

*John Smith, Chairperson
Mayor Jeffrey Caggiano
Glenn Heiser
Craig Kazemekas
Mark Whitford*



*Marie O'Brien, Vice Chairperson
Ron Burns
Jon Mace
David Maikowski*

***City of Bristol
Board of Finance***

February 21, 2023

Ladies and Gentlemen:

The Board of Finance will hold a **Budget Hearing** on **Tuesday, February 28, 2023** immediately following the Regular Board of Finance scheduled for 5:30 p.m. in City Hall West Meeting Room 1, 131 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:
 - Department of Aging
 - Assessor
 - Board of Assessment Appeals
 - Information Technology
 - Human Resources
 - Corporation Counsel
 - Town and City Clerk
 - City Council
 - Mayor's Office
 - Probate Court
 - Registrars of Voters
 - Tax Collector
 - Purchasing
 - Comptroller's Office
 - Treasurer
 - Board of Finance
 - City Memberships
 - Community Promotions
 - Boards and Commissions
 - Emergency Management
 - Building Inspection
 - School Readiness
 - Economic and Community Development
 - Amplify
 - St. Vincent DePaul
 - C-MED
 - Veterans Strong Community Center
 - Cemetery Upkeep

4. Adjournment

PER ORDER OF THE CHAIRPERSON
John E. Smith



Diane M. Waldron
Comptroller

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
2023-2024 BUDGET
BUDGET HEARING #1**

PAGE	ORGCODE	DEPARTMENT	2023 ORIGINAL BUDGET	2024 BUDGET REQUEST	REQUEST \$ INCREASE/ (DECREASE)	REQUEST % INCREASE/ (DECREASE)
1-8	0011027	DEPARTMENT OF AGING	746,880	791,345	44,465	5.95%
9-17	0011014	ASSESSOR'S OFFICE	491,730	528,840	37,110	7.55%
18-19	0011015	BOARD OF ASSESSMENT APPEALS	9,710	16,200	6,490	66.84%
20-26	0011020	INFORMATION TECHNOLOGY	1,463,780	1,878,625	414,845	28.34%
27-31	0011021	HUMAN RESOURCES	456,100	506,670	50,570	11.09%
32-36	0011022	CORPORATION COUNSEL	645,870	765,460	119,590	18.52%
37-46	0011023	TOWN AND CITY CLERK	484,510	507,690	23,180	4.78%
47-48	0011010	CITY COUNCIL	\$61,065	\$61,070	\$5	0.01%
49-52	0011011	MAYOR'S OFFICE	208,020	208,705	685	0.33%
53-58	0011012	PROBATE COURT	43,405	48,515	5,110	11.77%
59-64	0011013	REGISTRARS OF VOTERS	302,210	312,375	10,165	3.36%
65-72	0011016	TAX COLLECTOR	407,380	448,770	41,390	10.16%
73-76	0011017	PURCHASING	226,925	239,200	12,275	5.41%
77-81	0011018	COMPTROLLER'S OFFICE	836,235	885,960	49,725	5.95%
82-88	0011019	TREASURER	156,380	174,620	18,240	11.66%
89-90	0011024	BOARD OF FINANCE	89,200	111,935	22,735	25.49%
91-92	0011030	CITY MEMBERSHIPS	79,375	76,125	(3,250)	(4.09%)
93-98	0011034	COMMUNITY PROMOTIONS	60,000	60,000	0	0.00%
99-101	0011041	BOARDS AND COMMISSIONS	6,550	11,550	5,000	76.34%
102-108	0012413	EMERGENCY MANAGEMENT	60,500	60,500	0	0.00%
109-116	0012615	BUILDING INSPECTION	664,955	732,685	67,730	10.19%
117-121	0014654	SCHOOL READINESS	25,000	25,000	0	0.00%
122-127	ECONOMIC AND COMMUNITY DEVELOPMENT					
128-133	1044101	CITY SHARE	451,460	466,865	15,405	3.41%
134-138	1044102	CDBG REHABILITATION	414,555	420,340	5,785	1.40%
139-142	1044103	CDBG PLANNING AND ADMINISTRATION	102,885	99,435	(3,450)	(3.35%)
		TOTAL	968,900	986,640	17,740	1.45%
143-156	OUTSIDE AGENCGIES					
	0014500	AMPLIFY	4,260	4,260	0	0.00%
	0014500	ST VINCENT DEPAUL	30,000	55,000	25,000	83.33%
	0014500	C-MED	57,750	60,665	2,915	5.05%
	0014500	VETERANS STRONG COMMUNITY CENTER	13,305	15,130	1,825	13.72%
	0014550	CEMETERY UPKEEP	79,020	79,020	0	0.00%

**CITY OF BRISTOL
FISCAL YEAR 2023-2024 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Aging

Org: 0011027

Fiscal Year 2023 Goals and Accomplishments:

- Painted main office area
- Replace cabinets and counter tops in Coffee Shop
- Repaired and painted flag pole
- Upgrade of custodian closet with new sink basin in progress

Summary of Fiscal Year 2023-2024 Request:

- There have been no significant changes to the budget
- Any increases are due to salary/union negotiations and general economic increases

Fiscal Year 2024 Goals:

- New signage throughout Senior Center with Senior Activity Funds
- Replace breakroom cabinets, counter tops and paint with Senior Activity Funds
- Explore cost for installation of intercom and camera system throughout the building

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
- Remove wall between coffee shop and card room



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:				2022	2023	2023	2023	2023	2024	PCT
DEPARTMENT OF AGING SERVICES				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011027	432146	22G01	DEM RESP	-57,275.00	.00	.00	.00	.00	.00	.0%
0011027	432146	23G02	DEM RESP	.00	.00	-57,275.00	-36,802.00	-55,072.00	.00	.0%
0011027	450004		SR NON RES	-5,253.75	-4,000.00	-4,000.00	-4,485.00	-4,500.00	-4,000.00	.0%
0011027	450315		CTRRENTALS	-62,505.26	-63,000.00	-63,000.00	-62,390.28	-63,000.00	-63,000.00	.0%
TOTAL DEPARTMENT OF AGING SE				-125,034.01	-67,000.00	-124,275.00	-103,677.28	-122,572.00	-67,000.00	.0%
GRAND TOTAL				-125,034.01	-67,000.00	-124,275.00	-103,677.28	-122,572.00	-67,000.00	.0%

** END OF REPORT - Generated by Jodi McGrane **

CITY OF BRISTOL



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:

DEPARTMENT OF AGING SERVICES

VENDOR

QUANTITY

UNIT COST

2024 REQUEST

~~450004 SR CITIZEN NON RESIDENT FEE~~

0011027 450004 -

Non Resident Memberships

1.00

4,000.00

-4,000.00 *
-4,000.00

~~450315 SR COMMUNITY CENTER RENTALS~~

0011027 450315 -

Senior Center rental fees from outside organizations

1.00

63,000.00

-63,000.00 *
-63,000.00

TOTAL DEPARTMENT OF AGING SERVICES

-67,000.00

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
DEPARTMENT OF AGING SERVICES			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011027	514000	REG WAGES	463,432.84	459,075.00	459,075.00	264,575.32	464,932.00	485,540.00	5.8%
0011027	515100	OVERTIME	19,621.55	22,395.00	22,395.00	7,331.34	22,950.00	23,580.00	5.3%
0011027	517000	OTHER WAGE	15,675.30	19,820.00	19,820.00	12,409.60	18,755.00	18,755.00	-5.4%
0011027	541000	UTILITIES	105,847.86	105,000.00	105,000.00	105,000.00	106,000.00	107,000.00	1.9%
0011027	541100	WATER SEWR	3,931.28	4,400.00	4,400.00	4,400.00	4,400.00	4,200.00	-4.5%
0011027	543000	REP & MAIN	6,944.90	7,000.00	7,000.00	4,658.50	7,000.00	7,000.00	.0%
0011027	553000	TELEPHONE	1,619.54	1,810.00	1,810.00	1,760.00	1,810.00	1,810.00	.0%
0011027	553100	POSTAGE	1,564.83	1,570.00	1,570.00	1,204.13	1,570.00	1,650.00	5.1%
0011027	554000	TRAV REIMB	1,153.77	1,300.00	1,300.00	687.56	1,300.00	1,300.00	.0%
0011027	561400	MAINT SUPL	11,692.85	12,000.00	12,000.00	11,700.10	12,000.00	12,000.00	.0%
0011027	561800	PROG SUPPL	5,952.70	6,000.00	6,000.00	3,607.60	6,000.00	6,000.00	.0%
0011027	562200	NATURALGAS	38,718.50	35,000.00	35,000.00	35,000.00	39,000.00	48,000.00	37.1%
0011027	562300	GENTR FUEL	695.47	.00	.00	.00	.00	1,000.00	.0%
0011027	569000	OFFIC SUPL	733.11	850.00	850.00	815.00	850.00	850.00	.0%
0011027	581120	CONF MEMB	145.00	500.00	500.00	80.00	500.00	500.00	.0%
0011027	585028	BCO-DIAL A	67,634.84	70,160.00	70,160.00	70,160.00	70,160.00	72,160.00	2.9%
0011027	585028 22G01	HRA/ADMIN	57,269.94	.00	.00	.00	.00	.00	.0%
0011027	585028 23G02	HRA/ADMIN	.00	.00	57,275.00	55,203.00	57,275.00	.00	.0%
TOTAL DEPARTMENT OF AGING SE			802,634.28	746,880.00	804,155.00	578,592.15	814,502.00	791,345.00	6.0%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:

DEPARTMENT OF AGING SERVICES

VENDOR QUANTITY UNIT COST 2024 REQUEST

514000 REGULAR WAGES & SALARIES

0011027	514000 -				485,540.00 *
	ASSISTANT DIRECTOR - BPSA	1.00	93,346.00		93,346.00
	CUSTODIAN/MAINT MAN	1.00	49,075.00		49,075.00
	CUSTODIAN	1.00	47,489.00		47,489.00
	ADMINISTRATIVE ASSISTANT L233	1.00	49,075.00		49,075.00
	SUPVSR SENIOR CTR MAINT.	1.00	64,755.00		64,755.00
	SENIOR COORDINATOR L233	1.00	60,300.00		60,300.00
	EXECUTIVE DIRECTOR	1.00	121,500.00		121,500.00

515100 OVERTIME WAGES & SALARIES

0011027	515100 -				23,580.00 *
	Overtime is made up of predetermined rentals (Gem and Mineral, Cactus Society, Condominium Associations, etc.) fall and spring maintenance: gym floor twice a year, waxing floors in Senior Center area, Probate and Health Dept., cleaning rugs and anticipated weather events.	1.00	23,580.00		23,580.00

517000 OTHER WAGES

0011027	517000 -				18,755.00 *
	Night Differentials, vacation buy back and night differential on over time	1.00	18,755.00		18,755.00

541000 PUBLIC UTILITIES

0011027	541000 -				107,000.00 *
	Reflects electricity payments for entire facility.	1.00	107,000.00		107,000.00

CITY OF BRISTOL



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR: DEPARTMENT OF AGING SERVICES		VENDOR	QUANTITY	UNIT COST	2024 REQUEST
541100 WATER & SEWER CHARGES					
0011027	541100 -				
	Costs for water and sewer for senior center.		1.00	4,200.00	4,200.00 * 4,200.00
543000 REPAIRS & MAINTENANCE					
0011027	543000 -				
	Covers needs including waste removal, cleaning supplies, security, fire hood inspection, generator inspection, uniforms and general repairs as they arise.		1.00	7,000.00	7,000.00 * 7,000.00
553000 TELEPHONE					
0011027	553000 -				
	Covers phone and long-distance fees.		1.00	1,810.00	1,810.00 * 1,810.00
553100 POSTAGE					
0011027	553100 -				
	increase is due to expected postage increases reflected in the economic forecast provided.		1.00	1,650.00	1,650.00 * 1,650.00
554000 TRAVEL REIMBURSEMENT					
0011027	554000 -				
	Covers travel to City Hall, meetings, shopping, meal deliveries as needed.		1.00	1,300.00	1,300.00 * 1,300.00
561400 MAINT SUPPLIES & MATERIALS					
0011027	561400 -				
	Maintenance Supplies		1.00	12,000.00	12,000.00 * 12,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:

DEPARTMENT OF AGING SERVICES

VENDOR

QUANTITY

UNIT COST

2024 REQUEST

561800 PROGRAM SUPPLIES

0011027	561800 -	Reflects yearly program costs to include Comcast, software maintenance fees, Bristol Press, Hartford Courant, Motion Picture License, special event and program supplies.	1.00	6,000.00		6,000.00 *
						6,000.00

562200 NATURAL GAS

0011027	562200 -	Reflects our current heating costs due to increases.	1.00	48,000.00		48,000.00 *
						48,000.00

562300 GENERATOR FUEL

0011027	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 was not filled in 2023 budget. It will need to be filled in 2024 budget.	1.00	1,000.00		1,000.00 *
						1,000.00

569000 OFFICE SUPPLIES

0011027	569000 -	Office supplies as needed throughout the year.	1.00	850.00		850.00 *
						850.00

581120 CONFERENCES & MEMBERSHIPS

0011027	581120 -	Used to pay for membership for the executive director, assistant director and senior coordinator to various organizations, and to attend appropriate meetings and seminars.	1.00	500.00		500.00 *
						500.00

CITY OF BRISTOL



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:

DEPARTMENT OF AGING SERVICES

VENDOR

QUANTITY

UNIT COST

2024 REQUEST

585028 HRA/ADMIN

0011027 585028 -

City's contribution to rides provided to Dr.'s, Senior Center, and shopping. The number of seniors who do not drive is steadily growing. State grant was decreased due to latest census so asking for additional funding in City share

1.00

72,160.00

72,160.00 *

72,160.00

TOTAL DEPARTMENT OF AGING SERVICES

791,345.00

**CITY OF BRISTOL
FISCAL YEAR 2023-2024 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Assessor

Org: 0011014

Division: General Government

Fiscal Year 2023 Goals and Accomplishments:

- Complete 2022 revaluation database.
- Complete Office of Policy and Management official revaluation certification
- Complete 2022 revaluation hearings and board of assessment appeal processing
- Completed within the 2022 revaluation, 350 property inspections identified by Eagleview PushPin technology as having structural improvements not identified in the V8 CAMA system.
- No revenue projection is provided for the State of Connecticut Elderly Homeowner and Totally Disabled Relief Program. Assessment staff processed 534 accounts in 2022 for an unfunded mandate of \$326,220. Assessment staff will process a similar revenue loss projected to be an unfunded mandate within the 2023 – 2024 fiscal cycle.
- Continue to process \$125 local option additional senior tax relief applications (2021GL – 486 applicants - \$60,750) and senior volunteer benefit applications (2021GL – 38 applicants \$11,400).
- Assessment staff attrition and promotions are complete. Replacement staff and promotions have proven successful. “Part time” / over hire budgetary line item has been eliminated.

Summary of Fiscal Year 2023-2024 Request:

- Implement a 2027 revaluation full measure and list program ahead of the data analysis phase set to begin in the summer/fall of 2026. Projected consultant cost is \$640,000 (20,000 property inspections phased in over 4 years at \$160,000 per year). Data entry valuation will be realized in the 2022 revaluation database for the current grand list cycle.
- Board of Assessment Appeal applications are expected to be numerous for both the March 2023 and March 2024 sessions. Additional appeal Board members and assessment staff overtime compensation are elevated due to this anticipated appeal process.

Fiscal Year 2024 Goals:

- Encourage staff to attend professional training seminars and educational offerings furthering their Connecticut assessment statutory and professional knowledge and appraisal technical expertise.

Long Term Goals:

- Complete the Office of Policy and Management required 2027 revaluation full measure and list with up to date property inspections prior to the 2027 market data analysis period.
- Continue to develop DataCloud Solutions remote iPad technology data collection software for building permit inspections.
- Process personal property audit measures in compliance with state statute ensuring business owner reporting compliance.
- Work with staff and software vendors to develop and streamline a productive paperless office environment in compliance with the State of Connecticut record retention statute schedule.



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
ASSESSORS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011014	422003	LATEFILING	-2,050.00	-1,100.00	-1,100.00	.00	-1,100.00	-1,000.00	-9.1%
0011014	432012	STATE PROP	-47,875.00	.00	.00	.00	-47,875.00	-45,000.00	.0%
0011014	432023	PILOT	.00	-887,370.00	-887,370.00	-887,370.00	-887,370.00	-900,680.00	1.5%
0011014	432025	HOSPITALS	-839,495.42	.00	.00	.00	.00	.00	.0%
0011014	432027	DISABLED	-13,468.20	-15,000.00	-15,000.00	-13,461.40	-13,468.00	-13,000.00	-13.3%
0011014	432064	VETERANS	-22,405.45	-20,000.00	-20,000.00	-21,112.46	-22,406.00	-20,000.00	.0%
0011014	432077	ENTPR ZONE	-169,097.09	-155,000.00	-155,000.00	-142,645.73	142,646.00	-80,000.00	-48.4%
0011014	450102	COPIER CHG	-187.12	-100.00	-100.00	.00	-250.00	-100.00	.0%
TOTAL ASSESSORS			-1,094,578.28	-1,078,570.00	-1,078,570.00	-1,064,589.59	-829,823.00	-1,059,780.00	-1.7%



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
ASSESSORS

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
422003 ASSESS-LATE FILING-FEE-TX-EXEM				
0011014 422003 -		1.00	1,000.00	-1,000.00 *
M65 exemption extension filing fee				-1,000.00
432012 STATE-OWNED-PROPERTY-(PILOT)				
0011014 432012 -		1.00	45,000.00	-45,000.00 *
				-45,000.00
432023 PAYM-IN-LIEU-OF-TAXES(PILOT)				
0011014 432023 -				-900,680.00
432027 TAX-RELIEF-TOTALLY-DISABLED				
0011014 432027 -		1.00	13,000.00	-13,000.00 *
				-13,000.00
432064 ADD'L-TAX-RELIEF-VETERANS				
0011014 432064 -		1.00	20,000.00	-20,000.00 *
				-20,000.00
432077 ENTERPRISE-ZONE-REIMB				
0011014 432077 -		1.00	80,000.00	-80,000.00 *
				-80,000.00
Projected actual is the reimbursement post OPM audit. Reduced reimbursement estimated from potential mill rate reduction and net program exemptions.				

CITY OF BRISTOL



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
ASSESSORS

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
450102	COPIER CHARGES			
0011014	450102 -	1.00	100.00	-100.00 *
				-100.00
TOTAL ASSESSORS				-1,059,780.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
ASSESSORS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011014	514000	REG WAGES	416,759.52	436,270.00	436,270.00	256,931.91	456,341.00	466,930.00	7.0%
0011014	515100	OVERTIME	307.03	3,000.00	3,000.00	1,137.34	3,000.00	4,750.00	58.3%
0011014	515200	PARTTIME	55,226.03	.00	.00	.00	.00	.00	.0%
0011014	517000	OTHER WAGE	5,149.08	5,260.00	5,260.00	3,750.00	6,130.00	6,310.00	20.0%
0011014	531000	PROF FEES	16,059.75	20,000.00	18,600.00	5,855.68	19,600.00	20,000.00	.0%
0011014	553100	POSTAGE	4,446.60	5,000.00	5,000.00	2,613.34	5,000.00	5,000.00	.0%
0011014	554000	TRAV REIMB	1,820.51	4,000.00	4,000.00	2,100.94	4,000.00	4,000.00	.0%
0011014	555000	PRINT/BIND	110.00	4,000.00	4,000.00	401.48	4,000.00	5,000.00	25.0%
0011014	557700	ADVERTIS	458.38	300.00	1,300.00	306.24	750.00	750.00	150.0%
0011014	561800	PROG SUPPL	4,488.00	4,500.00	4,500.00	140.00	4,500.00	6,300.00	40.0%
0011014	569000	OFFIC SUPL	1,281.52	900.00	1,300.00	1,163.53	1,300.00	1,300.00	44.4%
0011014	581100	DUES FEES	912.20	3,000.00	3,000.00	350.00	3,000.00	3,000.00	.0%
0011014	581120	CONF MEMB	1,789.00	2,250.00	2,250.00	857.85	2,250.00	2,250.00	.0%
0011014	581135	SCHOOLING	2,148.00	3,250.00	3,250.00	1,848.25	3,250.00	3,250.00	.0%
TOTAL ASSESSORS			510,955.62	491,730.00	491,730.00	277,456.56	513,121.00	528,840.00	7.5%



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
ASSESSORS

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
514000 REGULAR WAGES & SALARIES				
0011014 514000 -				
ASSESSMENT TECHNICIAN BPSA		1.00	70,297.00	466,930.00 *
ASSESSOR		1.00	133,042.00	70,297.00
DEPUTY ASSESSOR BPSA		1.00	101,450.00	133,042.00
PRINCIPAL CLERK		1.00	49,075.00	101,450.00
SALES RATIO CLERK		1.00	56,533.00	49,075.00
SENIOR ADMIN ASSISTANT		1.00	56,533.00	56,533.00
515100 OVERTIME WAGES & SALARIES				
0011014 515100 -				
2022 revaluation		1.00	4,750.00	4,750.00 *
517000 OTHER WAGES				
0011014 517000 -				
4 employees vacation buyback program		1.00	6,310.00	6,310.00 *
531000 PROFESSIONAL FEES & SERVICES				
0011014 531000 -				
Personal property accounting audit services, consultant and annual ESPN personal property account review		1.00	20,000.00	20,000.00 *
553100 POSTAGE				
0011014 553100 -				
2022 revaluation correspondence		1.00	5,000.00	5,000.00 *



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
ASSESSORS

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
554000 TRAVEL REIMBURSEMENT			
0011014 554000 -			4,000.00 *
2022 revaluation	1.00	4,000.00	4,000.00
555000 PRINTING & BINDING			
0011014 555000 -			5,000.00 *
Grand list printing and binding service	1.00	5,000.00	5,000.00
557700 ADVERTISING			
0011014 557700 -			750.00 *
Bristol Press legal notice publishing fees increase	1.00	750.00	750.00
561800 PROGRAM SUPPLIES			
0011014 561800 -			6,300.00 *
Motor vehicle NADA pricing guide 40% year over year cost increase	1.00	6,300.00	6,300.00
569000 OFFICE SUPPLIES			
0011014 569000 -			1,300.00 *
2022 revaluation and 2024 Board of Assessment Appeals	1.00	1,300.00	1,300.00
581100 DUES & FEES - STAFF			
0011014 581100 -			3,000.00 *
	1.00	3,000.00	3,000.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
ASSESSORS

