

*John Smith, Chairperson
Mayor Jeffrey Caggiano
Glenn Heiser
David Maikowski*



*Orlando Calfe, Vice Chairman
Ron Burns
Jon Mace
Marie O'Brien
Mark Whitford*

*City of Bristol
Board of Finance*

February 16, 2022

Ladies and Gentlemen:

The Board of Finance will hold a **Budget Hearing** on **Tuesday, February 22, 2022** immediately following the Regular Board of Finance scheduled for 5:30 p.m. in City Hall Council Chambers, 111 North Main Street, Bristol, Connecticut. *No votes will be taken.*

Agenda

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

4. Adjournment

PER ORDER OF THE CHAIRPERSON
John Smith

A handwritten signature in cursive script, appearing to read "Diane M. Waldron".

Diane M. Waldron
Board of Finance Clerk

INFORMATION TO ACCESS THIS MEETING

<https://bristolct-gov.zoom.us/j/83403921047?pwd=WkZhN052YlVXTFRhM3RjMnd2VmtTUT09>

Meeting ID: 834 0392 1047

Passcode: 12345

**CITY OF BRISTOL, CONNECTICUT
2022-2023 BUDGET
BUDGET HEARING #1**

PAGE	ORGCODE	DEPARTMENT	2022 ORIGINAL BUDGET	2023 BUDGET REQUEST	REQUEST \$ INCREASE/ (DECREASE)	REQUEST % INCREASE/ (DECREASE)
1	0011010	CITY COUNCIL	\$61,065	\$61,065	\$0	0.00%
2	0011011	MAYOR'S OFFICE	216,500	208,020	(8,480)	(3.92%)
6	0011012	PROBATE COURT	43,405	43,405	0	0.00%
11	0011013	REGISTRARS OF VOTERS	286,310	307,210	20,900	7.30%
16	0011014	ASSESSOR'S OFFICE	503,155	493,480	(9,675)	(1.92%)
23	0011015	BOARD OF ASSESSMENT APPEALS	7,010	17,060	10,050	143.37%
26	0011016	TAX COLLECTOR	392,365	407,380	15,015	3.83%
29	0011017	PURCHASING	227,275	226,925	(350)	(0.15%)
37	0011018	COMPTROLLER'S OFFICE	835,260	836,235	975	0.12%
43	0011019	TREASURER	155,970	156,380	410	0.26%
50		RETIREMENT BOARD ADMIN BUDGET		802,480	0	0.00%
51	0011020	INFORMATION TECHNOLOGY	1,423,295	2,098,780	675,485	47.46%
57	0011021	HUMAN RESOURCES	440,705	456,100	15,395	3.49%
61	0011022	CORPORATION COUNSEL	645,785	735,870	90,085	13.95%
67	0011023	TOWN AND CITY CLERK	492,670	480,980	(11,690)	(2.37%)
73	0011024	BOARD OF FINANCE	87,080	89,200	2,120	2.43%
75	0011027	DEPARTMENT OF AGING	748,580	746,880	(1,700)	(0.23%)
82	0011030	CITY MEMBERSHIPS	77,280	79,375	2,095	2.71%
85	0011034	COMMUNITY PROMOTIONS	65,000	60,000	(5,000)	(7.69%)
89	0011041	BOARDS AND COMMISSIONS	6,350	6,550	200	3.15%
91	0012413	EMERGENCY MANAGEMENT	30,000	47,515	17,515	58.38%
97	0012615	BUILDING INSPECTION	652,475	664,955	12,480	1.91%
103	0014654	SCHOOL READINESS	25,000	25,000	0	0.00%
		ECONOMIC AND COMMUNITY DEVELOPMENT				
109	1044101	CITY SHARE	451,460	444,460	(7,000)	(1.55%)
118	1044102	CDBG REHABILITATION	414,555	420,165	5,610	1.35%
121	1044103	CDBG PLANNING AND ADMINISTRATION	102,885	93,460	(9,425)	(9.16%)
		TOTAL	968,900	958,085	(10,815)	(9.36%)
125	0014500	AMPLIFY	4,235	4,260	25	0.59%
128	0014500	ST VINCENT DEPAUL	15,000	55,000	40,000	266.67%
133	0014500	C-MED	54,555	57,750	3,195	5.86%
135	0014500	HIV TASK FORCE	1,500	1,500	0	0.00%
138	0014500	VETERANS STRONG COMMUNITY CENTER	13,305	13,305	0	0.00%
139	0014550	CEMETERY UPKEEP	79,020	79,020	0	0.00%

02/14/2022 10:31
JodiMcGrane

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011010 CITY COUNCIL							
0011010 515200 PARTTIME	61,064.58	61,065.00	61,065.00	36,732.36	61,065.00	61,065.00	.0%
TOTAL CITY COUNCIL	61,064.58	61,065.00	61,065.00	36,732.36	61,065.00	61,065.00	.0%

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Mayor's Office **Org:** 0011011

Division: General Government

Fiscal Year 2022 Goals and Accomplishments:

- With a new administration 2022 goals are very minor in nature.
- The Mayor's office should come under budget mainly due to salary reductions.
 - Good fiscal management of promotional items will be required to maintain and/or underspend this budget line item

Summary of Fiscal Year 2022-2023 Request:

- Use promotional dollars to increase community involvement. Social Media outreach to promote public hearings, and community events and charter revision questions will be additional items requiring an increase spend in this line item.
- In order to maintain a net zero increase:
 - Salary line reduced
 - Eliminate Miscellaneous
 - Reduce Printing and Binding

Fiscal Year 2023 Goals:

- Employ a zero-based budget and build the budget beyond salary, encouraging simplification of line items, which can lead to buffers.

Long Term Goals:

- Continue to maximize communication and social media of the budget to promote community awareness.
- Consider reducing general sponsorships to nonprofits, as the City supports them in other areas (ARPA 2024-2026)
- Use promotional dollars to advocate for citizen involvement on boards/commissions and to engage on local issues.

02/14/2022 10:31
 JodiMcGrane

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011011	MAYOR'S OFFICE							
0011011	514000 REG WAGES	179,557.30	181,400.00	181,400.00	110,310.13	179,365.00	173,320.00	-4.5%
0011011	515100 OVERTIME	850.87	.00	.00	.00	.00	.00	.0%
0011011	515200 PARTTIME	.00	5,000.00	5,000.00	2,850.00	5,000.00	5,000.00	.0%
0011011	517000 OTHER WAGE	7,832.50	7,800.00	7,800.00	4,615.00	7,800.00	7,800.00	.0%
0011011	531000 PROF FEES	5,500.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
0011011	553000 TELEPHONE	.00	50.00	50.00	.00	.00	.00	-100.0%
0011011	553100 POSTAGE	357.16	400.00	400.00	113.84	400.00	400.00	.0%
0011011	555000 PRINT/BIND	3,936.00	6,000.00	6,000.00	4,446.36	6,000.00	5,000.00	-16.7%
0011011	561800 COVID PROG SUPPL	39.94	.00	.00	.00	.00	.00	.0%
0011011	569000 OFFIC SUPL	419.06	1,350.00	1,350.00	654.31	1,350.00	500.00	-63.0%
0011011	581120 CONF MEMB	817.08	2,000.00	2,000.00	1,249.92	2,000.00	2,000.00	.0%
0011011	583100 CITY PROMO	6,695.00	5,000.00	5,000.00	185.00	5,000.00	8,000.00	60.0%
0011011	589100 MISC	605.47	1,500.00	1,500.00	526.94	1,500.00	.00	-100.0%
	TOTAL MAYOR'S OFFICE	206,610.38	216,500.00	216,500.00	130,951.50	214,415.00	208,020.00	-3.9%

3

Mayor's Office- 0011011

Account	Object	Description	21-22 Budget	22-23 Request
REGULAR WAGES	514000	Employee salaries- Mayor & Executive Assistant	\$ 181,400	\$ 173,320
PART TIME WAGES	515200	Interns and seasonal staff	\$ 5,000	\$ 5,000
OTHER WAGES	517000	Mayors stipend - travel reimburse & miscellaneous \$650/month	\$ 7,800	\$ 7,800
PROFESSIONAL FEES & SERVICES	531000	Nutmeg TV for monthly City Council meetings	\$ 6,000	\$ 6,000
TELEPHONE	553000	Long distance for office	\$ 50	\$ -
POSTAGE	553100	Office postage	\$ 400	\$ 400
PRINTING & BINDING	555000	Office envelopes, business cards, stationary, Printing of Mayor's tax flyer in tax bills	\$ 6,000	\$ 5,000
OFFICE SUPPLIES	569000	Supplies for City/Mayor's programs	\$ 1,350	\$ 500
CONFERENCES & MEMBERSHIPS	581120	Bristol Press subscriptions, miscellaneous Mayor's conferences - chamber meetings, etc	\$ 2,000	\$ 2,000
CITY PROMOTIONAL ACTIVITIES	583100	City promotional activities	\$ 5,000	\$ 8,000
MISCELLANEOUS	589100	Miscellaneous office expenses	\$ 1,500	\$ -
			\$ 216,500	\$ 208,020

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Org:0011012

Department: Probate Court

Division: General Government

Fiscal Year 2022 Goals and Accomplishments:

- As the Covid Pandemic lingers, the Region #19 Probate Court Judge and Staff remain dedicated to serving the probate needs of our Bristol and Plymouth citizens. The Court is fully open. For individuals that are unable to attend in person such as nursing home residents. We offer hearings by telephone conference through WebEx. The expense for the WebEx conferencing system was included in the budget request.
- The focus on technological advances has really been promoted. Form availability on the CT probate website www.ctprobate.gov has almost eliminated the need for citizens to come to the Court for probate forms to complete the probate process. The use of e-filing technology and online access frees up counsel and citizens from the need to come to the Court to drop off filings or to review the current case file if they have filed their appearance.
- Unanticipated in the current budget year was an immediate need to increase productivity with an upgraded computer system. Court staff had raised concerns about the slowness and lag time of the state computer system. A request was submitted to the State of Connecticut Office of Probate Administrator's Information Technology Department for an analysis of Region #19 Probate Court computer system. The state has the responsibility for the probate court computer system. The IT department staff recommended a change from the wireless network system set up in 2015 at the time of relocation to 240 Stafford Avenue, Bristol, CT 06010. Recommended was a hard-wired system plus upgraded computers. With the collaboration of the outstanding City of Bristol MIS Department staff, the City Comptroller's Office Staff and the Purchasing Staff, along with the State IT's Department, potential vendors provided estimates, city funding was allocated to hire the lowest bidder and the wiring has been run in the Court building by the vendor. The project will soon be completed with the Court staff receiving the upgraded computers from the State and the elimination of the wireless system and replaced with the hard-wired system. We look forward to the completion of this project and the productivity boost.

Summary of Fiscal Year 2022-2023 Request:

- The budget request for the Fiscal year 2022-2023 remains the same as last fiscal year.
- One of the ongoing projects in the Court has been the improvement of Court security. With the collaboration of the Probate staff and the outstanding maintenance staff at the Bristol Senior Center, a very inexpensive security measure was achieved with the installation of a self-closing hinge on the door separating the waiting room and the courtroom for the Judge occurred. Many of the recommendations of the Police Department security assessment in 2020 have been successfully implemented. Staff training for emergencies will be a goal again this budget year.
- The transition of the probate team from Judge Andre Dorval at the helm to Judge William Hamzy has been successful. The objective of Judge Hamzy is to provide the citizens of our jurisdiction with professional, responsive and efficient service.

Fiscal Year 2023 Goals:

- Our goal this budget year is to engage in more outreach in an effort to simplify the probate process. Judge Hamzy and staff are enthusiastic to explore and implement methods to educate our citizens on the probate process.
- An example of an outreach project that occurred in Fiscal Year 2022 was a program for the parents of Bristol Central High School students. This involved a collaboration of the Court staff and the special education teachers at Central along with representatives of various state agencies including the Department of Developmental Services. The goal was to provide much needed information to those parents whose students will reach the age of majority and may be eligible for state services. This information session occurred via zoom presentation due to the pandemic. Court services available to the students are Guardianships for Persons with intellectual Disability, Voluntary Conservatorships or Involuntary Conservatorships. Information on all three processes was provided to help high-school families. The awareness of resources, education and planning are keys for the parents. The goal is to engage in more of these projects.

Long Term Goals:

- Continue to encourage the use of e-filing technology and online resources.
- Continue to provide outstanding service to Bristol citizens.

02/14/2022 10:15
JodiMcGrane

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

|P 1
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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011012 PROBATE COURT							
0011012 470038 PLYMOUTH	-7,191.00	-7,025.00	-7,025.00	-7,025.00	-7,025.00	-6,715.00	-4.4%
TOTAL PROBATE COURT	-7,191.00	-7,025.00	-7,025.00	-7,025.00	-7,025.00	-6,715.00	-4.4%

02/14/2022 10:31
 JodiMcGrane

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 3
 bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011012	PROBATE COURT							
0011012	531000 PROF FEES	13,545.27	14,625.00	14,625.00	12,551.52	14,625.00	14,625.00	.0%
0011012	543000 REP & MAIN	1,713.36	2,500.00	2,500.00	2,420.56	2,500.00	2,500.00	.0%
0011012	553000 TELEPHONE	.00	500.00	500.00	.00	500.00	500.00	.0%
0011012	553100 POSTAGE	17,230.68	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	.0%
0011012	555000 PRINT/BIND	1,076.24	1,500.00	1,500.00	1,310.76	1,500.00	1,500.00	.0%
0011012	569000 OFFIC SUPL	4,867.89	7,880.00	7,880.00	4,609.13	7,880.00	7,880.00	.0%
0011012	570600 21024 FILE CAB	1,175.28	.00	.00	.00	.00	.00	.0%
	TOTAL PROBATE COURT	39,608.72	43,405.00	43,405.00	37,291.97	43,405.00	43,405.00	.0%

Probate Court- 0011012

Account	Object	Description	21-22 Budget	22-23 Budget
Professional Fees	531000	Internet, Microfilm, Laser Fiche, Shredding Service, Security needs	\$ 14,625	\$ 14,625
Repairs & Maintenance	543000	Maintenance and repairs for office equipment including fax machines and scanners and lease of postage machine	\$ 2,500	\$ 2,500
Telephone	553000	Long Distance Telephone Charges	\$ 500	\$ 500
Postage	553100	Postage expenses mailing out legal documents	\$ 16,400	\$ 16,400
Printing & Binding	555000	Copier Lease and Pay Per Print	\$ 1,500	\$ 1,500
Office Supplies	569000	Office Supplies for 10 people, Toner Cartridges for 4 Computer Printers and Law Books	\$ 7,880	\$ 7,880
			\$ 43,405	\$ 43,405

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Registrars of Voters Org: 0011013

Division: General Government

Fiscal Year 2022 Goals and Accomplishments:

- Completed a canvass of 3,573 voters to determine current voting residence via national change of address and Electronic Registration Information Center (ERIC).
- Processed 12,668 voter registration additions, removals, address, name or party affiliation changes through December 31, 2021.
- Improved poll worker classes by training in a simulated polling location at the library.
- Used Safe Polls Plan for the Municipal Election in November
- Operated the satellite absentee office at 131 North Main due to the continued increase of mail-in ballots.
- Registered 49 new voters using the Election Day Registration program was utilized during the 2021 Municipal Election.
- Adhered to the continued legislative changes and Secretary of the State (SOTS) directives regarding the 2021 Elections.
- Manually entered the names of individuals who voted in 2021 into the electronic voter registration system.
- Held an audit for the two polling locations randomly chosen by SOTS.

Summary of Fiscal Year 2022-2023 Request:

- Evaluate and update the district/precinct maps that are affected by the approval of the new Assembly Districts.
- Update the electronic voter registration system with the district/precinct changes.
- Inform the voters via mail, newspaper and website notice of polling location changes due to the state mandated redistricting plan.
- Increase the training and support at the polls to aid voters during the redistricting transition.
- Preparation for a Gubernatorial Primary in August 2022.
- Preparation for the Gubernatorial Election in November 2022.
- Preparation for a mock election at one of the High Schools.
- 2022 Canvass of voters.
- 2022 High School Registration drives.

Fiscal Year 2022-2023 Goals:

- Coordinate with a High School to hold a “municipal election” in the fall and have winners shadow department heads and elected officials.
- Complete the state mandated redistricting process, which consists of new maps, changes to district/precincts, update of electronic voter registration system and voter notification.
- Continue to work with the Board of Education to ensure safe security protocols while conducting elections on school grounds.

Long Term Goals:

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

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011013	REGISTRARS OF VOTERS							
0011013	514000 REG WAGES	154,083.52	155,260.00	155,260.00	93,387.14	155,260.00	155,260.00	.0%
0011013	515100 OVERTIME	8,800.00	6,300.00	6,300.00	4,949.25	6,300.00	6,300.00	.0%
0011013	515200 PARTTIME	65,986.29	66,000.00	66,000.00	37,212.50	45,000.00	75,000.00	13.6%
0011013	531000 PROF FEES	.00	4,800.00	4,800.00	4,735.44	4,800.00	4,800.00	.0%
0011013	531140 TRAINING	360.00	1,800.00	1,800.00	420.00	800.00	800.00	-55.6%
0011013	544400 RENT/LEASE	.00	500.00	500.00	250.00	250.00	500.00	.0%
0011013	553000 TELEPHONE	.08	400.00	400.00	.00	.00	50.00	-87.5%
0011013	553100 POSTAGE	7,554.46	8,000.00	8,000.00	3,684.24	8,000.00	9,500.00	18.8%
0011013	554000 TRAV REIMB	253.30	750.00	750.00	141.80	300.00	500.00	-33.3%
0011013	555000 PRINT/BIND	696.00	20,000.00	20,000.00	7,754.50	20,000.00	30,000.00	50.0%
0011013	561400 MAINT SUPL	14,095.23	18,000.00	18,000.00	7,119.00	18,000.00	20,000.00	11.1%
0011013	561800 PROG SUPPL	827.56	1,000.00	1,000.00	353.71	1,000.00	1,000.00	.0%
0011013	561800 COVID PROG SUPPL	38,249.77	.00	.00	.00	.00	.00	.0%
0011013	569000 OFFIC SUPL	1,892.14	2,000.00	2,000.00	599.97	2,000.00	2,000.00	.0%
0011013	581120 CONF MEMB	360.00	1,500.00	1,500.00	390.00	1,500.00	1,500.00	.0%
	TOTAL REGISTRARS OF VOTERS	293,158.35	286,310.00	286,310.00	160,997.55	263,210.00	307,210.00	7.3%

REGISTRARS OF VOTERS - 1013

Account	Object	Description	21-22 Budget	22-23 Budget
REGULAR WAGES	514000	This request remains the same for both Registrars. The increase reflects the contractual wage increase for the Registrars' Office Coordinator.	\$ 155,260	\$ 155,260
OVERTIME WAGES & SALARIES	515100	This request remains the same, covers the January canvass and all elections that occur during a Gubernatorial year.	\$ 6,300	\$ 6,300
PARTTIME WAGES & SALARIES	515200	This account covers all poll workers and deputy registrars' wages. This request covers all elections that occur during a gubernatorial year. Due to the escalation of absentee ballots and a primary for both parties, additional staff is needed therefore this request increases.	\$ 66,000	\$ 75,000
PROFESSIONAL FEES & SERVICES	531000	This account covers the move of election equipment to the nine polling locations. The request remains the same.	\$ 4,800	\$ 4,800
TRAINING	531140	This account covers statutory requirements to comply with certification mandates for polling place moderators, registrars and Registrars' office coordinator. The request decreases as some classes are offered online at no cost.	\$ 1,800	\$ 800
RENTS & LEASES	544400	This account covers the rental cost of the Elks Lodge as a polling location. The request remains the same.	\$ 500	\$ 500
TELEPHONE	553000	The request decreases as most correspondence between voters is completed via mail or email.	\$ 400	\$ 50
POSTAGE	553100	This account covers our daily correspondence with voters, annual canvass mailing, permit fees, and mailing of absentee ballots by the town clerk. The request increases to include voter notification of polling location changes as a result of redistricting.	\$ 8,000	\$ 9,500
TRAVEL REIMBURSEMENT	554000	This request reflects anticipated ride sharing cost savings. The request decreases as some classes are offered online at no cost.	\$ 750	\$ 500
PRINTING & BINDING	555000	This account covers printing and coding of poll, Election Day registration & absentee ballots for all election activity. This request increases due to both parties holding an August Primary.	\$ 20,000	\$ 30,000
MAINT SUPPLIES & MATERIALS	561400	This account covers required maintenance contract for tabulators & programming of memory cards for every election event. This request increases due to both parties holding an August Primary.	\$ 18,000	\$ 20,000
PROGRAM SUPPLIES	561800	This category reflects budgeting for anticipated supplies at the polls e.g. pens, batteries, signage; some of which are purchased every other year. The request remains the same.	\$ 1,000	\$ 1,000
OFFICE SUPPLIES	569000	This account covers the cost of supplies for the year, the request remains the same.	\$ 2,000	\$ 2,000
CONFERENCES & MEMBERSHIPS	581120	This account covers the cost of registration fees for two conferences per year and annual membership dues to ROVAC. The request remains the same.	\$ 1,500	\$ 1,500
			\$ 286,310	\$ 307,210

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Assessor's Office

Org: 0011014

Division: General Government

Fiscal Year 2022 Goals and Accomplishments:

- Converted GIS programming to NearMap software. Updated flyover imagery flown October 2021 (with future flyovers scheduled spring and fall annually) and shared with the Public Works department for integration within Vision CAMA and City engineering ESRI software.
- Implement 2022 static database through "Vision 8" software for hybrid staff in-house revaluation and Municipal Valuation Services consultant analysis.
- No revenue projection is provided for the State of Connecticut Elderly Homeowner and Totally disabled relief program. Assessment staff processed 579 accounts in 2021 for an unfunded mandate \$354,618. Assessment staff will process a similar revenue loss projected to be an unfunded mandate in the 2022 – 2023 fiscal cycle.
- Ordinance Committee implemented a municipal option for an additional Senior Tax relief program. 560 application were processed at a \$125 benefit each which realized a revenue loss total of \$69,619.
- Assessment staff attrition expected to be complete by July 1st 2022. Deputy Assessor and Sale Ratio Analyst positions will be vacated and filled. The 2022 revaluation will require seasoned personnel. Internal promotions are proving successful and the 2022 revaluation is in good order to begin in February 2022.

