negotiate successor agreements with three bargaining units.
- Continue to review positions/vacancies and make recommendations for efficiencies, restructuring, and consolidation as appropriate.
- Revise current process for internal job postings for BPSA, non-bargaining, Local #233 and Local #1338 to be managed via Frontline online recruitment program.

Long Term Goals:

- Increase ethnic diversity of applicants by establishing new reach out methods.
- Develop and implement enhanced testing processes.
- Explore computer-based training options.

Performance Measures

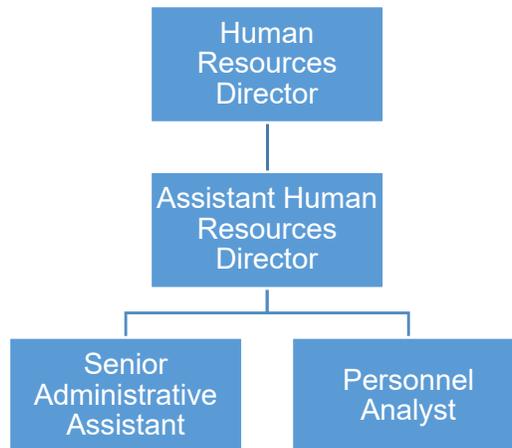
Quantitative:

Activity	Calendar 2018 Actual	Calendar 2019 Actual	Calendar 2020 Actual
Number of OSHA reportable Workers Compensation Claims	83	94	100
Lost Time Days	1,346	1,383	1421
Grievances heard	9	9	21
Employees hired (excluding seasonal and temporary)	31	34	58

Expenditure and Position Summary

	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$334,825	\$345,770	\$359,600
Full Time Positions	4	4	4

Organizational Chart



Budget Highlights

0011021 HUMAN RESOURCES

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$331,912	\$342,960	\$342,960	\$349,375	\$356,780
515100		OVERTIME	1,531	1,400	1,400	1,410	1,410
517000		OTHER WAGES	1,382	1,385	1,410	1,410	1,410
TOTAL SALARIES			\$334,825	\$345,745	\$345,770	\$352,195	\$359,600
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$37,861	\$34,500	\$111,635	\$38,000	\$38,000
531140		TRAINING	459	5,000	5,000	5,000	5,000
531145		APPLITRAK	4,212	4,510	4,485	4,850	4,850
553000		TELEPHONE	47	100	100	100	100
553100		POSTAGE	594	1,000	1,000	1,000	1,000
554000		TRAVEL REIMBURSEMENT	20	200	200	200	200
555000		PRINTING AND BINDING	0	600	600	600	600
557700		ADVERTISING	6,196	13,000	13,204	7,000	7,000
581120		CONFERENCES AND MEMBERSHIPS	835	1,000	1,000	1,000	1,000
581135		SCHOOLING AND EDUCATION	2,640	10,000	10,000	10,000	10,000
TOTAL CONTRACTUAL SERVICES			\$52,864	\$69,910	\$147,224	\$67,750	\$67,750
PROFESSIONAL SERVICES							
531300		PRE-EMPLOYMENT EXAMINATIONS	\$8,383	\$7,000	\$12,000	\$8,500	\$8,500
TOTAL PROFESSIONAL SERVICES			\$8,383	\$7,000	\$12,000	\$8,500	\$8,500
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$2,330	\$3,855	\$3,855	\$3,855	\$3,855
569000		OFFICE SUPPLIES	792	1,000	1,000	1,000	1,000
TOTAL SUPPLIES AND MATERIALS			\$3,122	\$4,855	\$4,855	\$4,855	\$4,855
TOTAL HUMAN RESOURCES			\$399,194	\$427,510	\$509,849	\$433,300	\$440,705

Corporation Counsel

Wyland Dale Clift, Corporation Counsel
 860-584-6150
 corpcounsel@bristolct.gov

Service Narrative

The Corporation Counsel's Office is the legal department for the City of Bristol. The part-time corporation counsel is supported by a staff comprising two full-time assistant corporation counsels, one part-time assistant corporation counsel, one full time legal administrator, and one part time legal administrative assistant. The legal department also is supported by specially appointed corporation counsels whose firms are engaged for specific matters. These matters may involve referrals to handle specialized areas of the law (e.g. environmental, labor relations, taxation), or the referral is made because of an ethical conflict of interest between the in-house staff and the adverse party. The Corporation Counsel's Office appears for and protects the rights of the City of Bristol in all civil actions, suits or proceedings affecting the City or any of its departments, officers, agencies, boards or commissions.