581120 CONFERENCES & MEMBERSHIPS

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
0011014 581120 -			2,250.00 *
State and county association meetings and fees Tom, John and Manny	1.00	2,250.00	2,250.00

581135 SCHOOLING & EDUCATION

0011014 581135 -			3,250.00 *
All staff continuing education required course attendance and training	1.00	3,250.00	3,250.00

TOTAL ASSESSORS 528,840.00



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
BOARD OF ASSESSMENT APPEALS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011015	515100	OVERTIME	290.31	4,000.00	4,000.00	.00	4,000.00	8,000.00	100.0%
0011015	515200	PARTTIME	3,960.00	3,960.00	3,960.00	.00	3,960.00	6,450.00	62.9%
0011015	553100	POSTAGE	20.67	500.00	500.00	207.48	500.00	500.00	.0%
0011015	557700	ADVERTIS	376.56	500.00	500.00	250.56	500.00	500.00	.0%
0011015	569000	OFFIC SUPL	18.28	750.00	750.00	360.00	750.00	750.00	.0%
0011015	581120	CONF MEMB	.00	.00	.00	50.00	50.00	.00	.0%
TOTAL BOARD OF ASSESSMENT AP			4,665.82	9,710.00	9,710.00	868.04	9,760.00	16,200.00	66.8%
GRAND TOTAL			4,665.82	9,710.00	9,710.00	868.04	9,760.00	16,200.00	66.8%

** END OF REPORT - Generated by Jodi McGrane **

CITY OF BRISTOL



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:

BOARD OF ASSESSMENT APPEALS

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
515100 OVERTIME WAGES & SALARIES			
0011015 515100 -	1.00	8,000.00	8,000.00 *
515200 PARTTIME WAGES & SALARIES			
0011015 515200 -	1.00	6,450.00	6,450.00 *
2022 revaluation increased hearings. 2 additional members added. wages equal one chairperson \$1,470 and 4 regular members at \$1,245.00 each.			
553100 POSTAGE			
0011015 553100 -	1.00	500.00	500.00 *
557700 ADVERTISING			
0011015 557700 -	1.00	500.00	500.00 *
569000 OFFICE SUPPLIES			
0011015 569000 -	1.00	750.00	750.00 *
TOTAL BOARD OF ASSESSMENT APPEALS		16,200.00	

**CITY OF BRISTOL
FISCAL YEAR 2023-2024 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Information Technology

Org: 0011020

Division: General Government

Fiscal Year 2023 Goals and Accomplishments:

- Upgraded MUNIS
- Implemented Multifactor Authentication
- Upgraded Wireless Infrastructure
- Standardized and Consolidate Camera systems
- Replaced High School Switches
- Replaced UPS systems in all the schools
- Upgraded Network Switches Citywide
- Technology planning and implementation for the City Hall renovation project
- Replaced uninterrupted power supply (UPS) systems in all the schools

Summary of Fiscal Year 2023-2024 Request:

- The only significant change in the operating budget is with the annual software and maintenance agreements. These are support contracts for various hardware and software. The rest of the operating budget is flat.
- Capital outlay items requested:
 - Replace current service request Software system. Current system is not really user friendly and was bought alongside the BOE as part of an energy savings program.
 - Add an additional fiber switch in the City datacenter. There are two existing switches which act as the headend of the fiber network and an additional switch to further segment the network is needed.
 - Purchase fiber testing equipment. Currently a vendor tests the network and doing this in house troubleshooting would speed up resolving the issues.
 - Expand wireless infrastructure in City facilities that includes upgrading technology as well as installing new technology in the new City Hall, increasing access points to other City facilities.
 - To add CivicClerk Agenda and Meeting management software to our existing website.
- The CIP request is to replace the phone gateway devices at all City and BOE facilities. These act as edge equipment that convert the Voice over IP system to the telephone system to be able to make and receive phone calls outside of the system. These are now end of life and need to get upgraded so there will be support available for them.

Fiscal Year 2024 Goals:

- Further assist with technology planning and implementation for the City Hall renovation project.
- Replace high school switches
- Implement an upgrade to the City website
- Implement a new Service tracking system for our office
- Upgrade the Firewalls at the City and BOE
- Add an additional fiber switch at the headend in the City datacenter
- Add additional Wireless Access Points at City facilities
- Replace the Cisco Phone gateway routers in the City and BOE facilities

Long Term Goals:

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

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
INFORMATION SYSTEMS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011020	514000	REG WAGES	786,199.37	802,160.00	802,160.00	479,771.24	802,160.00	860,195.00	7.2%
0011020	515100	OVERTIME	832.95	250.00	250.00	101.81	250.00	1,000.00	300.0%
0011020	517000	OTHER WAGE	3,039.51	.00	.00	6,000.00	9,200.00	3,500.00	.0%
0011020	531140	TRAINING	9,017.99	10,000.00	10,000.00	3,978.00	10,000.00	10,000.00	.0%
0011020	543000	REP & MAIN	501,324.45	578,270.00	578,270.00	520,903.23	578,270.00	834,930.00	44.4%
0011020	543010	FIBER LINE	7,422.22	5,000.00	41,853.00	41,479.00	41,853.00	5,000.00	.0%
0011020	543110	MAJREPAIRS	173.97	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
0011020	553000	TELEPHONE	45,597.02	49,100.00	49,100.00	48,619.94	49,100.00	49,000.00	-.2%
0011020	553100	POSTAGE	5.80	.00	.00	.00	.00	.00	.0%
0011020	554000	TRAV REIMB	1,240.05	1,000.00	1,000.00	272.39	3,000.00	1,000.00	.0%
0011020	561800	PROG SUPPL	6,625.74	8,000.00	8,000.00	7,596.19	8,000.00	8,000.00	.0%
0011020	579999	2024 CAPIT	.00	.00	.00	.00	.00	96,000.00	.0%
0011020	581120	CONF MEMB	5,577.22	8,000.00	8,000.00	2,950.29	8,000.00	8,000.00	.0%
TOTAL INFORMATION SYSTEMS			1,367,056.29	1,463,780.00	1,500,633.00	1,111,672.09	1,511,833.00	1,878,625.00	28.3%

CITY OF BRISTOL



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
INFORMATION SYSTEMS

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
514000 REGULAR WAGES & SALARIES				
0011020 514000 -				
CHIEF INFORMATION OFFICER		1.00	167,924.00	860,195.00 *
NETWORK MANAGER		1.00	133,041.00	167,924.00
SYSTEM APPLICATIONS SPECIALIST		1.00	111,000.00	133,041.00
TECHNICAL SUPPORT SPECIALIST		2.00	76,695.00	111,000.00
INFORMATION TECHNOLOGY COORDINATOR		1.00	64,755.00	153,390.00
PUBLIC SAFETY TECH SUPPORT SPECIALIST		2.00	76,695.00	64,755.00
LIB - TECH SUP SPECIALIST		1.00	76,695.00	153,390.00
				76,695.00
515100 OVERTIME WAGES & SALARIES				
0011020 515100 -				
overtime costs throughout the year.		1.00	1,000.00	1,000.00 *
				1,000.00
517000 OTHER WAGES				
0011020 517000 -				
Buyback of 1 week of vacation		1.00	3,500.00	3,500.00 *
				3,500.00
531140 TRAINING				
0011020 531140 -				
Training for Employees throughout the year		1.00	10,000.00	10,000.00 *
				10,000.00
543000 REPAIRS & MAINTENANCE				
0011020 543000 -				
Annual Maintenance Contract MUNIS		1.00	221,930.00	834,930.00 *
Annual Maintenance of Email SPAM Filter		1.00	12,000.00	221,930.00
Annual Maintenance for Email Archiving Service		1.00	18,000.00	12,000.00
Annual Maintenance for QDS Tax and Assessor Software		1.00	38,000.00	18,000.00
Annual Maintenance for Vision Assessor CAMA Software		1.00	31,000.00	38,000.00
Annual Maintenance for Carbon Black Endpoint Protection Software		1.00	15,000.00	31,000.00
Annual Maintenance for VOIP Licensing		1.00	20,000.00	15,000.00
Annual Maintenance for Cisco Smartnet		1.00	10,000.00	20,000.00
Annual Maintenance for backup software		1.00	20,000.00	10,000.00
				20,000.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR: INFORMATION SYSTEMS		VENDOR	QUANTITY	UNIT COST	2024 REQUEST
	Annual Maintenance for Nitro Pro Software		1.00	15,000.00	15,000.00
	Annual Maintenance for KRONOS Software		1.00	23,000.00	23,000.00
	Annual Maintenance for Seamless Docs Digital Forms		1.00	36,000.00	36,000.00
	Annual Maintenance for Cyber security Awareness Training Software		1.00	25,000.00	25,000.00
	Annual Maintenance for GIS Software		1.00	23,000.00	23,000.00
	Annual Maintenance for Firewalls at City and BOE		1.00	25,000.00	25,000.00
	Zoom Annual Renewal		1.00	8,000.00	8,000.00
	Annual Maintenance for AD Management Software		1.00	5,000.00	5,000.00
	Annual Maintenance for Paging software		1.00	6,000.00	6,000.00
	Annual Maintenance for Call Reporting Software		1.00	6,000.00	6,000.00
	Annual Maintenance for Exavault large file transfer service		1.00	3,000.00	3,000.00
	Annual Maintenance for Vulnerability Software		1.00	18,000.00	18,000.00
	Annual Maintenance for Social Media Archiving Software		1.00	6,000.00	6,000.00
	Annual cost of Managed Detection and Response Services.		1.00	250,000.00	250,000.00
543010 FIBER LINE MAINTENANCE					
0011020	543010 - Fiber Maintenance		1.00	5,000.00	5,000.00 *
543110 MAJOR REPAIRS					
0011020	543110 - Various Computer Accessories		1.00	2,000.00	2,000.00 *
553000 TELEPHONE					
0011020	553000 - Long Distance Charges		1.00	200.00	49,000.00 *
	Annual Cost for CEN Internet Access		1.00	6,000.00	200.00
	Annual Cost for Comcast services		1.00	5,000.00	6,000.00
	Annual cost for Wireless charges		1.00	2,800.00	5,000.00
	Annual City wide Phone Charges		1.00	35,000.00	2,800.00
					35,000.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
INFORMATION SYSTEMS

~~554000 TRAVEL REIMBURSEMENT~~

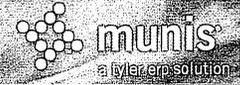
VENDOR	QUANTITY	UNIT COST	2024 REQUEST
0011020 554000 - Mileage Reimbursement	1.00	1,000.00	1,000.00 *

~~561800 PROGRAM SUPPLIES~~

0011020 561800 - Various Items throughout the year	1.00	8,000.00	8,000.00 *
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~~579999 2022 CAPITAL OUTLAY~~

0011020 579999 - New Service Work Order System Our current system is not really user friendly and was bought alongside the BOE as part of an energy savings program	1.00	10,000.00	96,000.00 * 10,000.00
New Fiber switch for the City Data center We are almost at capacity with our head end fiber switches and could use an additional network switch to add capacity	1.00	30,000.00	30,000.00
Fiber Testing Equipment Currently we don't have any testing equipment when we have a fiber issue. We typically have to call a vendor to come test the line. We could use our own small tester to verify signal.	1.00	10,000.00	10,000.00
Additional Wireless Access Points This budget year we purchased some wireless access points to upgrade the outdated ones we have been using. We have received additional requests to expand the wireless network and would like to purchase additional access points	1.00	20,000.00	20,000.00
This request is the first year cost of adding CivicClerk Agenda and Meeting management software to our existing website.	1.00	26,000.00	26,000.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
INFORMATION SYSTEMS

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
581120 CONFERENCES & MEMBERSHIPS				
0011020 581120 -	Various Conferences and Memberships	1.00	8,000.00	8,000.00 *

TOTAL INFORMATION SYSTEMS 1,878,625.00

**CITY OF BRISTOL
FISCAL YEAR 2023-2024 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Human Resources

Org: 001021

Division: General Government

Fiscal Year 2023 Goals and Accomplishments:

- Negotiated successor agreements with BPSA and AFSCME Local #233. Negotiations for successor agreement with Local #1338 anticipated by June 30, 2023. Negotiations for successor agreements with Police and Fire bargaining units anticipated to be settled or continuing beyond June 30, 2023
- Established the following eligibility lists for Police and Fire:
 - Five entry-level police eligibility lists
 - One Fire promotional list
 - Two Police promotional lists established; two promotional processes in process
- Anticipate 1 additional Police and 1 additional Fire promotional process to be completed
- Established internal pay equity for non-bargaining employees
- Made amendments to Tuition Reimbursement Policy
- Assisting with the roll out by an outside consultant of an employee climate survey

Fiscal Year 2024 Goals:

- To increase hiring of Certified Police Officers
- Complete Police and Fire Contract negotiations

Long Term Goals:

- Review internal processes for increased efficiencies

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
HUMAN RESOURCES			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011021	514000	REG WAGES	363,562.66	362,720.00	362,720.00	217,564.83	381,695.00	399,185.00	10.1%
0011021	515100	OVERTIME	1,549.88	3,000.00	3,000.00	462.49	3,000.00	3,000.00	.0%
0011021	517000	OTHER WAGE	3,365.43	1,445.00	1,445.00	750.00	3,715.00	3,715.00	157.1%
0011021	531000	PROF FEES	98,666.99	50,000.00	50,105.00	6,793.50	50,000.00	50,000.00	.0%
0011021	531140	TRAINING	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0011021	531145	APPLITRAK	4,592.98	4,780.00	4,780.00	4,776.70	4,780.00	5,115.00	7.0%
0011021	531300	EMP. EXAM	9,770.00	8,500.00	8,500.00	5,542.00	8,500.00	9,000.00	5.9%
0011021	553100	POSTAGE	1,020.01	1,000.00	1,000.00	400.37	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	493.35	600.00	600.00	.0%
0011021	557700	ADVERTIS	8,009.21	7,000.00	7,000.00	6,045.16	8,000.00	8,000.00	14.3%
0011021	561800	PROG SUPPL	4,091.22	3,855.00	3,855.00	1,825.75	3,855.00	3,855.00	.0%
0011021	569000	OFFIC SUPL	1,533.41	1,000.00	1,000.00	800.00	1,000.00	1,000.00	.0%
0011021	581120	CONF MEMB	179.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0011021	581135	SCHOOLING	16,188.00	10,000.00	16,000.00	13,259.00	16,000.00	20,000.00	100.0%
TOTAL HUMAN RESOURCES			513,128.79	456,100.00	462,205.00	258,713.15	484,345.00	506,670.00	11.1%



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
HUMAN RESOURCES

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
514000 REGULAR WAGES & SALARIES				
0011021 514000 -				
SR. ADMINISTRATIVE ASSISTANT L233		1.00	56,535.00	399,185.00 *
ASST. HUMAN RESOURCES DIRECTOR		1.00	108,250.00	56,535.00
DIRECTOR OF HUMAN RESOURCES		1.00	148,915.00	108,250.00
PERSONNEL ANALYST		1.00	85,485.00	148,915.00
				85,485.00
515100 OVERTIME WAGES & SALARIES				
0011021 515100 -				
Overtime as needed for Personnel Analyst		1.00	3,000.00	3,000.00 *
				3,000.00
517000 OTHER WAGES				
0011021 517000 -				
Vacation buyback		1.00	3,715.00	3,715.00 *
For Personnel Analyst and Asst. Human Resources Director				3,715.00
531000 PROFESSIONAL FEES & SERVICES				
0011021 531000 -				
Test vendor fees, grievance and arbitration fees, CDL services fees		1.00	50,000.00	50,000.00 *
				50,000.00
531140 TRAINING				
0011021 531140 -				
Miscellaneous training for employees		1.00	1,000.00	1,000.00 *
				1,000.00
531145 APPLITRAK				
0011021 531145 -				
Online employment application system		1.00	5,115.00	5,115.00 *
				5,115.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
HUMAN RESOURCES

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
531300 PRE-EMPLOYMENT EXAMINATIONS			
0011021 531300 -			9,000.00 *
Medical and drug screenings	1.00	9,000.00	9,000.00
553100 POSTAGE			
0011021 553100 -			1,000.00 *
Department mailings of as needed	1.00	1,000.00	1,000.00
554000 TRAVEL REIMBURSEMENT			
0011021 554000 -			200.00 *
Mileage reimbursement	1.00	200.00	200.00
555000 PRINTING & BINDING			
0011021 555000 -			600.00 *
Envelopes, PAF's, Fire performance appraisals	1.00	600.00	600.00
557700 ADVERTISING			
0011021 557700 -			8,000.00 *
Print and on-line media for employment recruiting	1.00	8,000.00	8,000.00
561800 PROGRAM SUPPLIES			
0011021 561800 -			3,855.00 *
Test materials, subscriptions, CDL program supplies, testing panel refreshments	1.00	3,855.00	3,855.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2024 REQUEST
HUMAN RESOURCES					
569000 OFFICE SUPPLIES					
0011021	569000 -				
	Miscellaneous office supplies		1.00	1,000.00	1,000.00 *
					1,000.00
581120 CONFERENCES & MEMBERSHIPS					
0011021	581120 -				
	Miscellaneous human resources seminars		1.00	1,000.00	1,000.00 *
					1,000.00
581135 SCHOOLING & EDUCATION					
0011021	581135 -				
	Employee tuition reimbursement program		1.00	20,000.00	20,000.00 *
					20,000.00
TOTAL HUMAN RESOURCES				506,670.00	

**CITY OF BRISTOL
FISCAL YEAR 2023-2024 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Corporation Counsel

Org: 0011022

Division: General Government

Fiscal Year 2023 Goals and Accomplishments:

- 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.
- Worked closely with the tax collector to accomplish a high real estate tax collection rate, and with the assessor, to successfully oppose several attempts to undervalue taxable property located in the City.
- Dealt with a multitude of day-to-day requests for legal assistance from the mayor, council, and department managers, many of which involved personnel and other attorney-client privileged matters.
- Provided oversight and in-house management of on-going and significant Workers Compensation liabilities, and other claims, and played an integral part in resolving significant heart and hypertension claims with full and final settlements in the best interests of the City.
- Litigated to successful conclusion a significant tax appeal of a commercial property which upheld the City's valuation.
- Continued assistance to ECD for transfer and cleanup of Brownfield properties.
- Coordination of contracts and sales of remaining Centre Square parcels.
- Pigeon Hill (Shrub Road) open space acquisition completed.

Summary of Fiscal Year 2023-2024 Request:

- Past practice allowed the City's expenditures for legal matters to be spread across several department budgets. Present practice now has consolidated those budgets within the Corporation Counsel budget, resulting in more unified oversight and control of outside counsel costs by the corporation counsel.
- A significant challenge when planning for the Corporation Counsel budget is the unpredictability of completely new claims and litigation. The proposed budget plan anticipates major challenges that could require the significant expenditure of fees for experts and outside counsel with particular expertise.
- 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 2024 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.
- Successfully resist additional tax appeals involving commercial properties, ensuring that they will be processed and set for litigation, if necessary.
- Provide legal research and support to the various City departments involved with solar-based electrical generation projects that are being proposed within the City.
- Provide legal support to the various city departments involved with efforts to remediate the former Sessions Factory on Riverside Avenue, a long-standing brownfields property, back to productive use.
- Continue to provide guidance and assistance to the Mayor in efforts to achieve economies in terms of the City's energy costs and the delivery of city services.
- Process heart and hypertension Workers Compensation claims which have been requested for close out.
- Address the PTSD claims for police officers resulting from the October 12, 2022 police tragedy.

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.



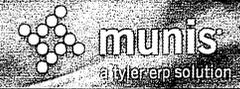
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
CORPORATION	COUNSEL		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011022	514000	REG WAGES	338,423.42	340,570.00	340,570.00	227,751.51	367,231.00	368,790.00	8.3%
0011022	515200	PARTTIME	114,590.24	124,000.00	124,000.00	58,891.87	120,902.00	121,725.00	-1.8%
0011022	517000	OTHER WAGE	4,297.87	.00	.00	1,250.00	1,250.00	.00	.0%
0011022	531000	PROF FEES	131,710.97	150,000.00	390,000.00	176,054.92	250,000.00	155,000.00	3.3%
0011022	531000 14021	REVAL	2,316.70	10,000.00	154,000.00	1,191.00	15,000.00	100,000.00	900.0%
0011022	543000	REP & MAIN	.00	100.00	100.00	.00	.00	.00	.0%
0011022	553100	POSTAGE	413.19	500.00	500.00	176.04	200.00	500.00	.0%
0011022	554000	TRAV REIMB	517.71	1,500.00	1,500.00	226.54	300.00	1,500.00	.0%
0011022	561800	PROG SUPPL	11,099.12	16,000.00	16,000.00	12,156.67	12,500.00	13,820.00	-13.6%
0011022	569000	OFFIC SUPL	705.13	800.00	800.00	800.00	800.00	800.00	.0%
0011022	581120	CONF MEMB	724.64	900.00	900.00	685.00	685.00	825.00	-8.3%
0011022	581135	SCHOOLING	564.00	1,500.00	1,500.00	274.00	500.00	2,000.00	33.3%
0011022	581280	LIEN FEES	.00	.00	.00	.00	.00	500.00	.0%
TOTAL CORPORATION COUNSEL			605,362.99	645,870.00	1,029,870.00	479,457.55	769,368.00	765,460.00	18.5%
GRAND TOTAL			605,362.99	645,870.00	1,029,870.00	479,457.55	769,368.00	765,460.00	18.5%

** END OF REPORT - Generated by Jodi McGrane **



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
CORPORATION COUNSEL

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
514000 REGULAR WAGES & SALARIES				
0011022 514000 -				368,790.00 *
	ASSISTANT CORPORATION COUNSEL N/B	1.00	145,246.00	145,246.00
	LEGAL SECRETARY BPSA	1.00	93,346.00	93,346.00
	Assistant Corp Counsel NB	1.00	130,198.00	130,198.00
515200 PARTTIME WAGES & SALARIES				
0011022 515200 -				121,725.00 *
	PT LEGAL ASSISTANT	1.00	24,465.00	24,465.00
	PT CORP COUNSEL	1.00	62,345.00	62,345.00
	PT ASST CORP COUNSEL	1.00	34,915.00	34,915.00
531000 PROFESSIONAL FEES & SERVICES				
0011022 531000 -				155,000.00 *
	Payment of Legal Fees for Corporation Counsel, Human Resources and Comptrollers Office	1.00	155,000.00	155,000.00
0011022 531000 - 14021				100,000.00 *
	Re-evaluation year will go into effect July 1 2023. Budgeting costs to cover Appeals (Appraisal Fee and Expert Fees)	1.00	100,000.00	100,000.00
553100 POSTAGE				
0011022 553100 -				500.00 *
	Cost of Postage for office	1.00	500.00	500.00
554000 TRAVEL REIMBURSEMENT				
0011022 554000 -				1,500.00 *
	Mileage to Court Hearings and Seminars	1.00	1,500.00	1,500.00

CITY OF BRISTOL



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

**ACCOUNTS FOR:
CORPORATION COUNSEL**

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
561800 PROGRAM SUPPLIES				
0011022 561800 -				
	West Law - Online charges, Library Charge and Subscription Product charges	1.00	12,000.00	13,820.00 *
	Commission on Official Legal Publication Ct ReportsCT. Appellate Reports	1.00	320.00	320.00
	Atlantic Law Book Supplements for Legal Publications	1.00	1,500.00	1,500.00
569000 OFFICE SUPPLIES				
0011022 569000 -				
	office supplies for the office of the Corporation Counsel	1.00	800.00	800.00 *
581120 CONFERENCES & MEMBERSHIPS				
0011022 581120 -				
	Connecticut Association of Municipal Attorneys Dues	1.00	225.00	825.00 *
	Connecticut Bar Association Dues	1.00	500.00	500.00
	Notary Renewal Genesis Ojeda	1.00	100.00	100.00
581135 SCHOOLING & EDUCATION				
0011022 581135 -				
	Mandatory Continuing Legal Education	1.00	2,000.00	2,000.00 *
581280 LIEN FEES				
0011022 581280 -				
		1.00	500.00	500.00 *
TOTAL CORPORATION COUNSEL				765,460.00
GRAND TOTAL				765,460.00

** END OF REPORT - Generated by Jodi McGrane **

**CITY OF BRISTOL
FISCAL YEAR 2023-2024 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Town and City Clerk

Org: 0011023

Division: General Government

Fiscal Year 2023 Goals and Accomplishments:

- E-recorded 3,004 land record documents in the past year.
- 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.
- Successfully completed move from City Hall to temporary location at 150 Main Street, Bristol.
- Hired a temporary part-time employee to assist in uploading map images into land record system for customers to be able to view on their own.
- Implemented and managed the new dog licensing system “Toby Trax” through Cott Systems, Inc. Staff manually entered 308 licenses sold after the system conversion and manually deleted 5,000 duplicate records.
- Administered and trained on the new online absentee ballot application system.
- Administered, supervised and was responsible for the absentee ballot process for the State election including the printing of 38,800 poll and absentee ballots and the issuance of approximately 11,856 absentee ballots during the November 2022 election.
- Continued to provide timely and accurate services to the public and assistance to City departments despite staffing shortages.