Summary of FY 2022-2023 Request:

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

Fiscal Year 2023 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.

Long Term Goals:

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

02/14/2022 10:15
 JodiMcGrane

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
 bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011014	ASSESSORS							
0011014	422003 LATEFILING	-1,550.00	-1,100.00	-1,100.00	-965.00	-1,100.00	-1,000.00	-9.1%
0011014	432012 STATE PROP	-47,877.00	-47,875.00	-47,875.00	-47,875.00	-47,875.00	.00	-100.0%
0011014	432023 PILOT	.00	.00	.00	.00	.00	-887,370.00	.0%
0011014	432025 HOSPITALS	-380,562.00	-380,560.00	-380,560.00	-839,495.42	-839,496.00	.00	-100.0%
0011014	432027 DISABLED	-13,949.56	-15,000.00	-15,000.00	-13,468.20	-13,469.00	-15,000.00	.0%
0011014	432064 VETERANS	-24,652.44	-26,000.00	-26,000.00	-22,405.45	-22,406.00	-20,000.00	-23.1%
0011014	432077 ENTPR ZONE	-244,602.31	-170,000.00	-170,000.00	-169,097.09	-169,098.00	-155,000.00	-8.8%
0011014	450102 COPIER CHG	-222.55	-250.00	-250.00	-138.01	-250.00	-100.00	-60.0%
	TOTAL ASSESSORS	-713,415.86	-640,785.00	-640,785.00	-1,093,444.17	-1,093,694.00	-1,078,470.00	68.3%

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011014	ASSESSORS							
0011014	514000 REG WAGES	436,203.66	455,515.00	397,815.00	246,373.85	415,000.00	436,270.00	-4.2%
0011014	515100 OVERTIME	196.16	3,000.00	3,000.00	9.35	10.00	4,750.00	58.3%
0011014	515200 PARTTIME	1,668.00	.00	57,700.00	39,555.58	56,000.00	.00	.0%
0011014	517000 OTHER WAGE	4,301.37	4,415.00	4,415.00	.00	2,800.00	5,260.00	19.1%
0011014	531000 PROF FEES	19,284.45	20,000.00	19,700.00	15,324.75	20,000.00	20,000.00	.0%
0011014	553000 TELEPHONE	.72	150.00	150.00	.00	.00	.00	-100.0%
0011014	553100 POSTAGE	4,027.14	3,500.00	3,500.00	3,126.32	3,500.00	5,000.00	42.9%
0011014	554000 TRAV REIMB	1,393.13	3,700.00	3,700.00	862.68	3,700.00	4,000.00	8.1%
0011014	555000 PRINT/BIND	2,649.00	3,500.00	3,500.00	55.00	3,500.00	4,000.00	14.3%
0011014	557700 ADVERTIS	194.92	175.00	175.00	.00	175.00	300.00	71.4%
0011014	561800 PROG SUPPL	1,489.00	1,600.00	1,600.00	175.00	1,600.00	4,500.00	181.3%
0011014	561800 COVID PROG SUPPL	152.45	.00	.00	.00	.00	.00	.0%
0011014	569000 OFFIC SUPL	604.37	700.00	1,000.00	1,102.00	1,102.00	900.00	28.6%
0011014	581100 DUES FEES	2,190.80	2,300.00	2,300.00	262.10	2,300.00	3,000.00	30.4%
0011014	581120 CONF MEMB	750.00	1,800.00	1,800.00	1,360.00	1,800.00	2,250.00	25.0%
0011014	581135 SCHOOLING	1,775.01	2,800.00	2,800.00	1,513.00	2,800.00	3,250.00	16.1%
	TOTAL ASSESSORS	476,880.18	503,155.00	503,155.00	309,719.63	514,287.00	493,480.00	-1.9%

Assessors- 0011014

Account	Object	Description	21-22 Budget	22-23 Request
Regular Wages	514000	6 Personnel, attrition Sales Ratio Analyst retire date June 2022, budget decrease due to lower step salaries from department promotions per contract schedules	\$ 455,515	\$ 436,270
Overtime	515100	Request for grand list processing and Board of Assessment Appeals associated with 2022 revaluation analysis and property owner hearings.	\$ 3,000	\$ 4,750
Other Wages	517000	3 employee vacation week buy back contract provision.	\$ 4,415	\$ 5,260
Professional Fees	531000	Tax Management Associates and Charles B. Feldman and Associates, annual audit measures.	\$ 20,000	\$ 20,000
Telephone	553000	Department telephone minimum expected billing	\$ 150	\$ -
Postage	553100	Postage for mailings, increase anticipated from 2022 revaluation	\$ 3,500	\$ 5,000
Travel Reimbursement	554000	Assessment staff field work 2022 revaluation and conference attendance personal vehicle usage.	\$ 3,700	\$ 4,000
Printing & Binding	555000	Grand lists, personal property, income and expense notices.	\$ 3,500	\$ 4,000
Advertising	557700	Bristol Press legal notice postings	\$ 175	\$ 300
Program Supplies	561800	Program Supplies and NADA pricing guides publication quote increase	\$ 1,600	\$ 4,500
Office Supplies	569000	Office Supplies	\$ 700	\$ 900
Dues & Fees	581100	Appraisal Institute, C.A.A.O., Hartford Area Assessors, I.A.A.O., and CT Appraiser Certifications.	\$ 2,300	\$ 3,000
Conference & Membership	581120	CT MLS fee and annual association conferences and workshops	\$ 1,800	\$ 2,250
Schooling & Education	581135	Maintains continuing education requirements for associations and State of CT appraiser and CCMA designations.	\$ 2,800	\$ 3,250
			\$ 503,155	\$ 493,480

02/14/2022 10:31
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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

IP 6
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011015 BOARD OF ASSESSMENT APPEALS							
0011015 515100 OVERTIME	1,049.85	2,100.00	2,100.00	290.31	2,100.00	10,600.00	404.8%
0011015 515200 PARTTIME	3,957.00	3,960.00	3,960.00	.00	3,960.00	3,960.00	.0%
0011015 553100 POSTAGE	49.71	250.00	250.00	5.83	250.00	1,000.00	300.0%
0011015 557700 ADVERTIS	155.08	200.00	200.00	161.72	200.00	500.00	150.0%
0011015 569000 OFFIC SUPL	494.51	500.00	500.00	500.00	500.00	1,000.00	100.0%
TOTAL BOARD OF ASSESSMENT AP	5,706.15	7,010.00	7,010.00	957.86	7,010.00	17,060.00	143.4%

Board of Assessment Appeals- 0011015

Account	Object	Description	21-22 Budget	22-23 Request
Overtime	515100	Assessment staff processing appellant appeals and 2022 revaluation hearings	\$ 2,100	\$ 10,600
Part time	515200	3 Elected officials.	\$ 3,960	\$ 3,960
Postage	553100	Postage for mailings. 2022 revaluation	\$ 250	\$ 1,000
Advertising	557700	Newspaper publishing notices 2022 revaluation	\$ 200	\$ 500
Office Supplies	569000	Standard supplies 2022 revaluation	\$ 500	\$ 1,000
			\$ 7,010	\$ 17,060

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Tax Collector

Org: 0011016

Division: General Government

Fiscal Year 2022 Goals and Accomplishments:

- Continued to notify public regarding due dates and important tax information via email and/or text sign up for important tax information, with direct links to the Tax Collector webpage.
- Continued to practice public awareness regarding taxes, motor vehicle clearances and registrations.
- Continue to update and modernize Tax Collector home webpage for greater functionality.
- To exceed budgeted tax collections.
- Working with the Treasurer's Office to streamline credit card vendors for the City and moving online payment services to Invoice Cloud. Invoice Cloud will allow taxpayers to register their email and cell phone number to receive reminders of due dates, set up auto payments, and is more user-friendly. Invoice Cloud has the capability of rejecting payments immediately if a bank account number or credit card number has been entered incorrectly. This will cut down on the amount of bad checks we receive.
- Successfully modified the Suspense process with the Comptroller's Office and the Auditor's to allow for smoother balancing.
- Implemented monthly refund process due to the efficiency of a new Administrative Assistant.
- Successfully trained all staff in all procedures, processes, and job duties for maximum efficiency.
- To successfully over-hire and train replacement clerk due to a retirement of a 35 year veteran before the busy July 2022 collection cycle.

Summary of Fiscal Year 2022-2023 Request:

- State DMV registrations are moving to three years and this will prove to be a challenge to collect. We will need to increase our budget to allow for more mailings of delinquent notices to continue with our high collection rate.
- Advertising continues to increase. Per State Statutes we are required to post 3 times per collection period-5 days before taxes are due, 7 days after taxes are due and 5 days before delinquent.
- Office of Policy and Management (OPM) and the State Tax Collector's Association is now requiring which involves and we must complete 50 hours of training, conferences, meetings and workshops over 5 years.
- Minimal cost increases for optimal efficient operation of the Tax Office due to Statutory requirements and to continue with our high collection rate.

Fiscal Year 2023 Goals:

- To continuously improve departmental processes and procedures in accordance with State Statutes and City Ordinances.
- To maximize efficiency in the office.
- To exceed budgeted tax collections.
- Continue working closely with other Departments regarding collecting of delinquent taxes and the withholding of permits, hiring/invoicing vendors, abatements, grants etc. There are Statutes and Ordinances in place to assist us in working together. Better communication and teamwork is a must between departments. City departments are doing a better job than ever before.

Long Term Goals:

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

02/14/2022 10:15
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|CITY OF BRISTOL
 |NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|P 3
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE	
0011016	TAX COLLECTOR								
0011016	401000	CURRENT	-150,668,675.73	-153,603,740.00	-153,603,740.00	-121,251,346.10	-153,603,740.00	.00	-100.0%
0011016	401001	PRIOR	-1,505,996.55	-1,300,000.00	-1,300,000.00	-1,320,800.97	-1,321,000.00	-1,300,000.00	.0%
0011016	401002	60DAY:GAAP	-280,713.30	.00	.00	.00	.00	.00	.0%
0011016	401005	MV SUPP	-1,924,129.26	-1,500,000.00	-1,500,000.00	-757,138.39	-1,500,000.00	-1,500,000.00	.0%
0011016	401006	TIF DISTR	-38,519.00	.00	.00	.00	.00	.00	.0%
0011016	410000	INT & LIEN	-1,059,143.78	-775,000.00	-775,000.00	-579,668.04	-775,000.00	-775,000.00	.0%
0011016	442441	DELIN FEES	-465.00	-1,000.00	-1,000.00	-115.00	-1,000.00	-1,000.00	.0%
0011016	450104	COPY FEES	-387.00	-350.00	-350.00	-48.00	-350.00	-350.00	.0%
0011016	450400	CHG SVCS	-500.00	.00	.00	.00	.00	.00	.0%
	TOTAL TAX COLLECTOR		-155,478,529.62	-157,180,090.00	-157,180,090.00	-123,909,116.50	-157,201,090.00	-3,576,350.00	-97.7%

02/14/2022 10:31
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|CITY OF BRISTOL
 |NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|P 7
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011016 TAX COLLECTOR							
0011016 514000 REG WAGES	300,986.47	321,455.00	321,455.00	191,536.33	321,455.00	331,815.00	3.2%
0011016 515100 OVERTIME	.00	105.00	105.00	35.55	105.00	.00	-100.0%
0011016 517000 OTHER WAGE	.00	50.00	50.00	.00	50.00	.00	-100.0%
0011016 531000 PROF FEES	570.00	1,150.00	1,150.00	510.00	1,150.00	1,200.00	4.3%
0011016 543000 REP & MAIN	165.00	165.00	165.00	.00	165.00	165.00	.0%
0011016 544400 RENT/LEASE	388.00	390.00	390.00	.00	390.00	390.00	.0%
0011016 553000 TELEPHONE	1.38	125.00	125.00	.00	125.00	.00	-100.0%
0011016 553100 POSTAGE	30,962.83	36,000.00	36,000.00	10,762.03	36,000.00	39,000.00	8.3%
0011016 554000 TRAV REIMB	84.32	300.00	300.00	118.33	300.00	400.00	33.3%
0011016 555000 PRINT/BIND	18,063.20	27,200.00	27,200.00	8,984.26	27,200.00	28,600.00	5.1%
0011016 557700 ADVERTIS	595.42	600.00	600.00	247.58	600.00	600.00	.0%
0011016 561800 PROG SUPPL	425.71	430.00	430.00	83.83	430.00	480.00	11.6%
0011016 569000 OFFIC SUPL	304.73	300.00	300.00	300.00	300.00	310.00	3.3%
0011016 581120 CONF MEMB	255.00	495.00	495.00	385.00	495.00	510.00	3.0%
0011016 581135 SCHOOLING	320.00	1,540.00	1,540.00	500.00	1,540.00	1,850.00	20.1%
0011016 581150 ANNUAL BND	1,997.00	2,060.00	2,060.00	1,997.00	2,060.00	2,060.00	.0%
TOTAL TAX COLLECTOR	355,119.06	392,365.00	392,365.00	215,459.91	392,365.00	407,380.00	3.8%

Account	Object	Description	21-22 Budget	22-23 Budget
Regular Wages	514000	Employee salaries, tax collector, deputy, admin asst., 2 principal clerks.	\$ 321,455	\$ 331,815
Overtime	515100	No overtime used.	\$ 105	\$ -
Other Wages	517000	Was a pay differential between admin asst. and clerk in case of absence, however they are all the same code for now.	\$ 50	\$ -
Professional Fees	531000	NCC unrecovered court costs and DMV Direct Access.	\$ 1,150	\$ 1,200
Repairs & Maint	543000	Maintenance (cleaning) performed on the only typewriter in the office	\$ 165	\$ 165
Rentals	544400	PO Box 1040 rental at Bristol Post Office /PRICE INCREASE QUOTED FOR JUNE WILL BE \$390.00 THIS IS A FIXED NUMBER.	\$ 390	\$ 390
Telephone	553000	Office long distance.	\$ 125	\$ -
Postage	553100	Postage necessary to mail original bills, delinquent bills, lien notices, etc./to fulfill statutory requirements. Increase in pricing and mailing of notices to keep high collection rate.	\$ 36,000	\$ 39,000
Travel Reimbursement	554000	Travel expenses mileage for meetings, bank, court parking fees, classes. Will have a new employee replacing a 35 year veteran that needs to take classes.	\$ 300	\$ 400
Printing & Binding	555000	Costs associated with bill printing and printing/binding of posted rate books, envelopes and delinquent notices, these are statutory requirements. Pricing increase.	\$ 27,200	\$ 28,600
Advertising	557700	Legal notices posted in Bristol Press per 3 x's per CT state statute per collection period. Increase in pricing.	\$ 600	\$ 600
Program Supplies	561800	Thermal paper rolls and ink for receipt printers, typewriter ribbons, storage boxes, batteries for mouse and keyboards.	\$ 430	\$ 480
Office Supplies	569000	Pens, pencils, rubber bands, staples, hi-liters, paper clips, post-its, desk calendars, etc.	\$ 300	\$ 310
Conf & Membership	581120	Htfd. county and CT state membership dues for tax collector, deputy tax collector and admin assist, Hartford county and state association meetings/OPM REQUIREMENTS TO RE-CERTIFY.	\$ 495	\$ 510
Schooling & Education	581135	CCMC class fees and annual seminar fees for tax collector and deputy tax collector, staff training. Increase in costs and new employee. Recertification requirements.	\$ 1,540	\$ 1,850
Annual Bond	581150	Annual bond for tax collector and deputy tax collector.	\$ 2,060	\$ 2,060
			\$ 392,365	\$ 407,380

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

DEPARTMENT: Purchasing

Org: 0011017

Division: General Government

Fiscal Year 2022 Goals and Accomplishments:

- The City is planning to replace bridge structures at Jerome Avenue, Mellen Street and East Street, perform complete reconstruction of Wolcott Street, and replace the Water Department SCADA radio communications system. The Purchasing Department has finalized engineering design contracts for completion of these projects and is working with the appropriate departments to bid for their construction.
- The Board of Education restructured both its regular and special education transportation contracts; new special education contracts are completed and the primary transportation contract is being finalized.
- Renovations to City Hall facility are expected to commence during FY2022; in addition to securing professional services necessary to prepare construction documents, the Purchasing Department has finalized contracts for the relocation of staff operations to swing spaces.
- Deployed the ability to have departments handle p-card processing via available Munis work flow tools, providing for greater efficiency within the Purchasing and other departments, without compromising controls necessary for a successful p-card program.
- Continue to provide assistance to completion of renovations and improvements at the Memorial Boulevard IntraDistrict Arts Magnet School, with expected completion in late spring 2022.

Summary of Fiscal Year 2022-2023 Request:

- Generally, the budget for the Purchasing Department has no major adjustments in that there are no major staffing changes and no major project initiatives. There are no salary adjustments, contingent on pending contractual obligations with respective bargaining units.
- The temporary relocation of offices during City Hall construction is expected to impact all City Hall departments; the Purchasing Department has significantly reduced the printing of purchase orders, and migrated to online/digital receipt of bids and proposals, in an effort to reduce the impact of the relocation.

Fiscal Year 2023 Major Service Level Goals:

- Major renovations to City Hall are expected to commence during FY2022, with construction bids expected to be issued in February 2022 and construction to start upon award of trade contracts. The Purchasing Department anticipates the application of resources toward the renovation of City Hall and the associated relocation of operations during construction.
- The Board of Education is seeking to construct a new Northeast Middle School. The Purchasing Department is working to complete a contract for design services leading to their state funding application; it is expected that upon approval of funding, the Purchasing Department will work to develop professional services and subsequent construction documents for this project.
- The City is preparing to construct a new parking garage. The Purchasing Department is currently finalizing a contract for engineering services, and during the next fiscal year will coordinate efforts to successfully secure construction contracts for completion of this project.
- The infusion of funding via the American Rescue Plan Act (ARPA) will introduce projects and programs that are undetermined at this time, but expected to require resources during the coming year.

Long Term Goals

- Tyler Content Manager was deployed, with most of its use made within the Munis environment. The enterprise system has many capabilities that exceed current use; the Purchasing Department expects to be a key part in extension of its use into multi-disciplinary documents such as certificates of insurance and contracts.