The attorneys are the legal advisors to the Mayor, City Council, and all City officials, boards and commissions in all matters affecting the City, and upon request, furnishes these City officials with formal opinions on any questions of law involving their respective powers and duties. The office also prepares and approves instruments, including contracts, real estate deeds and easements, to which the City is a party.

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).
- Administered 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.
- 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.
- Handled 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 budget plan anticipates major challenges that could require 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.
- Continue 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.
- Remain 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 theater (Rockwell Theater). 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 Theater.
- 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.
- Resolve heart and hypertension Workers Compensation claims which have been requested for close out.

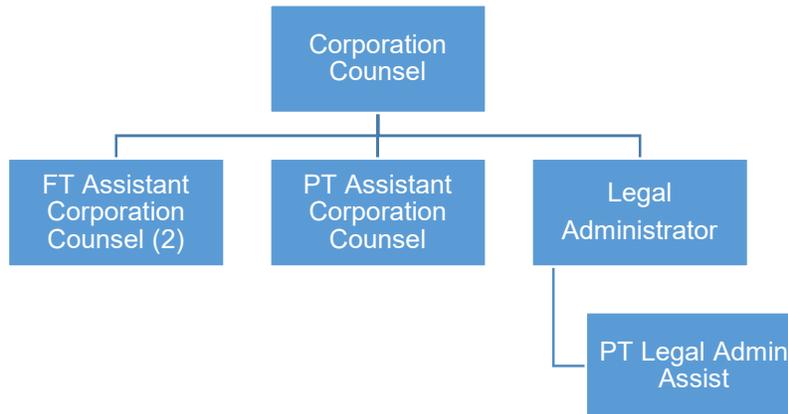
Long Term Goals:

- 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.

Expenditure and Position Summary

	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$435,706	\$449,015	\$458,835
Full Time Positions	3	3	3
Part Time Positions	3	3	3

Organizational Chart



Budget Highlights

0011022 CORPORATION COUNSEL

OBJECT	OBJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$336,865	\$345,785	\$345,785	\$329,455	\$335,490
515200		PART TIME	97,341	103,230	103,230	123,345	123,345
517000		OTHER WAGES	1,500	0	0	0	0
TOTAL SALARIES			\$435,706	\$449,015	\$449,015	\$452,800	\$458,835
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$195,451	\$155,000	\$325,000	\$325,000	\$155,000
531000	14021	PROFESSIONAL FEES AND SERV-REVAL	18,150	10,000	140,000	140,000	10,000
543000		REPAIRS AND MAINTENANCE	0	100	100	100	100
553000		TELEPHONE	26	150	150	150	150
553100		POSTAGE	339	500	500	500	500
554000		TRAVEL REIMBURSEMENT	760	1,500	1,500	1,500	1,500
581120		CONFERENCES AND MEMBERSHIPS	750	900	900	900	900
581135		SCHOOLING AND EDUCATION	900	2,000	2,000	2,000	2,000
TOTAL CONTRACTUAL SERVICES			\$216,376	\$170,150	\$470,150	\$470,150	\$170,150
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$11,871	\$16,000	\$16,000	\$16,000	\$16,000
569000		OFFICE SUPPLIES	668	800	800	800	800
TOTAL SUPPLIES AND MATERIALS			\$12,539	\$16,800	\$16,800	\$16,800	\$16,800
TOTAL CORPORATION COUNSEL			\$664,621	\$635,965	\$935,965	\$939,750	\$645,785

Town and City Clerk

Therese Pac, Town and City Clerk, MCTC, MMC
 Registrar of Vital Statistics
 860-584-6200
 theresepac@bristolct.gov

Service Narrative

The Town Clerk is also the City Clerk and Registrar of Vital Statistics. A small number of municipalities in Connecticut have both a Town and City Clerk and of those towns, even fewer have the three positions consolidated under a single municipal office.