Summary of Fiscal Year 2023-2024 Request:

- The office is always searching for ways to decrease costs, increase revenues, or improve service timeliness. It 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.
- All expense account totals have been kept at or below the dollar amounts of the previous fiscal year with the exception of wages and salaries. Wages have increased due to contractual and non-bargaining increases.
- Given the recent decline in land recordings, recording fees have also declined.

Fiscal Year 2024 Goals:

- Convert current vital records system to a more up-to-date system as the current system is no longer going to be supported. This will require contacting vendors for pricing and system capabilities. The conversion may require a manual entry of data. Currently the system contains vitals dating back to 1905.
- Move back to the newly renovated City Hall anticipated in the Fall 2023. An expanded vault will require new storage solutions for the multitude (myriad) of

permanent records. The records being stored off-site are expected to be moved back to our City Hall vault in the early winter of 2024.

- Submit and receive a Historic Preservation Grant to facilitate the microfilming and scanning of the large index books from 1785 through 1847. These will be scanned to CD and filmed for preservation and security, then the permanent indexes will be bound in new, user-friendly binders.
- Work with departments to streamline the boards and commissions appointment and resignation process.

Long Term Goals:

- Link land record indexes from 1785 through 1847 to Cott land record system so images are available to the public.
- 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.



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
CITY CLERK			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011023	422000	RECORD FEE	-410,894.00	-285,000.00	-285,000.00	-169,634.00	-200,000.00	-285,000.00	.0%
0011023	422020	DOG PENALTY	-758.00	-600.00	-600.00	-172.00	-600.00	-600.00	.0%
0011023	441001	MERCH LIC	.00	.00	.00	-500.00	-500.00	.00	.0%
0011023	441002	DOG LICENSE	-12,210.50	-7,000.00	-7,000.00	318.25	-7,000.00	-7,000.00	.0%
0011023	441005	MARIAG LIC	-3,180.00	-3,000.00	-3,000.00	-1,980.00	-3,000.00	-3,000.00	.0%
0011023	442001	FEES	-16,066.50	-13,000.00	-13,000.00	-7,068.00	-13,000.00	-13,000.00	.0%
0011023	442002	LIQUOR	-1,080.00	-1,000.00	-1,000.00	-580.00	-1,000.00	-1,000.00	.0%
0011023	442003	NOTARY SER	-1,270.00	-1,000.00	-1,000.00	-875.00	-1,000.00	-1,000.00	.0%
0011023	442004	NOTARY APP	-2,980.00	-3,000.00	-3,000.00	-1,980.00	-3,000.00	-3,000.00	.0%
0011023	442005	BURIAL PER	-4,995.00	-4,500.00	-4,500.00	-2,615.00	-4,500.00	-4,500.00	.0%
0011023	442007	TRADE NAME	-1,120.00	-1,100.00	-1,100.00	-630.00	-1,100.00	-1,100.00	.0%
0011023	442011	VITALS	-137,074.00	-120,000.00	-120,000.00	-73,185.00	-120,000.00	-120,000.00	.0%
0011023	450102	COPIER CHG	-54,674.25	-46,000.00	-46,000.00	-22,827.50	-46,000.00	-46,000.00	.0%
0011023	450115	CONVEYANCE	-1,954,958.17	-860,000.00	-860,000.00	-1,339,396.56	-1,500,000.00	-860,000.00	.0%
TOTAL CITY CLERK			-2,601,260.42	-1,345,200.00	-1,345,200.00	-1,621,124.81	-1,900,700.00	-1,345,200.00	.0%

CITY OF BRISTOL



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
CITY CLERK

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
422000 RECORDING FEES ETC.			
0011023 422000 - Recording Fees, etc.	1.00	285,000.00	-285,000.00 * -285,000.00
422020 DOG PENALTIES			
0011023 422020 - Penalties are \$1 each month a dog is licensed late.	1.00	600.00	-600.00 * -600.00
441002 DOG LICENSES			
0011023 441002 - Licenses sold for dogs altered and unaltered.	1.00	7,000.00	-7,000.00 * -7,000.00
441005 MARRIAGE LICENSES			
0011023 441005 - Marriage licenses sold.	1.00	3,000.00	-3,000.00 * -3,000.00
442001 FEES			
0011023 442001 - Certification of various documents, land record e-search subscriptions-1 month, subscriptions-annual, and renewal subscriptions.	1.00	13,000.00	-13,000.00 * -13,000.00
442002 LIQUOR PERMITS			
0011023 442002 - Permits sold for events being held in Bristol, and businesses obtaining licenses.	1.00	1,000.00	-1,000.00 * -1,000.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
CITY CLERK

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
442003 NOTARY SERVICE			
0011023 442003 -			-1,000.00 *
Fee per various documents being notarized.	1.00	1,000.00	-1,000.00
442004 NOTARY APPOINTMENT			
0011023 442004 -			-3,000.00 *
Fees for Notary Public to file their appointment with the City (new/renewals/change of name and/or demographics).	1.00	3,000.00	-3,000.00
442005 BURIAL PERMITS			
0011023 442005 -			-4,500.00 *
Burial permits for funeral homes.	1.00	4,500.00	-4,500.00
442007 TRADE NAMES			
0011023 442007 -			-1,100.00 *
"Doing business as" forms filed in City for businesses.	1.00	1,100.00	-1,100.00
442011 VITAL STATISTICS			
0011023 442011 -			-120,000.00 *
Birth, death, marriages.	1.00	120,000.00	-120,000.00
450102 COPIER CHARGES			
0011023 450102 -			-46,000.00 *
Land record documents, various size maps, trade names and FOI requests.	1.00	46,000.00	-46,000.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
CITY CLERK

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
450115 CONVEYANCE TAX				
0011023 450115 -				
Tax on real estate transfer (value of real estate).		1.00	860,000.00	-860,000.00 *
				-860,000.00
TOTAL CITY CLERK				-1,345,200.00



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
CITY CLERK			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011023	514000	REG WAGES	385,672.01	411,405.00	411,405.00	216,872.90	398,751.00	435,185.00	5.8%
0011023	515100	OVERTIME	1,616.16	600.00	600.00	39.73	50.00	.00	-100.0%
0011023	515200	COVID PARTTIME	550.80	.00	.00	.00	.00	.00	.0%
0011023	517000	OTHER WAGE	.00	.00	.00	2,750.00	2,750.00	.00	.0%
0011023	531000	PROF FEES	49,591.67	53,300.00	53,300.00	43,773.19	53,300.00	53,300.00	.0%
0011023	543000	REP & MAIN	.00	400.00	400.00	354.50	400.00	400.00	.0%
0011023	553100	POSTAGE	6,043.52	6,000.00	6,000.00	3,432.37	6,000.00	6,000.00	.0%
0011023	554000	TRAV REIMB	209.11	250.00	250.00	125.00	250.00	250.00	.0%
0011023	555000	PRINT/BIND	3,738.75	5,000.00	5,000.00	3,294.17	5,000.00	4,780.00	-4.4%
0011023	557700	ADVERTIS	3,671.84	4,000.00	4,000.00	3,540.00	4,000.00	4,000.00	.0%
0011023	561800	PROG SUPPL	190.43	250.00	250.00	212.74	250.00	250.00	.0%
0011023	569000	OFFIC SUPL	1,502.29	1,700.00	1,700.00	1,685.29	1,700.00	1,700.00	.0%
0011023	581120	CONF MEMB	950.00	980.00	980.00	517.00	980.00	1,200.00	22.4%
0011023	581135	SCHOOLING	475.00	625.00	625.00	600.00	625.00	625.00	.0%
TOTAL CITY CLERK			454,211.58	484,510.00	484,510.00	277,196.89	474,056.00	507,690.00	4.8%

CITY OF BRISTOL

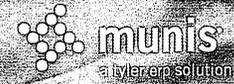


NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
CITY CLERK

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
514000 REGULAR WAGES & SALARIES				
0011023 514000 -				
ADMINISTRATIVE ASSISTANT		1.00	49,075.00	435,185.00 *
DEPUTY TOWN & CITY CLERK BPSA		1.00	92,026.00	49,075.00
SR ADMIN ASSISTANT L233		1.00	56,533.00	92,026.00
STATUTORY & LEGISLATIVE COORDINATOR		2.00	60,644.00	56,533.00
TOWN & CITY CLERK		1.00	116,263.00	121,288.00
				116,263.00
531000 PROFESSIONAL FEES & SERVICES				
0011023 531000 -				
Land record and ordinance vendor fees, printing, books, microfilm creation and storage, archival paper, etc.		1.00	53,300.00	53,300.00 *
				53,300.00
543000 REPAIRS & MAINTENANCE				
0011023 543000 -				
Repairs and maintenance for equipment such as time and date stampers.		1.00	400.00	400.00 *
				400.00
553100 POSTAGE				
0011023 553100 -				
Mailing of land record documents, correspondence, vital records, State related work and dog licenses, etc.		1.00	6,000.00	6,000.00 *
				6,000.00
554000 TRAVEL REIMBURSEMENT				
0011023 554000 -				
Automobile reimbursement to attend town clerk classes and conferences.		1.00	250.00	250.00 *
				250.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
CITY CLERK

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
555000 PRINTING & BINDING			
0011023 555000 -			
Printing and binding of land records, vitals, military and historic documents.	1.00	4,780.00	4,780.00 * 4,780.00
557700 ADVERTISING			
0011023 557700 -			
Advertising for elections, Charter Revision, Ordinances, Legal Notices, audits, etc.	1.00	4,000.00	4,000.00 * 4,000.00
561800 PROGRAM SUPPLIES			
0011023 561800 -			
Desiccant for vault, paper, archival supplies, glue, inkers, stamps, etc.	1.00	250.00	250.00 * 250.00
569000 OFFICE SUPPLIES			
0011023 569000 -			
Pens, paper, tape, binders, envelopes, markers, staples, thumb drives, folders, storage boxes, seals, name stamps, etc.	1.00	1,700.00	1,700.00 * 1,700.00
581120 CONFERENCES & MEMBERSHIPS			
0011023 581120 -			
Town Clerk conferences and memberships for Town Clerk and Deputy Town Clerk.	1.00	1,200.00	1,200.00 * 1,200.00
581135 SCHOOLING & EDUCATION			
0011023 581135 -			
Training classes for the Town Clerk and Staff.	1.00	625.00	625.00 * 625.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
CITY CLERK

VENDOR QUANTITY UNIT COST 2024 REQUEST

TOTAL CITY CLERK 507,690.00



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
CITY COUNCIL			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011010	515200	PARTTIME	61,064.64	61,065.00	61,065.00	36,498.36	61,070.00	61,070.00	.0%
TOTAL CITY COUNCIL			61,064.64	61,065.00	61,065.00	36,498.36	61,070.00	61,070.00	.0%



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
CITY COUNCIL

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
515200 PARTTIME WAGES & SALARIES				
0011010 515200 -				
6 COUNCIL MEMBER		1.00	61,070.00	61,070.00 *

TOTAL CITY COUNCIL 61,070.00

**CITY OF BRISTOL
FISCAL YEAR 2023-2024 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

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

Division: General Government

Fiscal Year 2023 Goals and Accomplishments:

- The Mayor's Office should come under budget due to prudent fiscal management of promotional items.

Summary of Fiscal Year 2023-2024 Request:

- It is expected there will be an increase in "City Clerk" duties for the Mayor's office due to the retirement of the long time Town Clerk and the desire to have the Mayor's Office be responsible for agendas for board and commission appointments. A part time employee has been hired for these responsibilities.
- In order to minimize that impact the following reductions are made:
 - Reduce Promotional Budget by \$3,000.
 - Reduce Nutmeg TV Budget from \$6,000 to \$1,500 which will cover the months of July through September until the new City Hall is operational.

Fiscal Year 2024 Goals:

- As a practical matter this budget is very lean because it is mainly wages. With a greater workload from the Clerk to Mayor's Office and collaboration there is potential to improve efficiencies in both departments. With a major upgrade in technology expected at the newly renovated City Hall, funding for Nutmeg TV can be reduced by \$4,500. This will increase the IT budget through an upgrade in the agenda center. Long term, this will increase transparency especially for the public and will ensure all the agendas are uniform and readily accessible. The hope is it will reduce FOIA requests to City Hall.

Long Term Goals:

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



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
MAYOR'S OFFICE			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011011	514000	REG WAGES	177,661.51	173,320.00	173,320.00	104,487.84	180,676.00	178,505.00	3.0%
0011011	515200	PARTTIME	4,165.15	5,000.00	5,000.00	3,885.60	5,000.00	8,000.00	60.0%
0011011	517000	OTHER WAGE	7,670.00	7,800.00	7,800.00	4,745.00	7,800.00	7,800.00	.0%
0011011	531000	PROF FEES	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	1,500.00	-75.0%
0011011	553100	POSTAGE	121.40	400.00	400.00	26.94	400.00	400.00	.0%
0011011	555000	PRINT/BIND	4,149.27	5,000.00	5,000.00	4,831.33	5,000.00	5,000.00	.0%
0011011	569000	OFFIC SUPL	455.79	500.00	500.00	246.06	500.00	500.00	.0%
0011011	581120	CONF MEMB	1,250.26	2,000.00	2,000.00	1,097.72	2,000.00	2,000.00	.0%
0011011	583100	CITY PROMO	1,885.00	8,000.00	8,000.00	1,403.98	8,000.00	5,000.00	-37.5%
0011011	589100	MISC	1,807.21	.00	.00	.00	.00	.00	.0%
TOTAL MAYOR'S OFFICE			205,165.59	208,020.00	208,020.00	126,724.47	215,376.00	208,705.00	.3%
GRAND TOTAL			205,165.59	208,020.00	208,020.00	126,724.47	215,376.00	208,705.00	.3%

** END OF REPORT - Generated by Jodi McGrane **

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR: MAYOR'S OFFICE

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
514000 REGULAR WAGES & SALARIES				
0011011 514000 -				178,505.00 *
EXECUTIVE ASST TO MAYOR - NB		1.00	72,544.00	72,544.00
MAYOR - ELECTED		1.00	105,961.00	105,961.00
515200 PARTTIME WAGES & SALARIES				
0011011 515200 -				8,000.00 *
Interns/Seasonal Staff		1.00	8,000.00	8,000.00
Inherit City Clerk work				
517000 OTHER WAGES				
0011011 517000 -				7,800.00 *
Monthly stipend - \$650/month		1.00	7,800.00	7,800.00
531000 PROFESSIONAL FEES & SERVICES				
0011011 531000 -				1,500.00 *
3 months (July- Sept) Nutmeg TV for		1.00	1,500.00	1,500.00
monthly City Council meetings.				
553100 POSTAGE				
0011011 553100 -				400.00 *
Office postage		1.00	400.00	400.00
555000 PRINTING & BINDING				
0011011 555000 -				5,000.00 *
Office envelopes, business cards,		1.00	5,000.00	5,000.00
stationary,				
Printing of Mayor's tax flyer in tax				
bills				



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

**ACCOUNTS FOR:
MAYOR'S OFFICE**

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
569000 OFFICE SUPPLIES				
0011011 569000 -	Supplies for City/Mayor's programs	1.00	500.00	500.00 * 500.00
581120 CONFERENCES & MEMBERSHIPS				
0011011 581120 -	Hartford Courant online subscription, miscellaneous Mayor's conferences - New Chamber Dues for Mayor's Office	1.00	2,000.00	2,000.00 * 2,000.00
583100 CITY PROMOTIONAL ACTIVITIES				
0011011 583100 -	City Promotional Activities	1.00	5,000.00	5,000.00 * 5,000.00
TOTAL MAYOR'S OFFICE				208,705.00
GRAND TOTAL				208,705.00

** END OF REPORT - Generated by Jodi McGrane **

**CITY OF BRISTOL
FISCAL YEAR 2023-2024 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Probate Court

Org: 0011012

Division: General Government

Fiscal Year 2023 Goals and Accomplishments:

- Initiated plans to increase programs for outreach to the community. Visited the Senior Center and the Early Childhood Center and held our first ever toy drive with the Bristol Police Department.
- Future outreach includes visits to the high school and other schools to review common probate procedures regarding children.

Summary of Fiscal Year 2023-2024 Request:

- Work with Farmington Regional Probate District to contribute to the cost of storage of archived documents. The requested contribution amount is based on a percentage of the grand lists of Plainville, Bristol and Plymouth.
- Reducing the number of bound printed law books to reduce the overall budget.
- Purchase a commercial shredder to eliminate the need for a shredding service. The service and invoicing for this service have been inconsistent.
- The cost of storage and microfilming has increased in 2022
- Microfilming was moved from Professional Fees to Printing and Binding
- Request for two fireproof cabinets to properly secure documents until approved for shredding.

Fiscal Year 2024 Goals:

- Research more cost effective alternatives to Iron Mountain for storage of records. They are no longer on State contract.
- Requested a small stipend from Probate Court Administration to offset the cost of mailing grants processed by our Court for the Probate and Juvenile Court systems.

Long Term Goals:

- To continue to reduce the amount of paper used and the need for storage required by archiving files in a more expeditious manner.
- To become a stronger member of the community through exemplary service and education. The Probate Court strives to be a resource to all residents of Bristol and Plymouth.



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
PROBATE COURT			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011012	470038	PLYMOUTH	-7,025.00	-6,715.00	-6,715.00	-6,715.00	-6,715.00	-8,155.00	21.4%
TOTAL PROBATE COURT			-7,025.00	-6,715.00	-6,715.00	-6,715.00	-6,715.00	-8,155.00	21.4%



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
 PROBATE COURT

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
470038 PLYMOUTH CONTRIBUTION				
0011012 470038 -				
	Plymouth/Terryville contribution per population	1.00	8,155.00	-8,155.00 *
	Updated Census information and change in total budget.			-8,155.00

TOTAL PROBATE COURT -8,155.00



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
PROBATE COURT			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011012	531000	PROF FEES	13,276.03	14,625.00	14,625.00	12,338.40	14,625.00	7,665.00	-47.6%
0011012	543000	REP & MAIN	2,413.20	2,500.00	2,500.00	2,420.56	2,500.00	3,950.00	58.0%
0011012	553000	TELEPHONE	.00	500.00	500.00	.00	.00	.00	-100.0%
0011012	553100	POSTAGE	16,221.85	16,400.00	16,400.00	16,543.64	16,550.00	16,825.00	2.6%
0011012	555000	PRINT/BIND	1,109.36	1,500.00	1,500.00	1,250.76	1,500.00	9,750.00	550.0%
0011012	569000	OFFIC SUPL	5,739.93	7,880.00	7,880.00	4,800.00	6,000.00	5,440.00	-31.0%
0011012	579999	2024 CAPIT	.00	.00	.00	.00	.00	4,885.00	.0%
TOTAL PROBATE COURT			38,760.37	43,405.00	43,405.00	37,353.36	41,175.00	48,515.00	11.8%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
PROBATE COURT

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
531000 PROFESSIONAL FEES & SERVICES			
0011012 531000 -			
Internet, Laser Fiche, Shredding Service, Security needs	1.00	7,665.00	7,665.00 *
Microfilming was moved to Binding and Printing. Storage of documents price went up in 2022.			7,665.00
543000 REPAIRS & MAINTENANCE			
0011012 543000 -			
Maintenance and repairs for office equipment including fax machines and scanners and lease of postage machine	1.00	3,950.00	3,950.00 *
Quadient Lease was in a different account, Probate Administrations repair invoice was not included last year.			3,950.00
553100 POSTAGE			
0011012 553100 -			
Postage for certified mail and regular mail as required by law.	1.00	16,825.00	16,825.00 *
2.6 % per rate increase			16,825.00
555000 PRINTING & BINDING			
0011012 555000 -			
Copier Lease and Pay Per Print, includes Microfiling this year as recommended.	1.00	9,750.00	9,750.00 *
Microfilming moved from professional fees to printing and binding. Adkins microfilming fee went up.			9,750.00
569000 OFFICE SUPPLIES			
0011012 569000 -			
Office supplies for 10 people, Toner Cartridges for 4 Computer Printers	1.00	5,440.00	5,440.00 *
Slight increase due to cost of toner and supplies			5,440.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
PROBATE COURT

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
579999 2022 CAPITAL OUTLAY				
0011012 579999 -				
Two additional fire proof cabinets. We have run out of storage space that is required to be fireproof and locked.		2.00	1,812.50	4,885.00 *
Commerical Shredder The cost of a commercial shredder will be less expensive over the long term than the shredding service currently in use.		1.00	1,260.00	3,625.00
TOTAL PROBATE COURT			48,515.00	

**CITY OF BRISTOL
FISCAL YEAR 2023-2024 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Registrars of Voters

Org: 0011013

Division: General Government

Fiscal Year 2023 Goals and Accomplishments:

- Completed a canvass of 3,457 voters to determine current voting residence via NCOA (National Change of Address) and ERIC (Electronic Registration Information Center).
- Processed 14,589 voter registration additions, removals, address, name or party affiliation changes through December 31, 2022.
- Operated the satellite Absentee Office at the Board of Education due to the continued increase of mail-in ballots.
- Operated a satellite Election Day Registration location due to construction at City Hall; 139 new voter registrations were processed during the 2022 Gubernatorial Election.
- Manually entered the 20,399 citizens who voted during the 2022 Gubernatorial Election into CVRS (Connecticut Voter Registration System).
- Held two audits for the polling locations randomly chosen by SOTS (CT Secretary of the State); one each for the Primary and Election.
- Completed the state mandated redistricting process, which consists of new maps, changes to district/precincts and an update of CVRS (Connecticut Voter Registration System).
- Notified 26,183 households with active voters of the redistrict process and possible change to their polling location via two mass mailings.
- Increased the training and support at the polls to aid voters during the redistricting transition.
- Removed personal identification markers from older versions of voter registration cards.
- Obtained approval for the relocation of the polling place for 79-02 from the ELKS Club to the new Bristol Arts & Innovation Magnate School.