02/14/2022 10:31
 JodiMcGrane

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

|P 8
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011017	PURCHASING							
0011017	514000 REG WAGES	211,242.80	218,470.00	218,470.00	131,389.92	218,470.00	218,470.00	.0%
0011017	531140 TRAINING	249.00	400.00	400.00	60.00	300.00	400.00	.0%
0011017	543000 REP & MAIN	.00	100.00	142.00	141.50	142.00	150.00	50.0%
0011017	553000 TELEPHONE	5.61	80.00	80.00	.00	80.00	.00	-100.0%
0011017	553100 POSTAGE	549.89	850.00	850.00	447.48	900.00	800.00	-5.9%
0011017	554000 TRAV REIMB	.00	100.00	100.00	.00	100.00	100.00	.0%
0011017	555000 PRINT/BIND	750.00	900.00	858.00	.00	900.00	100.00	-88.9%
0011017	557700 ADVERTIS	4,326.10	5,000.00	5,000.00	4,990.76	5,000.00	5,500.00	10.0%
0011017	569000 OFFIC SUPL	347.23	350.00	350.00	349.85	350.00	350.00	.0%
0011017	581120 CONF MEMB	925.00	950.00	950.00	925.00	950.00	980.00	3.2%
0011017	581150 ANNUAL BND	75.00	75.00	75.00	75.00	75.00	75.00	.0%
	TOTAL PURCHASING	218,470.63	227,275.00	227,275.00	138,379.51	227,267.00	226,925.00	-.2%

34

City of Bristol, Connecticut
Purchasing Budget 2022-2023

Backup 1017

Purchasing- 0011017

Account	Object	Description	21-22 Budget	22-23 Budget
Regular Wages	514000	Salaries for three positions as shown in BPSA and 233 union contracts	\$218,470	\$218,470
Training	531140	Continuing education materials	400	400
Repairs & Maint	543000	Repairs to office equipment- date stamp and binding equipment	100	150
Telephone	553000	Telephone and fax line services	80	0
Postage	553100	Mailing of purchase orders and courier services for expedited correspondence	850	800
Travel Reimbursement	554000	Misc travel for purchasing-related activities	100	100
Printing & Binding	555000	Purchase order forms and envelopes	900	100
Advertising	557700	Legal notices for routine bidding requirements (project specific ads charged to project)	5,000	5,500
Office Supplies	569000	Routine office supplies	350	350
Conference & Membership	581120	Participation in Capitol Region Purchasing Council (\$500), PPAC (\$220), NIGP (\$225), PRIMA (\$35)	950	980
Misc. Bond Expense	581150	Bond expense for financial officers	75	75
		Total	\$227,275	\$226,925

35

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Comptroller's Office

Org: 0011018

Division: General Government

Fiscal Year 2022 Goals and Accomplishments:

- Completed allocation and extensive reporting of CARES and FEMA funds received for COVID 19.
- Working with American Rescue Plan Act task force hired consultant to assist with management and reporting of the approximate \$28 million in federal funding the City will receive and allocate by December 31, 2024.
- Continued implementation of the UKG time clock and scheduling software (formerly Kronos) with Police Department staff and Information Technology.
- Upgrade UKG software for all City departments to new platform necessary to interface with Police Telestaff scheduling software as well as accommodate intricacies of managing police hours, accruals and pay codes.
- Continued to receive the following Governmental Finance Officers' Association awards:
 - Certificate of Achievement for Excellence in Financial Reporting (CAFR)
 - Distinguished Budget Award
- Perform review and update of key financial policies during budget process. (In process and expected to be completed by June 30th.)
- Completed consolidation of multiple deferred compensation plans to one provider as a result of a RFP process. Savings to employees for recordkeeping services is approximately \$200K and for investment menu option changes an additional \$200K.
- Completed RFP process for Retirement Fund Investment Advisor with new contract with incumbent advisor. Overall savings to the Retirement fund between \$600K-\$800K.
- Issue \$25 million in bonds to finance various capital projects in progress. Anticipated sale date March 16, 2022.

Summary of Fiscal Year 2022-2023 Request:

- Decrease in the full time salary account reflects a full year of the department re-organization at top step salary levels per the union contracts. While upgrading positions within the department job descriptions were revised to incorporate efficiencies, including elimination of a position, as well as address minimum skill and education requirements for supervisory positions justifying the upgrades.
- Funding is incorporated to implement digital budget and transparency software on the City's website.

Fiscal Year 2023 Goals:

- Evaluate e-payment options with vendors.
- Implement digital budget and transparency software.
- Review budget process for enhancements and efficiencies.
- Maintain GFOA awards for excellence in financial reporting and budgeting.
- 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.
- Issue RFP or renegotiate custodian fees for City's retirement fund investments.

Long Term Goals:

- Continue to work with 10 year CIP and Strategic Planning Committee to develop a strategic plan, and long term capital improvement plan aligned with the City's long term vision and strategic planning objectives.
- Continue to provide financial analysis and long term financing projections to determine feasibility of projects on the City's finances.
- Integrate capital budgeting software with digital budget and transparency software.
- Continue to streamline financial procedures to achieve efficiencies.

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011018	COMPTROLLER'S OFFICE							
0011018	514000 REG WAGES	773,722.19	811,795.00	811,795.00	470,439.44	782,650.00	788,450.00	-2.9%
0011018	515100 OVERTIME	3,312.80	3,415.00	3,415.00	2,066.66	3,415.00	4,465.00	30.7%
0011018	515200 PARTTIME	17,280.49	.00	18,425.00	19,541.35	18,425.00	.00	.0%
0011018	515200 COVID PARTTIME	276.25	.00	.00	.00	.00	.00	.0%
0011018	517000 OTHER WAGE	3,413.74	3,375.00	3,375.00	4,526.25	6,641.00	6,735.00	99.6%
0011018	518000 WORKERCOMP	.00	.00	.00	1,337.58	.00	.00	.0%
0011018	531000 PROF FEES	.00	.00	.00	.00	.00	20,160.00	.0%
0011018	543000 REP & MAIN	126.50	200.00	200.00	141.50	142.00	200.00	.0%
0011018	544400 RENT/LEASE	1,969.80	1,975.00	1,975.00	1,969.80	1,975.00	1,975.00	.0%
0011018	553000 TELEPHONE	.00	50.00	50.00	.00	.00	.00	-100.0%
0011018	553100 POSTAGE	1,406.01	2,000.00	2,000.00	827.44	2,000.00	2,000.00	.0%
0011018	554000 TRAV REIMB	.00	400.00	400.00	78.40	400.00	400.00	.0%
0011018	555000 PRINT/BIND	2,611.54	2,200.00	2,398.40	698.40	2,200.00	2,000.00	-9.1%
0011018	557700 ADVERTISNG	1,470.80	1,800.00	1,800.00	.00	1,800.00	1,800.00	.0%
0011018	561800 COVID PROG SUPPL	184.11	.00	.00	.00	.00	.00	.0%
0011018	569000 OFFIC SUPL	1,209.41	1,400.00	1,400.00	1,034.38	1,400.00	1,400.00	.0%
0011018	581120 CONF MEMB	2,754.00	6,430.00	6,430.00	3,552.47	6,430.00	6,430.00	.0%
0011018	581150 ANNUAL BND	220.00	220.00	220.00	200.00	.00	220.00	.0%
	TOTAL COMPTROLLER'S OFFICE	809,957.64	835,260.00	853,883.40	506,413.67	827,478.00	836,235.00	.1%

39

Account	Description	21-22 Budget	22-23 Request
Regular Wages	Employee salaries	\$811,795	\$788,450
Overtime	Office OT, As Needed Budget Hearings & Workshops for Senior Accountant & Budget/Accounting Asst.	\$3,415	\$4,465
Other Wages	Vacation Buybacks	\$3,375	\$6,735
Professional Fees	Digital Budget & Transparency Software		\$20,160
Repairs & Maintenance	Repairs of office equipment, time/date stamp in A/P & typewriter	\$200	\$200
Rents/Lease	Lease of folder/insertor machine \$493/quarter	\$1,975	\$1,975
Telephone	Long distance and fax charges	\$50	\$0
Postage	Various mailings and Fed Ex shipments	\$2,000	\$2,000
Travel Reimbursement	Mileage reimbursement for employees	\$400	\$400
Printing & Binding	Office envelopes, business cards Materials for printing of estimated budget, budget book and CAFR	\$2,200	\$2,000
Advertising	Advertising of the budget	\$1,800	\$1,800
Office Supplies	Miscellaneous office supplies	\$1,400	\$1,400
Conference & Membership	National GFOA dues \$595 GFOA Submissions (CAFR, Budget) \$1,185 GFOA- CT Annual Dues 3 @ \$65 = \$195 Quarterly GFOA-CT meetings 4 meetings - \$200 @ 3 people = \$600 New England GFOA \$1,000 National GFOA \$2,000 GFOA CORBA Committee \$750 CPPF - \$50 Misc. Conferences	\$6,430	\$6,430
Annual Bond	Comptroller's & Assistant Comptroller's Bond	\$220	\$220
	Total	\$835,260	\$836,235

City of Bristol
Salary Worksheet- Other Wages-517000
FY 2022-2023

DEPARTMENT: Comptroller's Office

ORG CODE: 0011018

Position	Description*	# of Hours of Other Wages	2021-2022 Budget	2021-2022 Projection	2022-2023 Request
Benefits Specialist	Vacation Buyback		1,175	1,135	1,175
Assistant Comptroller	Vacation Buyback		2,200	2,150	2,200
Comptroller	Vacation Buyback			3,356	3,360
TOTALS			\$ 3,375	\$ 6,641	\$ 6,735

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Treasurer's

Org: 0011019

Division: General Government

Fiscal Year 2022 Goals and Accomplishments:

- Worked with banks to maximize interest income in an environment of falling rates and economic uncertainty.
- Developed new connections with a local financial institution and a new broker to further diversify the portfolio and attain higher yields.
- Securely deposit of City funds at the bank by enlisting Brink's Inc. to assure that deposits are transported with no risk to the City or its employees
- Limit the City's short-term investment exposure to credit and custodial risk by using secured municipal accounts, AAA rated asset management investment pools and laddering CDs.
- Monitor bank fees and services, to ensure that the City is charged the lowest rates possible for bank services.
- Evaluated credit card vendors to determine the best options for City departments currently accepting or planning to accept electronic payment for services
- Assumed recording secretarial support to Retirement Board from Comptroller's Office.
- Monitored the Retirement Board's RFP for pension investment advisor services
- Continued to process and distribute bi-weekly and monthly pension benefits for an increasing number of retirees.

Summary of Fiscal Year 2022-2023 Request:

- Manage city funds while ensuring the safety of principal, maintaining sufficient liquidity, and attaining a market rate of return in the current fiscal environment.
- Reduction in miscellaneous interest revenue reflects new contracts for police extra duty billing, as well as an online payment option, which reduces interest charges.
- Professional fees and services reflects a rate increase for Brinks, Inc. based on the Connecticut Department of Administrative Services RFP for armored car services. Office supplies reflects additional purchases of locked and tamper-proof cash bags to be used by departments moving to the Webster Bank building.

Fiscal Year 2023 Goals:

- Review the City's banking services relationships and improve to minimize banking costs and improve operational efficiency to maximize returns.
- Manage the transition of the City's primary operating accounts at People's United Bank to M&T Bank due to the pending merger.
- 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.

- Continue to monitor State of Connecticut unclaimed property website to identify funds belonging to the City of Bristol.
- Meet the City's operational investment policy objectives and continue to limit the City's short term investment exposure to credit and custodial risk through ongoing 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.
- 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.
- Continue to process and distribute bi-weekly and monthly pension benefits
- Monitor the Retirement Board's RFP for pension custodial services

Long Term Goals:

- Continue to maximize the interest income on liquid funds

02/14/2022 10:15
 JodiMcGrane

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

|P 5
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011019	CITY TREASURER							
0011019	460001 INT GENFND	-257,622.26	-400,000.00	-400,000.00	-122,889.98	-262,000.00	-275,000.00	-31.3%
0011019	460006 INT A/R	-5,699.48	-6,000.00	-6,000.00	-2,715.85	-3,000.00	-1,500.00	-75.0%
	TOTAL CITY TREASURER	-263,321.74	-406,000.00	-406,000.00	-125,605.83	-265,000.00	-276,500.00	-31.9%

02/14/2022 10:31
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|CITY OF BRISTOL
 |NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|P 10
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011019 CITY TREASURER							
0011019 514000 REG WAGES	108,365.62	116,850.00	116,850.00	79,870.37	116,850.00	116,850.00	.0%
0011019 515100 OVERTIME	202.77	970.00	970.00	398.77	745.00	905.00	-6.7%
0011019 515200 PARTTIME	19,432.19	23,500.00	23,500.00	14,725.52	23,500.00	23,500.00	.0%
0011019 517000 OTHER WAGE	1,271.87	.00	.00	.00	.00	.00	.0%
0011019 531000 PROF FEE	3,233.30	3,995.00	3,995.00	3,995.00	4,440.00	4,440.00	11.1%
0011019 553000 TELEPHONE	.18	120.00	120.00	.00	120.00	.00	-100.0%
0011019 553100 POSTAGE	3,244.01	4,300.00	4,300.00	2,803.44	4,300.00	4,300.00	.0%
0011019 554000 TRAV REIMB	.00	120.00	120.00	.00	30.00	120.00	.0%
0011019 569000 OFFIC SUPL	486.26	550.00	550.00	450.00	550.00	700.00	27.3%
0011019 581120 CONF MEMB	65.00	265.00	265.00	100.00	50.00	265.00	.0%
0011019 581150 ANNUAL BND	300.00	300.00	300.00	300.00	300.00	300.00	.0%
0011019 581400 BANK CHG	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
TOTAL CITY TREASURER	136,601.20	155,970.00	155,970.00	102,643.10	155,885.00	156,380.00	.3%

Treasurer- 0011019

Account	Object	Description	21-22 Budget	22-23 Budget
Regular Wages	514000	Wages for deputy treasurer and accounting clerk/treasury pension coordinator	\$ 116,850	\$ 116,850
Overtime	515100	Retirement Board meetings	\$ 970	\$ 905
Part Time	515200	Treasurer & pt bookkeeper	\$ 23,500	\$ 23,500
Professional Fees	531000	Brink's Inc. - 3x per week	\$ 3,995	\$ 4,440
Telephone	553000	Office calls	\$ 120	\$ -
Postage	553100	Accounts payable checks	\$ 4,300	\$ 4,300
Travel Reimbursement	554000	Travel to conferences	\$ 120	\$ 120
Office Supplies	569000	Supplies for office	\$ 550	\$ 700
Conference & Membership	581120	GFOA meetings and membership	\$ 265	\$ 265
Misc. Bond Expense	581150	For treasurer and deputy treasurer	\$ 300	\$ 300
Bank Charges	581400	Banking services fee	\$ 5,000	\$ 5,000
			\$ 155,970	\$ 156,380

Retirement Board Administrative Expenses Budget - FY 2022-2023

Account	Description		22-23 Budget
Regular Wages	15% Comptroller	26,265	63,180
	5% Assistant to the Comptroller	3,775	
	50% Treasury & Pension Coord	28,650	
	20% Bookeeping Clerk	4,490	
Postage			200
Fiduciary Insurance	Tracy Driscoll Insurance	41,802	41,805
Professional Fees	NCPERS - Membership	275	85,295
	Milliman - Pension Valuation & Report	32,600	
	Milliman - Benefit Statements	4,900	
	Milliman - GASB 68	3,360	
	Milliman - GASB 74/75	24,160	
	Milliman - miscellaneous services	15,000	
	Robinson & Cole - Legal Advice	5,000	
Management Fees	Beirne Wealth Advisor Fees (inc. 3% COLA)		412,000
Custodial Fees	Investment Transactions/Activity		200,000
		TOTAL	802,480

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Information Technology

Org: 0011020

Division: General Government

Fiscal Year 2022 Goals and Accomplishments:

- Implemented vulnerability scanning.
- Installed Wifi and cameras in parks.
- Further collaboration with BOE IT.
- Started planning of City-wide fiber network
- Replaced servers in the City, Police & BOE
- Upgraded network switches for the City & BOE
- Expanded the use of Tyler Content Manager and Seamless Docs
- Assisted with the implementation of Kronos upgrade and ongoing implementation of Telestaff
- Implemented new datacenter at Court building
- Assisted with technology planning during transition of City Hall

Summary of Fiscal Year 2022-2023 Request:

- The only significant change in the operating budget is with the yearly contracts for various systems. The rest of the operating budget is flat.
- Capital Outlay items:
 - Implement multi-factor authentication software. This will further defenses against attackers and a requirement to obtain cybersecurity insurance.
 - Replace aging wireless infrastructure in the City facilities. Currently have 50 access points throughout the City and most of these are 10 years old and need to get replaced.
 - Upgrade cameras at the City facilities with the exception of City Hall due to the construction. All cameras at the BOE have been standardized into one system. The goal is to add City cameras onto this consolidated platform and replace as needed.
 - Upgrade Microsoft Office licenses including an upgrade to the Microsoft Exchange email system. Currently Office 2013 and Exchange 2016 are being used. We have looked at subscription services like Office 365 including Exchange Online, but it would be approximately \$170,000 per year as opposed to buying the licenses outright every few years.
 - Purchase a Managed Detection and Response system that will protect the City and BOE networks from any potential cybersecurity attacks by monitoring logs from critical devices throughout the City and BOE. Several different products are being evaluated. These systems are very expensive.

Fiscal Year 2023 Goals:

- Upgrade MUNIS
- Implement multifactor authentication
- Upgrade wireless infrastructure
- Standardize and consolidate camera systems
- Upgrade Microsoft Office Suite
- Implement a Managed Detection and Response system
- Replace high school switches
- Replace uninterruptible power supply (UPS) systems in all the schools
- Evaluate and implement Citywide cybersecurity system, to include, City Departments, Public Safety and Education.

Long Term Goals:

- Make the City and BOE more efficient by looking for ways to share resources and standardize our systems.

02/14/2022 10:31
 JodiMcGrane

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

|P 11
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011020	INFORMATION SYSTEMS							
0011020	514000 REG WAGES	541,506.79	789,045.00	789,045.00	466,511.02	789,045.00	802,160.00	1.7%
0011020	515100 OVERTIME	.00	250.00	250.00	.00	250.00	250.00	.0%
0011020	531140 TRAINING	4,787.00	10,000.00	10,000.00	9,017.99	10,000.00	10,000.00	.0%
0011020	543000 REP & MAIN	507,429.29	550,900.00	550,900.00	511,773.64	550,900.00	578,270.00	5.0%
0011020	543010 FIBER LINE	740.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0011020	543110 MAJREPAIRS	1,742.47	2,000.00	2,000.00	173.97	2,000.00	2,000.00	.0%
0011020	553000 TELEPHONE	46,712.66	49,100.00	49,100.00	48,845.00	49,100.00	49,100.00	.0%
0011020	553100 POSTAGE	.00	.00	.00	5.80	6.00	.00	.0%
0011020	554000 TRAV REIMB	359.85	1,000.00	1,000.00	776.49	1,000.00	1,000.00	.0%
0011020	561800 PROG SUPPL	15,139.47	8,000.00	8,000.00	6,093.32	8,000.00	8,000.00	.0%
0011020	579999 2023 CAPIT	.00	.00	.00	.00	.00	635,000.00	.0%
0011020	581120 CONF MEMB	599.00	8,000.00	8,000.00	5,307.22	8,000.00	8,000.00	.0%
	TOTAL INFORMATION SYSTEMS	1,119,016.53	1,423,295.00	1,423,295.00	1,053,504.45	1,423,301.00	2,098,780.00	47.5%

53

Information Technology - 0011020				
Account	Object	Description	21-22 Budget	22-23 Budget
Regular Wages	514000	9 Positons (IT, Public Safety, Lib)	\$ 789,045	\$ 802,160
Overtime Wages	515100		\$ 250	\$ 250
Training	531140		\$ 10,000	\$ 10,000
Repairs & Maintenance	543000		\$ 550,900	\$ 578,270
		MUNIS Software Support	199,270.00	
		Email Anti-Spam Support	11,000.00	
		Email Archiving	18,000.00	
		QDS Tax and Assessor Software Maintenance	35,000.00	
		Vision Assessor Software Support	25,000.00	
		Carbon Black Endpoint Protection	15,000.00	
		KnowBe4 Security Software	19,000.00	
		Website Annual Maintenance	15,000.00	
		Cisco Smartnet Renewal	28,000.00	
		Veeam Annual Maintenance	20,000.00	
		UPS Maintenance	3,000.00	
		Nitro Pro Annual Software Maintenance	8,000.00	
		Kronos	23,000.00	
		Telestaff	15,000.00	
		Seamless Docs	35,000.00	
		Viewpoint Cloud for Building Dept	28,000.00	
		Esri GIS Annual Maintenance	22,000.00	
		Fortinet Firewall Maintenance	20,000.00	
		Fortinet Logging Software Maintenance	19,000.00	
		Zoom Annual Renewal	8,000.00	
		AD Manager Products Annual Renewal	5,000.00	
		Informacast Paging Renewal	5,000.00	
		Call Reporting Software	1,000.00	
		Exavault Large File Transfer service	1,000.00	
Fiber Line Maintenance	543010		\$ 5,000	\$ 5,000
Major Computers	543110		\$ 2,000	\$ 2,000
Telephone	553000		\$ 49,100	\$ 49,100
		Long Distance Charges	200	
		City Internet Access	8,400	
		Comcast Internet Line	3,200	
		Wireless	2,800	
		City Wide Telephone	34,500	
Travel Reimbursement	554000		\$ 1,000	\$ 1,000
Program Supplies	561800		\$ 8,000	\$ 8,000
Conferences & Memberships	581120		\$ 8,000	\$ 8,000
		CT GMIS Membership	300	
		CT GMIS Events	200	
		GMIS International Conference	2,000	
		MUNIS Conference	2,500	
		Other Conferences	3,000	
Capital Outlay	579999		\$ -	\$ 635,000
			\$ 1,423,295	\$ 2,098,780

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Human Resources

Org: 0011021

Division: General Government

Fiscal Year 2022 Goals and Accomplishments:

- Negotiate successor agreements with three bargaining units anticipated completion by June 30, 2022
- Addressed vacancies in Fire and Police Departments due to retirements and turnover. Established the following:
 - Three entry-level police eligibility lists
 - One entry-level firefighter eligibility list
 - Six Fire promotional lists, including Fire Chief
 - Two Police promotional lists

Summary of Fiscal Year 2022-2023 Request:

- Request maintains current adopted budget for FY22-23. Additional appropriations not anticipated.