The Town and City Clerk’s Office is responsible for numerous public records such as land records, vital statistics, election results, dog licenses, meeting notices and agendas, City Council and Joint Meeting records and minutes, litigation records concerning the City, worker’s compensation claims, Justice of the Peace lists, military discharge records, lists of current members of all commissions, boards, and all elected and appointed officials in Bristol, and

bonding packages and contracts in the City. It is also the custodian of the Town, City, and Registrar of Vital Statistics seals.

The Office processes and records all legal instruments relating to real estate within the City and certifies recorded documents and collects conveyance taxes for the City and the State. During fiscal year 2020-2021 conveyance tax revenue reached historic highs, exceeding the budget by approximately \$1,000,000. As part of land transaction recording, there are other fees collected including capital improvement project funds for the City, affordable housing/open farmland and historic preservation funds for the State.

Bristol has a hospital which generates considerable vital statistic related activity. Due to the COVID-19 pandemic burial and cremation transactions increased starting in March, 2020 and continued through the 2020-2021 fiscal year. The Registrar of Vital Statistics is responsible for preparing, issuing and creating the permanent record for all vital records in Bristol, which include burial and cremation permits, birth and death certificates, marriage licenses, and certified copies to the State and resident towns. In addition, the Office maintains burial information for numerous City-owned cemeteries.

The City Clerk's responsibility is to prepare and provide access to the agendas, correspondence, minutes and calendars for the City Council and the Joint Meeting. The Office compiles the annual calendars for all boards and commissions and provides copies of the minutes and agendas of other boards for public viewing. The Town and City Clerk advises departments regarding records retention and FOI regulations pertaining to minutes, agendas, and meetings. Connecticut Governor Lamont enacted numerous Executive Orders during the pandemic that changed the way meetings and agendas were handled. Meetings were held by web ex or Zoom, partially in-person or remote. The Town Clerk's Office managed the changes and informed departments of new protocols.

There are other duties involving the Town Clerk's Office which include issuing itinerant vendors, liquor, carnival, and going out of business permits, dog licenses, trade name certificates, filing and certifying military service discharges, advertising discontinued and approved streets, and sidewalk deferrals, processing and publishing the Ordinances of the City of Bristol and amendments to the Charter, recording all Bristol notary appointments, and providing notary services for City Hall and the public.

The Town Clerk is the agent for service of the City and processes all lawsuits, claims, notices of intent, ethics complaints, and housing code appeals. In addition, the public frequently utilizes the Office as an information center to answer questions relating to various functions in government and the private sector. These inquiries are made by mail, telephone, e-mail, and in-person.

Bristol City Hall re-opened to the public in July, 2020 during the COVID pandemic. Customer activity was high which was challenging, but the Office maintained service in a timely manner. New procedures were instituted to maintain the health and safety of the staff. In addition, a benefit of the new procedures was the evaluation of office processes. Some of the new processes, such as appointments for marriage licenses will be permanently adopted as they are more efficient for the staff.

The Office has several election related duties. These duties include the issuance and receipt of absentee ballots, advertising the elections, creating the election ballot, maintaining the registration and campaign finance records of municipal candidates, crafting the questions and explanatory text on the ballot, administering the oath of office to appointed and elected officials, and compiling and auditing election results and retaining them as permanent record. In addition, the Office is responsible for the appointment of unaffiliated Justices of the Peace, responding to questions concerning Justices of the Peace, and the processing and recording of all Justice of the Peace appointments, including vacancies.

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. The program was started in January, 2021.
- E-recorded 3,191 land record documents in the past year. This is a 24% increase from the previous year's e-recordings. The pandemic was a factor in the increase of 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, and purchasing bar scanners and printers. Assistance was provided by the IT, Human Resources, and Public Works Departments. Despite last-minute changes in the election laws due to the pandemic, the election was a success which was a monumental achievement.
- 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. 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 only recently re-opened to the public in 2021.
- Managed the increase in land recording volume and historic total of conveyance tax revenue.
- Coordinated the installation of shelving in the land record vault.
- Provided assistance to the Charter Revision Commission and administered timelines.

Summary of Fiscal Year 2021-2022 Budget:

- Decrease in expenditures due to efficiencies undertaken in the office, despite increased customer activity, with the exception of contractual salary increases.
- 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. Since many of the records are available electronically, the public had access during the pandemic. This resulted in more efficient service requiring fewer staff than towns of similar size and workflow.
- Management of the final timelines and advertising for Charter Revision.