Summary of Fiscal Year 2023-2024 Request:

- Preparation for a Municipal Primary in September 2023.
- Preparation for the Municipal Election in November 2023.
- Preparation for the Presidential Preference Primary in April 2024.
- Preparation of Secretary of the State's mandate for early voting, which includes training, extended office hours and election expenses.
- Preparation for a mock election at one of the High Schools.
- 2024 Canvass of voters.
- 2024 High School Registration drives.

Fiscal Year 2024 Goals:

- Complete an extensive inventory of the voter registration cards linking the electronic to the hard copies for over 37,000 voters.
- Maintain a sufficient number of Certified Moderators, as required by law, who serve as the chief election official at each polling location.
- Continue to report accurate results via EMS (Election Management System).
- Coordinate with a High School to hold a mock election in the spring and have winners shadow department heads.
- Implement and abide by the Secretary of the State's mandate for early voting.
- Complete a plan for the unfunded mandate of early voting.

Long Term Goals:

- To support and assist in statewide efforts to employ the latest technology in all aspects of election administration which enables reporting accuracy and immediate election results.
- Continue sworn duties and responsibilities to the electorate in a non-partisan manner, independent of control and completely impartial manner.
- 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.
- Adhere to the continued legislative changes and SOTS directives regarding all Elections and Primaries.
- Continue to work with Board of Education to ensure safe security protocols while conducting Elections and Primaries on school grounds.



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
REGISTRARS OF VOTERS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011013	514000	REG WAGES	155,252.75	155,260.00	155,260.00	93,328.14	156,869.00	158,375.00	2.0%
0011013	515100	OVERTIME	6,832.56	6,300.00	6,300.00	5,237.34	7,000.00	7,000.00	11.1%
0011013	515200	PARTTIME	37,356.50	75,000.00	75,000.00	66,381.00	75,000.00	75,000.00	.0%
0011013	517000	OTHER WAGE	.00	.00	.00	750.00	750.00	.00	.0%
0011013	531000	PROF FEES	4,735.44	4,800.00	4,800.00	3,530.00	5,000.00	5,000.00	4.2%
0011013	531140	TRAINING	540.00	800.00	800.00	580.00	2,000.00	2,000.00	150.0%
0011013	544400	RENT/LEASE	250.00	500.00	500.00	500.00	500.00	500.00	.0%
0011013	553000	TELEPHONE	.00	50.00	50.00	.00	.00	.00	.0%
0011013	553100	POSTAGE	5,674.33	9,500.00	9,500.00	8,824.25	9,500.00	9,500.00	.0%
0011013	554000	TRAV REIMB	141.80	500.00	500.00	394.47	500.00	500.00	.0%
0011013	555000	PRINT/BIND	14,881.50	25,000.00	25,000.00	22,228.29	30,000.00	30,000.00	20.0%
0011013	561400	MAINT SUPL	8,938.05	20,000.00	20,000.00	9,895.39	20,000.00	20,000.00	.0%
0011013	561800	PROG SUPPL	353.71	1,000.00	1,000.00	711.29	1,000.00	1,000.00	.0%
0011013	569000	OFFIC SUPL	909.40	2,000.00	2,000.00	1,650.53	2,000.00	2,000.00	.0%
0011013	581120	CONF MEMB	550.00	1,500.00	1,500.00	600.00	1,500.00	1,500.00	.0%
TOTAL REGISTRARS OF VOTERS			236,416.04	302,210.00	302,210.00	214,610.70	311,619.00	312,375.00	3.4%



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
REGISTRARS OF VOTERS

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
514000 REGULAR WAGES & SALARIES			
0011013 514000 -			158,375.00 *
REGISTRAR OFFICE COORDINATOR	1.00	56,533.00	56,533.00
REGISTRARS	2.00	50,921.00	101,842.00
515100 OVERTIME WAGES & SALARIES			
0011013 515100 -			7,000.00 *
Registrar Office Coordinator	1.00	7,000.00	7,000.00
Increase for 233 Wage increase, covers the January canvass and all elections that occur during a Municipal year. Also, state mandated hours and time constraints reflected in the Secretary of the State's election calendar.			
515200 PARTTIME WAGES & SALARIES			
0011013 515200 -			75,000.00 *
This account is for all poll workers and deputy registrars' wages. This request covers all elections that occur during a Municipal year. The request remains the same due to the possibility of early voting in November 2023.	1.00	75,000.00	75,000.00
531000 PROFESSIONAL FEES & SERVICES			
0011013 531000 -			5,000.00 *
This account covers the transportaion of election equipment to the nine polling locations. The request increases due to the rise in operating expenses with the moving company.	1.00	5,000.00	5,000.00
531140 TRAINING			
0011013 531140 -			2,000.00 *



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:

REGISTRARS OF VOTERS

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
This account covers statutory requirements to comply with certification mandates for polling place moderators, registrars and Registrars' office coordinator. The request increases due to state mandated courses the new registrar must attend.		1.00	2,000.00	2,000.00
544400 RENTS & LEASES				
0011013 544400 -				500.00 *
This account covers the rental cost of the Elks Lodge as a polling location. The request remains the same.		1.00	500.00	500.00
553100 POSTAGE				
0011013 553100 -				9,500.00 *
This account covers our daily correspondence with voters, annual canvass mailing, permit fees, and mailing of absentee ballots by the town clerk. The request remains the same due to the possibility of early voting in November 2023 and notification of polling location change.		1.00	9,500.00	9,500.00
554000 TRAVEL REIMBURSEMENT				
0011013 554000 -				500.00 *
This request reflects anticipated ride sharing cost savings. The request remains the same.		1.00	500.00	500.00
555000 PRINTING & BINDING				
0011013 555000 -				30,000.00 *
This account covers printing and coding of poll, Election Day registration & absentee ballots for all election activity. This request remains the same as the escalation of absentee ballots continues. Also, need to consider the possibility of early voting in November 2023.		1.00	30,000.00	30,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
REGISTRARS OF VOTERS

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
561400 MAINT SUPPLIES & MATERIALS				
0011013 561400 -				
		1.00	20,000.00	20,000.00 *
				20,000.00
This account covers required maintenance contract for tabulators & programming of memory cards for every election event. This request remains the same, again considering early voting.				
561800 PROGRAM SUPPLIES				
0011013 561800 -				
		1.00	1,000.00	1,000.00 *
				1,000.00
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.				
569000 OFFICE SUPPLIES				
0011013 569000 -				
		1.00	2,000.00	2,000.00 *
				2,000.00
This account covers the cost of supplies for the year, the request remains the same.				
581120 CONFERENCES & MEMBERSHIPS				
0011013 581120 -				
		1.00	1,500.00	1,500.00 *
				1,500.00
This account covers the cost of registration fees for two conferences per year and annual membership dues to ROVAC. The request remains the same.				
TOTAL REGISTRARS OF VOTERS			312,375.00	

**CITY OF BRISTOL
FISCAL YEAR 2023-2024 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Tax Collector

Org: 0011016

Division: General Government

Fiscal Year 2023 Goals and Accomplishments:

- Continued to notify the public regarding due dates and important tax information via email and/or text sign up for important Tax Information under Notify Me and “Tax News”, with direct links to the Tax Collector webpage.
- Continued to practice public awareness regarding taxes, motor vehicle clearances and registrations.
- Continued to update and modernize Tax Collector home webpage for greater functionality.
- Exceeded budgeted tax collections.
- Worked with the Treasurer’s Office and other City Departments in the implementation of streamlining credit card services for the City and moving online payment services to Invoice Cloud. Invoice Cloud allows 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 reduce the number of bad checks received.
- Successfully modified the Suspense process and turn-over of delinquent taxes to the collection agency, Nationwide Credit Corporation (NCC). This process has contributed to continued high collection rates.
- Overpayments are refunded every month due to the efficiency of our Administrative Assistant.
- Developed a training guide with step by step procedures with screenshots with the concept and timing of the tax cycle along with the working relationships with other internal departments and external agencies for maximum efficiency.
- Successfully trained and continue to coach two new Clerks. One has eight months working in the Tax office while the newest employee has only four months. Both have exceeded expectations.

Summary of Fiscal Year 2023-2024 Request:

- State DMV continues to phase in registrations to three years. This will prove to be a challenge to collect. A budget increase is anticipated to allow for more mailings of delinquent notices in order to achieve a high collection rate.
- Advertising continues to increase. State Statutes require the posting of a legal notice three times per collection period-5 days before taxes are due, 7 days after taxes are due and 5 days before delinquent.
- Continue re-certification of Staff as required by the Office of Policy and Management (OPM) in conjunction with the State Tax Collector’s Association.

Requirement is to 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 high collection rate.

Fiscal Year 2024 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 with collaboration.

Long Term Goals:

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



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
TAX COLLECTOR			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011016	401000	CURRENT	-153,905,019.90	-156,603,125.00	-156,603,125.00	-153,597,872.43	-156,603,125.00	.00	.0%
0011016	401001	PRIOR	-1,946,074.95	-1,320,000.00	-1,320,000.00	-1,142,412.80	-1,320,000.00	-1,320,000.00	.0%
0011016	401002	60DAY:GAAP	251,516.98	.00	.00	.00	.00	.00	.0%
0011016	401005	MV SUPP	-2,234,934.42	-1,500,000.00	-1,500,000.00	-1,456,225.84	-1,500,000.00	.00	.0%
0011016	401006	TIF DISTR	-87,505.00	-171,370.00	-171,370.00	-171,370.00	-171,370.00	.00	.0%
0011016	410000	INT & LIEN	-1,102,283.52	-810,000.00	-810,000.00	-556,562.42	-775,000.00	-775,000.00	-4.3%
0011016	432152	MUNIC TRAN	.00	-2,815,860.00	-2,815,860.00	-2,815,863.00	-2,815,863.00	-3,601,165.00	27.9%
0011016	442441	DELIN FEES	-235.00	-1,000.00	-1,000.00	-150.00	-1,000.00	-1,000.00	.0%
0011016	450104	COPY FEES	-324.00	-350.00	-350.00	-26.00	-350.00	-350.00	.0%
TOTAL TAX COLLECTOR			-159,024,859.81	-163,221,705.00	-163,221,705.00	-159,740,482.49	-163,186,708.00	-5,697,515.00	-96.5%



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2024 REQUEST
TAX COLLECTOR					
401001 TAX REVENUE - PRIOR LEVY					
0011016	401001 -		1.00	1,320,000.00	-1,320,000.00 *
					-1,320,000.00
410000 INTEREST & LIEN FEES					
0011016	410000 -		1.00	775,000.00	-775,000.00 *
					-775,000.00
432152 MUNICIPAL TRANSITION GRANT					
0011016	432152 -				-3,601,165.00
442441 DELINQUENT FEES					
0011016	442441 -		1.00	1,000.00	-1,000.00 *
					-1,000.00
450104 TAX COLLECTOR COPIER CHARGES					
0011016	450104 -		1.00	350.00	-350.00 *
					-350.00
TOTAL TAX COLLECTOR					-5,697,515.00

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
TAX COLLECTOR			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011016	514000	REG WAGES	330,085.72	331,815.00	318,815.00	189,431.93	318,815.00	367,230.00	10.7%
0011016	515100	OVERTIME	35.55	.00	.00	53.30	.00	.00	.0%
0011016	515200	PARTTIME	213.21	.00	13,000.00	8,256.07	8,300.00	.00	.0%
0011016	517000	OTHER WAGE	.00	.00	.00	3,250.00	3,250.00	.00	.0%
0011016	531000	PROF FEES	510.00	1,200.00	1,200.00	515.00	1,200.00	1,200.00	.0%
0011016	543000	REP & MAIN	198.00	165.00	165.00	.00	150.00	150.00	-9.1%
0011016	544400	RENT/LEASE	398.00	390.00	390.00	.00	400.00	400.00	2.6%
0011016	553100	POSTAGE	35,758.06	39,000.00	39,000.00	36,187.71	39,000.00	41,400.00	6.2%
0011016	554000	TRAV REIMB	240.48	400.00	400.00	60.48	400.00	400.00	.0%
0011016	555000	PRINT/BIND	21,127.03	28,600.00	28,600.00	21,748.95	28,600.00	31,535.00	10.3%
0011016	557700	ADVERTIS	470.24	600.00	600.00	567.66	600.00	600.00	.0%
0011016	561800	PROG SUPPL	426.04	480.00	480.00	.00	480.00	505.00	5.2%
0011016	569000	OFFIC SUPL	290.22	310.00	310.00	310.00	310.00	330.00	6.5%
0011016	581120	CONF MEMB	430.00	510.00	510.00	385.00	510.00	600.00	17.6%
0011016	581135	SCHOOLING	760.00	1,850.00	1,850.00	890.00	1,850.00	2,360.00	27.6%
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			392,939.55	407,380.00	407,380.00	263,653.10	405,925.00	448,770.00	10.2%
GRAND TOTAL			392,939.55	407,380.00	407,380.00	263,653.10	405,925.00	448,770.00	10.2%

** END OF REPORT - Generated by Jodi McGrane **



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
TAX COLLECTOR

514000 REGULAR WAGES & SALARIES

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
0011016 514000 -			367,230.00 *
ADMINISTRATIVE ASSISTANT	1.00	49,075.00	49,075.00
DEPUTY TAX COLLECTOR	1.00	98,508.00	98,508.00
PRINCIPAL CLERK	2.00	49,075.00	98,150.00
TAX COLLECTOR BPSA	1.00	121,497.00	121,497.00

531000 PROFESSIONAL FEES & SERVICES

0011016 531000 -			1,200.00 *
NCC unrecovered court costs and DMV Direct Access	1.00	1,200.00	1,200.00

543000 REPAIRS & MAINTENANCE

0011016 543000 -			150.00 *
Purchase new calculator	1.00	150.00	150.00

544400 RENTS & LEASES

0011016 544400 -			400.00 *
PO Box 1040 rental at Bristol Post Office/Price increase quoted will be approximately \$400.00. Continues to increase.	1.00	400.00	400.00

553100 POSTAGE

0011016 553100 -			41,400.00 *
Postage necessary to mail original bills, demand notices, lien notices, etc to fulfill statutory requirements. Increase in pricing and mailing of notices to keep high collection rate. Still a substantial savings using consolidated billing and a reduced postage rate per volume with QDS.	1.00	41,400.00	41,400.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
TAX COLLECTOR

554000 TRAVEL REIMBURSEMENT

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
0011016 554000 -			
Travel expenses which is very minimal. Covers for meetings, court parking fees, classes and bank petty cash runs. The Tax Office has two new Clerks that will be attending training classes.	1.00	400.00	400.00 * 400.00

555000 PRINTING & BINDING

0011016 555000 -			
Costs associated with bill printing and printing/binding of posted rate books, envelopes and delinquent notices, these are statutory requirements. Small pricing increase due to QDS quote. Still a substantial savings due to volume. Extra mailings to continue high collection rate.	1.00	31,535.00	31,535.00 * 31,535.00

557700 ADVERTISING

0011016 557700 -			
Legal notices posted in Bristol Press 3 x's per State Statute requirements per collection period. Significant increase since they were acquired.	1.00	600.00	600.00 * 600.00

561800 PROGRAM SUPPLIES

0011016 561800 -			
5% increase as directed. This covers for necessary validator ribbons and receipt paper, required storage boxes for receipts, batteries for keyboards and mouse, calculators, etc.	1.00	505.00	505.00 * 505.00

**CITY OF BRISTOL
FISCAL YEAR 2023-2024 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Purchasing

Org:0011017

Division: General Government

Fiscal Year 2023 Goals and Accomplishments:

- The City is planning to replace bridge structures at Jerome Avenue, Mellen Street and East Street. The Purchasing Department is working toward issuance of construction documents for these projects and is working with the appropriate departments to bid for their construction.
- The Board of Education is seeking to construct a new Northeast Middle School. It is expected that upon approval of funding, the Purchasing Department will be developing contracts for professional services and subsequent construction documents for this project.
- Renovations to City Hall are expected to be completed in October 2023; the Purchasing Department continues to finalize contracts for the return of staff operations to the new facility.
- The City has been actively working with the greater community in the use of funding via the American Rescue Plan Act ("ARPA"), and the Purchasing Department has been issuing contracts on behalf of the City's Task Force.
- The City is preparing for construction of a new structured parking facility at the intersection of Meadow and Kelley Streets, and is planning for design of another such structure at Hope Street; the Purchasing Department has been developing contracts toward completion of both projects.
- The City is planning to deploy a new version of its financial systems in February 2023; the Purchasing Department has been making appropriate review and subsequent adjustments to its operations to facilitate smooth deployment.
- The City has sought to make major improvements at its Greene-Hills K8 School. It is expected that a contract will soon be finalized for this 18-month phased project.

Fiscal Year 2024 Goals:

- The Purchasing Department will continue to provide resources toward the renovation of City Hall and the associated return of operations to the newly renovated facility following 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 Purchasing Department anticipates that the City's print management program will be restructured in the coming fiscal year, which will include equipment upgrades at both municipal and school sites; the Purchasing Department will be working with key departments to establish new contracts.
- The Purchasing Department will continue to expand the use of p-cards throughout departments, including introduction of p-cards into the Board of Education operations.
- The infusion of funding via the American Rescue Plan Act (ARPA) will continue to introduce projects and programs that are 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.



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
PURCHASING			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011017	514000	REG WAGES	215,152.84	218,470.00	218,470.00	130,791.17	225,025.00	231,220.00	5.8%
0011017	517000	OTHER WAGE	14.81	.00	.00	2,000.00	2,000.00	.00	.0%
0011017	531140	TRAINING	255.00	400.00	400.00	221.60	400.00	350.00	-12.5%
0011017	543000	REP & MAIN	141.50	150.00	150.00	142.00	142.00	150.00	.0%
0011017	553100	POSTAGE	702.84	800.00	800.00	373.83	600.00	400.00	-50.0%
0011017	554000	TRAV REIMB	.00	100.00	100.00	.00	100.00	75.00	-25.0%
0011017	555000	PRINT/BIND	70.45	100.00	100.00	.00	100.00	100.00	.0%
0011017	557700	ADVERTIS	6,433.40	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
0011017	569000	OFFIC SUPL	347.04	350.00	350.00	349.86	350.00	350.00	.0%
0011017	581120	CONF MEMB	925.00	980.00	980.00	950.00	950.00	980.00	.0%
0011017	581150	ANNUAL BND	75.00	75.00	75.00	75.00	75.00	75.00	.0%
TOTAL PURCHASING			224,117.88	226,925.00	226,925.00	140,403.46	235,242.00	239,200.00	5.4%



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
PURCHASING

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
514000 REGULAR WAGES & SALARIES				
0011017 514000 -				231,220.00 *
ADMINISTRATIVE ASSISTANT		1.00	49,075.00	49,075.00
PURCHASING AGENT		1.00	121,500.00	121,500.00
PURCHASING ASSISTANT		1.00	60,645.00	60,645.00
531140 TRAINING				
0011017 531140 -				350.00
543000 REPAIRS & MAINTENANCE				
0011017 543000 -				150.00
553100 POSTAGE				
0011017 553100 -				400.00
554000 TRAVEL REIMBURSEMENT				
0011017 554000 -				75.00
555000 PRINTING & BINDING				
0011017 555000 -				100.00
557700 ADVERTISING				
0011017 557700 -				5,500.00 *
Legal advertising expenses		1.00	5,500.00	5,500.00
569000 OFFICE SUPPLIES				
0011017 569000 -				350.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
PURCHASING

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
581120 CONFERENCES & MEMBERSHIPS				
0011017 581120 -	Membership fees - NIGP, PPAC, CRCOG	1.00	980.00	980.00 *
581150 ANNUAL BOND				
0011017 581150 -	Annual bond cost	1.00	75.00	75.00 *
TOTAL PURCHASING			239,200.00	

CITY OF BRISTOL
FISCAL YEAR 2023-2024 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS

Department: Comptroller's Office

Org: 0011018

Division: General Government

Fiscal Year 2023 Goals and Accomplishments:

- Continued working with American Rescue Plan Act Task Force, UHY Consultants and City staff on the management and reporting of the approximate \$28 million in federal funding. Completed Treasury quarterly reporting in accordance with established deadlines.
- Continued implementation of the UKG time clock and scheduling software (formerly Kronos) with Police Department staff and Information Technology.
- Completed upgrade of UKG software for all City departments to new platform which was necessary to accommodate intricacies of managing police hours, accruals and pay codes.
- Received the following Governmental Finance Officers' Association awards:
 - Certificate of Achievement for Excellence in Financial Reporting (ACFR) – 35th year
 - Distinguished Budget Award – 20th year
- Continued review and update of key financial policies during budget process.
- Converted FY2022-2023 budget document to online digital format. Future budget documents will be generated using this software.
- Implemented digital capital budgeting software for FY2023-2024 Capital Improvement Plan.
- Implemented software to assist with new Governmental Accounting Standards Board (GASB) reporting requirements for leases effective for June 30, 2022.
- Issued June 30, 2022 audit dated December 21, 2022.
- Review of ongoing capital projects for potential financing in Spring 2023.
- Streamlined budget preparation process with departmental input to MUNIS eliminating the need for separate reports and schedules.