Fiscal Year 2023 Goals:

- Negotiate successor agreements with Police and Fire bargaining units
- Reduce costs associated with public safety promotional testing
- Review existing positions for purposes of internal pay equity
- Review risk management, worker's compensation and claims functions for possible relocation to outside vendor and/or other internal departments

Long Term Goals:

- Review internal processes for increased efficiencies

02/14/2022 10:31
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|CITY OF BRISTOL
 |NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|P 12
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011021 HUMAN RESOURCES							
0011021 514000 REG WAGES	342,907.18	356,780.00	356,780.00	220,246.21	364,775.00	362,720.00	1.7%
0011021 515100 OVERTIME	1,647.07	1,410.00	1,410.00	759.80	1,410.00	3,000.00	112.8%
0011021 517000 OTHER WAGE	1,410.00	1,410.00	1,410.00	.00	1,410.00	1,445.00	2.5%
0011021 531000 PROF FEES	50,558.50	38,000.00	99,000.00	77,807.81	119,000.00	50,000.00	31.6%
0011021 531140 TRAINING	.00	5,000.00	10,000.00	.00	10,000.00	1,000.00	-80.0%
0011021 531145 APPLITRAK	4,416.30	4,850.00	4,850.00	4,592.98	4,850.00	4,780.00	-1.4%
0011021 531300 EMP. EXAM	12,887.00	8,500.00	8,500.00	3,818.00	8,500.00	8,500.00	.0%
0011021 553000 TELEPHONE	.08	100.00	100.00	.00	100.00	.00	-100.0%
0011021 553100 POSTAGE	568.99	1,000.00	1,000.00	434.45	1,000.00	1,000.00	.0%
0011021 554000 TRAV REIMB	.00	200.00	200.00	.00	200.00	200.00	.0%
0011021 555000 PRINT/BIND	600.00	600.00	600.00	.00	600.00	600.00	.0%
0011021 557700 ADVERTIS	11,380.37	7,000.00	7,000.00	4,858.04	7,000.00	7,000.00	.0%
0011021 561800 PROG SUPPL	2,583.10	3,855.00	3,855.00	1,724.57	3,855.00	3,855.00	.0%
0011021 569000 OFFIC SUPL	263.30	1,000.00	1,536.70	1,334.04	1,537.00	1,000.00	.0%
0011021 581120 CONF MEMB	906.00	1,000.00	1,000.00	179.00	1,000.00	1,000.00	.0%
0011021 581135 SCHOOLING	7,212.00	10,000.00	12,788.00	8,676.00	12,788.00	10,000.00	.0%
TOTAL HUMAN RESOURCES	437,339.89	440,705.00	510,029.70	324,430.90	538,025.00	456,100.00	3.5%

58

Human Resources - 0011021

Account	Object	Description	21-22 Budget	22-23 Budget
Regular Wages	514000	Employee salaries - 4 employees.	\$ 356,780	\$ 362,720
Overtime	515100	Personnel analyst - as needed.	\$ 1,410	\$ 3,000
Other Wages	517000	Vacation buyback for Personnel Analyst	\$ 1,410	\$ 1,445
Prof. Fees	531000	Legal fees, test vendor fees, grievance and arbitration fees	\$ 38,000	\$ 50,000
Training	531140	City wide training: includes sexual harassment training for supervisors and other miscellaneous training.	\$ 5,000	\$ 1,000
Applitrak	531145	Online employment application system.	\$ 4,850	\$ 4,780
Pre-Employment Exams	531300	Medical and drug screens.	\$ 8,500	\$ 8,500
Telephone	553000	Work related long distance charges.	\$ 100	\$ -
Postage	553100	As necessary for department mailings.	\$ 1,000	\$ 1,000
Travel Reimbursement	554000	Mileage.	\$ 200	\$ 200
Printing & Binding	555000	Envelopes, business cards, PAF's, Fire performance appraisals.	\$ 600	\$ 600
Advertising	557700	For recruitment purposes (print and on-line media).	\$ 7,000	\$ 7,000
Program Supplies	561800	Test materials, subscriptions, cdl program supplies.	\$ 3,855	\$ 3,855
Office Supplies	569000	Miscellaneous office supplies.	\$ 1,000	\$ 1,000
Conf & Memberships	581120	ConnPelra Membership \$240; PRIMA membership \$35; miscellaneous topical seminars	\$ 1,000	\$ 1,000
Schooling & Education	581135	Employee tuition reimbursement program.	\$ 10,000	\$ 10,000
		Total	\$ 440,705	\$ 456,100

CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS

Department: Corporation Counsel

Org: 0011022

Division: General Government

Fiscal Year 2022 Goals and Accomplishments:

- Provided legal advice and support to the City Council and Mayor to consolidate certain City departments, staff positions and functions to improve efficiencies and reduce costs.
- Provided legal support for site plan modifications and enhancements to the Memorial Boulevard Intradistrict Arts Magnet School project, including the acquisition of additional off-site parking on adjoining private property through the successful negotiation and final execution of a long-term lease agreement.
- Provided critical legal guidance to the zoning commission for its successful handling of a highly controversial land use application amid charges of pre-judgment and bias.
- Played a significant role pursuing the collection of fines and penalties related to land use, building code, housing code, blight ordinance violations, and police-related collection matters (e.g., alarm fees, parking fines).
- Administration of the Municipal Citation Program including tracking citations issued, coordinating citation hearings, reducing unpaid citations to judgment in the Superior Court, placing judgment liens on available properties and enforcement of judgments and priorities.
- Successfully concluded the legal agreements necessary to correlate parking violations and fines with DMV registrations for better enforcement and collection.
- Successfully won a significant appeal that challenged the legality of municipal regulation of congregate housing (so-called "boarding houses").
- Worked closely with the Tax Collector to accomplish a high real estate tax collection rate, and with the Assessor, to successfully oppose several attempts to undervalue taxable property located in the City.
- Dealt with a multitude of day-to-day requests for legal assistance from the Mayor, Council, and department heads, many of which involved personnel and other attorney-client privileged matters.
- Provided oversight and in-house management of on-going and significant Worker's 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.
- Represent the City in heart and hypertension claims administered by the Worker's Compensation Commission.
- Manage and monitor Worker's Compensation claims processed by the insurance carrier, including attendance at informal and formal hearings and settlement procedures.
- Provide legal support to the efforts of the Charter Revision.
- Provide legal research and support to the various City departments involved with solar-based electrical generation projects that are being proposed within the City.

Summary of Fiscal Year 2022-2023 Request:

- A significant challenge when planning for the budget is the unpredictability of completely new claims and litigation. The proposed budget plan anticipates major challenges that could require the significant expenditure of fees for experts and outside counsel with particular expertise.
- Corporation Counsel remains vigilant to opportunities to help other departments avoid issues that can result in litigation. The City also continues to experience a reduction in the number of conflicts of interest that otherwise would have required outside legal counsel.

Fiscal Year 2023 Goals:

- 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.
- Successfully resist additional tax appeals involving commercial properties, ensuring that they will be processed and set for litigation, if necessary.
- 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.
- Reduce the number of outstanding heart and hypertension claims.
- Consolidation of Risk Management services.
- Conclusion of negotiations and implementation of a new five year General City Retirement Investment Advisor agreement.
- Formation and filing of an environmental land use restriction (ELUR) for 894 Middle Street and close out of environmental remediation project.
- Oversight of major City-funded construction contracts including B.O.E. initiatives for new schools.
- Conveyance of parcels 5, 6, 7, & 8 Centre Square and land use support for development project.

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.

02/14/2022 10:31
 JodiMcGrane

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

|P 13
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011022	CORPORATION COUNSEL							
0011022	514000 REG WAGES	322,076.86	335,490.00	335,490.00	200,767.96	335,490.00	340,570.00	1.5%
0011022	515200 PARTTIME	118,421.86	123,345.00	123,345.00	68,054.83	123,345.00	124,000.00	.5%
0011022	517000 OTHER WAGE	4,192.97	.00	.00	.00	.00	.00	.0%
0011022	531000 PROF FEES	107,942.06	155,000.00	372,000.00	111,906.62	372,000.00	150,000.00	-3.2%
0011022	531000 14021 REVAL	3,500.00	10,000.00	146,500.00	605.20	146,500.00	100,000.00	900.0%
0011022	543000 REP & MAIN	.00	100.00	100.00	.00	100.00	100.00	.0%
0011022	553000 TELEPHONE	15.96	150.00	150.00	.00	150.00	.00	-100.0%
0011022	553100 POSTAGE	263.71	500.00	500.00	169.72	500.00	500.00	.0%
0011022	554000 TRAV REIMB	121.03	1,500.00	1,500.00	381.69	1,500.00	1,500.00	.0%
0011022	561800 PROG SUPPL	12,236.54	16,000.00	16,000.00	10,240.00	16,000.00	16,000.00	.0%
0011022	569000 OFFIC SUPL	593.30	800.00	800.00	800.00	800.00	800.00	.0%
0011022	581120 CONF MEMB	879.00	900.00	900.00	639.64	900.00	900.00	.0%
0011022	581135 SCHOOLING	89.00	2,000.00	2,000.00	35.00	2,000.00	1,500.00	-25.0%
	TOTAL CORPORATION COUNSEL	570,332.29	645,785.00	999,285.00	393,600.66	999,285.00	735,870.00	13.9%

69

Corporation Counsel

Account	Object	Description	21-22 Budget	22-23 Budget
REGULAR WAGES	514000	Assistant Corporation Counsel (2) and Legal Administrator	\$ 335,490	\$ 340,570
		Part Time Corporation Counsel, Part Time Assistant Corporation Counsel and Part Time Administrative Assistant (including 200 hours of coverage for Legal Secretary's absences)	\$ 123,345	\$ 124,000
PARTTIME WAGES & SALARIES	515200			
PROFESSIONAL FEES & SERVICES	531000	Outside Legal Counsel Fees	\$ 155,000	\$ 150,000
		Payment for legal fees and appraisals for tax appeals for re-evaluation	\$ 10,000	\$ 100,000
PROFESSIONAL FEES & SERVICES -14021	531000			
REPAIRS & MAINTENANCE	543000	Repairs for office equipment	\$ 100	\$ 100
TELEPHONE	553000	Long distance charges	\$ 150	\$ -
		Postage - Sending foreclosure demands via certified mail to reduce outside counsel fees	\$ 500	\$ 500
POSTAGE	553100			
		Attendance at Tax Appeal Hearings, Workers' Compensation matters and CLE credit seminars	\$ 1,500	\$ 1,500
TRAVEL REIMBURSEMENT	554000			
		Westlaw contract, legal periodicals and office management software	\$ 16,000	\$ 16,000
PROGRAM SUPPLIES	561800			
OFFICE SUPPLIES	569000	Supplies for office	\$ 800	\$ 800
		CT Bar Association (Richard and Tom)	\$ 900	\$ 900
CONFERENCES & MEMBERSHIPS	581120	CAMA Membership (All lawyers)		
SCHOOLING & EDUCATION	581135	Seminars involving municipal matters	\$ 2,000	\$ 1,500
			\$ 645,785	\$ 735,870

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Town and City Clerk

Org: 0011023

Division: General Government

Fiscal Year 2022 Goals and Accomplishments:

- Completed a State grant to convert the land record indexes to electronic format from 1847 through 1882 consisting of approximately 1,165 oversize pages.
- E-recorded 3,324 land record documents in the past year. This is a 29% increase from the previous year's e-recordings.
- Implemented and managed the new electronic State death registry system. Staff was trained remotely by State employees over a three week period with only one week advance notice by the State. New procedures were enacted to coincide with the electronic processing and ACH payments.
- Administered and supervised the absentee ballot process for the municipal election. The office was responsible for the printing of more than 18,000 poll and absentee ballots and the issuance of approximately 1,600 absentee ballots during the November 2021 election. This was an unprecedented volume for a municipal election due to the COVID pandemic and the Governor's Executive orders concerning absentee ballots. The Town Clerk's office hired one temporary part-time employee to assist the office in issuing absentee ballots for the election.
- Continued to provide timely and accurate Town Clerk services to the public and assistance to City departments during the COVID pandemic despite occasional staffing shortages.
- Managed the increase in staff workload resulting from the growth in land record activity due to the COVID pandemic and low interest rates. The office has not experienced this rise in land record volume since 2001. Conveyance tax revenue is greater than 100% of the projected budget only halfway through the fiscal year, similar to last fiscal year.

Summary of Fiscal Year 2022-2023 Request:

- All expense account totals have been kept at or below the dollar amounts of the previous fiscal year, except for two accounts. Those accounts are part time wages & salaries and postage which are increased due to the uncertainty of the COVID pandemic and the Governor's Executive orders concerning absentee ballots. Preparing mail-in or in-person ballots are extremely time consuming for staff. The need to hire staff to assist in processing absentee ballots and the required postage costs to mail the ballots are election related expenses which municipalities are required by State law to fund. The mail-in absentee ballots take the place of in-person voting at the polling places.
- The Town Clerk's office is always searching for ways to decrease costs, increase revenues, or improve service timeliness. The office is one of the more technologically advanced Town Clerk offices in Connecticut. This results in more efficient service requiring fewer staff than towns of similar size and workflow.

Fiscal Year 2023 Goals:

- Wrote, submitted, and received a grant to reformat the City Charter and Code of Ordinances from a 6" x 9" format to an 8.5" x 11" format. This will save money in printing and binding costs. The current binders are no longer manufactured and have to be custom made. The new size will also be easier to physically handle and copy.
- In the spring of 2022 City Hall will close for renovation. City departments will move to two different buildings a few blocks apart. It will pose a great challenge to provide continuity in services because of the reduction in the size of the temporary office space and numerous records being stored in other locations. The Town Clerk's office will temporarily store more than 2,200 permanent land record volumes and other permanent records at W.B. Meyer facilities in Windsor. Since all the land record documents in the Town Clerk's office starting with Volume 1 in 1785 are electronically scanned, the State of Connecticut Public Records Administrator will allow the permanent records to be stored off-site.

The Town Clerk's office will operate in the temporary location for approximately 18 to 20 months. In the fall of 2023, the City offices will move back to the renovated City Hall. The Town Clerk's renovated office space will feature an expanded vault that should provide ample storage for 30 years.

- Supervise and proof the scanned images of the 1847-1882 land record indexes associated with the grant completed in 2021. The older handwritten indexes do not convert well electronically making them more difficult to search. Those indexes have to be proofed to verify that each entry is searchable.

Long-Terms Goals:

- Facilitate and manage the scanning and linking of the remaining Online Index Books (OIB) indexes from 1785 through 1847. This will complete the long term goal over the next two or three fiscal years.
- Institute, plan, and manage a records management program to handle disaster recovery, and current and future needs for the storage, retention, and management of all municipal records in the City.

02/14/2022 10:15
 JodiMcGrane

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

|P 6
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011023	CITY CLERK								
0011023	422000	RECORD FEE	-427,643.00	-280,000.00	-280,000.00	-251,670.00	-340,000.00	-285,000.00	1.8%
0011023	422020	DOGPENALTY	-279.50	-600.00	-600.00	-618.00	-650.00	-600.00	.0%
0011023	441002	DOGLICENSE	-6,709.00	-7,000.00	-7,000.00	-3,998.50	-7,000.00	-7,000.00	.0%
0011023	441005	MARIAG LIC	-3,345.00	-3,000.00	-3,000.00	-1,770.00	-3,000.00	-3,000.00	.0%
0011023	442001	FEES	-13,481.50	-13,000.00	-13,000.00	-6,401.00	-13,000.00	-13,000.00	.0%
0011023	442002	LIQUOR	-1,040.00	-1,500.00	-1,500.00	-600.00	-1,500.00	-1,000.00	-33.3%
0011023	442003	NOTARY SER	-455.00	-1,000.00	-1,000.00	-710.00	-1,000.00	-1,000.00	.0%
0011023	442004	NOTARY APP	-3,100.00	-3,000.00	-3,000.00	-1,640.00	-3,000.00	-3,000.00	.0%
0011023	442005	BURIAL PER	-4,895.00	-4,500.00	-4,500.00	-2,975.00	-4,500.00	-4,500.00	.0%
0011023	442007	TRADE NAME	-1,320.00	-1,100.00	-1,100.00	-650.00	-1,100.00	-1,100.00	.0%
0011023	442011	VITALS	-130,803.00	-120,000.00	-120,000.00	-78,855.00	-120,000.00	-120,000.00	.0%
0011023	450102	COPIER CHG	-50,361.00	-46,000.00	-46,000.00	-32,024.75	-46,000.00	-46,000.00	.0%
0011023	450115	CONVEYANCE	-1,867,921.21	-850,000.00	-850,000.00	-1,210,904.05	-1,600,000.00	-860,000.00	1.2%
	TOTAL CITY CLERK		-2,511,353.21	-1,330,700.00	-1,330,700.00	-1,592,816.30	-2,140,750.00	-1,345,200.00	1.1%

69

02/14/2022 10:31
 JodiMcGrane

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 14
 bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011023	CITY CLERK							
0011023	514000 REG WAGES	398,975.16	418,515.00	418,515.00	230,204.91	418,515.00	406,475.00	-2.9%
0011023	515100 OVERTIME	1,569.80	2,000.00	2,000.00	1,192.58	2,000.00	2,000.00	.0%
0011023	515200 COVID PARTTIME	.00	.00	.00	550.80	551.00	.00	.0%
0011023	531000 PROF FEES	38,819.01	53,300.00	53,300.00	38,440.00	53,300.00	53,300.00	.0%
0011023	543000 REP & MAIN	.00	400.00	400.00	.00	400.00	400.00	.0%
0011023	553000 TELEPHONE	.22	50.00	50.00	.00	50.00	.00	-100.0%
0011023	553100 POSTAGE	6,060.89	5,500.00	5,500.00	3,759.16	6,000.00	6,000.00	9.1%
0011023	554000 TRAV REIMB	14.56	250.00	250.00	112.00	250.00	250.00	.0%
0011023	555000 PRINT/BIND	3,497.46	5,100.00	5,100.00	2,500.00	5,100.00	5,000.00	-2.0%
0011023	557700 ADVERTIS	257.25	4,000.00	4,000.00	3,000.00	4,000.00	4,000.00	.0%
0011023	561800 PROG SUPPL	192.92	250.00	250.00	21.94	250.00	250.00	.0%
0011023	569000 OFFIC SUPL	726.98	1,700.00	1,700.00	1,551.44	1,700.00	1,700.00	.0%
0011023	581120 CONF MEMB	325.00	980.00	980.00	680.00	980.00	980.00	.0%
0011023	581135 SCHOOLING	350.00	625.00	625.00	225.00	625.00	625.00	.0%
	TOTAL CITY CLERK	450,789.25	492,670.00	492,670.00	282,237.83	493,721.00	480,980.00	-2.4%

70

City Clerk - 1023

Account	Object	Description	21-22 Budget	22-23 Budget
Regular Wages	514000	Wages for employees in department.	\$ 418,515	\$ 406,475
Overtime	515100	Overtime for Council and Joint Board meetings and election day work.	\$ 2,000	\$ 2,000
Professional Fees	531000	Land record and ordinance vendor fees, printing, books, microfilm creation and storage, archival paper, etc.	\$ 53,300	\$ 53,300
Repairs & Maint	543000	Repairs and maintenance for equipment such as time and date stampers.	\$ 400	\$ 400
Telephone	553000	Telephone calls to customers and other government agencies.	\$ 50	\$ -
Postage	553100	Mailing of land record documents, correspondence, vitals records, State related work and dog licenses, etc.	\$ 5,500	\$ 6,000
Travel Reimbursement	554000	Automobile reimbursement to attend town clerk classes and conferences.	\$ 250	\$ 250
Printing & Binding	555000	Printing and binding of land records, vitals, military and historic documents.	\$ 5,100	\$ 5,000
Advertising	557700	Advertising for elections, Charter Revision, ordinances, legal notices, audits, etc.	\$ 4,000	\$ 4,000
Conf. & Memberships	581120	Town Clerk Conferences and memberships for town clerk and asst. town clerk.	\$ 980	\$ 980
Program Supplies	561800	Desiccant for vault, paper, archival supplies, glue, inkers, stamps, etc.	\$ 250	\$ 250
Office Supplies	569000	Pens, paper, tape, binders, envelopes, markers, staples, tape, thumb drives, folders, storage boxes, seals, etc.	\$ 1,700	\$ 1,700
Schooling & Education	581135	Town Clerk and training classes for the town clerk and staff.	\$ 625	\$ 625
			\$ 492,670	\$ 480,980

02/14/2022 10:31
 JodiMcGrane

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

|P 15
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011024 BOARD OF FINANCE							
0011024 515100 OVERTIME	1,273.70	1,700.00	1,700.00	847.88	1,700.00	1,700.00	.0%
0011024 531000 PROF FEES	85,200.01	85,380.00	85,380.00	65,380.00	65,380.00	87,500.00	2.5%
TOTAL BOARD OF FINANCE	86,473.71	87,080.00	87,080.00	66,227.88	67,080.00	89,200.00	2.4%

Board of Finance - 0011024

Account	Object	Description
Overtime	515100	Recording of 12 Regular Board of Finance Meetings & 2 Budget Workshops Special BOF & Subcommittees, as needed
Prof. Fees	531000	General City Audit - Year 5 & \$20,000 for Special Projects Audit Total is split between City and BOE, Water and BBHD

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Aging

Org: 0011027

Division: General Government

Fiscal Year 2022 Goals and Accomplishments:

- Renovation of the main office front counter was completed in November 2021. New cabinets, shelving and counter top to provide handicapped and wheel chair access was installed.