Fiscal Year 2022 Goals:

- Facilitate and manage the scanning and linking of the Online Index Books (OIB) indexes from 1785-1847. This is one of the remaining indexes to be scanned.
- Continue to facilitate and manage the State death registry which was postponed by the Department of Public Health from December 2019 to an anticipated roll-out in September, 2021. Training and system installation will occur prior to implementation, most likely in the summer of 2021.
- Continue the planning process to expand the Town Clerk vault space as part of the anticipated renovation of City Hall. The Town Clerk is a member of the Project Team concerning the renovation of City Hall.

General Government

- The office will temporarily move to other commercial space at some time in the spring of 2022. This will require an inventory of the municipal records, transporting essential records to vault space near the staff, and relocation of other records to facilities for temporary storage.
- The Connecticut Voter Registry System will be updated in the summer of 2021. Training will be provided by the State to staff in July, 2021.

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.

Performance Measures

The office serves more than 100 customers per day. This number does not include mail-in requests, telephone inquiries, e-mail requests, e-recordings, and internal requests. The office consistently receives numerous compliments from the public regarding customer service and service efficiency.

Number of Transactions

Category	2019	2020	2021
Dog Licenses	2,395	2,095	2,321
Sporting Licenses	12 handicapped	12 handicapped	0
Burial and Cremation Permits	916	1,027	979
Vital Statistics Copies (estimated)	7,855	7,493	7,698
Marriage Licenses	204	183	223
Trade Name Certificates	116	92	131
Documents Notarized (estimated)	925	890	705
Liquor Permits	73	65	52
Notary Certificates	170	113	171
Land Record Documents	9,234	9,590	11,178

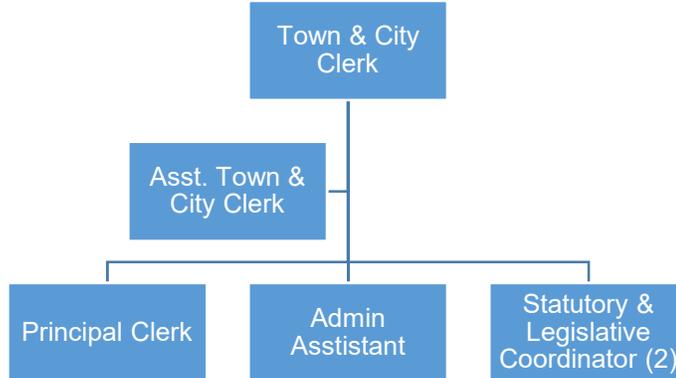
Value of Transactions

Category	2019	2020	2021
Merchandising Licenses	\$0	\$500	\$0
Burial Permits	4,580	5,135	4,895
Recording Fees	264,746	283,222	427,643
Real Estate Conveyance Transfers	986,937	1,043,238	1,867,921
Dog Licenses	5,688	6,030	5,652
Marriage Licenses	3,060	2,745	3,345
Historic Preservation	13,800	12,204	13,948
Copies	48,166	47,531	50,362
Vital Statistics	134,496	124,772	130,824
Miscellaneous Fees (Notary, Liquor)	21,350	21,422	19,396
Total	\$1,482,823	\$1,546,811	\$2,523,986

Expenditure and Position Summary

	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$403,830	\$410,840	\$420,515
Full Time Positions	6	6	6

Organizational Chart



Budget Highlights

0011023 TOWN AND CITY CLERK

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$401,883	\$408,840	\$408,840	\$413,535	\$418,515
515100		OVERTIME	1,947	2,000	2,000	2,000	2,000
TOTAL SALARIES			\$403,830	\$410,840	\$410,840	\$415,535	\$420,515
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$41,568	\$53,800	\$53,800	\$53,300	\$53,300
543000		REPAIRS AND MAINTENANCE	168	400	400	400	400
553000		TELEPHONE	27	50	50	50	50
553100		POSTAGE	4,858	5,500	5,500	5,500	5,500
554000		TRAVEL REIMBURSEMENT	88	250	250	250	250
555000		PRINTING AND BINDING	4,193	5,300	5,300	5,100	5,100
557700		ADVERTISING	3,685	4,000	4,000	4,000	4,000
581120		CONFERENCES AND MEMBERSHIPS	925	980	980	980	980
581135		SCHOOLING AND EDUCATION	455	625	625	625	625
TOTAL CONTRACTUAL SERVICES			\$55,967	\$70,905	\$70,905	\$70,205	\$70,205
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$169	\$250	\$250	\$250	\$250
569000		OFFICE SUPPLIES	1,420	1,800	1,800	1,700	1,700
TOTAL SUPPLIES AND MATERIALS			\$1,589	\$2,050	\$2,050	\$1,950	\$1,950
TOTAL TOWN AND CITY CLERK			\$461,386	\$483,795	\$483,795	\$487,690	\$492,670