Summary of Fiscal Year 2023-2024 Request:

- Funding is incorporated to implement the capital budgeting module of the digital budget and transparency software.
- Additional online and website reporting reduces costs for printing and binding.

Fiscal Year 2024 Goals:

- Evaluate and implement more e-payment options with vendors.
- Enhance digital budget format for the 2023-2024 budget document.
- 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.
- Continue evaluation of long-term strategic plan and capital financing.
- Continue work with ARPA task force and submit financial reporting of funds in a timely manner.
- Integrate capital budgeting software with digital budget and transparency software.

Long Term Goals:

- Continue work with 10-year CIP and Strategic Planning Committee to maintain the strategic and long-term CIP aligned with the City's long-term vision and strategic planning objectives.
- Continue to provide financial analysis and financing projections to determine feasibility of projects on the City's finances.
- Continue to streamline financial procedures to achieve efficiencies.



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
COMPTROLLER'S OFFICE			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011018	514000	REG WAGES	768,890.44	788,450.00	788,450.00	468,609.17	806,197.00	828,265.00	5.0%
0011018	515100	OVERTIME	3,935.62	4,465.00	4,465.00	881.87	4,465.00	4,465.00	.0%
0011018	515200	PARTTIME	25,375.35	.00	14,500.00	15,168.42	15,170.00	.00	.0%
0011018	517000	OTHER WAGE	6,725.42	6,735.00	6,735.00	5,750.00	15,365.00	7,930.00	17.7%
0011018	531000	PROF FEES	.00	20,160.00	25,145.00	25,142.50	25,145.00	30,125.00	49.4%
0011018	543000	REP & MAIN	141.50	200.00	200.00	200.00	200.00	200.00	.0%
0011018	544400	RENT/LEASE	1,969.80	1,975.00	1,975.00	1,969.80	1,975.00	1,975.00	.0%
0011018	553100	POSTAGE	1,549.49	2,000.00	2,000.00	623.96	1,750.00	1,750.00	-12.5%
0011018	554000	TRAV REIMB	331.95	400.00	400.00	128.77	400.00	400.00	.0%
0011018	555000	PRINT/BIND	1,731.93	2,000.00	2,602.80	1,166.14	1,500.00	1,000.00	-50.0%
0011018	557700	ADVERTISNG	1,470.80	1,800.00	1,800.00	.00	1,800.00	1,800.00	.0%
0011018	569000	OFFIC SUPL	1,064.53	1,400.00	1,400.00	1,200.00	1,400.00	1,400.00	.0%
0011018	581120	CONF MEMB	6,478.17	6,430.00	6,430.00	4,906.06	6,430.00	6,430.00	.0%
0011018	581150	ANNUAL BND	200.00	220.00	220.00	220.00	220.00	220.00	.0%
TOTAL COMPTROLLER'S OFFICE			819,865.00	836,235.00	856,322.80	525,966.69	882,017.00	885,960.00	5.9%
GRAND TOTAL			819,865.00	836,235.00	856,322.80	525,966.69	882,017.00	885,960.00	5.9%

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
COMPTROLLER'S OFFICE

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
514000 REGULAR WAGES & SALARIES				
0011018 514000 -				
COMPTROLLER - NB		1.00	153,307.00	828,265.00 *
85% City/15% Pension				153,307.00
ASSISTANT COMPTROLLER- BPSA		1.00	121,500.00	121,500.00
ASSISTANT TO THE COMPTROLLER- NB		1.00	73,828.00	73,828.00
95% City/5% Pension				
PAYROLL CLERK - 233		1.00	60,644.00	60,644.00
ACCOUNTING CLERK- A/P		1.00	56,533.00	56,533.00
ACCOUNTING CLERK - A/R		1.00	56,533.00	56,533.00
SENIOR ACCOUNTANT - L233		1.00	87,481.00	87,481.00
BUDGET & ACCOUNTING ASSISTANT - L233		1.00	71,645.00	71,645.00
BENEFITS SPECIALIST - L233		1.00	64,755.00	64,755.00
PAYROLL AND BENEFITS SUPERVISOR - L233		1.00	82,039.00	82,039.00
515100 OVERTIME WAGES & SALARIES				
0011018 515100 -				
Budget Hearings/Workshops		1.00	4,465.00	4,465.00 *
Office OT as Needed				4,465.00
517000 OTHER WAGES				
0011018 517000 -				
Vacation Buybacks		1.00	7,930.00	7,930.00 *
Comptroller, Assistant Comptroller & Benefits Specialist				7,930.00
531000 PROFESSIONAL FEES & SERVICES				
0011018 531000 -				
Digital Budget & Transparency Software		1.00	20,160.00	30,125.00 *
Capital Budgeting Software Annual Fee		1.00	9,965.00	20,160.00
				9,965.00
543000 REPAIRS & MAINTENANCE				
0011018 543000 -				
Repairs of office equipment, time/date stamp in A/P & typewriter		1.00	200.00	200.00 *
				200.00

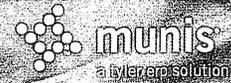


NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
COMPTROLLER'S OFFICE

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
544400 RENTS & LEASES				
0011018 544400 -				
Lease of folder/inserter machine		1.00	1,975.00	1,975.00 *
553100 POSTAGE				
0011018 553100 -				
Various Mailings		1.00	1,750.00	1,750.00 *
554000 TRAVEL REIMBURSEMENT				
0011018 554000 -				
Mileage reimbursement for employees		1.00	400.00	400.00 *
555000 PRINTING & BINDING				
0011018 555000 -				
Various materials - office envelopes, ACFR supplies		1.00	1,000.00	1,000.00 *
557700 ADVERTISING				
0011018 557700 -				
Advertising of budget in paper		1.00	1,800.00	1,800.00 *
569000 OFFICE SUPPLIES				
0011018 569000 -				
Miscellaneous office supplies		1.00	1,400.00	1,400.00 *
581120 CONFERENCES & MEMBERSHIPS				
0011018 581120 -				6,430.00 *



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
COMPTROLLER'S OFFICE

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
National GFOA Dues - \$595		1.00	6,430.00	6,430.00
GFOA Submissions (ACFR, Budget) - \$1,185				
GFOA-CT Annual Dues 3 @ \$65 - \$195				
Quarterly GFOA-CT Meetings - 4 meetings \$200 @ 3 people = \$600				
Estimated:				
New England GFOA - \$1,000				
National GFOA - \$2,000				
GFOA CORBA Committee \$1,000				
Misc Conferences				

~~581150 ANNUAL BOND~~

0011018 581150 -				220.00 *
Bond for Comptroller & Assistant Comptroller		1.00	220.00	220.00

TOTAL COMPTROLLER'S OFFICE 885,960.00

the use of tools such as: Nitro Sign, remote depositing, web-site communication, credit card payments, direct deposit, ACH/wiring of transactions, and Tyler Content Manager to store information in accordance with State statute

- Finalize an Investment Policy Statement for the City's Other Post-Employment Benefits (OPEB) fund

Long Term Goals:

- To continue to maximize the interest income on liquid funds

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
CITY TREASURER			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011019	460001	INT GENFND	-274,449.21	-275,000.00	-275,000.00	-408,378.43	-980,000.00	-980,000.00	256.4%
0011019	460006	INT A/R	-4,114.10	-1,500.00	-1,500.00	-1,217.42	-1,500.00	-1,500.00	.0%
TOTAL CITY TREASURER			-278,563.31	-276,500.00	-276,500.00	-409,595.85	-981,500.00	-981,500.00	255.0%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
CITY TREASURER

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
460001 INTEREST - GENERAL FUND				
0011019 460001 -				
	Reflects Federal Reserve interest rate adjustments.	1.00	980,000.00	-980,000.00 *
				-980,000.00
460006 INTEREST - MISCELLANEOUS A/R				
0011019 460006 -				
	Comptroller's office police extra duty billing and miscellaneous A/R billing.	1.00	1,500.00	-1,500.00 *
				-1,500.00
TOTAL CITY TREASURER			-981,500.00	



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CITY TREASURER			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 REQUEST	PCT CHANGE
0011019	514000	REG WAGES	117,639.94	116,850.00	116,850.00	70,329.07	118,275.00	131,775.00	12.8%
0011019	515100	OVERTIME	628.57	905.00	905.00	203.57	745.00	850.00	-6.1%
0011019	515200	PARTTIME	21,712.13	23,500.00	23,500.00	10,394.16	21,270.00	24,550.00	4.5%
0011019	517000	OTHER WAGE	.00	.00	.00	2,000.00	3,950.00	1,950.00	.0%
0011019	531000	PROF FEE	4,439.76	4,440.00	4,440.00	4,439.76	5,230.00	4,960.00	11.7%
0011019	553100	POSTAGE	3,122.65	4,300.00	4,300.00	2,432.77	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	388.12	700.00	700.00	545.00	550.00	550.00	-21.4%
0011019	581120	CONF MEMB	.00	265.00	265.00	265.00	265.00	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	.00	5,000.00	.0%
TOTAL CITY TREASURER			148,231.17	156,380.00	156,380.00	90,909.33	154,915.00	174,620.00	11.7%



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
CITY TREASURER

514000 REGULAR WAGES & SALARIES

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
0011019 514000 - Treasury and Pension Coordinator (50% City/50% Pension)	1.00	30,325.00	131,775.00 *
Deputy Treasurer BPSA	1.00	101,450.00	30,325.00
			101,450.00

515100 OVERTIME WAGES & SALARIES

0011019 515100 - Retirement Board meeting coverage - 233	1.00	850.00	850.00 *
			850.00

515200 PARTTIME WAGES & SALARIES

0011019 515200 - P/T BOOKKEEPER (80% City/20% Pension)	1.00	18,997.00	24,550.00 *
P/T TREASURER	1.00	5,553.00	18,997.00
			5,553.00

517000 OTHER WAGES

0011019 517000 - Deputy Treasurer Vacation Buyback.	1.00	1,950.00	1,950.00 *
			1,950.00

531000 PROFESSIONAL FEES & SERVICES

0011019 531000 - Brinks cash pickup 4X per week in July, 3X per week August through June. State RFP excess liability charge for deposits over \$200,000 estimated at \$400 for year.	1.00	4,960.00	4,960.00 *
			4,960.00

553100 POSTAGE

0011019 553100 - Mailing accounts payable checks.	1.00	4,300.00	4,300.00 *
			4,300.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

**ACCOUNTS FOR:
CITY TREASURER**

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
554000 TRAVEL REIMBURSEMENT				
0011019 554000 -	Travel to GFOA meetings.	1.00	120.00	120.00 * 120.00
569000 OFFICE SUPPLIES				
0011019 569000 -	Secured reusable locked bags from bank, reducing need for additional purchased disposable cash transport bags.	1.00	550.00	550.00 * 550.00
581120 CONFERENCES & MEMBERSHIPS				
0011019 581120 -	GFOA membership dues, attend quarterly GFOA meetings.	1.00	265.00	265.00 * 265.00
581150 ANNUAL BOND				
0011019 581150 -	Treasurer and Deputy Treasurer bonding.	1.00	300.00	300.00 * 300.00
581400 BANK CHARGES				
0011019 581400 -	Banking service fees.	1.00	5,000.00	5,000.00 * 5,000.00
TOTAL CITY TREASURER				174,620.00
GRAND TOTAL				174,620.00

** END OF REPORT - Generated by Jodi McGrane **

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
BOARD OF FINANCE			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011024	515100	OVERTIME	1,732.38	1,700.00	1,700.00	943.48	1,780.00	1,800.00	5.9%
0011024	531000	PROF FEES	65,380.00	87,500.00	87,500.00	79,650.00	79,650.00	110,135.00	25.9%
TOTAL BOARD OF FINANCE			67,112.38	89,200.00	89,200.00	80,593.48	81,430.00	111,935.00	25.5%
GRAND TOTAL			67,112.38	89,200.00	89,200.00	80,593.48	81,430.00	111,935.00	25.5%

** END OF REPORT - Generated by Jodi McGrane **



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

**ACCOUNTS FOR:
BOARD OF FINANCE**

515100 OVERTIME WAGES & SALARIES

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
0011024 515100 - Recording of Regular Board of Finance Meeting Budget Workshops, Special BOF & Subcommittees	1.00	1,800.00	1,800.00 * 1,800.00

531000 PROFESSIONAL FEES & SERVICES

0011024 531000 - General City Audit - City Portion Total is split between City and BOE, Water and BBHD	1.00	80,385.00	110,135.00 * 80,385.00
Special Projects Audit	1.00	20,000.00	20,000.00
Debtbook Annual Subscription	1.00	9,750.00	9,750.00

TOTAL BOARD OF FINANCE 111,935.00



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
CITY MEMBERSHIPS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011030	531001	CCM	41,894.00	41,895.00	41,895.00	41,894.00	41,895.00	41,895.00	.0%
0011030	531002	NVCOG	31,056.00	32,610.00	32,610.00	32,598.03	32,600.00	34,230.00	5.0%
0011030	531003	FARM RIV	4,322.00	4,870.00	4,870.00	4,867.00	4,867.00	.00	.0%
TOTAL CITY MEMBERSHIPS			77,272.00	79,375.00	79,375.00	79,359.03	79,362.00	76,125.00	-4.1%
GRAND TOTAL			77,272.00	79,375.00	79,375.00	79,359.03	79,362.00	76,125.00	-4.1%

** END OF REPORT - Generated by Jodi McGrane **

From: Kevin Maloney [mailto:KMALONEY@CCM-CT.ORG]
Sent: Wednesday, January 11, 2023 1:31 PM
To: CCM-member Mayors, First Selectmen & City/Town Managers <ccm101701@netzero.net>
Subject: CCM dues for next fiscal year



January 11, 2023

TO: CCM-Member Mayors, First Selectmen, and City/Town Managers

FROM: Joe DeLong, CCM Executive Director and CEO
Ron Thomas, CCM Deputy Director

RE: CCM Dues for FY 2023-24

We anticipate that CCM's budget for the next fiscal year will (again) see NO [0%] CCM DUES INCREASE FOR FY 2023-24. The dues amount you paid CCM for this fiscal year will remain the same for next fiscal year.

CCM is taking this action yet again to continue to be very sensitive to the fiscal challenges facing our towns and cities. This will mark the 13th year out of the last 14 years that CCM members have had a zero percent increase in their annual dues. **And this follows up on our past one-time rebate in the first months of the pandemic of 50 percent of your dues for FY 2020-2021 to help make your fiscal ends meet during those initial very difficult times of the COVID pandemic.**

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

CCM's unparalleled services – from our top-flight, effective advocacy and invaluable research and information services, to our wide-ranging training, energy savings, drug testing, labor relations, discount prescription drug program, municipal consulting and executive search, IT services, certified Connecticut municipal official program, and much more – ensure a return on your investment that far and away exceeds your CCM member dues.

On behalf of all of us at CCM, we look forward to working hard on your behalf in 2023 to protect the interests of your community and its property taxpayers. Thank you for your continued support.

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



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
COMMUNITY PROMOTIONS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011034	581730	MUM FEST	40,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
0011034	581770	PROMOTIONS	12,495.00	10,000.00	23,500.00	5,855.78	15,000.00	10,000.00	.0%
TOTAL COMMUNITY PROMOTIONS			52,495.00	60,000.00	73,500.00	55,855.78	65,000.00	60,000.00	.0%

CITY OF BRISTOL



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

**ACCOUNTS FOR:
COMMUNITY PROMOTIONS**

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
581730 CHRYSANTHEMUM FESTIVAL			
0011034 581730 -			50,000.00 *
OPERATING BUDGET FOR MUM FESTIVAL	1.00	35,000.00	35,000.00
PARADE BUDGET FOR MUM FESTIVAL	1.00	15,000.00	15,000.00

581770 MAYOR'S COMMUNITY PROMOTIONS			
0011034 581770 -			10,000.00 *
CITYWIDE PROMOTIONAL ACTIVITIES INCLUDING FARMERS MARKET ENTERTAINMENT, BLUES GAME FIREWORKS, CONCERTS, AND SPONSORSHIPS OF CITY EVENTS	1.00	10,000.00	10,000.00

TOTAL COMMUNITY PROMOTIONS 60,000.00

Bristol Mum Festival Mum Festival Parade Budget

2023

CITY FUNDING REQUEST	FD	15,000.00
Expenses		
Bristol Exchange Club Reimbursement	1	(1,000.00)
Cartoon Characters	1	(275.00)
Entertainers (Stilt Walkers, Jugglers, etc.)	1	(800.00)
General Supplies (Command Center, Tents, Chairs, etc.)	1	(162.00)
Grand Stand Sound	1	(300.00)
Marching Bands (HS, Specialty Groups, Colleges, Fife & Drum)	1	(11,000.00)
Nutmeg TV	1	(250.00)
Office, Safety and Decoration Supplies	1	(375.00)
Parks & Recreation Barricades	1	(600.00)
Parade Awards	1	(1,200.00)
Parade Signage & Vehicle Magnets	1	(595.00)
Porta Potties & Wash Stations	1	(675.00)
Printing, Postage and Marketing Materials	1	(425.00)
Professional Judges	1	(300.00)
Radio Club	1	(250.00)
Travel & Related Expenses (Parade Marshal)	1	(400.00)
TOTAL SPONSOR RECEIPTS		-18,607.00 *
City Fund		15,000.00
		-3,607.00

Historical shortfalls have been made up by Festival. Without Festival, City would need to make up the difference.

*

Bristol Mum Festival Operating Budget 2023 FY

Budget Start date January 2023

Does Not Include Parade (Separate Budget)

CITY FUNDING REQUEST		35,000.00			
1 Restricted City Funds					
2 Sponsors					
3 Fundraising					
	FD	Restricted City Funds	Sponsors	Fundraisers	TOTALS
OPERATING RECEIPTS					
Bands/Musical Artists/Entertainment	2,3	\$ -	(10,750.00)		
City Stage Rental & Labor	1	(3,131.25)	\$ -		
Electrical Labor	1	(4,049.43)	\$ -		
Electrical Materials	1	(500.00)	\$ -		
Police Officers (General Security)	1	(1,947.75)	\$ -		
Family Entertainment	2,1	\$ -	(6,112.50)		
General Decorations & Props	3	\$ -	(1,119.96)		
General Office Supplies	1	\$ -	(750.00)		
Generator Fuel Costs	1,2	(1,255.98)	\$ -		
Informational Boards, Site Plans & Field Signs	1,2	(570.00)	\$ -		
General Maintenance/Rubbish - Labor	1	(1,200.00)	\$ -		
Maintenance Supplies	1	(274.00)	\$ -	\$ -	
Marketing - Photo/Video Services	2	\$ -	(400.00)		
Marketing - Radio	2	\$ -		\$ -	
Marketing Banners/Signs	2	\$ -	(501.00)	(3,165.25)	
Marketing Materials (Flyers, Programs, etc.)	2	\$ -	(1,060.00)	\$ -	
Marketing - New Paper	2	\$ -		\$ -	
Moving and Storage	2	\$ -		(1,200.00)	
Public Safety - Signage/Safety Materials/Cones	1	(750.00)	\$ -		
Security & Medical Service	1	(904.00)	\$ -		
Sound Technicians	1	(2,731.25)	\$ -		
State Permits	3	(100.00)	\$ -		
Volunteer Expenses (Shirts/Lanyards/Food)	2	\$ -	(1,395.12)	\$ -	
TOTAL OPERATING RECEIPTS		(17,413.66)	(22,088.58)	(4,365.25)	(43,867.49)
Insurance, Fees & Permits					
City Permits	3	\$ -	\$ -		
Electric	3	\$ -	\$ -	(350.00)	
Insurance	3	\$ -	\$ -	(700.00)	
Software Costs/Fees	3	\$ -	\$ -	(540.00)	
Web Site	3	\$ -	\$ -	(125.00)	
TOTAL		0.00	0.00	(1,715.00)	(1,715.00)
Equipment & Rental Fees					
Parks & Recreation - Barricades	3	\$ -	\$ -	(400.00)	
Communication Equipment/Rental	3	\$ -	\$ -	(218.00)	
General Equipment Rental	2	\$ -	(58.00)	(50.00)	
Generators & Generated Light Poles	1	8,815.13	\$ -		
Porta-Potties & Wash Stations	1	4,873.00	\$ -		
Table & Chair Rental	1	2,600.00	\$ -		

Tent Rental & Related Equipment	1	8,587.00	\$ -		
TOTAL EQUIPMENT & RENTAL FEES		24,875.13	(58.00)	(668.00)	24,149.13
PROGRAM EXPENSES					
Artists/Art Show	2	\$ -		(878.85)	
Car Show - Engraving/Certificates/Awards/Prizes	3	\$ -		(1,093.32)	
Characters	2	\$ -		(1,312.50)	
Family Programs	2	\$ -	(2,500.00)		
Miss Mum	3	\$ -	\$ -	(1,500.00)	
Tribute to Fallen Officers Concert (BAIMS)	3	(2,200.00)	\$ -		
Volunteer Thank You Picnic	3	\$ -	\$ -	(450.00)	
TOTAL PROGRAM EXPENSES		(2,200.00)	(2,500.00)	(5,234.67)	(9,934.67)
OTHER EXPENSES					
Accountant Filing Fee	3	\$ -	\$ -	(750.00)	
Bank Checks	3	\$ -	\$ -	(30.00)	
Bristol Exchange Club Reimbursement	3	\$ -	\$ -	(1,000.00)	
P.O Box Fee	3	\$ -	\$ -	(78.00)	
Postage	2	\$ -	(250.00)		
Sponsorships (External)	2	\$ -	(250.00)		
Start-Up (\$5000.00 from 2021)	1	\$ -	\$ -	\$ -	
TOTAL OTHER EXPENSES		0.00	(500.00)	(1,858.00)	(2,358.00)
TOTAL OPERATING DISBURSEMENTS		5,261.47	(25,146.58)	(13,840.92)	(33,726.03)

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

2022

OPERATING ITEMS

Bus Transportation	2,000.00
City Stage Rental	400.00
Electrical Labor (Platinum Sponsor - Paradis Electric)	2,000.00
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	500.00
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	16,400.00
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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
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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
Misc. Donations	500.00

TOTAL OTHER GIFTS-IN-KIND	11,050.00
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TOTAL GIFTS-IN-KIND	48,850.00 *
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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.