Summary of Fiscal Year 2022-2023 Request:

- There have been no significant changes to the Department of Aging Budget
- Maintenance requests are being addressed through the City of Bristol Building Committee or the Senior Activity Fund

Fiscal Year 2023 Goals:

- Use Senior Activity Funds to paint Main Office, replace Coffee Shop cabinets, add new signage paint throughout the Senior Center and replace Break Room cabinets and counter tops.
- Flag pole to be repaired and painted by the Building Committee
- Upgrade custodian closet with new sink basin by the Building Committee

Long Term Goals:

- Work with Public Works to identify additional parking options for the Senior Center
- Assess the gym roof to determine and plan for future maintenance needs
- Assess main parking lot in the front of the building for repair/repaving

02/14/2022 10:15
JodiMcGrane

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

|P 7
|bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011027 DEPARTMENT OF AGING SERVICES							
0011027 432146 21G01 DEM RESP	-57,275.00	.00	.00	.00	.00	.00	.0%
0011027 432146 22G01 DEM RESP	.00	.00	-57,275.00	-38,183.34	-57,275.00	.00	.0%
0011027 450004 SR NON RES	-515.00	-4,000.00	-4,000.00	-2,883.75	-4,000.00	-4,000.00	.0%
0011027 450315 CTRRENTALS	-55,278.86	-63,400.00	-63,400.00	-59,325.26	-62,600.00	-63,000.00	-.6%
TOTAL DEPARTMENT OF AGING SE	-113,068.86	-67,400.00	-124,675.00	-100,392.35	-123,875.00	-67,000.00	-.6%

02/14/2022 10:31
 JodiMcGrane

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

|P 17
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011027	DEPARTMENT OF AGING SERVICES							
0011027	514000 REG WAGES	425,859.23	459,075.00	459,075.00	275,599.42	459,075.00	459,075.00	.0%
0011027	515100 OVERTIME	20,381.92	22,395.00	22,395.00	9,612.64	22,395.00	22,395.00	.0%
0011027	517000 OTHER WAGE	17,474.39	19,820.00	19,820.00	7,707.40	19,820.00	19,820.00	.0%
0011027	541000 UTILITIES	99,718.92	105,000.00	105,000.00	105,002.00	105,005.00	105,000.00	.0%
0011027	541100 WATER SEWR	2,940.56	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	.0%
0011027	543000 REP & MAIN	5,332.86	7,000.00	7,000.00	5,698.70	7,000.00	7,000.00	.0%
0011027	553000 TELEPHONE	1,672.81	1,810.00	1,810.00	1,760.00	1,810.00	1,810.00	.0%
0011027	553100 POSTAGE	1,529.82	1,570.00	1,570.00	1,013.83	1,570.00	1,570.00	.0%
0011027	554000 TRAV REIMB	2,216.34	2,000.00	2,000.00	632.52	2,000.00	1,300.00	-35.0%
0011027	561400 MAINT SUPL	11,687.24	12,000.00	12,000.00	11,649.50	12,000.00	12,000.00	.0%
0011027	561800 PROG SUPPL	6,049.62	6,000.00	6,000.00	5,607.98	6,000.00	6,000.00	.0%
0011027	561800 COVID PROG SUPPL	160.00	.00	.00	.00	.00	.00	.0%
0011027	562200 NATURALGAS	32,848.12	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
0011027	562300 GENTR FUEL	.00	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
0011027	569000 OFFIC SUPL	834.67	850.00	850.00	750.00	850.00	850.00	.0%
0011027	581120 CONF MEMB	305.00	500.00	500.00	35.00	500.00	500.00	.0%
0011027	585028 BCO-DIAL A	19,213.74	70,160.00	70,160.00	70,160.00	70,160.00	70,160.00	.0%
0011027	585028 21G01 BCO/ADM	57,269.94	.00	.00	.00	.00	.00	.0%
0011027	585028 22G01 HRA/ADMIN	.00	.00	57,275.00	57,275.00	57,275.00	.00	.0%
	TOTAL DEPARTMENT OF AGING SE	705,495.18	748,580.00	805,855.00	591,903.99	805,860.00	746,880.00	-.2%

77

Aging- 0011027

Account	Object	Description	21-22 Budget	22-23 Budget
Regular Wages	514000	Reflects a full staff, all at their highest salary step	\$ 459,075	\$ 459,075
Overtime Wages	515100	Overtime is made up of predetermined outside rentals (Gem and Mineral, Cactus Society, Orchid Society etc), fall and spring maintenance (gym floor twice a year, waxing floors in Senior Center area, Probate and Health Dept., cleaning rugs, and anticipated snow storms.	\$ 22,395	\$ 22,395
Other Wages	517000	Night differentials, vacation buy back, night differential on OT.	\$ 19,820	\$ 19,820
Public Utilities	541000	Reflects electricity payments for the entire facility.	\$ 105,000	\$ 105,000
Water & Sewer	541100	Water & Sewer	\$ 4,400	\$ 4,400
Repairs & Maint	543000	Covers needs including: waste removal, cleaning supplies, security, firehood inspection, generator inspection, uniforms, and general repairs as they arise.	\$ 7,000	\$ 7,000
Telephone	553000	Increase to cover quarterly long distance fees and call ins.	\$ 1,810	\$ 1,810
Postage	553100	Postage	\$ 1,570	\$ 1,570
Travel Reimbursement	554000	Travel to meetings, City Hall, and meal deliveries as needed.	\$ 2,000	\$ 1,300
Maint Supplies	561400	Maintenance supplies.	\$ 12,000	\$ 12,000
Program Supplies	561800	Reflects yearly program costs to include: Comcast, software maintenance fees, Bristol Press, Hartford Courant, Motion Picture license and special event and program supplies	\$ 6,000	\$ 6,000
Natural Gas	562200	Reflects our current heating costs.	\$ 35,000	\$ 35,000
Generator Fuels	562300	Fuel for generator as needed. Generator is tested bi-weekly throughout the year. Fuel is available if needed when power goes out. If not needed, the tank generally gets filled every other year. Tank will be filled June of 2022. Should not need filling in 2023.	\$ 1,000	\$ -
Office Supplies	569000	Office supplies.	\$ 850	\$ 850
Conferences & Mbr	581120	Used to pay for membership for the executive director, assistant director, and senior coordinator to various associations, and to attend appropriate meetings and seminars.	\$ 500	\$ 500
BCO- Dial-A-Ride	585028	City's contribution to rides provided to Dr.'s, Senior Center, and to get groceries. The number of seniors who do not drive is steadily growing.	\$ 70,160	\$ 70,160
			\$ 748,580	\$ 746,880

02/14/2022 10:31
 JodiMcGrane

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

|P 18
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011030 CITY MEMBERSHIPS							
0011030 531001 CCM	20,947.00	41,895.00	41,895.00	41,894.00	41,894.00	41,895.00	.0%
0011030 531002 NVCOG	32,751.00	31,060.00	31,060.00	31,056.00	31,056.00	32,610.00	5.0%
0011030 531003 FARM RIV	4,322.00	4,325.00	4,325.00	4,322.00	4,322.00	4,870.00	12.6%
TOTAL CITY MEMBERSHIPS	58,020.00	77,280.00	77,280.00	77,272.00	77,272.00	79,375.00	2.7%



Farmington River Watershed Association, Inc.

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

January 3, 2022

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

Re: Request for FY 21-22 Support

Dear Ms. Waldron,

On behalf of the Farmington River Watershed Association (FRWA), I am writing to ask for the City of Bristol's continued support in Fiscal Year 2022-2023 for our ongoing work to protect the Farmington River, its tributaries, and its watershed lands and natural resources. The amount requested is \$4,867.

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

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

- **Pequabuck River Watershed-Based Plan** – In September 2019, FRWA, along with CT DEEP, Princeton Hydro Engineering, and local stakeholders, finalized an EPA-approved Watershed Based-Plan (WBP) for the Pequabuck River. Ray Rogozinski and Carol Noble were essential in moving the project forward, and we really appreciate their participation. Having an EPA-approved plan will open the door for Clean Water Act federal funding to address stormwater runoff issues in Bristol. Now that the WBP project is complete, FRWA sought and received funding to install ecological enhancements at Edgewood School in Bristol for the 2022 season. Edgewood school is uniquely situated near the public drinking supply of 2 water systems and we look forward to planning and installation in summer 2022.
- **Major Local Work on Stormwater Education and Outreach** – FRWA is referenced in Bristol's Storm Water Management Plan as potentially playing a large role in developing the city's public outreach on stormwater. In October 2019, FRWA was awarded a substantial National Fish & Wildlife Foundation grant to further our community engagement around stormwater reduction in Bristol. We completed the installation of new rain garden in Rockwell Park in spring 2021. We very much look forward to continuing our strong relationships with Bristol's Public Works and Parks and Recreation departments in 2022.
- **Bristol Brass Dam Removal** – FRWA remains hopeful of removing Bristol Brass Dam and the contaminated sediments behind it. FYI, the dam removal designs are complete and approved by CT DOT, and permits to do the dam removal would only require simple



updates. However, this “shovel-ready” civic improvement and local resilience project was de-funded early in 2015. We continue to search for other sources of funding so that this highly desirable cleanup and river restoration project can go forward.

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

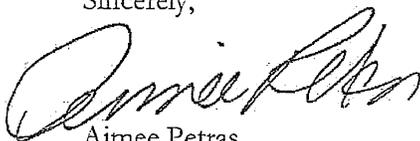
Beyond these specific projects and initiatives, FRWA delivers strong value to all of its Farmington River watershed towns by serving as a longstanding, credible source of information and expertise on watershed management issues at the local, regional, state, and federal levels. FRWA’s reputation and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

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

Town Population:	60,833 (source: 2020 Census Estimate)
% of Town in Watershed:	80%
Membership Charge Per Capita:	10¢ per capita
Dues:	$60,833 \times 0.80 \times 0.1 = \$4,867$

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

Sincerely,



Aimee Petras
Executive Director

02/14/2022 10:31
 JodiMcGrane

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 19
 bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011034 COMMUNITY PROMOTIONS							
0011034 581730 MUM FEST	.00	40,000.00	55,000.00	40,000.00	40,000.00	50,000.00	25.0%
0011034 581770 PROMOTIONS	23,708.12	25,000.00	26,000.00	7,470.00	26,000.00	10,000.00	-60.0%
TOTAL COMMUNITY PROMOTIONS	23,708.12	65,000.00	81,000.00	47,470.00	66,000.00	60,000.00	-7.7%

**Bristol Mum Festival
Operating Budget - City Funds
2022 FY**

Budget Start date January 2022

Does Not Include Parade (Separate Budget)

CITY FUNDING REQUEST		\$ 35,000.00		
1 Restricted City Funds	2 Sponsors	3 Fundraising		
	Restricted City Funds	Sponsors	Fundraisers	
OPERATING RECEIPTS				
Bands/Musical Artists/Entertainment	\$ -	\$ (8,000.00)	\$ -	
City Stage Rental & Labor	\$ (2,500.00)	\$ -	\$ -	
Electrical Labor	\$ (5,000.00)	\$ -	\$ -	
Electrical Materials	\$ (500.00)	\$ -	\$ -	
Police Officers (General Security)	\$ (1,800.00)	\$ -	\$ -	
Family Entertainment	\$ -	\$ (6,000.00)	\$ -	
General Decorations & Props	\$ -	\$ -	\$ (860.00)	
General Office Supplies	\$ (750.00)	\$ (750.00)	\$ -	
Generator Fuel Costs	\$ (1,825.00)	\$ -	\$ -	
Informational Boards, Site Plans & Field Signs	\$ -	\$ (570.00)	\$ -	
General Maintenance/Rubish - Labor	\$ (936.00)	\$ -	\$ -	
Maintenance Supplies	\$ (274.00)	\$ -	\$ -	
Marketing - Photo/Video Services	\$ -	\$ (500.00)	\$ -	
Marketing - Radio	\$ -	\$ (3,600.00)	\$ -	
Marketing Banners/Signs	\$ -	\$ (501.00)	\$ -	
Marketing Materials (Flyers, Programs, etc.)	\$ -	\$ (1,060.00)	\$ -	
Marketing - New Paper	\$ -	\$ (1,378.00)	\$ -	
Moving and Storage	\$ -	\$ (582.00)	\$ -	
Public Safety - Signage/Safety Materials/Cones	\$ (1,283.00)	\$ -	\$ -	
Security & Medical Service	\$ (2,277.00)	\$ -	\$ -	
Sound Technicians	\$ (1,000.00)	\$ -	\$ -	
State Permits	\$ -	\$ -	\$ (100.00)	
Volunteer Expenses (Shirts/Lanyards/Food)	\$ -	\$ (908.00)	\$ -	
TOTAL OPERATING RECEIPTS	\$ (18,145.00)	\$ (23,849.00)	\$ (960.00)	
Insurance, Fees & Permits				
City Permits	\$ -	\$ -	\$ (50.00)	
Electric	\$ -	\$ -	\$ (50.00)	
Insurance	\$ -	\$ -	\$ (700.00)	
Software Costs/Fees	\$ -	\$ -	\$ (540.00)	
Web Site	\$ -	\$ -	\$ (125.00)	
TOTAL	\$ -	\$ -	\$ (1,465.00)	
Equipment & Rental Fees				
Box Truck (Uhall)	\$ -	\$ -	\$ (500.00)	
Communication Equipment/Rental	\$ -	\$ -	\$ (218.00)	
General Equipment Rental	\$ -	\$ -	\$ (58.00)	
Generators & Generated Light Poles	\$ (6,000.00)	\$ -	\$ -	
Porta-Potties & Wash Stations	\$ (4,855.00)	\$ -	\$ -	
Table & Chair Rental	\$ (2,470.00)	\$ -	\$ -	
Tent Rental & Related Equipment	\$ (8,000.00)	\$ -	\$ -	
TOTAL EQUIPMENT & RENTAL FEES	(\$21,325.00)	\$0.00	(\$776.00)	
PROGRAM EXPENSES				
Artists/Art Show	\$ -	\$ (1,200.00)	\$ -	
Car Show - Engraving/Certificates/Awards/Prizes	\$ -	\$ -	\$ (1,034.00)	
Characters	\$ -	\$ (818.00)	\$ -	
Family Programs	\$ -	\$ (2,500.00)	\$ (2,000.00)	
Miss Mum	\$ -	\$ -	\$ (550.00)	
Mumathon Road Race	\$ -	\$ -	\$ (500.00)	
One Voice Softball Game	\$ -	\$ -	\$ (550.00)	
Volunteer Thank You Picnic	\$ -	\$ -	\$ (450.00)	
TOTAL PROGRAM EXPENSES	\$ -	\$ (4,518.00)	\$ (5,084.00)	
OTHER EXPENSES				
Accountant Filing Fee	\$ -	\$ -	\$ (750.00)	
Bank Checks	\$ -	\$ (30.00)	\$ -	
Bristol Exchange Club Reimbursement	\$ -	\$ -	\$ (1,000.00)	
P.O Box Fee	\$ -	\$ -	\$ (78.00)	
Postage	\$ -	\$ (250.00)	\$ -	
Sponsorships (External)	\$ -	\$ (250.00)	\$ -	
Start-Up (\$5000.00 from 2021)	\$ -	\$ -	\$ -	
TOTAL OTHER EXPENSES	\$ -	(\$530.00)	(\$1,828.00)	
TOTAL OPERATING DISBURSEMENTS	\$ (39,470.00)	(\$28,897.00)	(\$10,113.00)	

Bristol Mum Festival Mum Festival Parade Budget

2022

CITY FUNDING REQUEST		\$15,000.0
Expenses		
Bristol Exchange Club Reimbursement		(\$1,000.00)
Cartoon Charecters		(\$275.00)
Entertainers (Stilt Walkers, Jugglers, etc.)		(\$800.00)
General Supplies (Command Center, Tents, Chairs, etc.)		(\$162.00)
Grand Stand Sound		(\$300.00)
Marching Bands (High School, Specialty Groups, Colleges, Fife & Drum)		(\$11,000.00)
Nutmeg TV		(\$250.00)
Office, Safety and Decoration Supples		(\$375.00)
Parade Awards		(\$1,471.00)
Parade Signage & Vehicle Magnets		(\$595.00)
Porta Potties		(\$430.00)
Printing, Postage and Marketing Materials		(\$425.00)
Profesional Judges		(\$300.00)
Radio Club		(\$250.00)
Travel & Related Expenses (Parade Marshal)		(\$400.00)
TOTAL SPONSOR RECEIPTS		(\$18,033.00)

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

2022

OPERATING ITEMS		
Bus Transportation		\$2,000.00
City Stage Rental		\$400.00
Electrical Labor		\$500.00
Entertainment		\$1,500.00
General Decorations & Props		\$250.00
General Office & Printer Supplies		\$200.00
Hall Rental		\$500.00
Marketing - Radio/Press		\$6,000.00
Marketing - Video Services		\$1,000.00
Marketing Banners/Signs		\$500.00
Marketing Materials (Flyers, Programs, etc.)		\$150.00
Moving and Storage		\$2,000.00
Other Supplies		\$150.00
T-Shirts		\$250.00
TOTAL OPERATING ITEMS		\$15,400.00
Equipment & Rental Fees		
D'Amato Generators & Light Poles		\$4,500.00
Dumpsters		\$1,200.00
Electrical Materials (Pads from Carnival)		\$3,700.00
Golf Carts (Including Pick-Up & Delivery)		\$4,200.00
Plainville Generated Light Poles		\$1,100.00
PODS		\$2,000.00
Tilcon Generators & Light Poles		\$4,700.00
TOTAL EQUIPMENT GIFTS-IN-KIND		\$21,400.00
OTHER GIFTS-IN-KIND		
Family Events		\$1,200.00
Photographer		\$500.00
Festival Insurance		\$6,000.00
Fencing & Labor (RDG Tech)		\$2,500.00
Food		\$350.00
Video Service		\$500.00
TOTAL OTHER GIFTS-IN-KIND		\$11,050.00
TOTAL GIFTS-IN-KIND		\$47,850.00 *

<p>These items are off-sets to the Mum Festival Budget. If we had to rent or acquire these items, our budget would be increased by that amount. These businesses receive sponsorships in return for service.</p>	<p>Gifts-In-Kind</p>	<p>*</p>
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02/14/2022 10:31
 JodiMcGrane

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

|P 20
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0011041 BOARDS AND COMMISSIONS							
0011041 515100 OVERTIME	5,962.34	6,300.00	6,300.00	4,236.20	6,300.00	6,500.00	3.2%
0011041 553100 POSTAGE	.00	50.00	50.00	.00	.00	50.00	.0%
TOTAL BOARDS AND COMMISSIONS	5,962.34	6,350.00	6,350.00	4,236.20	6,300.00	6,550.00	3.1%

Boards and Commissions - 0011041

Account	Object	Description	Amount
Overtime	515100	Overtime for recording secretaries for miscellaneous Boards & Commissions within the City but not limited to the following: Board of Ethics, Cemetery Commission, Charter Revision Commission, Commission for Persons with Disabilities, Diversity Council, Energy Commission, FOI Commission, Ordinance Commission, Real Estate Committee, Transportation Commission and Housing Board Code of Appeals.	\$ 6,500
Postage	553100	Mailing of Notices for Various Boards/Commissions	\$ 50
		TOTAL	\$ 6,550

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Emergency Management

Org: 0012413

Division: Public Safety

Fiscal Year 2022 Goals and Accomplishments:

- The Emergency Management (EM) Department will continue to obtain, store and disperse Personal Protective Equipment (PPE) to all city departments and first responders. Much of this PPE equipment was provided by Department of Emergency Management and Homeland Security (DEMHS) at no cost to the City.
- Update and distribute the Emergency Operations Plan to DEMHS and city departments.
- Provide Community Emergency Response Team (CERT) training to all new members and update training for all active members.
- Due to the criticality of emergency communications in times of emergency or disaster, DEMHS has allowed ham radio communications to be funded by EMPG Grant funds. Some ham radio equipment may be relocated to avail the city of better emergency communications.
- The Emergency Management Department services, along with other city departments, have been severely curtailed this past year by the Covid-19 pandemic. Many programs and goals have not been met due to restrictions placed on the department and the community.
- Continued to upgrade the training room at Fire House 4 to be used as an auxiliary Emergency Operations Center (EOC). The room will be used if the main EOC is compromised. This room has also been used by CERT trainers for the training of new CERT members.
- Continue to present the Federal Emergency Management Agency (FEMA) Student Tools for Emergency Planning (STEP) program to 5th graders in the Bristol schools along with CERT volunteers.
- Represented the City by participating in state, regional and local committees.
- Awarded a supplemental grant for PPE and Covid-19 testing for EOC participants.
- Awarded additional funding to fulfill the per capita availability of EMPG funding.
- Reduction in the telephone costs was realized due to inactivity of that line.
- Due to the Covid-19 pandemic the EMD and CERT leadership provided ZOOM remote meetings to all members.
- Bristol CERT trainers provided ZOOM remote CERT training to increase membership.
- Due to the Covid-19 pandemic, the Bristol CERT has been activated for more hours in city service than ever before. This may continue into 2022-2023 as the pandemic progresses.
- CERT members
 - Supplied traffic services to the Farms to Families and ARPA food distribution programs.
 - Sent holiday cards to the residents at the Sheridan Woods Nursing Home.
 - Provided traffic and pedestrian control for the distribution of Covid-19 self-test kits and N95 masks, numerous Bristol Hospital and Bristol Burlington Health District Covid-19 testing and vaccination clinics, the Department of Public Works Hazardous Materials Collection, the Annual Mum Festival.
 - Collected food and clothing for the homeless and needy population on Valentine's Day.
 - Manned an American Red Cross Blood Collection site for the third straight year.
 - Planned an ARC Blood Collection in memory of fallen member and Burlington fireman Colin McFadden.
- CERT leadership has taken advantage of all DEMHS/CRCOG available funding.