Board of Finance

John E. Smith, Chairperson
Comptroller's Office: 860-584-6127

Service Narrative

The Board of Finance consists of nine members including the Mayor. Members are nominated by the Mayor, and appointed by the City Council to a term of four years. Members do not receive compensation and must be an elector and taxpayer in the City of Bristol.

The Board of Finance is responsible for selecting the City's independent auditors, reviewing budgets from the Board of Education and City Departments, soliciting public comment on these budgets, and recommending a combined budget to the Joint Meeting of the City Council and Board of Finance, as well as reviewing appropriation transfers and additional appropriations.

The Board of Finance meets in a Joint Meeting with the City Council on the second Tuesday of every month and meet independently on the fourth Tuesday each month.

Fiscal Year 2021 Goals and Accomplishments:

- Board of Finance adopted estimated 2021-2022 budget on April 27, 2021.
- Board of Finance and City Council formally adopted 2021-2022 budget in a Joint Board Meeting held May 25, 2021.
- Held each monthly meeting with a quorum.

Summary of Fiscal Year 2021-2022 Budget:

- The \$1,700 Overtime line item is for costs associated with recording minutes of monthly meetings. The Professional Fees and Services line item pays for the annual City audit.

Fiscal Year 2022 Goals:

- Adopt the estimated budget for 2022-2023 by April 26, 2022.
- Hold all monthly meetings with a quorum.
- Review all budgetary requests for the most favorable results for the taxpayers of Bristol.

Budget Highlights

0011024 BOARD OF FINANCE			2020	2021	2021	2022	2022
OBJECT	PROJECT	DESCRIPTION	ACTUAL EXPENDITURE	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	APPROVED BUDGET
SALARIES							
515100		OVERTIME	\$1,437	\$1,700	\$1,700	\$1,700	\$1,700
TOTAL SALARIES			\$1,437	\$1,700	\$1,700	\$1,700	\$1,700
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$63,500	\$84,200	\$84,200	\$85,380	\$85,380
TOTAL CONTRACTUAL SERVICES			\$63,500	\$84,200	\$84,200	\$85,380	\$85,380
TOTAL BOARD OF FINANCE			\$64,937	\$85,900	\$85,900	\$87,080	\$87,080

City of Bristol, Connecticut
Board of Finance

 <p>Ellen Zoppo-Sassu Mayor</p>	 <p>John Smith Chairperson</p>	 <p>Orlando Calfe Vice Chairperson</p>
 <p>Ron Burns Commissioner</p>	 <p>Glenn Heiser Commissioner</p>	 <p>Jon Mace Commissioner</p>
 <p>Dave Maikowski Commissioner</p>		 <p>Marie O'Brien Commissioner</p>

Housing Code Board of Appeals

Service Narrative

The Housing Code Board of Appeals consists of eight resident electors who are nominated by the Mayor and appointed by the City Council. Members serve staggered three-year terms. Any person aggrieved by an order or notice issued by the Director of Health for violations of Chapter 12 of the Code of Ordinances may appeal to the board within fourteen days after receipt of the order or notice. Appeals are filed with the Town and City Clerk. The board then sets a hearing between seven and fourteen days after the filing of the appeal and notifies the applicant and the Director of Health of the hearing date. At the hearing, the applicant is given an opportunity to be heard and to show cause why the director's notice or order should be modified, extended, withdrawn, or a variance granted.