Gifts-In-Kind *



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
BOARDS AND COMMISSIONS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011041	515100	OVERTIME	7,263.15	6,500.00	6,500.00	3,472.46	10,000.00	12,500.00	92.3%
0011041	531000	PROF FEES	.00	.00	2,000.00	2,000.10	2,000.00	4,000.00	.0%
0011041	553100	POSTAGE	.00	50.00	50.00	1.71	50.00	50.00	.0%
TOTAL BOARDS AND COMMISSIONS			7,263.15	6,550.00	8,550.00	5,474.27	12,050.00	16,550.00	152.7%
GRAND TOTAL			7,263.15	6,550.00	8,550.00	5,474.27	12,050.00	16,550.00	152.7%

** END OF REPORT - Generated by Jodi McGrane **

CITY OF BRISTOL



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
BOARDS AND COMMISSIONS

515100 OVERTIME WAGES & SALARIES

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
0011041 515100 -			
For recording secretaries for miscellaneous Boards & Commissions within the City but not limited to the following: ARPA Task Force, 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.	1.00	12,500.00	12,500.00 *
Increase due to Local 233 Contract Changes.			12,500.00

531000 PROFESSIONAL FEES & SERVICES

0011041 531000 -			
Interpreter Services- Disability Commission	1.00	2,000.00	4,000.00 *
Diversity Council - Programming Request	1.00	2,000.00	2,000.00

553100 POSTAGE

0011041 553100 -			
Mailing of Notices for Various Boards/Commissions	1.00	50.00	50.00 *
			50.00

TOTAL BOARDS AND COMMISSIONS 16,550.00

GRAND TOTAL 16,550.00

** END OF REPORT - Generated by Jodi McGrane **

Attn: Jodi A. McGrane: Assistant to the Comptroller
Re: Bristol Diversity Council

Dear Ms. McGrane,

My name is Jaymie Bianca and I am the Chair of Bristol's Diversity Council. On behalf of the Diversity Council, I am submitting this letter to you to ask that we be included in the 2023-2024 budget process, requesting funding in the amount of \$2,000.

This past year, our council has grown, establishing several programs and initiatives. This includes our quarterly panel series we started in October 2022, where we invite the community to listen to panelists regarding topics relating to our mission of Diversity, Equity, and Inclusion. So far, these panels have engaged 30-50 community members, and we anticipate this number to grow as our panel series continues. We also founded our Youth Coalition in September 2022, which brings together six area high schoolers to help promote the Diversity Council in their schools.

As a council, we are continuously planning innovative programming for the Bristol community. The 2023-2024 fiscal year is especially important for us. At our July 2022 monthly meeting, we voted to plan and execute a cultural festival that will take place during the 2023-2024 fiscal year. This festival will incorporate local restaurants, businesses, dance studios, and other organizations in Bristol. This event will bring together members of the community while demonstrating Bristol's multi-faceted and diverse population.

Consideration in the budget process and receiving funding would allow the Diversity Council to continue our current initiatives and plan for future programming. Funding will assist our council with advertisements and press releases that promote our current programs and our upcoming cultural festival. A budget would also allow us to seek a variety of food and entertainment options, purchase technological equipment, and fund other related festival expenses.

If you have any further questions, please don't hesitate to email me: jaymiedawn114@yahoo.com. The Diversity Council is enthusiastic about our growth, and energized to continue our current initiatives and plan the cultural festival for the 2023-2024 fiscal year. We are confident this festival will not only amplify our message of Diversity, Equity, and Inclusion, but provide an outlet for Bristol residents to harmoniously display their cultures and bring the community together.

Thank you for your consideration,
Jaymie Bianca
Bristol Diversity Council Chair

**CITY OF BRISTOL
FISCAL YEAR 2023-2024 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Emergency Management

Org: 0012413

Fiscal Year 2023 Goals and Accomplishments:

- Continued to obtain, store and disperse Personal Protective Equipment (PPE) to all city departments and first responders.
- Updated and distributed the Emergency Operations Plan to Department of Emergency Management and Homeland Security (DEMHS) and City Departments.
- Provided 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.
- 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.
- Promoted the establishment of a stand-alone city EOC in the Police Department complex.
- Continued 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.
- 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 (2110 in Calendar Year 2022) in city service than ever before. This may continue into 2023-2024.
- Participated in the Annual Statewide Governor's Emergency Planning and Preparedness Exercise (EPPI) with city department representatives.
- Attended Chamber of Commerce Business Expo to encourage business resilience and sustainability.
- Participated in Bristol CARES and TRIAD meetings to support social services within the city.
- Continued to attend and assist the Disabilities Commission regarding the functional-needs population.
- CERT members
 - Supplied traffic services to community events at the Rockwell Park Festival, the Mum Festival, the Cemetery Committee Lantern Tour and the Fallen Officer's vigils.
 - Collected food and clothing for the homeless and needy population on Valentine's Day.
 - Manned American Red Cross Blood Collection sites for the fourth straight year.
 - Planned an ARC Blood Collection in memory of fallen member Sean September.
 - Gained three new members during the year.
 - Two members attained their ham radio licenses.
 - Volunteered to "ring the bell" for the Salvation Army holiday campaign.
- CERT leadership has taken advantage of all DEMHS/CRCOG available funding.

Fiscal Year 2024 Goals:

- Continue to upgrade and promote 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 State Citizen Corps Council 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:

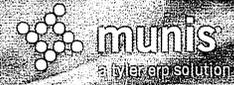
- Educate City residents and businesses in emergency preparedness by presenting informative talks to any local business, civic, church, service or interested group. This will enhance the City's sustainability in the future against weather emergencies, pandemics and disasters.
- Continue to provide first 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.



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
EMERGENCY MANAGEMENT									
0012413	431003	EMPG GRANT	-8,237.50	-30,250.00	-30,250.00	.00	-30,250.00	-30,250.00	.0%
		TOTAL EMERGENCY MANAGEMENT	-8,237.50	-30,250.00	-30,250.00	.00	-30,250.00	-30,250.00	.0%



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
EMERGENCY MANAGEMENT

VENDOR QUANTITY UNIT COST 2024 REQUEST

431003 EMPG GRANT

0012413	431003 -	EMERGENCY MANAGEMENT 50% GRANT FUNDED	1.00	30,250.00	-30,250.00 *
					-30,250.00

TOTAL EMERGENCY MANAGEMENT -30,250.00



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
EMERGENCY MANAGEMENT			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0012413	515200	PARTTIME	13,986.77	27,500.00	27,500.00	16,196.55	27,500.00	27,500.00	.0%
0012413	553000	TELEPHONE	651.87	1,000.00	1,000.00	979.90	1,000.00	1,000.00	.0%
0012413	553100	POSTAGE	116.00	120.00	120.00	.00	120.00	150.00	25.0%
0012413	554000	TRAV REIMB	574.12	1,000.00	1,000.00	517.33	1,000.00	1,500.00	50.0%
0012413	555000	PRINT/BIND	283.56	600.00	600.00	480.00	600.00	1,000.00	66.7%
0012413	561800	PROG SUPPL	900.33	23,000.00	23,000.00	1,060.61	23,000.00	22,000.00	-4.3%
0012413	561825	CERT EXP	2,429.60	4,000.00	4,000.00	3,079.60	4,000.00	4,000.00	.0%
0012413	569000	OFFIC SUPL	120.59	1,280.00	1,280.00	427.87	1,280.00	1,500.00	17.2%
0012413	581120	CONF & MEM	435.50	2,000.00	2,000.00	125.00	2,000.00	1,850.00	-7.5%
TOTAL EMERGENCY MANAGEMENT			19,498.34	60,500.00	60,500.00	22,866.86	60,500.00	60,500.00	.0%
GRAND TOTAL			19,498.34	60,500.00	60,500.00	22,866.86	60,500.00	60,500.00	.0%

** END OF REPORT - Generated by Jodi McGrane **



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
EMERGENCY MANAGEMENT

515200 PARTTIME WAGES & SALARIES

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
0012413 515200 -			
EMERGENCY MANAGEMENT DIRECTOR ASSISTANT - P/T	1.00	25,000.00	27,500.00 *
	1.00	2,500.00	25,000.00
			2,500.00

553000 TELEPHONE

0012413 553000 -			
Cell Phone 860-866-7262EOC Comcast	1.00	1,000.00	1,000.00 *
			1,000.00

553100 POSTAGE

0012413 553100 -			
Stamps	1.00	150.00	150.00 *
			150.00

554000 TRAVEL REIMBURSEMENT

0012413 554000 -			
Estimate 6 trips to Hartford(CRCOC+CREPC) 4 trips to Middletown (SCCC) plus additional statewide and local travel	1.00	1,500.00	1,500.00 *
			1,500.00

555000 PRINTING & BINDING

0012413 555000 -			
Pay per print - City Printer Miscellaneous printing/paper	1.00	1,000.00	1,000.00 *
			1,000.00

561800 PROGRAM SUPPLIES

0012413 561800 -			
EOC equipment/office equipment	1.00	22,000.00	22,000.00 *
			22,000.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
EMERGENCY MANAGEMENT

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
561825 CERT EXPENDITURES			
0012413 561825 -			4,000.00 *
Training, First Aid Equipment, ID Items, Misc	1.00	4,000.00	4,000.00
569000 OFFICE SUPPLIES			
0012413 569000 -			1,500.00 *
Pads, folders, misc office supplies	1.00	1,500.00	1,500.00
581120 CONFERENCES & MEMBERSHIPS			
0012413 581120 -			1,850.00 *
CEMA/ARRL/ACP/ICRC Membership & Miscellaneous Conferences	1.00	1,850.00	1,850.00
TOTAL EMERGENCY MANAGEMENT			60,500.00
GRAND TOTAL			60,500.00

** END OF REPORT - Generated by Jodi McGrane **

Long Term Goals:

- Continue to streamline the permitting system for the public and essentially increase the productivity of the employees.
- Increase the efficiency of the “Code Enforcement” side of the Building Department through the added full-time employee.
- Scan all old street files into electronic format.



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
BUILDING	INSPECTION		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0012615	422015	ZON VIOLAT	.00	-1,500.00	-1,500.00	.00	.00	.00	.0%
0012615	422031	DROP FEE	.00	-2,400.00	-2,400.00	.00	-1,650.00	-1,650.00	-31.3%
0012615	442006	BLDG PERMT	-1,975,860.71	-1,300,000.00	-1,300,000.00	-1,148,441.30	-1,300,000.00	-1,300,000.00	.0%
0012615	450102	COPIER CHG	-12.00	-200.00	-200.00	-90.00	-200.00	-200.00	.0%
0012615	470037	WOLCOTT	-21,889.92	.00	.00	.00	.00	.00	.0%
0012615	470038	PLYMOUTH	-1,751.19	.00	.00	.00	.00	.00	.0%
0012615	470039	PLAINVILLE	-4,023.61	.00	.00	.00	.00	.00	.0%
TOTAL BUILDING INSPECTION			-2,003,537.43	-1,304,100.00	-1,304,100.00	-1,148,531.30	-1,301,850.00	-1,301,850.00	-.2%
GRAND TOTAL			-2,003,537.43	-1,304,100.00	-1,304,100.00	-1,148,531.30	-1,301,850.00	-1,301,850.00	-.2%

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:

BUILDING INSPECTION

VENDOR QUANTITY UNIT COST 2024 REQUEST

422031 DROP BOX FEE

0012615	422031 -								
	Cost for installing drop boxes within the city limits		1.00	1,650.00				-1,650.00 *	-1,650.00

442006 BUILDING PERMITS

0012615	442006 -								
	Total of all permits		1.00	1,300,000.00				-1,300,000.00 *	-1,300,000.00

450102 COPIER CHARGES

0012615	450102 -								
	Copier Charges		1.00	200.00				-200.00 *	-200.00

TOTAL BUILDING INSPECTION -1,301,850.00



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
BUILDING	INSPECTION		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0012615	514000	REG WAGES	570,286.15	616,405.00	616,405.00	370,309.73	634,902.00	660,185.00	7.1%
0012615	515100	OVERTIME	56,754.31	19,000.00	19,000.00	12,660.61	16,000.00	10,000.00	-47.4%
0012615	517000	OTHER WAGE	.00	.00	.00	5,750.00	5,750.00	.00	.0%
0012615	543000	REP & MAIN	.00	650.00	650.00	.00	650.00	500.00	-23.1%
0012615	543012	CLOTH/UNIF	847.00	1,000.00	1,000.00	539.00	1,000.00	750.00	-25.0%
0012615	543100	MV SERVICE	228.73	2,000.00	2,000.00	950.00	2,000.00	2,000.00	.0%
0012615	553000	TELEPHONE	3,957.44	5,000.00	5,000.00	4,500.00	5,000.00	5,000.00	.0%
0012615	553100	POSTAGE	338.36	1,100.00	1,100.00	261.73	1,100.00	1,100.00	.0%
0012615	554000	TRAV REIMB	.00	.00	.00	115.00	115.00	.00	.0%
0012615	555000	PRINT/BIND	235.00	800.00	800.00	126.00	800.00	400.00	-50.0%
0012615	557700	ADVERTIS	.00	100.00	100.00	.00	100.00	100.00	.0%
0012615	561800	PROG SUPPL	3,053.83	6,600.00	6,600.00	2,990.47	6,000.00	3,000.00	-54.5%
0012615	562600	MOT FUELS	3,079.18	6,000.00	6,000.00	2,101.34	6,000.00	6,000.00	.0%
0012615	563100	TIRES	251.44	3,000.00	3,000.00	1,190.72	1,195.00	750.00	-75.0%
0012615	569000	OFFIC SUPL	799.07	800.00	800.00	800.00	800.00	800.00	.0%
0012615	570900	22039 ACCESS	.00	.00	14,800.00	14,800.00	14,800.00	.00	.0%
0012615	579999	2024 CAPIT	.00	.00	.00	.00	.00	39,600.00	.0%
0012615	581120	CONF MEMB	1,080.00	2,500.00	2,500.00	685.00	2,500.00	2,500.00	.0%
0012615	581223	STATE FEES	.00	.00	.00	11,406.42	.00	.00	.0%
TOTAL BUILDING INSPECTION			640,910.51	664,955.00	679,755.00	429,186.02	698,712.00	732,685.00	10.2%
GRAND TOTAL			640,910.51	664,955.00	679,755.00	429,186.02	698,712.00	732,685.00	10.2%

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
BUILDING INSPECTION

514000 REGULAR WAGES & SALARIES

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
0012615 514000 -			660,185.00 *
CHIEF BUILDING OFFICIAL	1.00	115,040.00	115,040.00
SENIOR ADMINISTRATIVE CLERK	2.00	56,533.00	113,066.00
CODE ENF/ ASST BUILDING INSPECTOR	2.00	87,510.00	175,020.00
MECHANICAL INSPECTOR	2.00	87,510.00	175,020.00
ELECTRICAL INSPECTOR			
ZONING ENFORCEMENT OFFICER	1.00	82,039.00	82,039.00

515100 OVERTIME WAGES & SALARIES

0012615 515100 -			10,000.00 *
Inspector and Zoning Overtime	1.00	10,000.00	10,000.00

543000 REPAIRS & MAINTENANCE

0012615 543000 -			500.00 *
Miscellaneous repairs	1.00	500.00	500.00

543012 CLOTHING/UNIFORMS

0012615 543012 -			750.00 *
Inspectors clothing	1.00	750.00	750.00

543100 MOTOR VEHICLE SERVICE & REPAIR

0012615 543100 -			2,000.00 *
Car washes and repairs with existing vehicles	1.00	2,000.00	2,000.00

553000 TELEPHONE

0012615 553000 -			5,000.00 *
Cell phones - Using phones as hot spots in the field to connect tablets to the internet.	1.00	5,000.00	5,000.00

CITY OF BRISTOL



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
BUILDING INSPECTION

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
553100 POSTAGE			
0012615 553100 - Building Department Postage	1.00	1,100.00	1,100.00 * 1,100.00
555000 PRINTING & BINDING			
0012615 555000 - Printing of Building Dept. inspection forms & business cards.	1.00	400.00	400.00 * 400.00
557700 ADVERTISING			
0012615 557700 - Advertising	1.00	100.00	100.00 * 100.00
561800 PROGRAM SUPPLIES			
0012615 561800 - Code books, warning notices, misc. supplies that are not suburban	1.00	3,000.00	3,000.00 * 3,000.00
562600 MOTOR FUELS			
0012615 562600 - Fuel for vehicles.	1.00	6,000.00	6,000.00 * 6,000.00
563100 TIRES			
0012615 563100 - Tires, flats, repairs	1.00	750.00	750.00 * 750.00
569000 OFFICE SUPPLIES			
0012615 569000 - Office supplies from suburban	1.00	800.00	800.00 * 800.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
BUILDING INSPECTION

579999 2022 CAPITAL OUTLAY

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
0012615 579999 -				39,600.00 *
	Large Format Scanner	1.00	9,600.00	9,600.00
	FORD ESCAPE	1.00	30,000.00	30,000.00

581120 CONFERENCES & MEMBERSHIPS

0012615 581120 -				2,500.00 *
	Required licenses, required memberships and schooling and conferences	1.00	2,500.00	2,500.00

TOTAL BUILDING INSPECTION 732,685.00

GRAND TOTAL 732,685.00

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**CITY OF BRISTOL
FISCAL YEAR 2023-2024 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: School Readiness

Org: 0014654

Division: Health and Social Services

Fiscal Year 2023 Goals and Accomplishments:

- The main goals were related to keeping School Readiness Programs fully funded and operating through the aftermath of the pandemic. While advocates were unsuccessful in getting the CT Office of Early Childhood to increase the reimbursement rate for State Funded Programs, we were successful in receiving additional grants to help cover the cost of care, including a COLA for \$189,378 for FY 2023, an Enrollment Grant for up to \$304,800 per year through FY 2024, and an Administrative Grant for \$42,585 per year through FY 2024.
- The Bristol School Readiness Council applied for funding for eight new subsidized Infant and Toddler spaces, which will result in \$108,000 per year as well as up to \$75,000 for renovations and supplies. In addition, as the Child Day Care Contractor we received 14 new subsidized Infant and Toddler spaces, which will result in \$189,000 per year as well as up to \$150,000 for renovations and supplies.
- School Readiness and other early childhood professionals worked with the Greater Bristol Chambers of Commerce and others to bring BristolWorks, a workforce development initiative, to fruition this year. We expect to have the first cohort of students start taking the four classes necessary toward their Child Development Associate this spring.

Summary of Fiscal Year 2023-2024 Request:

- The pandemic adversely impacted young children, their families and their providers, with the result that many teachers and caregivers have left the field. Without a strong early childhood workforce, programs are in jeopardy of closing, which will impact the wider workforce.
 - Most early childhood professionals earn close to minimum wage, despite achieving higher education, which is required by the CT Office of Early Childhood (OEC).
 - State Funded Programs must follow the OEC's fee structure and are unable to pass along higher costs to families.
 - State Funded Programs have not had an increase in their reimbursement rate since 2015, while minimum wage has increased 42% during the same time.
- There has been a large increase of young children experiencing behavioral health challenges, many of which can be tied to their experiences during and after the pandemic. The referral rate for support for toddlers is two to three times

greater than in prior years, and experts predict that children and families will continue to need support.

Fiscal Year 2024 Goals:

- Encourage the CT Office of Early Childhood (OEC) to increase the reimbursement rate for State Funded Programs, rather than rely on a patchwork of smaller grants.
- Encourage the OEC to increase the Administrative Funds to 5% of the overall grant.
- Support BristolWorks to ensure its success and the success of its students, and cultivate early childhood programs to serve as mentors for students entering the field.

Long Term Goals:

- Work with the CT Office of Early Childhood to stabilize State Funded Programs through increased and flexible funding streams.
- Strengthen connection with the business community as working parents need a strong early childhood system on which they can rely.
- Educate the community about the multi-faceted importance of early childhood education for children, parents, educators, employers and the broader community.
- Better engage parents as their children's first teachers, and provide parents the tools and information they need to support their children's learning and positive development.
- Build internal capacity for the School Readiness Program to conduct classroom monitoring rather than hiring outside consultants.