Summary of Fiscal Year 2022-2023 Request:

- EMD and CERT officers will continue to provide ZOOM remote meetings, as necessary.
- Bristol CERT trainers will provide CERT certification training to new members by ZOOM, if necessary.
- Allocated funding for the upgrade, relocation and installation of ham radio equipment to provide emergency communications.
- Initiate the design and placement of a new EOC in the Police Complex.
- Explore all grant funding opportunities for the design of a new EOC facility.

Fiscal Year 2023 Goals:

- Continue to upgrade the ham radio communications in the city.
- Continue the FEMA STEP program in the Bristol 5th grade classes during the coming year.
- Participate in the Governor's Statewide Emergency Planning and Preparedness Initiative (EPPI) exercise.
- Attend Capital Region Council of Governments (CRCOG), Naugatuck Valley Council of Government, Capital Regional Emergency Planning Council, CT Conference of Municipalities and SCCC meetings as a member of those regional and state committees.
- Keep the City first responders apprised of the latest training available.
- Attend local civic meetings as the City representative.
- Continue to participate in the Bristol Cares Functional Needs Working Group in conjunction with the Commission on Persons with Disabilities.
- CERT members will work closely with the Bristol Burlington Health District to provide the necessary assistance in the performance of their duties.
- The CERT team leadership will attend CRCOG meetings, apply for DEMHS grants for training and equipment and the members will attend the annual CERT Field Day and training as scheduled along with providing community response when the need arises.
- Encourage small businesses to be more resilient and support sustainability with the assistance of the Chamber of Commerce and the Bristol Economic and Community Development Department.
- Continue to provide city residents with emergency preparedness information and guidance.
- Provide both CPR and AED training for all community residents.
- Increase CERT membership to strengthen the organization.

Long Term Goals:

- Educate City residents and businesses in emergency preparedness by presenting informative talks to any local business, civic, church, service or interested group. This will enhance the City's sustainability in the future against weather emergencies, pandemics and disasters.
- Continue to provide first responders and other City departments with training and equipment necessary to augment their roles in serving the City's needs.
- Increase CERT membership with new training and program initiatives to enhance the City's ability to care for and service the needs of our community.
- Design and implement a new EOC facility and Emergency Management Office in the Police Complex. This will be accomplished after the City Hall renovations are completed, however, the design phase can commence earlier.

02/14/2022 10:15
JodiMcGrane

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

|P 13
|bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0012413 EMERGENCY MANAGEMENT							
0012413 431003 EMPG GRANT	.00	-15,000.00	-15,000.00	.00	-15,000.00	-23,755.00	58.4%
TOTAL EMERGENCY MANAGEMENT	.00	-15,000.00	-15,000.00	.00	-15,000.00	-23,755.00	58.4%

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0012413	EMERGENCY MANAGEMENT							
0012413	515200 PARTTIME	13,296.10	14,515.00	14,515.00	7,790.30	14,515.00	14,515.00	.0%
0012413	553000 TELEPHONE	895.66	1,000.00	1,000.00	840.00	1,000.00	1,000.00	.0%
0012413	553100 POSTAGE	55.00	100.00	100.00	.00	100.00	120.00	20.0%
0012413	554000 TRAV REIMB	621.00	800.00	800.00	270.48	800.00	1,000.00	25.0%
0012413	555000 PRINT/BIND	463.10	600.00	600.00	480.00	600.00	600.00	.0%
0012413	561800 PROG SUPPL	646.42	8,500.00	8,500.00	297.09	8,500.00	23,000.00	170.6%
0012413	561800 COVID PROG SUPPL	56.00	.00	.00	.00	.00	.00	.0%
0012413	561825 CERT EXP	2,355.67	3,000.00	3,000.00	1,702.93	3,000.00	4,000.00	33.3%
0012413	569000 OFFIC SUPL	198.03	685.00	685.00	290.98	685.00	1,280.00	86.9%
0012413	581120 CONF & MEM	224.00	800.00	800.00	275.00	800.00	2,000.00	150.0%
	TOTAL EMERGENCY MANAGEMENT	18,810.98	30,000.00	30,000.00	11,946.78	30,000.00	47,515.00	58.4%

Emergency Management 2022-2023

Account	Object	Description	21-22 Budget	22-23 Request
PART TIME-EMERG MANA	515200	Part Time Emergency Management Salary <i>Pending Approval to increase to \$25,000 for Director & \$5,000 for Assistant</i>	\$ 14,515	\$ 14,515
TELEPHONE	553000	Cell Phone 860-866-7262 \$70 x 12 = \$840	\$ 1,000	\$ 1,000
POSTAGE	553100	Stamps	\$ 100	\$ 120
TRAVEL REIMBURSEMENT	554000	Estimate 6 trips to Hartford(CRCOG+CREPC)/4 trips to Middletown (SCCC) plus additional statewide and local travel at \$0.585/mile	\$ 800	\$ 1,000
PROGRAM SUPPLIES	561800	EOC equipment/office equipment (inc. CHMS ham radio antenna)	\$ 8,500	\$ 23,000
CERT EXPENDITURES	561825	Training, First Aid Equipment, ID Items, Misc	\$ 3,000	\$ 4,000
OFFICE SUPPLIES	569000	Pads, folders, misc office supplies	\$ 685	\$ 1,280
CONFERENCES & MEMBERSHIPS	581120	CEMA/ARRL/ACP/ICRC Membership & Miscellaneous Conferences	\$ 800	\$ 2,000
PRINTING & BINDING	555000	Pay per print - City Printer Miscellaneous printing/paper/ink	\$ 600	\$ 600
			\$ 30,000	\$ 47,515

TELEPHONE	VERIZON 12X70 EMD Cell	12x75	840
	MISC		160
	TOTAL		1,000
TRAVEL	CRCOG		134
	CREPC		134
	SCCC		112
	CCM EMD Conference		100
	ACP	155	151
	MISC		368
	TOTAL		1,000
CONFERENCES & MEMBERSHIPS	CEMA		100
	ARRL		50
	ACP		125
	ICRC RADIO CLUB		50
	MISC		1,675
	TOTAL		2,000
CERT	FIRST AID SUPPLIES		250
	CLOTHING/ID MATERIAL		1,000
	RADIOS		750
	SHELTER/MYLER BLANKETS		750
	TRAILER REPAIRS		500
	MISC		750
	TOTAL		4,000
PROGRAM SUPPLIES	ICRC REPEATER RENTAL Willis Street	4X75	300
	REPEATER RELOCATION (ORCHARD ROAD)		12,500
	EOC RENOVATION		6,200
	MISC		4,000
	TOTAL		23,000

- Increase work week to 40 hours for the department, as the amount of inspections being called in, processed and closed is due to the 30% increase in permits taken out last year.
- Modify the hours for the Building Dept to accommodate the general public with extended evening hours.
- Continue to work with the public to establish open discussions concerning the need for code enforcement and why permits are a necessary part of the process to ensure Life-Safety is being met and achieved during all projects.

02/14/2022 10:15
 JodiMcGrane

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

|P 14
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0012615	BUILDING INSPECTION							
0012615	422015 ZON VIOLAT	.00	-1,500.00	-1,500.00	.00	-1,500.00	-1,500.00	.0%
0012615	422031 DROP FEE	.00	-2,400.00	-2,400.00	.00	-2,400.00	-2,400.00	.0%
0012615	442006 BLDG PERMT	-2,081,580.37	-1,225,000.00	-1,225,000.00	-1,257,288.44	-1,275,000.00	-1,225,000.00	.0%
0012615	450102 COPIER CHG	.00	-200.00	-200.00	-12.00	-200.00	-200.00	.0%
0012615	470039 PLAINVILLE	-39,557.62	-33,930.00	-33,930.00	-2,439.18	-2,500.00	.00	-100.0%
	TOTAL BUILDING INSPECTION	-2,121,137.99	-1,263,030.00	-1,263,030.00	-1,259,739.62	-1,281,600.00	-1,229,100.00	-2.7%

02/14/2022 10:31
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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 32
 bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0012615	BUILDING INSPECTION							
0012615	514000 REG WAGES	547,306.74	612,125.00	602,125.00	327,250.78	612,125.00	616,405.00	.7%
0012615	515100 OVERTIME	19,226.36	19,000.00	29,000.00	37,952.63	38,000.00	19,000.00	.0%
0012615	517000 OTHER WAGE	2,476.14	.00	.00	.00	.00	.00	.0%
0012615	543000 REP & MAIN	.00	150.00	150.00	.00	150.00	650.00	333.3%
0012615	543012 CLOTH/UNIF	1,059.00	500.00	1,000.00	767.00	1,000.00	1,000.00	100.0%
0012615	543100 MV SERVICE	219.12	2,000.00	2,000.00	300.00	2,000.00	2,000.00	.0%
0012615	553000 TELEPHONE	3,869.17	5,000.00	5,000.00	4,521.09	5,000.00	5,000.00	.0%
0012615	553100 POSTAGE	310.77	1,100.00	1,100.00	192.62	1,100.00	1,100.00	.0%
0012615	554000 TRAV REIMB	101.92	.00	.00	.00	.00	.00	.0%
0012615	555000 PRINT/BIND	1,021.78	500.00	500.00	100.00	500.00	800.00	60.0%
0012615	557700 ADVERTIS	.00	100.00	100.00	.00	100.00	100.00	.0%
0012615	561800 PROG SUPPL	246.97	3,000.00	3,000.00	2,144.32	3,000.00	6,600.00	120.0%
0012615	562600 MOT FUELS	3,285.78	5,000.00	5,000.00	1,287.74	5,000.00	6,000.00	20.0%
0012615	563100 TIRES	.00	700.00	200.00	251.44	300.00	3,000.00	328.6%
0012615	569000 OFFIC SUPL	781.06	800.00	800.00	800.00	800.00	800.00	.0%
0012615	570400 20034 LIGHT BARS	2,140.00	.00	.00	.00	.00	.00	.0%
0012615	581120 CONF MEMB	1,567.75	2,500.00	2,500.00	540.00	2,500.00	2,500.00	.0%
0012615	581223 STATE FEES	.00	.00	.00	5,812.64	.00	.00	.0%
	TOTAL BUILDING INSPECTION	583,612.56	652,475.00	652,475.00	381,920.26	671,575.00	664,955.00	1.9%

100

Building Inspection - 0012615

Account	Object	Description	21-22 Budget	22-23 Budget
Regular Wages	514000	Salaries of employees.	\$ 612,125	\$ 616,405
Overtime Wages	515100	Overtime for ZEO, building inspectors.	\$ 19,000	\$ 19,000
Repairs & Maint.	543000	Miscellaneous repairs.	\$ 150	\$ 650
Clothing/Uniforms	543012	Additional, continual clothing for the inspectors	\$ 500	\$ 1,000
Motor Vehicle Service	543100	Car washes and repairs with existing vehicles.	\$ 2,000	\$ 2,000
Telephone	553000	Cell phone & office long distance. Using phones as hot spots in the field to connect tablets to the internet.	\$ 5,000	\$ 5,000
Postage	553100	Building Department postage.	\$ 1,100	\$ 1,100
Printing & Binding	555000	Printing of Building Dept. inspection forms & business cards, added new & revised posters for the department, ie; fee schedule.	\$ 500	\$ 800
Advertising	557700	Advertising.	\$ 100	\$ 100
Program Supplies	561800	New code books required due to new codes being released in November and increased amount of warning slips for in-field inspections.	\$ 3,000	\$ 6,600
Motor Fuels	562600	Fuel for vehicles.	\$ 5,000	\$ 6,000
Tires, Tubes, Chains	563100	New tires for (4) Ford Escapes for inspectors	\$ 700	\$ 3,000
Office Supplies	569000	Office supplies	\$ 800	\$ 800
Conf. & Membership	581120	Required licenses, required memberships and school.	\$ 2,500	\$ 2,500
		Total	\$ 652,475	\$ 664,955

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: School Readiness

Org: 0014654

Division: Health and Social Services

Fiscal Year 2022 Goals and Accomplishments:

- The main goal was to remain open, provide essential services to families and children and to keep our students and staff safe. This has been our greatest accomplishment.
- The Ready4K Program - a scientific evidence text based program has been well received. Presently 722 families are active in the program and have been sent: 67,685 positive messages focusing on social/emotional health; 39,713 custom messages with resources in the community. In the most current survey, 94% of the families indicated Ready4K messages helped them deal with stress; 93% indicated they do at least one activity with their child weekly and 100% indicated their relationship with their child grew stronger after doing Ready4K activities.

Summary of Fiscal Year 2022-2023 Request:

- COVID-19 is still an ongoing challenge in our Programs. Policies and procedures change frequently as the virus mutates and adjustments are made to keep children safe. Programs are at a distinct disadvantage, since none of our students are not vaccinated.
- The low enrollment of our Programs and lack of workforce is hindering the Programs ability to thrive and grow. The need for an increase in their reimbursement is imperative for our Programs to survive in the long run.
- A new School Readiness Grant Manager will be employed by FY2022-23. The salary will be reduced for the new hire and the additional Administrative Funds will be used to support a Behavioral Specialist to work with the children, not only in SR Programs, but community programs. There is an increase in behavioral challenges in our Pre-K students and have attributed it to the uncertainty and changes in the children's lives dealing with the aftermath of COVID-19. Studies are showing children will be effected for years to come and will need additional help.

Fiscal Year 2023 Goals:

- Continue to keep School Readiness Programs fully funded and fully operating through the Pandemic and the aftermath, when it subsides.
- Cultivate a workforce development initiative – to ensure there will be qualified staff to continue this work
- Encourage and request the Office of Early Childhood to increase the reimbursement rate for State Funded Programs.

- Encourage and request the Office of Early Childhood to consider to support and pay for a Behavioral Specialist at each facility, to tend to the needs of all students.

Long Term Goals:

- Workforce Development – to ensure a viable plan is in place to encourage more people to choose Early Childhood as a profession.
- Continue pressuring the Office of Early Childhood to look at requiring programs to provide worthy wages for the staff and to include funds from the State/Federal Government to ensure this occurs
- Continue to increase the community’s knowledge of the need to support early care and education. To view this as an investment, not only for the children and families in the community, but for the community as well.
- Fully engage parents to be part of the learning environment, starting at a younger age. If nothing else – this pandemic has shown the importance of all parents to be involved as the “first teacher” of their children. The School Readiness Council, along with collaborative partners, need to give parents the tools and knowledge to do this, by doing more outreach to families not active in our Programs.

02/14/2022 10:15
 JodiMcGrane

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

|P 20
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0014654 SCHOOL READINESS PROGRAM							
0014654 432079 SCHL READI	-2,892,453.44	.00	-2,909,244.00	-602,492.00	-2,909,244.00	.00	.0%
0014654 432079 22G08 SCHL READI	.00	.00	-42,519.00	-42,519.00	-42,519.00	.00	.0%
0014654 432080 QUAL ENHAN	-18,718.00	.00	-18,756.00	-18,756.00	-18,756.00	.00	.0%
TOTAL SCHOOL READINESS PROGR	-2,911,171.44	.00	-2,970,519.00	-663,767.00	-2,970,519.00	.00	.0%

02/14/2022 10:31
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|CITY OF BRISTOL
 |NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|P 52
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0014654	SCHOOL READINESS PROGRAM							
0014654	514000 REG WAGES	93,526.06	.00	95,749.00	57,648.19	95,749.00	.00	.0%
0014654	531000 PROF FEES	18,369.60	22,450.00	26,701.00	63,511.00	63,511.00	22,250.00	-.9%
0014654	531000 22G08 PROF FEES	.00	.00	42,519.00	5,000.00	5,000.00	.00	.0%
0014654	531140 TRAINING	1,200.00	1,200.00	1,200.00	662.88	1,200.00	1,200.00	.0%
0014654	531160 PROG CONTR	2,792,153.54	.00	2,809,244.00	2,812,289.00	2,809,244.00	.00	.0%
0014654	531170 Q/E PURCH	18,756.00	.00	18,756.00	10,481.00	18,756.00	.00	.0%
0014654	553100 POSTAGE	236.00	200.00	200.00	8.70	200.00	200.00	.0%
0014654	554000 TRAV REIMB	446.53	600.00	600.00	165.61	600.00	600.00	.0%
0014654	557700 ADVERTISNG	.00	100.00	100.00	.00	100.00	100.00	.0%
0014654	569000 OFFIC SUPL	215.61	300.00	300.00	300.00	300.00	400.00	33.3%
0014654	581120 CONF MEMB	.00	150.00	150.00	150.00	150.00	250.00	66.7%
	TOTAL SCHOOL READINESS PROGR	2,924,903.34	25,000.00	2,995,519.00	2,950,216.38	2,994,810.00	25,000.00	.0%

106

School Readiness

Account	Object	Description	21-22 Budget	22-23 Budget
PROFESSIONAL FEES & SERVICES	531000	Support for Bristol Early Childhood Alliance Coordinator (\$5,000) Funds to pay for 5 Infant and Toddler Classrooms- Observations/Plans for Improvement (\$1,750) Support to help off-set the Coaching for SR Providers @ \$5,000 per Program for a total of \$15,000.\$500 to support the Ready 4 K initiative	\$22,450.00	\$22,250.00
TRAINING	531140	Professional Development Training for Pre-K teachers & Collaborative Events Including Director's Forums, Community 2-day conference -Virtual training to be included whenever possible	\$1,200.00	\$1,200.00
POSTAGE	553100	Mailings to School Readiness Providers, Council Members, elected officials, Licensed Providers, Informal Caregivers, local businesses etc.	\$200.00	\$200.00
TRAVEL REIMBURSEMENT	554000	Reimbursement for Grant Manager- averages approx.1,025 for year @ 58.5 per mile)	\$600.00	\$600.00
ADVERTISING	557700	Placement of a Legal ad for one RFP(SR Readiness Grant/ Quality Enhancement Grant/	\$100.00	\$100.00
OFFICE SUPPLIES	569000	Office supplies for School Readiness Program, envelopes, pens, paper, folders, etc. increased need for parent engagement	\$300.00	\$250.00
CONFERENCES & MEMBERSHIPS	581120	Membership/Conferences for SR Grant Manager	\$150.00	\$400.00
			\$25,000.00	\$25,000.00

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

**Department: Economic and Community Development (ECD) Org: 104101-104103
Community Development Block Grant Fund**

Fiscal Year 2022 Goals and Accomplishments:

Grant Awards

From July 1, 2021 to present, the Economic and Community Development (ECD) department has coordinated several economic development grant awards to support new and existing Bristol businesses completing facility improvements or receiving technical assistance. These grants are varied, from supporting minor renovations for the City's smallest businesses, to helping manufacturers add square footage to their facilities, to guiding startup businesses as they help energize the downtown area. A sampling of recent grant awards include:

- PEPCO, a longtime manufacturer of electrical switchboards for the US Navy, continued to expand its operation with a 10,000 square foot addition.
- GMN USA added a sophisticated grinding machine that will unlock new revenue streams.
- CT Ears, a new pediatric audiology office, was assisted with its downtown office opening.
- Established business Cousin's Oil took advantage of a Downtown Grant to repave its newly acquired parking area on Riverside Avenue.
- The startup Bakery on Maple is renovating a long-vacant storefront downtown that hosts the company's exciting cakes and treats!
- Several manufacturers received Technical Assistance Grants through an innovative partnership with Connstep. These grants are helping manufacturers attain International Organization for Standardization certification, meet cybersecurity requirements, implement "lean" manufacturing processes, and more.

Tax Incentives

From July 1, 2021 to present, the ECD has coordinated the approval of several tax abatement packages to assist substantial development projects. The tax incentives take several forms, from State of CT programs including the "Enterprise Zone" and "Urban Jobs" programs, to specially tailored packages made possible through CT General Statute 12-65b.

- KindCare, an innovative assisted living facility designed to be more affordable, received a tax abatement to build a 60,000 square-foot facility downtown.
- Raw Foods Central, a new food processing facility, received a State of CT "Urban Jobs" tax abatement for its production space on Battisto Road.

- AMKO, a manufacturer in the Southeast Bristol Business Park, received an “Urban Jobs” tax abatement for the recent addition to its facility.