Budget Highlights

0011026 HOUSING CODE BOARD OF APPEALS			2020	2021	2021	2022	2022
OBJECT	PROJECT	DESCRIPTION	ACTUAL EXPENDITURE	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	APPROVED BUDGET
SALARIES							
515100		OVERTIME	\$435	\$420	\$420	\$420	\$420
		TOTAL SALARIES	\$435	\$420	\$420	\$420	\$420
CONTRACTUAL SERVICES							
553100		POSTAGE	\$22	\$40	\$40	\$40	\$40
		TOTAL CONTRACTUAL SERVICES	\$22	\$40	\$40	\$40	\$40
		TOTAL HOUSING CODE BOARD OF APPEALS	\$457	\$460	\$460	\$460	\$460

Department of Aging

Patricia Tomascak, Executive Director
 240 Stafford Ave.
 860-584-7895
 patriciatomascak@bristolct.gov

Service Narrative

The Department of Aging provides Bristol's senior citizens aged 55 and older (15% of the population) with a wide variety of programs and services aimed at promoting health, recreation, socialization, independence and aging with dignity. Seniors can take advantage of the many services offered at the Beals Senior-Community Center (Senior Center), which include a daily lunch program, dental and foot care services and social service assistance. Additionally, the Senior Center offers many recreational activities, including a billiards parlor, woodworking shop, ceramics, art, fitness classes, weekly dances, and several classes including computers courses. Other activities available at the Senior Center include: a coffee shop, a library, a boutique and a fitness room. There are many opportunities for seniors to volunteer throughout the year. The Executive Director also serves as the Municipal Agent for the Elderly.

The Department's main focus is providing services to seniors. The Director of the Department also has a responsibility to the tenants housed in the complex, which include the Bristol Burlington Health District, Bristol Board of Education Pre-School and the Region 19 Probate Court.

Services and Activities

AARP Drivers Course	Ceramics Room	Horseshoes	Reflexology
Adult cooking	Chair Caning	Income Tax Assistance	Reiki
Art Room	Coffee Shop	Lectures	Setback
Balance Testing	Community Gardens	Library	Tai Chi
Benefits Counselling	Computer Room	Line Dance	Tap Dance
Billiards Room	Cribbage	Lunch Program	Thursday Bingo
Blood Pressure Clinic	Dental Clinic	Mah-Jongg	Trips and Tours
Bocce	Exercise Classes	Meals on Wheels	Tuesday Dance
Boutique	Fitness Exercise Room	Painting Classes	Walking Path
Bridge	Foot Care Clinic	Pickle Ball	Wednesday Movies
Brush and Palette Club	Gymnasium	Ping Pong	Weekly Dance
Canasta	Health and Craft Fairs	Photography Club	Wii Bowling
Card Room	Hearing testing	Quilting	Wii Golf League
	Hiking and Biking	Rec Room	Woodworking Room
			Zumba

Fiscal Year 2021 Goals and Accomplishments:

- VCT floor tiles replaced in September 2020.

Summary of Fiscal Year 2021-2022 Budget:

- 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.
 - Gutter replacement

Fiscal Year 2022 Goals:

- Complete renovation of the main office counter area to make it handicapped accessible.
- Reopen Senior Center after COVID-19 restrictions have been lifted and bring back all programming and activities to pre-pandemic levels.

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.

Performance Measures

Seminars and classes offered to seniors provide current information in today's ever changing environment on financial issues, long-term care, medical insurance, housing options, nursing homes, energy conservation, fire safety, compulsive behaviors, general health and end of life issues with social security and funeral homes.

The Senior Center has full time certified Choices Counselors available daily to assist seniors with their applications and forms for Medicare, Medicare Part D, Medicare Savings Program, and Food Stamps.

General Government

On March 13, 2020 the Bristol Senior Center closed to all activities except for Meals on Wheels and the Congregate Lunch Program due to the COVID-19 pandemic. The decrease in attendees is a reflection of only being able to offer limited programming and services from July 1, 2020 through May 19, 2021. We did offer the vaccine at the Senior Center on Wednesdays from January – April, 2021 which reflects the higher numbers in Health Services attendees.