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
SCHOOL	READINESS	PROGRAM	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0014654	514000	REG WAGES	99,577.40	.00	80,683.00	49,119.38	83,105.00	.00	.0%
0014654	517000	OTHER WAGE	.00	.00	.00	500.00	500.00	.00	.0%
0014654	531000	PROF FEES	25,992.00	22,250.00	84,152.00	20,069.00	41,567.00	22,250.00	.0%
0014654	531000	22G08 PROF FEES	42,519.00	.00	.00	.00	.00	.00	.0%
0014654	531140	TRAINING	1,025.33	1,200.00	1,200.00	.00	1,280.00	1,280.00	6.7%
0014654	531160	PROG CONTR	2,798,441.50	.00	3,302,566.00	2,866,148.00	2,997,766.00	.00	.0%
0014654	531170	Q/E PURCH	18,756.00	.00	18,756.00	10,660.00	18,756.00	.00	.0%
0014654	553100	POSTAGE	115.35	200.00	200.00	.60	200.00	200.00	.0%
0014654	554000	TRAV REIMB	165.61	600.00	600.00	106.56	750.00	750.00	25.0%
0014654	557700	ADVERTISNG	.00	100.00	100.00	.00	100.00	100.00	.0%
0014654	569000	OFFIC SUPL	85.23	400.00	400.00	400.00	400.00	200.00	-50.0%
0014654	581120	CONF MEMB	150.00	250.00	250.00	150.00	219.00	220.00	-12.0%
TOTAL SCHOOL READINESS PROGR			2,986,827.42	25,000.00	3,488,907.00	2,947,153.54	3,144,643.00	25,000.00	.0%
GRAND TOTAL			2,986,827.42	25,000.00	3,488,907.00	2,947,153.54	3,144,643.00	25,000.00	.0%

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:

SCHOOL READINESS PROGRAM

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
531000 PROFESSIONAL FEES & SERVICES			
0014654 531000 -			
Support for Bristol Early Childhood Alliance Coordinator (\$5,000) Coaching for each School Readiness Program (\$5,000 x 3 = \$15,000) Observations for new Infant/Toddler Classrooms (\$1,750) Ready4K Initiative (\$500)	1.00	22,250.00	22,250.00 * 22,250.00
531140 TRAINING			
0014654 531140 -			
Professional Development Training for Pre-K Teachers and Collaborative Events, including Directors' Forums, Community Conference, etc.	1.00	1,280.00	1,280.00 * 1,280.00
553100 POSTAGE			
0014654 553100 -			
Mailings to School Readiness providers, Council members, elected officials, other licensed providers and caregivers, local businesses, etc.	1.00	200.00	200.00 * 200.00
554000 TRAVEL REIMBURSEMENT			
0014654 554000 -			
Reimbursement for School Readiness Liaison for approximately 1,150 miles @ \$0.655/mile	1.00	750.00	750.00 * 750.00
557700 ADVERTISING			
0014654 557700 -			
Placement of a Legal Ad for an RFP for School Readiness and Quality Enhancement Grants	1.00	100.00	100.00 * 100.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

**ACCOUNTS FOR:
SCHOOL READINESS PROGRAM**

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
569000 OFFICE SUPPLIES			
0014654 569000 -			
Office supplies for School Readiness Program, including paper, folders, pens, etc.	1.00	200.00	200.00 *
			200.00

581120 CONFERENCES & MEMBERSHIPS			
0014654 581120 -			
Membership for School Readiness Liaison in CT Early Childhood Alliance and National Association for the Education of Young Children	1.00	220.00	220.00 *
			220.00

TOTAL SCHOOL READINESS PROGRAM 25,000.00

GRAND TOTAL 25,000.00

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**CITY OF BRISTOL
FISCAL YEAR 2023-2024 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Economic and Community Development (ECD)

Fiscal Year 2023 Goals and Accomplishments:

Grant Awards and Business Assistance

From July 1, 2022 to present, the Economic and Community Development (ECD) department has coordinated economic development grants and provided additional support to new and existing Bristol businesses completing facility improvements, purchasing equipment, receiving technical assistance, and hiring new staff. These grants are varied, from supporting minor renovations for the City's smallest businesses, to helping manufacturers purchase machinery, to guiding startup businesses. A sampling of recent grant awards include:

- Longtime downtown businesses Melnick Metal Works Inc. and DiGiovanni's Auto received Downtown Grants to assist with major renovations at their facilities.
- New businesses moving to Bristol from other communities include Baumer Ltd., a sensor manufacturer and distributor; Discount Office Solutions; M&M Pallet Inc., and more.
- High-technology manufacturer Bauer Inc. received assistance with its 20,000 square foot building addition along with the purchase of sophisticated equipment to fill the new production space.
- Startup businesses Rx Crystals, Nonna's Italian Market, Tafika Arts, and others launched businesses in the community with assistance from ECD.
- Several manufacturers received Technical Assistance Grants through an innovative partnership with Connstep. The grants are helping manufacturers attain ISO 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 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.

- "By Carrier" Development received an Enterprise Zone tax abatement to incentivize the developer's purchase and future redevelopment of the "Funck" and "Eagle" properties at the corner of Prospect St. and Main St.
- LAB Security received a State of CT "Urban Jobs" tax abatement for its 10,000 square foot addition to its Emmett Street facility.

- Novo Precision, a growing manufacturer, received an “Urban Jobs” tax abatement applied to Novo’s purchase of an adjacent building to the company’s two existing buildings on Dolphin Road.
- Precision Express Manufacturing (PEM) received “Urban Jobs” tax abatement for the company’s relocation to Dolphin Road.

Economic Development Highlights

- Several projects are taking shape in the Southeast Bristol Business Park (SEBBP). Specifically, Lot #2 is under construction by BHF Logistics, a trucking firm; Lot #8 and Lot #9 were sold to local developer Bob Desmarais, who is working on project development; Baumer Ltd., a sensor manufacturer and distributor, purchased approximately 4 acres adjacent to SEBBP.
- ECD – along with the Comptroller’s Office, Purchasing, and Public Works – is coordinating American Rescue Plan Act (ARPA) funding. This includes coordinating a local grant program for businesses and non-profits as well as completing several infrastructure projects, including a Centre Square parking structure.
- “By Carrier” Development completed design work and initiated Phase #1 construction of *Centre Square Village*, an approximately 110-unit, mixed-use project with 14,000 square feet of ground-floor retail space on Centre Square.
- Wheeler Health began construction of its new 45,000 square foot corporate headquarters and medical facility on Centre Square.
- Senior Living Development completed construction of its 60,000 square-foot assisted living project at the corner of North Main Street and Farmington Avenue.
- Construction has concluded on a combined 90,000 square-foot hotel and conference center to complement the existing DoubleTree by Hilton hotel.
- ECD, New Colony Development (landbank), Vesta/BHA, and the State of Connecticut continue to partner on the environmental cleanup and redevelopment of the J.H. Sessions building at 273 Riverside Ave.

Marketing Highlights

- Created Economic Development videos in partnership with the Mayor’s Office to highlight economic development projects in downtown Bristol.
- Expanded social media reach through posts that promoted new and existing businesses with “#ShopBristolCT” campaign to encourage the community to shop locally.
- Celebrated the opening of 12 new businesses with ribbon cutting ceremonies in partnership with the local Chamber of Commerce.
- Participated in three groundbreaking ceremonies for one existing business’ expansion, one business’ move to Bristol, and one new business.
- Recognized 22 Bristol 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 \$95,059 to ten (10) community agencies providing programs to benefit Bristol residents with low and moderate incomes; provided \$61,023 in CDBG funds to replace deteriorated, unsafe sidewalks in approved areas; and awarded CDBG capital project grants totaling \$22,445 to three (3) non-profit organizations serving low and moderate-income residents. The largest public facility projects for 2022-23 were the installation of new railings at the New England Carousel Museum facility located on Riverside Avenue to improve ADA accessibility and safety for all patrons, and reconstruction of City sidewalks on Jacobs, Gridley, and Federal Streets.
- For the period July 1, 2021 to June 30, 2022, the ECD utilized \$232,272 in CDBG Housing Rehabilitation funds to provide grants for projects benefiting 35 single-family homeowners, and awarded \$46,911 for rehab of multi-family housing units (total CDBG grants = \$279,183). 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 \$370,827, strengthening the housing stock in Bristol and enabling residents to maintain the safety and integrity of their homes.
- The CDBG Policy Committee decided to reallocate CDBG-Covid funds that were not expended (one of the grantees closed their doors and did not expend the entire award, and the remainder was unexpended administrative funds). The City invited all CDBG recipients to submit Letters of Intent describing how they would utilize the additional funds for Covid-related activities, and then invited two agencies to submit complete applications for awards. Based on the uptick in homelessness being experienced in the City, and the fact that addressing homelessness is one of Bristol's Five Year Consolidated Plan Goals, the Policy Committee decided to award the bulk of the funds to St. Vincent De Paul Mission to support the staffing of a second overflow shelter in the city. A smaller grant was awarded to HRA of New Britain to support their Emergency Food and Fuel Bank. Those awards were made in December and must be expended in 2023. To date, \$735,169 in CARES funding has been expending in Bristol through the CDBG program.

Grants Administration Highlights

- The City submitted an application to CT Dept. of Economic & Community Development for a Community Investment Fund grant to support the improvement of the Rt. 72 corridor. This grant request from the City included \$6,850,000 for streetscape improvements on Riverside Avenue and Park Street. The grant proposal also linked applications from Vesta Corporation for the development of the Sessions Factory housing project; the American Legion Post #2, to expand their kitchen and make overall

improvements to the facility on Riverside Avenue; the New England Carousel Museum, which has a comprehensive plan to upgrade their facilities as well as open a working carousel somewhere downtown; and, in a later phase, to seek funding for structural and access improvements at the Disabled American Veterans site. The first round applications were not funded, but applications from the City, Sessions, and the American Legion were resubmitted for consideration in a second round on January 6, 2023. The Carousel Museum and DAV will resubmit in a future round.

- For the past five years, the Grants Administrator has worked closely with the Bristol Fire Department to coordinate its Federal Emergency Management Agency (FEMA) training grants. Another AFG grant of \$269,458 was awarded in 2022 that will fund training for fire personnel, and a new application for 2023 is underway.
- Smaller grant projects include efforts to secure Historic Restoration funds from the State Historic Preservation Office for work at the Parks, Recreation, Community, and Youth Services Department 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, including a successful application with the Main Street Community Foundation to obtain a service dog for the Bristol Police Department and ongoing funding from the Thomaston Savings Bank Foundation for summer youth athletic programs sponsored by the Bristol PD at Cambridge Park.

Summary of Fiscal Year 2023-2024 Request

- The attached budget request is submitted with no expectations for significant changes within the office during the upcoming fiscal year.
- The ECD has abided by the directive to maintain a level or reduced budget for the 2023-2024 fiscal year. In general, 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 2024 Goals

Continued Brownfield Redevelopment

- 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 completed quickly, so it will continue to be a priority for several years until the ribbon is cut on a new development for the site.
- 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 2023, 894 Middle Street has been remediated, with two quarters of required groundwater

monitoring complete. The ECD will begin seriously promoting the land for development once groundwater monitoring is complete to the satisfaction of the State of CT.

- There are several privately owned properties in which contamination hinders redevelopment. Chief among these properties is the former Chic Miller property on West St. This property and others would benefit from State and local Brownfield assistance to address contamination prior to development.

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. 2023 efforts will include economic development videos in collaboration with the Mayor's Office, continuing to promote all businesses through social media campaigns (#ShopBristolCT and #ShopLocal), site visits with the Mayor to recognize businesses celebrating milestone anniversaries (30+ years), along with site visits to highlight other businesses. In addition, ECD will work with businesses moving to or expanding in Bristol to provide information about Bristol to new potential employees who may be relocating here.

Sell Remaining City Owned Industrial Property

The ECD will continue to promote new construction opportunities within the Southeast Bristol Business Park, 894 Middle Street, and 229 Technology Park for appropriate end users. 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 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 completing several streetscapes, two new parking structures, and more.

Long Term Goals

- The ECD expects the shuttering of “big box” retail stores to accelerate – a trend that has only increased following the pandemic as e-commerce grows. ECD is investigating methods to address this concern, including working with Land Use staff to adjust 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. The objective of BristolWORKS! is to assist local residents in search of secure, rewarding careers while also helping local businesses fill vacant positions.
- Finally, the responsible development of Downtown Bristol, including Centre Square, remains a long-term goal to support the overall growth of downtown Bristol. Reimagining Downtown includes many elements – from business recruitment, to real estate development and real estate sales, to infrastructure planning and construction, and more.

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 10424 2023-2024 CDBG BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT	
BDA	CITY	SHARE	ACTUAL	ORIG BUD	REVISED	BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
1044101	514000	G2024 REG WAGES	.00	.00	.00	.00	.00	313,810.00	322,450.00	.0%
1044101	515100	G2024 OVERTIME	.00	.00	.00	.00	.00	1,500.00	1,500.00	.0%
1044101	517000	G2024 OTHER WAGE	.00	.00	.00	.00	.00	3,910.00	3,615.00	.0%
1044101	520100	G2024 LIFE INS	.00	.00	.00	.00	.00	430.00	430.00	.0%
1044101	520500	G2024 DISABILITY	.00	.00	.00	.00	.00	95.00	95.00	.0%
1044101	520700	G2024 FICA	.00	.00	.00	.00	.00	.00	19,995.00	.0%
1044101	520750	G2024 MED INSUR	.00	.00	.00	.00	.00	.00	4,680.00	.0%
1044101	531000	G2024 PROF FEES	.00	.00	.00	.00	.00	9,100.00	9,100.00	.0%
1044101	553100	G2024 POSTAGE	.00	.00	.00	.00	.00	900.00	900.00	.0%
1044101	554000	G2024 TRAV REIMB	.00	.00	.00	.00	.00	3,000.00	3,000.00	.0%
1044101	555000	G2024 PRINT/BIND	.00	.00	.00	.00	.00	500.00	500.00	.0%
1044101	557700	G2024 ADVERTISNG	.00	.00	.00	.00	.00	43,200.00	43,200.00	.0%
1044101	561800	G2024 PROG SUPPL	.00	.00	.00	.00	.00	1,000.00	1,000.00	.0%
1044101	569000	G2024 OFFIC SUPL	.00	.00	.00	.00	.00	1,200.00	1,200.00	.0%
1044101	581120	G2024 CONF & MEM	.00	.00	.00	.00	.00	5,000.00	5,000.00	.0%
1044101	581260	G2024 MISC PROMO	.00	.00	.00	.00	.00	1,000.00	1,000.00	.0%
1044101	581270	G2024 TRADE SHOW	.00	.00	.00	.00	.00	1,000.00	1,000.00	.0%
1044101	587467	G2024 DOWNTOWN	.00	.00	.00	.00	.00	3,500.00	3,500.00	.0%
1044101	591500	G2024 TFR ISFUND	.00	.00	.00	.00	.00	44,700.00	44,700.00	.0%
TOTAL BDA CITY SHARE			.00	.00	.00	.00	.00	433,845.00	466,865.00	.0%

CITY OF BRISTOL



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 10424 2023-2024 CDBG BUDGET

ACCOUNTS FOR:
BDA CITY SHARE

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
514000 REGULAR WAGES & SALARIES			
1044101 514000 - G2024			322,450.00 *
EXECUTIVE DIRECTOR - 98%	1.00	130,382.00	130,382.00
MARKETING & PR SPECIALIST	1.00	93,346.00	93,346.00
GRANTS ADMINISTRATOR - 50%	1.00	55,500.00	55,500.00
SENIOR ADMIN ASST - 75%	1.00	42,400.00	42,400.00
HOUSING & PROJECT SPECIALIST - 1%	1.00	822.00	822.00
515100 OVERTIME WAGES & SALARIES			
1044101 515100 - G2024			1,500.00 *
Administrative Asst. and Housing Rehab Projec	1.00	1,500.00	1,500.00
517000 OTHER WAGES			
1044101 517000 - G2024			3,615.00 *
Vacation buyback per contract for Exec. Dir.	1.00	2,550.00	2,550.00
Vacation buyback per contract for Grants Admi	1.00	1,065.00	1,065.00
520100 LIFE INSURANCE			
1044101 520100 - G2024			430.00 *
Life Insurance premiums	1.00	430.00	430.00
520500 DISABILITY INSURANCE			
1044101 520500 - G2024			95.00 *
Disability Insurance premiums	1.00	95.00	95.00
520700 F.I.C.A.			
1044101 520700 - G2024			19,995.00 *
FICA	1.00	19,995.00	19,995.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 10424 2023-2024 CDBG BUDGET

**ACCOUNTS FOR:
BDA CITY SHARE**

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
520750 MEDICARE INSURANCE				
1044101 520750 - G2024				
MEDICARE		1.00	4,680.00	4,680.00 *
531000 PROFESSIONAL FEES & SERVICES				
1044101 531000 - G2024				
Includes consultants for specialized projects such as CEDS update, Notary Public costs		1.00	9,100.00	9,100.00 *
553100 POSTAGE				
1044101 553100 - G2024				
ECD Board and sub-committee mailings, marketing projects, and various correspondence related to economic development, grant applications		1.00	900.00	900.00 *
554000 TRAVEL REIMBURSEMENT				
1044101 554000 - G2024				
Travel to various meetings and events, funding workshops		1.00	3,000.00	3,000.00 *
555000 PRINTING & BINDING				
1044101 555000 - G2024				
Marketing inserts and newsletters; etc.		1.00	500.00	500.00 *
557700 ADVERTISING				
1044101 557700 - G2024				
Traditional sources such as Chamber Ad, electronic media such as CERC, materials for mailings and meetings, costs associated with new marketing initiatives		1.00	43,200.00	43,200.00 *



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 10424 2023-2024 CDBG BUDGET

**ACCOUNTS FOR:
BDA CITY SHARE**

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
561800 PROGRAM SUPPLIES				
1044101 561800 - G2024				1,000.00 *
Subscriptions for grant availability and economic development; necessary materials to carry out programs		1.00	1,000.00	1,000.00
569000 OFFICE SUPPLIES				
1044101 569000 - G2024				1,200.00 *
Miscellaneous office supplies		1.00	1,200.00	1,200.00
581120 CONFERENCES & MEMBERSHIPS				
1044101 581120 - G2024				5,000.00 *
Necessary conferences and meetings; necessary memberships		1.00	5,000.00	5,000.00
581260 MISCELLANEOUS PROMOTIONS				
1044101 581260 - G2024				1,000.00 *
Marketing materials and supplies for community events		1.00	1,000.00	1,000.00
581270 TRADE SHOWS				
1044101 581270 - G2024				1,000.00 *
Cost of booth space, materials for events		1.00	1,000.00	1,000.00
587467 DOWNTOWN REVITAL ACTIVITY				
1044101 587467 - G2024				3,500.00 *
Banners and replacement parts, small streetscape improvements, way-finder signs		1.00	3,500.00	3,500.00

CITY OF BRISTOL



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 10424 2023-2024 CDBG BUDGET

ACCOUNTS FOR:
BDA CITY SHARE

591500 TRANSFER OUT INTERNAL SERVICE

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
1044101 591500 - G2024 City Share of Health Insurance Premium. Executive Director (98% City Share "family plan"); Grants Administrator (50% City Share "single plan"); Administrative Assistant (75% City Share "single plan" + 75% HSA Contribution); Housing Rehabilitation Specialist (1% City Share "employee/spouse plan" + 1% HSA Contribution)	1.00	44,700.00	44,700.00 * 44,700.00

TOTAL BDA CITY SHARE 466,865.00

CITY OF BRISTOL 2022-2023 BUDGET PROPOSAL
Economic and Comm Dev. Dept.

		CDBG Rehabilitation Programs 1044102		2022	2022	2023	ACTUAL	2024	AMT	PCT
ECD				ORIG BUD	REVISED BUD	REQUEST	2023	REQUEST	CHANGE	CHANGE
							YTD			
1044102	514000	G2023	REGULAR WAGES & SALARIES	76,745	76,745	76,745	47,102	81,220	4,475	5.8%
1044102	515100	G2023	OVERTIME WAGES & SALARIES	1,500	1,500	1,500	149	1,500	0	0.0%
1044102	520100	G2023	LIFE INSURANCE	70	70	70	42	70	0	0.0%
1044102	520500	G2023	DISABILITY INSURANCE	30	30	30	12	30	0	0.0%
1044102	520700	G2023	F.I.C.A.	4,760	4,760	4,760	2,794	5,040	280	5.9%
1044102	520750	G2023	MEDICARE INSURANCE	1,115	1,115	1,115	653	1,180	65	5.8%
1044012	531000	G2023	PROFESSIONAL FEES	2,000	2,000	7,800	1,300	2,000	0	0.0%
1044102	554000	G2023	TRAVEL REIMBURSEMENT	1,500	1,500	600	240	750	(750)	-125.0%
1044102	561800	G2023	PROGRAM SUPPLIES	1,000	1,000	500	-	250	(750)	-150.0%
1044102	587100	G2023	RE REHAB	275,000	275,000	275,000	221,065	275,000	0	0.0%
1044102	587105	G2023	RH MULTI	25,000	25,000	25,000	-	30,000	5,000	20.0%
1044102	591500	G2023	CITY HEALTH INSURANCE	25,835	25,835	27,045	11,929	23,300	(2,535)	-9.4%
TOTALS				414,555	414,555	420,165	285,285	420,340	5,785	1.4%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 10424 2023-2024 CDBG BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT	
BDA REHABILITATION			ACTUAL	ORIG BUD	REVISED	BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
1044102	514000	G2024 REG WAGES	.00	.00	.00	.00	.00	79,050.00	81,220.00	.0%
1044102	515100	G2024 OVERTIME	.00	.00	.00	.00	.00	1,500.00	1,500.00	.0%
1044102	520100	G2024 LIFE INS	.00	.00	.00	.00	.00	70.00	70.00	.0%
1044102	520500	G2024 DISABILITY	.00	.00	.00	.00	.00	30.00	30.00	.0%
1044102	520700	G2024 FICA	.00	.00	.00	.00	.00	.00	5,040.00	.0%
1044102	520750	G2024 MED INSUR	.00	.00	.00	.00	.00	.00	1,180.00	.0%
1044102	531000	G2024 PROF FEES	.00	.00	.00	.00	.00	2,000.00	2,000.00	.0%
1044102	554000	G2024 TRAV REIMB	.00	.00	.00	.00	.00	750.00	750.00	.0%
1044102	561800	G2024 PROG SUPPL	.00	.00	.00	.00	.00	250.00	250.00	.0%
1044102	587100	G2024 RES REHAB	.00	.00	.00	.00	.00	275,000.00	275,000.00	.0%
1044102	587105	G2024 RH MULTI	.00	.00	.00	.00	.00	30,000.00	30,000.00	.0%
1044102	591500	G2024 TFR ISFUND	.00	.00	.00	.00	.00	23,300.00	23,300.00	.0%
TOTAL BDA REHABILITATION			.00	.00	.00	.00	.00	411,950.00	420,340.00	.0%

CITY OF BRISTOL



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 10424 2023-2024 CDBG BUDGET

ACCOUNTS FOR:
BDA REHABILITATION

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
514000 REGULAR WAGES & SALARIES			
1044102 514000 - G2024 HOUSING & PROJECT SPECIALIST - 99%	1.00	81,220.00	81,220.00 * 81,220.00
515100 OVERTIME WAGES & SALARIES			
1044102 515100 - G2024 Housing Rehabilitation and Project Specialist	1.00	1,500.00	1,500.00 * 1,500.00
520100 LIFE INSURANCE			
1044102 520100 - G2024 Life Insurance premiums	1.00	70.00	70.00 * 70.00
520500 DISABILITY INSURANCE			
1044102 520500 - G2024 Disability Insurance premiums	1.00	30.00	30.00 * 30.00
520700 F.I.C.A.			
1044102 520700 - G2024 FICA	1.00	5,040.00	5,040.00 * 5,040.00
520750 MEDICARE INSURANCE			
1044102 520750 - G2024 MEDICARE	1.00	1,180.00	1,180.00 * 1,180.00
531000 PROFESSIONAL FEES & SERVICES			
1044102 531000 - G2024 City Clerk filing fees and assistance with lead paint/other work for housing rehab	1.00	2,000.00	2,000.00 * 2,000.00

CITY OF BRISTOL



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 10424 2023-2024 CDBG BUDGET

ACCOUNTS FOR:
BDA REHABILITATION

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
554000 TRAVEL REIMBURSEMENT			
1044102 554000 - G2024			750.00 *
Housing Rehabilitation and Project Specialist performs inspections and completes applications in homes throughout the City; attends HUD training and meetings	1.00	750.00	750.00
561800 PROGRAM SUPPLIES			
1044102 561800 - G2024			250.00 *
Materials necessary to carry out Rehabilitation programs and other projects	1.00	250.00	250.00
587100 RESIDENTIAL REHABILITATION			
1044102 587100 - G2024			275,000.00 *
CDBG Rehabilitation project grants for single-family structures Increase to align with actual expenditures	1.00	275,000.00	275,000.00
587105 RESIDENTIAL REHAB- MULTI			
1044102 587105 - G2024			30,000.00 *
CDBG Rehabilitation project grants for multifamily structures	1.00	30,000.00	30,000.00
591500 TRANSFER OUT INTERNAL SERVICE			
1044102 591500 - G2024			23,300.00 *
CDBG Share of Health Insurance Premium + CDBG Contribution for HSA Deductible. Housing Rehabilitation Specialist (99% CDBG Share "employee/spouse plan" + 99% CDBG HSA Contribution)	1.00	23,300.00	23,300.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 10424 2023-2024 CDBG BUDGET

ACCOUNTS FOR:
BDA REHABILITATION

VENDOR QUANTITY UNIT COST 2024 REQUEST

TOTAL BDA REHABILITATION 420,340.00

CITY OF BRISTOL 2022-2023 BUDGET PROPOSAL
Economic and Comm Dev. Dept.