Economic Development Highlights

- Several projects are taking shape in the Southeast Bristol Business Park. Specifically, Lot #2 is sold and Lot #6 is under contract; Lot #8 and Lot #9 are off the market while developers complete their due diligence.
- The “Residences on Main,” a 32-unit market-rate apartment project on Main Street, is fully leased.
- The By Carrier company is designing an approximately 90-unit mixed use development for Centre Square.
- Developers Wesley Cyr and Oliver Wilson have closed on an 18,000 square-foot mixed-use building on “Parcel 10” of Centre Square, just north of the Bristol Health building. The building will feature 14 market rate apartments and approximately 8,000 square feet of first floor retail space.
- Senior Living Development has broken ground on a 60,000 square-foot assisted living project at the corner of North Main Street and Farmington Avenue.
- Construction is underway on a combined 90,000 square-foot hotel and conference center to complement the existing DoubleTree by Hilton hotel.
- ECD is partnering with a Brownfield Land Bank, Vesta Corp./BHA, and D’Amato Construction on the conversion of the J.H. Sessions building on Riverside Avenue to approximately 90 apartments.

Marketing Highlights

- Managed the Farmers Market for 20 weeks, including the addition of “SNAP” benefits to expand the customer base.
- Continued the “Made in Bristol” video series to highlight a few of the many Bristol small businesses to encourage others to open small businesses here in Bristol.
- Recognized over 21 businesses celebrating milestone anniversaries (30-plus years in business).

Community Development Highlights

- Awarded Community Development Block Grant (CDBG) public service grants with a value of \$98,093 to eight (8) community agencies providing programs to benefit Bristol residents with low and moderate incomes; utilized \$3,000 of CDBG funding to support Fair Housing activities; provided \$37,924 in CDBG funds to replace deteriorated, unsafe sidewalks in approved areas; and awarded CDBG capital project grants totaling \$57,500 to four (4) non-profit organizations serving low and moderate-income residents. A major public facility project for 2021-22 was the replacement of the roof on the BARC facility located on Jerome Avenue, which had been damaged during a severe storm in 2020.
- For the period July 1, 2020 to June 30, 2021, the ECD utilized \$331,417 in CDBG Housing Rehabilitation funds to provide grants for projects

benefiting 48 single-family and 6 multi-family housing units with low- to moderate incomes. Typical home improvements include the replacement of a home's roof or heating system, upgrade to energy efficient windows, sewer line replacement and other emergency repairs. The total value of the rehabilitation work performed during the year was \$437,893, strengthening the housing stock in Bristol and enabling residents to maintain the safety and integrity of their homes.

- The second round of \$382,741 in CARES funding was allocated by HUD in September 2020, and the City conducted a competitive request for proposal process to provide grants to 10 social service agencies who serve the low- and moderate- income residents of Bristol while they prepare for, prevent, and respond to the coronavirus pandemic. Those awards were made in December (retroactive to March 2020) and extend to 2023. To date, \$618,438 in CARES funding has been expended in Bristol through the CDBG program.

Grants Administration Highlights

- Provide support for an Urban Act grant application with Department of Economic and Community Development (DECD) for the construction of a municipal parking garage behind the Police Station to add additional parking for City Hall and Post Office employees in light of the displacement of public parking on the Centre Square site. The State Bond Commission approved an award of \$4,692,000 in July 2021.
- The Grants Administrator continues to work with the Bristol Fire Department to coordinate its Federal Emergency Management Agency (FEMA) training grants and submit an application for an additional AFG grant in 2022; with the Parks, Recreation, Community, & Youth Services Department to secure Historic Restoration funds from the State Historic Preservation Office for work at its offices on 51 High Street; with the Emergency Operations Manager to maintain FEMA and Emergency Management Performance Grant (EMPG) funding for local programs; and to consult with the Police Department and other City departments interested in applying for grant funding for new or expanding programs.

Summary of Fiscal Year 2022-2023 Request:

- The ECD is submitting the attached 2022-2023 budget request with no expectations for significant changes within the ECD office during the upcoming fiscal year. The office currently enjoys part-time assistance from the Assistant Town Planner whose salary expenditure is contained within the Public Works budget.
- The ECD has abided by the directive to maintain a level budget for the 2022-2023 fiscal year. In general, the ECD has been successful in operating under its approved budget in recent years. The ECD appreciates the opportunity to request project-specific funding at the Board of Finance level in the event a major initiative or opportunity arises that requires funding beyond what the budget allows.

Fiscal Year 2022-2023 Goals:

Continued Brownfield Growth

The ECD is now working with New Colony Development Corp. and Vesta Corp./BHA on the redevelopment of the J.H. Sessions building at 273 Riverside Avenue. This type of project cannot be wrapped up in one year, so it will continue to be a priority of the ECD for several years until the ribbon is cut on a new development for the site. Similarly, 894 Middle Street – a 17-acre property that was once the home of a metal reclamation facility – remains a long-term goal. As of January 2022, 894 Middle Street has been remediated, with appropriate reporting submitted to the State of CT and U.S. EPA. The ECD will begin promoting the land for development in 2022.

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

The ECD will continue to manage grants administration for City efforts while also coordinating the CDBG program in a responsible manner, adapting to funding changes and shifting priorities for the community. The department's primary effort for 2022-2023 will be balancing the responsibility of administering the unexpected CDBG funding received as a result of the COVID pandemic while continuing to manage the City's annual CDBG allocation.

Continued Focus on Promoting Bristol

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

Sell Remaining City Owned Industrial Property

The ECD will continue to promote building opportunities within the Southeast Bristol Business Park, 894 Middle Street, and 229 Technology Park for appropriate end users. Also, as always the ECD will continue to assist in the sale or lease of privately owned buildings to new owners.

Downtown Growth

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

Long Term Goals:

The ECD expects the shuttering of “big box” retail stores to accelerate as a result of the COVID-19 pandemic. ECD is investigating methods to address this concern, including revisiting zoning regulations to encourage the repurposing of these spaces for distribution and/or similar uses.

ECD is working with Bristol Adult Education, Tunxis Community College, Bristol Technical Education Center, Capital Workforce Partners, and others to establish and promote career training to place vulnerable retail employees into better careers within the manufacturing and healthcare industries. This assists local residents in search of secure, rewarding careers while also helping local businesses fill vacant positions.

Finally, the responsible development of Centre Square remains a long-term goal to support the overall growth of downtown Bristol.

CITY OF BRISTOL 2022-2023 BUDGET PROPOSAL

Economic and Comm Dev. Dept.

BDA			2021	2022	2022	ACTUAL		2023	AMT	PCT
			ACTUAL	ORIG BUD	REVISED BUD	2022 YTD	2022 PROJECTION	2023 REQUEST	CHANGE	CHANGE
1044101	490001	TRANSFER IN GENERAL FUND	431,010	451,460	451,460	451,460	451,460	444,460	(7,000)	-1.6%
1044101	432155	CO COVID REIMBURSEMENT	8,730	0	0	0	0	0	0	0.0%
1044103	431025	CDBG ENTITLEMENT	710,853	663,594	663,594	378,788	663,594	663,594	0	0.0%
1044103	431083	REPROGRAMMED FUNDS	41,000	23,092	23,092	0	23,092	23,422	330	1.4%
1044103	431084	PROGRAM INCOME	17,910	35,000	35,000	20,786	35,000	35,000	0	0.0%
TOTAL			1,209,503	1,173,146	1,173,146	851,034	1,173,146	1,166,476	(6,670)	-0.6%

CITY OF BRISTOL 2022-2023 BUDGET PROPOSAL

Economic and Comm Dev. Dept.

BDA	City Share 1044101	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	ACTUAL 2022 YTD	2022 PROJECTION	2023 REQUEST	AMT CHANGE	PCT CHANGE	
1044101	514000 G2022	REGULAR WAGES & SALARIES	284,935	301,270	301,270	180,135	301,270	304,670	3,400	1.1%
1044101	515100 G2022	OVERTIME WAGES & SALARIES	600	1,500	1,500	348	1,500	1,500	0	0.0%
1044101	517000 G2022	OTHER WAGES	2,349	2,410	2,410	2,408	2,410	2,410	0	0.0%
1044101	520100 G2022	LIFE INSURANCE	399	430	430	200	430	430	0	0.0%
1044101	520500 G2022	DISABILITY INSURANCE	84	95	95	42	95	95	0	0.0%
1044101	520700 G2022	F.I.C.A.	17,018	18,680	18,680	10,833	18,680	18,890	210	1.1%
1044101	520750 G2022	MEDICARE INSURANCE	3,980	4,370	4,370	2,533	4,370	4,420	50	1.1%
1044101	531000 G2022	PROFESSIONAL FEES & SERVICES	11,120	9,100	10,660	3,931	10,660	9,100	0	0.0%
1044101	553000 G2022	TELEPHONE	0	150	150	0	150	0	(150)	-100.0%
1044101	553100 G2022	POSTAGE	181	1,000	1,000	230	1,000	1,000	0	0.0%
1044101	554000 G2022	TRAVEL REIMBURSEMENT	16	3,500	5,500	21	5,500	3,500	0	0.0%
1044101	555000 G2022	PRINTING & BINDING	2,417	1,000	2,475	180	2,475	500	(500)	-50.0%
1044101	557700 G2022	ADVERTISING & MARKETING	41,946	36,700	36,700	25,386	36,700	43,200	6,500	17.7%
1044101	561800 G2022	PROGRAM SUPPLIES	1,500	1,500	1,500	500	1,500	1,000	(500)	-33.3%
1044101	569000 G2022	OFFICE SUPPLIES	1,041	1,500	1,500	1,035	1,500	1,500	0	0.0%
1044101	581120 G2022	CONFERENCES & MEMBERSHIPS	2,946	7,500	12,125	2,705	12,125	6,000	(1,500)	-20.0%
1044101	581260 G2022	MISCELLANEOUS PROMOTIONS	922	1,000	1,000	1,115	1,000	1,000	0	0.0%
1044101	581270 G2022	TRADE SHOWS	134	1,000	5,000	0	5,000	2,500	1,500	150.0%
1044101	587467 G2022	DOWNTOWN REVITAL. ACTIVITY	7,561	5,000	8,000	3,399	8,000	3,500	(1,500)	-30.0%
1044101	591500 G2022	CITY HEALTH INSURANCE	41,268	53,755	53,755	21,461	53,755	39,245	(14,510)	-27.0%
TOTAL			420,418	451,460	468,120	256,462	468,120	444,460	(7,000)	-1.6%

Economic and Community Development Dept. City Share		1044101 BACK-UP WORKSHEET		
Account	Object	Description	21-22 Budget	22-23 Budget
REGULAR WAGES & SALARIES	514000	Executive Director (98%), Administrative Assistant (75%), Grants Administrator	301,270	304,670
OVERTIME WAGES & SALARIES	515100	Administrative Assistant and Housing Rehabilitation and Project Specialist, as needed.	1,500	1,500
OTHER WAGES	517000	Vacation buyback per contract for Exec. Dir.	2,410	2,410
LIFE INSURANCE	520100	Life Insurance premiums	430	430
DISABILITY INSURANCE	520500	Disability Insurance premiums	95	95
FICA	520700	F.I.C.A. payroll deduction at .062	18,680	18,890
MEDICARE INSURANCE	520750	Medicare payroll deduction at .0145%	4,370	4,420
PROFESSIONAL FEES & SERVICES	531000	Includes consultants for specialized projects such as CEDS update, Notary Public	9,100	9,100
TELEPHONE	553000	Allocated by Comptroller's Office	150	0
POSTAGE	553100	ECD Board and sub-committee mailings, marketing projects, and various	1,000	1,000
TRAVEL REIMBURSEMENT	554000	Travel to various meetings and events, funding workshops	3,500	3,500
PRINTING & BINDING	555000	Marketing inserts and newsletters; etc.	1,000	500
ADVERTISING & MARKETING	557700	Traditional sources such as Chamber Ad, electronic media such as CERC, materials	36,700	43,200
PROGRAM SUPPLIES	561800	Subscriptions for grant availability and economic development; necessary materials	1,500	1,000
OFFICE SUPPLIES	569000	Miscellaneous Office Supplies	1,500	1,500
CONFERENCES & MEMBERSHIPS	581120	Necessary conferences and meetings; necessary memberships	7,500	6,000
MISCELLANEOUS PROMOTIONS	581260	Marketing materials and supplies for community events	1,000	1,000
TRADE SHOWS	581270	Cost of booth space, materials for events	1,000	2,500
DOWNTOWN REVITAL. ACTIVITY	587467	Banners and replacement parts, small streetscape improvements, way-finder signs	5,000	3,500
CITY HEALTH INSURANCE	591500	City Share of Health Insurance Premium + City Contribution for HSA Deductible. Executive Director (98% City Share "family plan" + 98% HSA Contribution \$1,960); Grants Administrator (50% City Share "single plan" + 50% HSA Contribution \$1,000); Administrative Assistant (75% City Share "single plan" + 75% HSA Contribution \$1,500); Housing Rehabilitation Specialist (1% City Share "employee/spouse plan" + 1% HSA Contribution \$20)	53,755	39,245
			\$451,460	\$444,460

CITY OF BRISTOL 2022-2023 BUDGET PROPOSAL

Economic and Comm Dev. Dept.

BDA	CDBG Rehabilitation Programs 1044102	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	ACTUAL 2022 YTD	2022 PROJECTION	2023 REQUEST	AMT CHANGE	PCT CHANGE	
1044102	514000 G2022	REGULAR WAGES & SALARIES	74,878	76,745	76,745	44,529	76,745	76,745	0	0.0%
1044102	515100 G2022	OVERTIME WAGES & SALARIES	867	1,500	1,500	208	1,500	1,500	0	0.0%
1044102	520100 G2022	LIFE INSURANCE	84	70	70	42	70	70	0	0.0%
1044102	520500 G2022	DISABILITY INSURANCE	24	30	30	12	30	30	0	0.0%
1044102	520700 G2022	F.I.C.A.	4,440	4,760	4,760	2,602	4,760	4,760	0	0.0%
1044102	520750 G2022	MEDICARE INSURANCE	1,038	1,115	1,115	608	1,115	1,115	0	0.0%
1044012	531000 G2022	PROFESSIONAL FEES	1,539	2,000	2,000	1,000	2,000	7,800	5,800	290.0%
1044102	554000 G2022	TRAVEL REIMBURSEMENT	618	1,500	1,500	246	1,500	600	(900)	-60.0%
1044102	561800 G2022	PROGRAM SUPPLIES	-	1,000	1,000	500	1,000	500	(500)	-50.0%
1044102	587100 G2022	RE REHAB	299,837	275,000	275,000	170,622	275,000	275,000	0	0.0%
1044102	587105 G2022	RH MULTI	14,865	25,000	25,000	30,650	25,000	25,000	0	0.0%
1044102	591500 G2022	CITY HEALTH INSURANCE	21,205	25,835	25,835	11,031	25,835	27,045	1,210	4.7%
TOTAL			\$ 419,395	\$ 414,555	\$ 414,555	\$ 262,049.45	\$ 414,555	\$ 420,165	5,610	1.4%

118

Economic and Comm Dev. Department
 Housing Rehabilitation program Support Staff

1044102 BACK-UP WORKSHEET

Account	Object	Description	21-22 Budget	22-23 Budget
REGULAR WAGES & SALARIES	514000	Employee Salaries - Housing Rehabilitation and Project Specialist (99%)	\$ 76,745	\$ 76,745
OVERTIME WAGES & SALARIES	515100	Housing Rehabilitation and Project Specialist, as needed.	\$ 1,500	1,500
LIFE INSURANCE	520100	Life Insurance premiums	\$ 70	70
DISABILITY INSURANCE	520500	Disability Insurance premiums	\$ 30	30
FICA	520700	F.I.C.A. payroll deduction at .062	\$ 4,760	4,760
MEDICARE INSURANCE	520750	Medicare payroll deduction at .0145%	\$ 1,115	1,115
PROFESSIONAL FEES & SERVICES	531000	City Clerk filing fees and assistance with lead paint/other work for housing rehab	\$ 2,000	7,800
TRAVEL REIMBURSEMENT	554000	Housing Rehabilitation and Project Specialist performs inspections and completes	\$ 1,500	600
PROGRAM SUPPLIES	561800	Materials necessary to carry out Rehabilitation programs and other projects	\$ 1,000	500
RE REHAB	587100	CDBG Rehabilitation project grants for single-family structures Increase to align with actual expenditures	\$ 275,000	275,000
RH MULTI	587105	CDBG Rehabilitation project grants for multifamily structures	\$ 25,000	25,000
CITY HEALTH INSURANCE	591500	CDBG Share of Health Insurance Premium + CDBG Contribution for HSA Deductible. Housing Rehabilitation Specialist (99% CDBG Share "employee/spouse plan" + 99% CDBG HSA Contribution \$1,980)	\$ 25,835	\$ 27,045
			\$ 414,555	\$ 420,165

These costs are paid as City expenses, then reimbursed by HUD.

99% CDBG Costs are indicated in 4102; the remaining 1% is included in 4101

CITY OF BRISTOL 2022-2023 BUDGET PROPOSAL

Economic and Comm Dev. Dept.

			2021	2022	2022	ACTUAL	2022	2022	2023	AMT	PCT
BDA	CDBG Planning and Administration 1044103		ACTUAL	ORIG BUD	REVISED BUD	YTD	PROJECTION	REQUEST	CHANGE	CHANGE	
1044103	514000	G2022	REGULAR WAGES & SALARIES	\$ 65,312	\$ 68,310	\$ 68,310	\$ 30,265	\$ 68,310	\$ 68,310	0	0.0%
1044103	515100	G2022	OVERTIME	\$ 327	500	500	\$ 75	500	500		0.0%
1044103	520100	G2022	LIFE INSURANCE	\$ 63	115	115	\$ 32	115	115	0	0.0%
1044103	520500	G2022	DISABILITY INSURANCE	\$ 12	25	25	\$ 6	25	25	0	0.0%
1044103	520700	G2022	F.I.C.A.	\$ 4,069	4,235	4,235	\$ 1,881	4,235	4,235	0	0.0%
1044103	520750	G2022	MEDICARE INSURANCE	\$ 952	990	990	\$ 440	990	990	0	0.0%
1044103	531000	G2022	PROFESSIONAL FEES & SERVICES	\$ 3,931	5,000	5,000	\$ 21,187	5,000	5,000	0	0.0%
1044103	553100	G2022	POSTAGE	\$ 397	400	400	\$ 100	400	200	(200)	-50.0%
1044103	554000	G2022	TRAVEL REIMBURSEMENT	\$ -	1000	1000	\$ -	1000	200	(800)	-80.0%
1044103	555000	G2022	PRINTING & BINDING	\$ -	500	500	\$ -	500	200	(300)	-60.0%
1044103	557700	G2022	ADVERTISING	\$ 2,141	3,500	3,500	\$ 97	3,500	500	(3,000)	-85.7%
1044103	561800	G2022	PROGRAM SUPPLIES	\$ 37	1,000	1,000	\$ -	1,000	500	(500)	-50.0%
1044103	569000	G2022	OFFICE SUPPLIES	\$ 272	500	500	\$ 314	500	500	0	0.0%
1044103	581120	G2022	CONFERENCES & MEMBERSHIPS	\$ 493	2,000	2,000		2,000	1,000	(1,000)	-50.0%
1044103	587902	G2022	FAIR HOUSING/PLANNING	\$ -	3,000	3,000		3,000	3,000	0	0.0%
1044103	591500	G2022	CITY HEALTH INSURANCE	\$ 4,950	11,810	11,810	\$ 2,585	11,810	8,185	(3,625)	-30.7%
TOTAL			\$ 82,956	\$ 102,885	\$ 102,885	\$ 56,982	\$ 102,885	\$ 93,460	(9,425)	-9.2%	

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

Economic and Community Dev. Dept. - CDBG Planning and Administration				
1044103 BACK-UP WORKSHEET				
Account	Object	Description	21-22 Budget	22-23 Budget
REGULAR WAGES & SALARIES	514000	Employee Salaries - Executive Director (2%), Administrative Assistant (25%), Grants	\$ 68,310	\$ 68,310
OVERTIME WAGES & SALARIES	515100	Hours as needed for Administrative Assistant to cover Public Hearings and evening	\$ 500	500
LIFE INSURANCE	520100	Life Insurance premiums	\$ 115	115
DISABILITY INSURANCE	520500	Disability Insurance premiums	\$ 25	25
FICA	520700	F.I.C.A. payroll deduction at .062	\$ 4,235	4,235
MEDICARE	520750	Medicare payroll deduction at .0145%	\$ 990	990
PROFESSIONAL FEES & SERVICES	531000	Includes consultants for mapping, Census data, federally mandated reports; training new Community Development Coordinator	\$ 5,000	5,000
POSTAGE	553100	Annual mailings of CDBG request for proposal packets, various HUD	\$ 400	200
TRAVEL REIMBURSEMENT	554000	Travel for meetings in Bristol and other cities, HUD meetings and training, Fair	\$ 1,000	200
PRINTING & BINDING	555000	Costs for program brochures	\$ 500	200
ADVERTISING & MARKETING	557700	Federally mandated advertising requirements for Public Hearings, Citizen	\$ 3,500	500
PROGRAM SUPPLIES	561800	Subscriptions for federal and state updates in community development; materials	\$ 1,000	500
OFFICE SUPPLIES	569000	Miscellaneous Office Supplies	\$ 500	500
CONFERENCES & MEMBERSHIPS	581120	Attendance at necessary conferences and meetings; necessary memberships	\$ 2,000	1,000
FAIR HOUSING PLANNING	587902	Federally mandated activities related to Affirmatively Furthering Fair Housing such as	\$ 3,000	3,000
CONTINGENCY	589000	Used for unallocated federal funds		
CITY HEALTH INSURANCE	591500	CDBG Share of Health Insurance Premium + CDBG Contribution for HSA Deductible. Grants Administrator (50% CDBG Share "single plan" + 50% HSA Contribution \$1,000); Administrative Assistant (25% CDBG Share "single plan" + 25% HSA Contribution \$500); Executive Director (2% CDBG Share "family plan" + 2% HSA Contribution \$40).	\$ 11,810	\$ 8,185
			\$ 102,885	\$ 93,460

02/14/2022 10:31
 JodiMcGrane

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

|P 50
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0014500	HEALTH/SS OUTSIDE AGENCIES							
0014500	585001 AMPLIFY	4,233.00	4,235.00	4,235.00	4,233.00	4,260.00	4,260.00	.6%
0014500	585004 STVINCENT	.00	15,000.00	15,000.00	15,000.00	15,000.00	55,000.00	266.7%
0014500	585005 C-MED	53,735.84	54,555.00	54,555.00	54,552.00	54,552.00	57,750.00	5.9%
0014500	585098 HIV/TSKFRC	997.06	1,500.00	1,500.00	624.72	1,500.00	1,500.00	.0%
0014500	585204 VETERANS	13,305.00	13,305.00	13,305.00	13,305.00	13,305.00	13,305.00	.0%
	TOTAL HEALTH/SS OUTSIDE AGEN	72,270.90	88,595.00	88,595.00	87,714.72	88,617.00	131,815.00	48.8%



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

November 30, 2021

Diane Waldron
Comptroller
111 North Main Street
Bristol CT 06010

Dear Diane Waldron,

First, I want to introduce myself as the new Executive Director of Amplify and share that I am a Connecticut native, born and raised in the North Central Region of our beautiful state. Next, I want to personally thank the city of Bristol for their contribution for FY 2021-2022. We are grateful for the consistent level of municipal funding that supports our work on your behalf. Since 1992, the per capita contribution of cities to our organization has remained constant at \$.07. The FY 2022 - 2023 contribution for Bristol is \$4,258 based upon 2020 census figures. Town funds combine with funds from the Connecticut Department of Mental Health and Addiction Services (DMHAS) to enable us to perform our statutory functions.