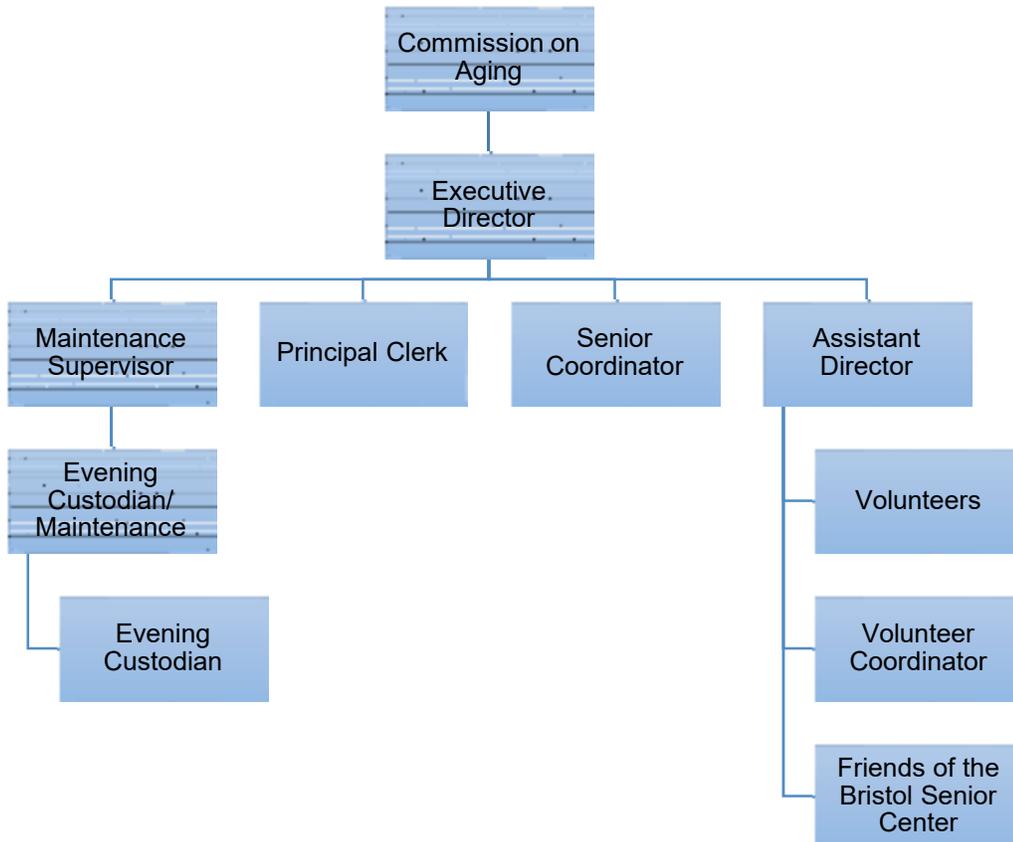
Programs	2019 Attendees	2020 Attendees	2021 Attendees
Classes	2,371	1,292	498
Activities	39,027	27,768	10,937
Health Services	2,326	1,548	4,075
Social Services	35,388	35,145	33,759
Special Events/Seminars	5,477	3,055	1,330

New Members	2017	2018	2019	2020	2021
	431	357	359	302	116

Expenditure and Position Summary

	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$446,214	\$447,483	\$501,290
Full Time Positions	7	7	7

Organizational Chart



Commission Members

Expiration of Term

Dino Bossi, Chairperson	03/2023
Larry Zbikowski, Vice Chairperson	03/2023
Cathy Duck, Commissioner	03/2023
Sheila Herens, Commissioner	03/2022
George Irving, Commissioner	03/2024
Christine Leigh, Commissioner	03/2024
Delores Richer, Commissioner	03/2022
Scott William Rosado, City Council Liaison	11/2021