				2022	2022	2023	ACTUAL	2024	AMT	PCT
				ORIG BUD	REVISED BUD	REQUEST	2023	REQUEST	CHANGE	CHANGE
		ECD	CDBG Planning and Administration 1044103							
1044103	514000	G2023	REGULAR WAGES & SALARIES	68,310	68,310	68,310	34,831	72,295	3,985	5.8%
1044103	515100	G2023	OVERTIME	500	500	500	-	500	-	0.0%
1044103	517000	G2023	OTHER WAGES					1,065	1,065	0.0%
1044103	520100	G2023	LIFE INSURANCE	115	115	115	32	115	-	0.0%
1044103	520500	G2023	DISABILITY INSURANCE	25	25	25	6	25	-	0.0%
1044103	520700	G2023	F.I.C.A.	4,235	4,235	4,235	2,160	4,485	250	5.9%
1044103	520750	G2023	MEDICARE INSURANCE	990	990	990	505	1,050	60	6.1%
1044103	531000	G2023	PROFESSIONAL FEES & SERVICES	5,000	5,000	5,000	5,000	5,000	-	0.0%
1044103	553100	G2023	POSTAGE	400	400	200	150	200	(200)	-50.0%
1044103	554000	G2023	TRAVEL REIMBURSEMENT	1,000	1,000	200	176	200	(800)	-80.0%
1044103	555000	G2023	PRINTING & BINDING	500	500	200	-	-	(500)	-100.0%
1044103	557700	G2023	ADVERTISING	3,500	3,500	500	-	700	(2,800)	-80.0%
1044103	561800	G2023	PROGRAM SUPPLIES	1,000	1,000	500	-	-	(1,000)	-100.0%
1044103	569000	G2023	OFFICE SUPPLIES	500	500	500	416	1,000	500	100.0%
1044103	581120	G2023	CONFERENCES & MEMBERSHIPS	2,000	2,000	1,000	965	1,000	(1,000)	-50.0%
1044103	587902	G2023	FAIR HOUSING/PLANNING	3,000	3,000	3,000	-	3,000	-	0.0%
1044103	591500	G2023	CITY HEALTH INSURANCE	11,810	11,810	8,185	4,123	8,800	(3,010)	-25.5%
TOTALS				102,885	102,885	93,460	48,363	99,435	(3,450)	-3.4%

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



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 10424 2023-2024 CDBG BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT	
BDA ADMINISTRATION CDBG			ACTUAL	ORIG BUD	REVISED	BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
1044103	514000	G2024 REG WAGES	.00	.00	.00	.00	.00	70,360.00	72,295.00	.0%
1044103	515100	G2024 OVERTIME	.00	.00	.00	.00	.00	500.00	500.00	.0%
1044103	517000	G2024 OTHER WAGE	.00	.00	.00	.00	.00	.00	1,065.00	.0%
1044103	520100	G2024 LIFE INS	.00	.00	.00	.00	.00	115.00	115.00	.0%
1044103	520500	G2024 DISABILITY	.00	.00	.00	.00	.00	25.00	25.00	.0%
1044103	520700	G2024 FICA	.00	.00	.00	.00	.00	.00	4,485.00	.0%
1044103	520750	G2024 MED INSUR	.00	.00	.00	.00	.00	.00	1,050.00	.0%
1044103	531000	G2024 PROF FEES	.00	.00	.00	.00	.00	5,000.00	5,000.00	.0%
1044103	553100	G2024 POSTAGE	.00	.00	.00	.00	.00	200.00	200.00	.0%
1044103	554000	G2024 TRAV REIMB	.00	.00	.00	.00	.00	200.00	200.00	.0%
1044103	557700	G2024 ADVERTISNG	.00	.00	.00	.00	.00	700.00	700.00	.0%
1044103	569000	G2024 OFFIC SUPL	.00	.00	.00	.00	.00	1,000.00	1,000.00	.0%
1044103	581120	G2024 CONF & MEM	.00	.00	.00	.00	.00	1,000.00	1,000.00	.0%
1044103	587902	G2024 FAIR HOUSE	.00	.00	.00	.00	.00	3,000.00	3,000.00	.0%
1044103	591500	G2024 TFR ISFUND	.00	.00	.00	.00	.00	8,800.00	8,800.00	.0%
TOTAL BDA ADMINISTRATION CDB			.00	.00	.00	.00	.00	90,900.00	99,435.00	.0%
GRAND TOTAL			.00	.00	.00	.00	.00	936,695.00	986,640.00	.0%

** END OF REPORT - Generated by Jodi McGrane **

CITY OF BRISTOL



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 10424 2023-2024 CDBG BUDGET

ACCOUNTS FOR:
BDA ADMINISTRATION CDBG

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
514000 REGULAR WAGES & SALARIES				
1044103	514000 - G2024			72,295.00 *
	EXECUTIVE DIRECTOR - 2%	1.00	2,660.00	2,660.00
	MARKETING & PR SPECIALIST - 50%	1.00	55,500.00	55,500.00
	SENIOR ADMIN ASST - 25%	1.00	14,135.00	14,135.00
515100 OVERTIME WAGES & SALARIES				
1044103	515100 - G2024			500.00 *
	Hours as needed for Administrative Assistant	1.00	500.00	500.00
517000 OTHER WAGES				
1044103	517000 - G2024			1,065.00 *
	Vacation buyback per contract for Grants Admi	1.00	1,065.00	1,065.00
520100 LIFE INSURANCE				
1044103	520100 - G2024			115.00 *
	Life Insurance premiums	1.00	115.00	115.00
520500 DISABILITY INSURANCE				
1044103	520500 - G2024			25.00 *
	Disability Insurance premiums	1.00	25.00	25.00
520700 F.I.C.A.				
1044103	520700 - G2024			4,485.00 *
	FICA	1.00	4,485.00	4,485.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 10424 2023-2024 CDBG BUDGET

**ACCOUNTS FOR:
BDA ADMINISTRATION CDBG**

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
520750 MEDICARE INSURANCE				
1044103	520750 - G2024 MEDICARE	1.00	1,050.00	1,050.00 * 1,050.00
531000 PROFESSIONAL FEES & SERVICES				
1044103	531000 - G2024 Includes consultants for mapping, Census data, federally mandated reports; training new Community Development Coordinator	1.00	5,000.00	5,000.00 * 5,000.00
553100 POSTAGE				
1044103	553100 - G2024 Annual mailings of CDBG request for proposal packets, various HUD correspondence.	1.00	200.00	200.00 * 200.00
554000 TRAVEL REIMBURSEMENT				
1044103	554000 - G2024 Travel for meetings in Bristol and other cities, HUD meetings and training, Fair Housing events	1.00	200.00	200.00 * 200.00
557700 ADVERTISING				
1044103	557700 - G2024 Federally mandated advertising requirements for Public Hearings, Citizen Participation, Environmental Review Record	1.00	700.00	700.00 * 700.00



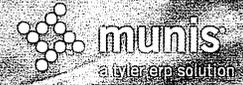
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 10424 2023-2024 CDBG BUDGET

**ACCOUNTS FOR:
BDA ADMINISTRATION CDBG**

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
569000 OFFICE SUPPLIES				
1044103	569000 - G2024			1,000.00 *
	Miscellaneous Office Supplies	1.00	1,000.00	1,000.00
581120 CONFERENCES & MEMBERSHIPS				
1044103	581120 - G2024			1,000.00 *
	Attendance at necessary conferences and meetings; necessary memberships	1.00	1,000.00	1,000.00
587902 FAIR HOUSING/PLANNING				
1044103	587902 - G2024			3,000.00 *
	Federally mandated activities related to Affirmatively Furthering Fair Housing such as training/workshops provided by the CT Fair Housing Center	1.00	3,000.00	3,000.00
591500 TRANSFER OUT INTERNAL SERVICE				
1044103	591500 - G2024			8,800.00 *
	CDBG Share of Health Insurance Premium + CDBG Contribution for HSA Deductible. Grants Administrator (50% CDBG Share "single plan"); Administrative Assistant (25% CDBG Share "single plan" + 25% HSA Contribution); Executive Director (2% CDBG Share "family plan").	1.00	8,800.00	8,800.00
TOTAL BDA ADMINISTRATION CDBG				99,435.00
GRAND TOTAL				986,640.00

** END OF REPORT - Generated by Jodi McGrane **



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
HEALTH/SS	OUTSIDE	AGENCIES	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0014500	585001	AMPLIFY	4,233.00	4,260.00	4,260.00	4,258.00	4,260.00	4,260.00	.0%
0014500	585004	STVINCENT	15,000.00	30,000.00	30,000.00	30,000.00	30,000.00	55,000.00	83.3%
0014500	585005	C-MED	54,552.00	57,750.00	57,750.00	57,746.70	57,750.00	60,665.00	5.0%
0014500	585098	HIV/TSKFRC	1,081.39	.00	1,500.00	.00	1,500.00	.00	.0%
0014500	585204	VETERANS	13,305.00	13,305.00	13,305.00	13,305.00	13,305.00	15,130.00	13.7%
TOTAL HEALTH/SS OUTSIDE AGEN			88,171.39	105,315.00	106,815.00	105,309.70	106,815.00	135,055.00	26.4%

CITY OF BRISTOL



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

**ACCOUNTS FOR:
HEALTH/SS OUTSIDE AGENCIES**

VENDOR	QUANTITY	UNIT COST	2024 REQUEST
585001 AMPLIFY			
0014500 585001 - Contribution to Amplify, Inc Request for Local Support	1.00	4,260.00	4,260.00 * 4,260.00
585004 ST. VINCENT DEPAUL SHELTER			
0014500 585004 - \$25,000 General Operating Expenses \$30,000 Diversion Specialist Salary	1.00	55,000.00	55,000.00 * 55,000.00
585005 C-MED			
0014500 585005 - CMED Fair Share Assessment	1.00	60,665.00	60,665.00 * 60,665.00
585204 VETERANS STRONG			
0014500 585204 - Using estimated population data from the U.S. Census Bureau, estimates that there is 3,062 Veterans living in Bristol. Bristol is currently ranked with the 3rd largest veteran population in the state.	1.00	15,130.00	15,130.00 * 15,130.00
TOTAL HEALTH/SS OUTSIDE AGENCIES		135,055.00	



178 Oakwood Drive
Glastonbury, CT 06033
(860) 667-6388 info@amplifyct.org

November 30, 2022

Diane Waldron
Comptroller
111 North Main Street
Bristol CT 06010

Dear Diane Waldron,

On behalf of Amplify, Inc. I want to personally thank the town of Bristol for their contribution for FY 2022-2023. We are grateful for the consistent level of municipal funding that contributes to local prevention and recovery-focused initiatives. Since 1992, the per capita contribution of towns to our organization has remained constant at \$.07. The FY 2024 contribution for Bristol is \$4,258 based upon 2020 census figures. Town funds combined with funds from the Connecticut Department of Mental Health and Addiction Services (DMHAS) enables us to perform our statutory functions.

As you know, Amplify's scope of services include community needs assessment, outreach and education, priority planning, and capacity-building to advance healthy communities. Town representatives identify local needs and assets that lead to decisions to enhance or reallocate local funding, as well as to promote improved or best practices. At the request of DMHAS, Amplify submits a regional Priority Needs Report that outlines data trends, needs and gaps. **The work of Amplify is critical for articulating local needs that inform where funds should be allocated.** In addition, Amplify provides technical assistance and support for your Catchment Area and Local Prevention Council (including administration of state-funded grants), Narcan administration and suicide prevention gatekeeper trainings, and local postvention response to towns after a suicide loss.

Amplify's leadership and success is evidenced by **(1) stimulating higher quality behavioral health services; (2) promoting wellness; (3) offering transportation navigation options to older adults, veterans, and people with disabilities; (4) increasing involvement and collaboration among consumers, family members, schools, law enforcement, 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.** To learn more, please access our Annual Report at www.amplifyct.org.

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 you to attend our Catchment Area or Local Prevention Council meetings and our regional coalitions that focus on Suicide Prevention and Problem Gambling.

Please reach out to me at any time with ideas, requests, or concerns.

In partnership,

A handwritten signature in blue ink, appearing to read "Allyson Nadeau".

Allyson Nadeau, MPA
Executive Director

Enclosure

cc: Jodi McGrane, Assistant to the Comptroller



178 Oakwood Drive
Glastonbury, CT 06033
(860) 667-6388 info@amplifyct.org

November 30, 2022

Diane Waldron
Comptroller
111 North Main Street
Bristol CT 06010

Contribution to Amplify, Inc
Request for Local Support
FY 2023-2024

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

Total: \$4,258

A handwritten signature in black ink, appearing to read "Allyson Nadeau".

Allyson Nadeau, MPA
Executive Director

cc: Jodi McGrane, Assistant to the Comptroller

**CITY OF BRISTOL
FISCAL YEAR 2023-2024 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: St. Vincent De Paul Mission of Bristol

Org: 0014500

Division: Health and Social Services

Fiscal Year 2023 Goals and Accomplishments:

Goal: The overarching goal for St. Vincent De Paul Mission of Bristol (SVDP) in 2022 was to complete a walk-in center called the SVDP Resource Center, it is a walk in center for those experiencing homelessness or who will be imminently homeless in the vacant lower level space that was the congregate housing shelter before our residents moved to the third and fourth floor.

Accomplishment: In December of 2022, SVDP completed the lower-level renovation using ARPA Funds that allow people to take showers, do laundry, work on housing, identification, use the computer lab as well as having a warm hand off to community providers to minimize redundancy in services offered in the City of Bristol.

Goal: Analyze and right size the organization's staffing pattern as well as skill set to better serve the homeless residents in the emergency shelter, overflow, outreach, the SVDP Resource Center 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 38 to 115 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 the shelter to start working on moving forward to a life free from homelessness.

The addition of the Diversion Specialist, Resource Center Diversion Specialist, and Housing Specialist have been critical to serving the unsheltered homeless within the city in the walk-in center. The goal is not to have this center as a continued program; the goal is to have it exist during the increase of the homeless within our community.

Our focus in the SVDP Resource Center is to partner with organizations that offer services that SVDP does not have 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 offers 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 relocate to an off-site facility to accommodate the maximum number of unsheltered persons. For the 2022 and 2023 winter season an unused building at First Congregational Church located at 31 Maple Street, Bristol was used. 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 3 years. SVDP has secured a second Cold Weather Overflow location for January 2023 to serve at a minimum an additional 20 additional people at Bridge Community Church.

Summary of Fiscal Year 2023-2024 Request:

Our budget request is \$55,000. This funding will be used to continue the employment of our Diversion Specialist. This key position is integral for the SVDP model and serving our community and additional non restricted funds for the emergency shelter.

SVDP currently has a budget that is broken down in 3 categories: the Emergency Shelter category; SVDP Resources Center; The Covid funding that supported the Diversion Specialist and the COVID funding that supported the Diversion Specialist and the Outreach Specialist ends. The third category is Overflow. Cold Weather Overflow is currently fully funded through a Journey Home reimbursement.

Fiscal Year 2024 Goals:

SVDP will try to align our staff with the needs of the drastically increasing number of people experiencing homelessness in the City of Bristol and increasing funding to keep and increase current staffing levels. The SVDP mission is to 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. The goal is to bridge the gaps in the system and walk alongside the 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 13, 2023
Jodi A. McGrane
Assistant to the Comptroller
City of Bristol
Office of the Comptroller
111 North Main Street
Bristol, CT 06010
Re: 2023-2024 Budget Request

Dear Jodi A. McGrane:

Thank you for the opportunity to provide this budget request for 2023-2024. 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 7/1/2023 to 6/30/2024 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, American Recovery Funds, 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 3 goals for 2023-2024: 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).

The Diversion Specialist is part of the overall Triage program and works bridging the gap from unsheltered homelessness to services. This position was solely staffed in New Britain until 2022 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. Having a Diversion Specialist in Bristol has been pivotal to assisting a majority of people to get housed and divert them from needing shelter.

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 always 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 5, 2023

Jeffery Caggiano
Mayor
City of Bristol
111 North Main Street
Bristol, Connecticut 06010

Dear Mayor Caggiano:

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 2023-2024 is **\$60,661.00**. The assessment is used for CMED operating and administrative expenses. It is based on a per capita rate of **one dollar (\$1.00)** for your Town with a population of **60,661**. North Central CT EMS Council is faced with equipment replacement costs for the coming year.

We request that your community pay this Town Fair Share Assessment amount. Your contract and invoice will be mailed to you in June 2023.

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 2023-2024. North Central Connecticut EMS Council's 2021 Audited Financial Statements and Certificate of Insurance will be sent under separate cover.

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 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.

Continued ...

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

As a regional asset, we continually seek opportunities to support interoperable communications initiatives that ultimately benefit 855,351 residents in the Capital Region. North Central CMED coordinates Emergency Medical Services when a mass casualty incident or a major disaster occurs.

An example [Monday December 12 at approximately 1:25 pm with snowy conditions, North Central CMED received a report of a school bus accident on 1-84 West in East Hartford. East Hartford Fire Department Paramedics, Ambulance Service of Manchester and Aetna Ambulance responded to the scene. There were approximately 30 children on board the bus. North Central CMED simultaneously contacted the trauma centers and all of the hospitals in the region to request a bed availability report. CMED communicated this information to the Incident Commander and the ambulance began transporting. The children that were not severely injured needed to stay together .They were transported on a Connecticut Transit bus to a hospital in the western area of the region. East Hartford Fire Department paramedics cleared the scene at approximately 2:35pm. All of the children were transported within the hour.]

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.

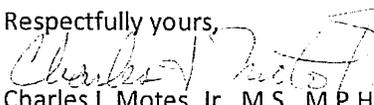
North Central CMED is the activation point for the Connecticut Long Term Care Mutual Aid Plan (LTCMAP). Many communities in the Capital Region have nursing homes and/or assisted living facilities. CT LTCMAP establishes a course of action and agreed commitment among participating hospitals, nursing homes 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, 2022, recording 153,641 EMS calls for service.

We ask that your Town please consider appointing a representative to attend the CMED Communications Committee meetings if your community does not have already have one. The committee meets every other month. We value your input.

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

**CITY OF BRISTOL
FISCAL YEAR 2023-2024 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Org: Veterans Strong Community Center (VSCC)

Org: 0014500

Division: Health and Social Services

Fiscal Year 2023 Goals and Accomplishments:

- 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.
- Continued partnership with local skilled nursing facilities to conduct various outreach projects throughout the year - Secret Santa, Valentines for Veterans, etc.
- Enhance grocery gift card program to reach more veterans due to move to Senior Center; increase amount provided due to rising food costs
- Hired a grant writer
- Implemented new case management software
- Upgraded QuickBooks online
- Continued partnership with Agape House, Brian's Angels and St. Vincent de Paul to identify and assess homeless Veterans that are not yet receiving services

Summary of Fiscal Year 2023-2024 Request:

- Due to rising costs, VSCC is requesting a .25/veteran increase bringing the new cost per veteran to \$5.00.
- VSCC, using estimated population data from the U.S. Census Bureau, estimates that there are 3,062 Veterans living in Bristol. Bristol is currently ranked with the 3rd largest veteran population in the state. VSCC is requesting a budget of **\$15,130** for the 2024 Fiscal Year.

Fiscal Year 2024 Goals:

- Partner with St. Vincent De Paul Resource Center
- Provide region-wide lunch & learn seminars

Long Term Goals:

- Still looking to hire additional paid staff to assist with veteran inquiries
- Expand the Center to model Veterans Rally Point in Norwich, in an effort to offer more services and programs to the Veterans of the region

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
CEMETERY UPKEEP			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0014550	531400	SOLDIER'S	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
0014550	531405	LEWIS ST	25,020.00	25,020.00	25,020.00	25,020.00	25,020.00	25,020.00	.0%
0014550	531410	DOWNS ST	12,324.00	12,325.00	12,325.00	12,324.00	12,325.00	12,325.00	.0%
0014550	531415	LAKE AVE	40,374.00	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%

CITY OF BRISTOL



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:
CEMETERY UPKEEP

	VENDOR	QUANTITY	UNIT COST	2024 REQUEST
531400 SOLDIER'S GROUND				
0014550 531400 -	Maintenance and Upkeep of Cemetery	1.00	1,300.00	1,300.00 * 1,300.00
531405 LEWIS STREET CEMETERY				
0014550 531405 -	Maintenance and Upkeep of Lewis Street Cemetery	1.00	25,020.00	25,020.00 * 25,020.00
531410 DOWNS STREET CEMETERY				
0014550 531410 -	Maintenance and Upkeep of Downs St Cemetery	1.00	12,325.00	12,325.00 * 12,325.00
531415 LAKE AVENUE CEMETERY				
0014550 531415 -	Maintenance and Upkeep of Lake Ave Cemetery	1.00	40,375.00	40,375.00 * 40,375.00
TOTAL CEMETERY UPKEEP				79,020.00