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

Amplify's scope of services include community education, needs assessment, program evaluation, planning, technical assistance and resource development for individuals and communities with behavioral health needs **across the lifespan**. Through our work, local citizens have a **direct impact on the services** that Bristol residents receive from DMHAS. City representatives identify local needs and conduct service evaluations that lead to decisions to increase local funding, as well as to eliminate or change ineffective programs. At the request of DMHAS, they submit a yearly regional service plan to address new trends, needs, gaps and barriers seen at the local level. As the state reviews competing service requests, **the work of Amplify is critical for articulating local needs and where service dollars need to be directed**. Amplify also provides technical assistance and support for your Catchment Area and Local Prevention Council (including administration of DMHAS funded grants) for capacity building and community planning efforts in addition to offering suicide prevention and postvention response support to each town.

The enclosed 2020-21 Annual Report documents Amplify's **leadership and success in (1) stimulating higher quality behavioral health services; (2) promoting wellness; (3) offering transportation navigation options; (4) developing tools and resources for increasing involvement and collaboration among consumers, family members, community leaders, advocates, and representatives of the faith community; (5) influencing policy and resource allocation; and (6) educating and collaborating with our communities to resolve local and statewide issues.**



We ask for your support for **the successful, cost effective results our organization has produced for over forty years.** Your contribution funds a small staff that supports **over a hundred volunteers.** We invite officials to attend our Catchment Area or Local Prevention Council meetings and/or our regional coalitions that focus on Suicide Prevention and Problem Gambling.

Please reach out to me at any time with ideas, requests, or concerns. We also address concerns monthly with the DMHAS Commissioner.

In partnership,



Allyson Nadeau, MPA
Executive Director

Enclosure

cc: Jodi McGrane, Assistant to the Comptroller



November 30, 2021

Diane Waldron
Comptroller
111 North Main Street
Bristol CT 06010

Contribution to Amplify, Inc
Request for Local Support
FY 2022-2023

Rate: \$.07/capita
Based on 2020 Census
Population of 60,833

Total: \$4,258

Allyson Nadeau
Executive Director

cc: Jodi McGrane, Assistant to the Comptroller

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: St. Vincent De Paul Mission of Bristol

Org: 0014500

Division: Health and Social Services

Fiscal Year 2022 Goals and Accomplishments:

Goal:

The overarching goal for St. Vincent De Paul Mission of Bristol (SVDP) in 2021 was to complete a fully funded capital renovation project that would convert the previously vacant second and third floors of its building to furnished residential emergency shelter rooms for men, women and families with children.

Accomplishment:

In September of 2021, SVDP completed the second and third floor renovation project that allowed SVDP to move all of our residents out of congregate housing to individual rooms. The project yielded two levels of beautifully finished individual rooms, family suites, bathrooms, laundry facilities, and staff offices. Besides adding dignity to those we serve; we were able to provide a safer and healthier environment. If residents are not feeling well, they are able to isolate or quarantine within their rooms. A significant community benefit of the successful capital project, is that to unwell residents do not need to be relocated to an offsite location at the Red Roof Inn in New Britain.

Goal:

Analyze and right size the organization's staffing pattern to better serve the homeless residents in the emergency shelter and the unsheltered in our community. The need to pivot staffing to meet the need of the community will vary as the nation begins to repair from the eviction moratorium and housing shortage.

Accomplishment:

Marianne Farr, Outreach Specialist has continued to serve this community and the Central Coordinated Access Network (CCAN) by utilizing many resources in the City of Bristol and from neighboring communities. These resources include but are not limited to mental health, detox/recovery, continuing education, housing programs, basic need programs and warming cooling centers. With the end of the eviction moratorium, her caseload of people served has increased from 17 to 38 within the CCAN and is continuing to increase daily. She is also able to work closely with our Day Centers and Emergency Overflow Center to foster continuity of services and mitigate redundancy. The largest benefit is that the people who are unsheltered no longer need to wait to get into shelter to start working on moving forward to a life free from homelessness.

November 1, 2021 saw the addition of a Diversion Specialist to the staff at SVDP. This position is funded through Journey Home with a contract end date of September 30, 2022. In years past, a person imminently becoming homeless within a short period of time or currently experiencing unsheltered homelessness would call 211 to register to receive help. This person would then be required to meet with a Diversion Specialist located in New Britain or receive a phone call during a 4-hour window of time. Often, the caller would not have transportation or access to a bus pass to keep their appointment in New Britain. Additionally navigating in an unfamiliar city while battling mental health issues would have very poor results. If a person chose to have a return phone call, often they did not have a phone and the phone borrowed would have to be returned before the call was complete or they were unable to stay for hours where they were using a public phone. Our diversion worker will explore options to enter emergency shelter if space is available or uncover opportunities for people to not enter homelessness.

These positions have been critical to serving the unsheltered homeless within the city. Statistics have pointed to the need of a Social Service Triage within the City of Bristol. The goal is not to have triage as a continued program; the goal is to have it exist during the increase of the homeless within our community.

Our focus in the Triage Center is to partner with organizations that offer services that SVDP does not as well as adding key staff and volunteers. Many agencies that have secured funding for complimentary program enhancements are currently located outside of the City of Bristol. SVDP will offer a location or "home base" to work from thus maximizing the benefit to the City of Bristol and a minimum expense.

Goal:

A warm safe place to shelter the most vulnerable unsheltered homeless is a critical need in the community. Implementing this program by securing a location and funding is essential.

Accomplishment:

One of these partnerships enhanced the Cold Weather Overflow Shelter. Due to Covid-19, the program was required to be relocated to an off-site facility to maximize the number of unsheltered persons we are able to serve. 2020/2021 winter season and 2021/2022 is held at an unused building at First Congregational Church located at 31 Maple Street, Bristol. SVDP is able to serve 14 individuals at this location nightly from December to March. The State of Connecticut awarded a special exemption to use this location for the 2 years. SVDP will be searching for an alternative location for 2022/2023. Journey Home was able to facilitate funding for this program through the Department of Housing to pay staff who are first responders rather than relying on volunteers.

Summary of Fiscal Year 2022-2023 Request:

- Our budget request is \$55,000. This funding will be used to continue the employment of our new Diversion Specialist. This key position is integral for the Triage model and serving our community and additional non restricted funds for the emergency shelter.
- SVDP currently has a budget (see attached) that is broken down in 3 categories. We have the Emergency Shelter category that is a balanced budget. We have a Triage category that we are currently working on funding. We will not expend the money listed unless we have a funding source. The third category is Overflow. Cold Weather Overflow is currently fully funded through a Journey Home reimbursement.

Fiscal Year 2023 Goals:

- SVDP is developing a Triage Center in an under-utilized section of its current emergency homeless shelter. The Center will serve as a critical community resource that refers unsheltered persons who contact the 211 system to additional programs and services in greater Bristol or connects them with friends and family members. A Diversion Specialist, who will be based onsite at the Triage Center will meet personally with the unsheltered individuals and families to better assess their most immediate needs. The Triage Center will also have a Triage Specialist, Quarantine Coordinator, and a team of volunteers to help with direct services, COVID-related issues, administrative duties, phone calls, and helping individuals and families secure housing options and community resources. The Triage Center will help support the community of Bristol and surround those in need with grace, dignity, and kindness.

Long Term Goals:

- SVDP has seen a return of past emergency shelter residents or people returning to homelessness. Our goal is to bridge the gaps in the system and walk alongside our most vulnerable population giving a hand up.
 - We believe in Supportive Housing with on-site Case Management.
 - We believe detox/recovery should be encouraged as a person starts to waiver and not when they have reverted back to baseline.
 - We believe in employment or volunteerism to minimize idle time and add structure.
 - We believe relationship evokes or continues change. It allows people to have difficult conversations, which helps lead them to positive outcomes.

SVDP has a long-term goal of owning and providing Supporting Housing to someday end homelessness.



January 5, 2022
Jodi A. McGrane
Assistant to the Comptroller
City of Bristol
Office of the Comptroller
111 North Main Street
Bristol, CT 06010
Re: 2022-2023 Budget Request

Dear Jodi A. McGrane:

Thank you for the opportunity to provide this budget request for 2022-2023. We appreciate the community and City of Bristol for your support. Our budget request is for a total of \$55,000. This request is made up of \$25,000 in General Operating expenses for 7/1/2022 to 6/30/2023 for the Homeless Shelter, and \$30,000 that makes up a portion of the Diversion Specialist salary.

St. Vincent DePaul Mission appreciates the continued support and funding from all of the listed grant sources, State Department of Housing (DOH), Federal Emergency Management Agency (FEMA), United Way (UW), City of Bristol (CITY), Archdiocese of Hartford (AOH), CDBG, our local fundraising, and Donated Food in order to continue to provide homeless shelter services in Bristol. We also strive to increase services and fundraising initiatives for SVDP.

SVDP has 4 goals for 2022-2023: A) Continue to effectively operate the homeless shelter and continue to facilitate a winter overflow shelter, B) Continue Homeless Outreach capability, and C) Work to improve the functioning of the Central Connecticut Coordinated Access Network (CCCAN), and D) Develop a Social Service Triage Center.

The Diversion Specialist is part of the overall Triage program and works bridging the gap from unsheltered homelessness to services. This position has been solely

staffed in New Britain and the geographic location was problematic for the unsheltered in the Bristol community to keep their appointment following their call to 211. This appointment is the start of moving people in need forward to self-sustainability.

A dollar spent on the Homeless Emergency Response System is a savings in hospital emergency room care, Police service, and Community Services. Without an effective central shelter service, Outreach Capacity, and connection to CCCAN, the care system breaks down. SVDP is in the midst of providing and developing strategies for needed services to end homelessness.

Please let me know if you have any additional questions.

Sincerely,

Christine Thebarger

Christine Thebarger
Executive Director



North Central Connecticut Emergency Medical Services Council, Inc.

January 7, 2022

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

CC COPY

Dear Mayor Zoppa-Sassu:

Reference: CMED Fair Share Assessment

As you prepare your budget, we would like to inform you that your Town Fair Share CMED Assessment for the Fiscal Year 2022-2023 is **\$57,746.70**. The assessment is used for CMED operating expenses. It is based on a per capita rate of **ninety-five (95.0) cents** for your Town with a population of **60,786**. This assessment will be the first increase in three years. North Central CT EMS Council is faced with equipment replacement and facility repair (leaks, wear-and-tear) costs for the coming year.

We request that your community pay this Town Fair Share Assessment amount. The contract and invoice will be mailed to you in June 2022.

The population figures we use are taken from the Connecticut Department of Public Health Population Estimates as of July 1, 2020. We enclose the CMED Operations Budget for Fiscal Year 2022-2023 and 2022 Certificate of Insurance. North Central Connecticut EMS Council's 2021 Audited Financial Statements will be sent under separate cover. The previous auditor notified us in October 2021 that they were unable to continue providing the service.

In addition to the Town Fair Share Assessment, North Central receives a State of Connecticut subsidy of thirty cents per capita for each community that acknowledges North Central CMED as its service provider. This subsidy has remained the same since the inception of the CT 9-1-1 surcharge on each telephone bill. Your Town Fair Share Assessment combined with the State subsidy and \$42,762.23 from the Capital Reserve Account complete the total budget income requirements for the next fiscal year. We are suggesting that the Legislature increase the state subsidy from thirty (30) cents per capita to thirty-five (35) cents per capita to reflect the increase in costs over the years in order that we can maintain a reasonable budget while continuing to provide you with the service level you require. We ask for your support in convincing the Legislature to enact this increase.

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

As a regional asset, we continually seek opportunities to support interoperable communications initiatives that ultimately benefit 857,055 residents in the Capital Region. North Central CMED coordinates Emergency Medical Services when a mass casualty incident or a major disaster occurs. Mass gatherings, such as concerts, athletic events, local fairs, etc., can also involve North Central CMED for planning and coordination of EMS services. An outline of our organization's role and responsibilities is enclosed.

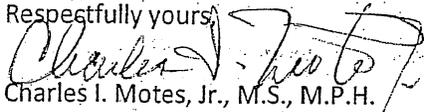
North Central CMED is the activation point for the Connecticut Long Term Care Mutual Aid Plan (LTCMAP). Many communities in the Capital Region have nursing homes and/or assisted living facilities. CT LTCMAP establishes a course of action and agreed commitment among participating hospitals, nursing homes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

Thank you for your community's continuing participation in the Coordinated Medical Emergency Directions (CMED), Communications System. During a 9-1-1 medical emergency each certified or licensed EMS Provider is in contact with North Central CMED. The communications system facilitates coordination between ambulances in 28 municipalities and 8 hospitals while the patient is en-route. Our fiscal year ended June 30, 2021, recording **140,112** EMS calls for service.

Please consider appointing a representative to attend the CMED Communications Committee meetings if your community does not already have one. The Committee meets every other month.

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

Respectfully yours,



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

Chairman, NCCEMSC Communications Committee

Enclosures

cc: Letter Only

Diane Waldron, City Comptroller

Note: CMED Representative Position Currently Vacant

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Bristol Mayors Task for on HCV/HIV/AIDS Org: 0014500

Division: Health and Social Services

Fiscal Year 2022 Goals and Accomplishments:

The Task Force is comprised of 11 members and is regularly attended by our Bristol Burlington Health Director Marco Palmeri. Our scheduled monthly meetings are currently held virtually at 8:30 am on the 4th Thursday of each month with breaks in August and December.

2021 outcomes are as follows:

- Participated as a “Community Group Participant” in John Saperio of Collaborative Research “END HIV Project.” An “In It to END IT” Focus Group Events. The Bristol project along with Hartford TGA Ryan White Planning Council and New Haven EWA Ryan White Planning Council and other advocates, focused on gathering minds to target ideas and have unscripted discussions about sexual health and how ending HIV can be addressed in communities. As a result of joining this process, Bristol is a part of the collectives listed on the Project’s website.
- Held signature event, the HIV/AIDS Education Forum virtually. This effort was a complete success with 48 attendees. Four speakers focused on HIV/AIDS/HCV who presented state and local statistics and its intersection with COVID, mental health, and the DPH Getting to Zero Initiative.
- Laura Minor and Alice Ferguson facilitated presentations at two Bristol Boys and Girls Clubs simultaneously to a total of 15 students. These HIV/AIDS/HCV education awareness events are age appropriate and done annually. Modest Subway gift cards are provided for the students from the Task Force budget. They are well received by both students, staff and administrators at these facilities.
- Had a booth at the July 24th Farmer’s Market. Four Task Force Members attended and manned the booth that day. To fully invest in community events the Task Force purchased a tent, PPE giveaways including masks, reusable bags, hand sanitizer, and obtained educational HIV/AIDS/HCV material that was distributed. We have enough products stored to prepared to attend community events throughout 2022.
- Held our annual HIV/AIDS Vigil virtually. A Proclamation from Mayor Ellen was posted to our Facebook page and asked followers to post messages in memory of those they wished to remember who have been infected or affected by HIV/AIDS. In addition, asked for names of those who wished to add a name to

the Bristol HIV/AIDS Quilt we are continuing to piece it together. The quilt is stored in the Root Center until it is sent to the National Quilt Project.

- On December 1, 2021 World AIDS Day, the Task Force commemorated the day with a ceremony at Bristol City Hall. The event was attended by Task Force Members, Mayor Jeff Caggiano and Marco Palmeri. All gathered in honor of those who have passed from HIV/AIDS as well as celebrated those survivors and advocates who continue to serve in the fight against stigma and educate and empower in the fight against HIV/AIDS/HCV. In addition, four local medical and recovery sites distributed HIV/AIDS information to clients and staff including Root Center, Wheeler Health, Bristol Health and Community Health Center.

Summary of Fiscal Year 2022-2023 Request:

- Significant changes include COVID challenges and barriers. Task Force goal is to raise awareness regarding this as well as impacts on those with HCV/HIV/AIDS
- Other Goals Include: Finalize Revised Task Force Brochure, Create Online Task Force Calendar, Collaborate with Other Bristol Task Forces, Enhance Social Media Initiatives
- There are no changes to the budget request.

Fiscal Year 2023 Goals:

- Ongoing improvement with COVID awareness and impacts with those dually infected with other chronic illnesses.
- Ongoing community education regarding HCV/HIV/AIDS
- Ongoing community involvement/engagement
- Connection to other local area task force committees
- Ongoing use of social media to raise awareness

Long Term Goals:

- Long term initiatives/goals include: Raising awareness of HCV/HIV/AIDS to increase prevention, testing, and treatment.

Mayor's Task Force on HIV/AIDS 2022-2023 Budget

Total Budget \$1,500.00

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

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Veterans Strong Community Center (VSCC) Org: 0014500

Division: Health and Social Services

Fiscal Year 2022 Goals and Accomplishments:

- Creation and implementation of new case management software
- Upgrade of QuickBooks Online for better financial management
- Initiated partnerships with local skilled nursing facilities to conduct various outreach projects throughout the year - Secret Santa, Valentines for Veterans, etc.
- Transition food pantry to a Gift Card Program, which includes financial literacy and employment assistance
- Prepped for move out of city hall
- Continued partnership with Agape House to identify and assess homeless Veterans that are not yet receiving services
- Continued participation in numerous city-wide initiatives, including but not limited to Bristol Cares, Homelessness Task Force and Bristol Hunger Action Team, and state-wide initiatives, such as the Veterans CAN (homelessness), Senator Murphy's Veteran Committee, etc.
- Received Got Your 6 Partnership designation from Bob Woodruff Foundation

Summary of Fiscal Year 2022-2023 Request:

- VSCC reviews discharge papers for human resources during the hiring process as needed, and provides notary services to veterans at no charge, non-veterans at the statutory rate.
- VSCC, using estimated population data from the U.S. Census Bureau, estimates that there is 3,082 Veterans living in Bristol. (New Census data is scheduled to be released in early March.) VSCC is requesting a budget of **\$13,305** for the 2023 Fiscal Year.

Fiscal Year 2023 Goals:

- With the temporary move out of City Hall, VSCC's goals for 2023 is to just maintain the current service levels
- VSCC does have some outreach events planned such as cooking classes (with nutritionist from ShopRite), money management and suicide prevention
- Hire a Grant Writer

Long Term Goals:

- Continue to expand the number of veterans we serve each year with efficiency and effectiveness
- Hire additional staff to assist with veteran inquiries and case management

02/14/2022 10:31
 JodiMcGrane

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

|P 51
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0014550 CEMETERY UPKEEP							
0014550 531400 SOLDIER'S	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
0014550 531405 LEWIS ST	25,020.00	25,020.00	25,020.00	25,020.00	25,020.00	25,020.00	.0%
0014550 531410 DOWNS ST	12,324.00	12,325.00	12,325.00	12,324.00	12,325.00	12,325.00	.0%
0014550 531415 LAKE AVE	40,374.00	40,375.00	40,375.00	40,374.00	40,375.00	40,375.00	.0%
TOTAL CEMETERY UPKEEP	79,018.00	79,020.00	79,020.00	79,018.00	79,020.00	79,020.00	.0%