Budget Highlights

0011027 DEPARTMENT OF AGING

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$412,763	\$426,435	\$436,468	\$459,075	\$459,075
515100		OVERTIME	15,787	21,800	21,800	22,395	22,395
517000		OTHER WAGES	17,664	19,215	19,215	19,820	19,820
		TOTAL SALARIES	\$446,214	\$467,450	\$477,483	\$501,290	\$501,290
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$99,582	\$105,000	\$105,000	\$105,000	\$105,000
541100		WATER AND SEWER CHARGES	4,217	4,400	4,400	4,400	4,400
543000		REPAIRS AND MAINTENANCE	6,019	7,000	7,000	7,000	7,000
553000		TELEPHONE	1,709	1,610	1,610	1,810	1,810
553100		POSTAGE	1,540	1,540	1,540	1,570	1,570
554000		TRAVEL REIMBURSEMENT	1,161	1,400	1,400	2,000	2,000
581120		CONFERENCES AND MEMBERSHIPS	470	500	500	500	500
585028		BCO- DIAL-A-RIDE PROGRAM	55,444	70,160	70,160	70,160	70,160
585028	21G01	BCO/ADM	0	0	57,275	0	0
		TOTAL CONTRACTUAL SERVICES	\$170,142	\$191,610	\$248,885	\$192,440	\$192,440
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$11,751	\$12,000	\$12,000	\$12,000	\$12,000
561800		PROGRAM SUPPLIES	5,767	6,000	6,000	6,000	6,000
561800	COVID	COVID PROGRAM SUPPLIES	3,537	0	0	0	0
562200		NATURAL GAS	29,808	35,000	35,000	35,000	35,000
562300		GENERATOR FUELS	761	0	0	1,000	1,000
569000		OFFICE SUPPLIES	846	850	850	850	850
		TOTAL SUPPLIES AND MATERIALS	\$52,470	\$53,850	\$53,850	\$54,850	\$54,850
		TOTAL DEPARTMENT OF AGING	\$668,826	\$712,910	\$780,218	\$748,580	\$748,580

City Memberships

Service Narrative

The city memberships budget is for professional memberships in Connecticut Conference of Municipalities (CCM), Naugatuck Valley Council of Governments (NVCOG) and Farmington River Watershed (FRW).

Budget Highlights

0011030 CITY MEMBERSHIPS			2020	2021	2021	2022	2022
OBJECT	PROJECT	DESCRIPTION	ACTUAL EXPENDITURE	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	APPROVED BUDGET
CONTRACTUAL SERVICES							
531001	CCM		41,894	41,895	41,895	41,895	41,895
531002	NVCOG		30,151	33,660	33,660	31,060	31,060
531003	FARMINGTON RIVER WATERSHED		3,871	4,325	4,325	4,325	4,325
TOTAL CONTRACTUAL SERVICES			\$75,916	\$79,880	\$79,880	\$77,280	\$77,280
TOTAL CITY MEMBERSHIPS			\$75,916	\$79,880	\$79,880	\$77,280	\$77,280

Community Promotions

Service Narrative

The Community Promotions funding provides program grants to non-profit organizations within the City. The Mum Festival and Forestville Memorial Day Parades are supported with Community Promotions funding. Other promotional events throughout the City of Bristol are sponsored by this budget.

Budget Highlights

0011034 COMMUNITY PROMOTIONS			2020	2021	2021	2022	2022
OBJECT	PROJECT	DESCRIPTION	ACTUAL EXPENDITURE	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	APPROVED BUDGET
OTHER/MISCELLANEOUS							
581730	MUM FEST		\$50,000	\$15,000	\$15,000	\$50,000	\$40,000
581770	MAYOR'S COMMUNITY PROMOTIONS		15,003	25,000	49,995	25,000	25,000
TOTAL OTHER/MISCELLANEOUS			\$65,003	\$40,000	\$64,995	\$75,000	\$65,000
TOTAL COMMUNITY PROMOTIONS			\$65,003	\$40,000	\$64,995	\$75,000	\$65,000

Committees, Boards and Commissions

Service Narrative

The Committees, Boards and Commissions overtime line item covers the recording secretaries for miscellaneous committees, boards and commissions within the City for but not limited to the following: American Rescue Plan Task Force, Board of Ethics, Cemetery Commission, Charter Revision Commission, Arts and Culture Commission, Commission for Persons with Disabilities, F.O.I Commission, Opioid Task Force, Diversity Council, Energy Commission, Ordinance Committee, Real Estate Committee and Transportation Commission.

Budget Highlights

0011041 BOARDS AND COMMISSIONS

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
515100		OVERTIME	\$5,929	\$6,000	\$6,000	\$6,300	\$6,300
		TOTAL SALARIES	\$5,929	\$6,000	\$6,000	\$6,300	\$6,300
CONTRACTUAL SERVICES							
561800		POSTAGE	\$7	\$50	\$50	\$50	\$50
		TOTAL CONTRACTUAL SERVICES	\$7	\$50	\$50	\$50	\$50
		TOTAL BOARDS AND COMMISSIONS	\$5,936	\$6,050	\$6,050	\$6,350	\$6,350

