

CITY OF BRISTOL 2025 BUDGET PROPOSAL
Economic and Comm Dev. Dept.

				2023	2024	ACTUAL	2025	AMT	PCT
				ORIG BUD	ORIG BUD	2024	REQUEST	CHANGE	CHANGE
				ORIG BUD	ORIG BUD	YTD	REQUEST	CHANGE	CHANGE
ECD	City Share 1044101			ORIG BUD	ORIG BUD	YTD	REQUEST	CHANGE	CHANGE
1044101	514000	G2024	REGULAR WAGES & SALARIES	304,670	322,450	155,272	330,505	8,055	2.5%
1044101	515100	G2024	OVERTIME WAGES & SALARIES	1,500	1,500	680	1,500	-	0.0%
1044101	517000	G2024	OTHER WAGES	2,410	2,490	2,549	3,925	1,435	57.6%
1044101	520100	G2024	LIFE INSURANCE	430	430	85	430	-	0.0%
1044101	520500	G2024	DISABILITY INSURANCE	95	95	21	95	-	0.0%
1044101	520700	G2024	F.I.C.A.	18,890	19,995	9,482	20,500	505	2.5%
1044101	520750	G2024	MEDICARE INSURANCE	4,420	4,680	1,687	4,795	115	2.5%
1044101	531000	G2024	PROFESSIONAL FEES & SERVICES	9,100	9,100	4,276	9,100	-	0.0%
1044101	553000	G2024	TELEPHONE	-	-	-	-	-	0.0%
1044101	553100	G2024	POSTAGE	1,000	900	7	500	(400)	-44.4%
1044101	554000	G2024	TRAVEL REIMBURSEMENT	3,500	3,000	111	2,000	(1,000)	-33.3%
1044101	555000	G2024	PRINTING & BINDING	500	500	-	-	(500)	-100.0%
1044101	557700	G2024	ADVERTISING & MARKETING	43,200	43,200	17,312	45,700	2,500	5.8%
1044101	561800	G2024	PROGRAM SUPPLIES	1,000	1,000	-	1,000	-	0.0%
1044101	569000	G2024	OFFICE SUPPLIES	1,500	1,200	224	1,000	(200)	-16.7%
1044101	581120	G2024	CONFERENCES & MEMBERSHIPS	6,000	5,000	2,390	5,000	-	0.0%
1044101	581260	G2024	MISCELLANEOUS PROMOTIONS	1,000	1,000	-	-	(1,000)	-100.0%
1044101	581270	G2024	TRADE SHOWS	2,500	1,000	761	-	(1,000)	-100.0%
1044101	587467	G2024	DOWNTOWN REVITAL. ACTIVITY	3,500	3,500	2,011	3,500	-	0.0%
1044101	591500	G2024	CITY HEALTH INSURANCE	39,245	44,700	13,435	56,330	11,630	26.0%
TOTALS				444,460	465,740	210,303	485,880	20,140	4.3%

CITY OF BRISTOL 2025 BUDGET PROPOSAL					
Economic and Comm. Dev. Dept.					
Economic and Community Development Dept.					
City Share					
1044101 BACK-UP WORKSHEET					
Account	Object	Description	22-23 Budget	23-24 Budget	24-25 Budget
REGULAR WAGES & SALARIES	514000	Executive Director (98%), Administrative Assistant (75%), Grants Administrator (50%), Marketing & PR Specialist (100%), Housing Rehabilitation Specialist (1%)	304,670	322,450	330,505
OVERTIME WAGES & SALARIES	515100	Administrative Assistant and Housing Rehabilitation and Project Specialist, as needed.	1,500	1,500	1,500
OTHER WAGES	517000	98% Vacation buyback per contract for Exec. Dir. + 50% Vacation buyback Grants Administrator	2,410	2,490	3,925
LIFE INSURANCE	520100	Life Insurance premiums	430	430	430
DISABILITY INSURANCE	520500	Disability Insurance premiums	95	95	95
FICA	520700	F.I.C.A. payroll deduction at .062	18,890	19,995	20,500
MEDICARE INSURANCE	520750	Medicare payroll deduction at .0145%	4,420	4,680	4,795
PROFESSIONAL FEES & SERVICES	531000	Includes consultants for specialized projects.	9,100	9,100	9,100
TELEPHONE	553000	Allocated by Comptroller's Office	-	-	-
POSTAGE	553100	ECD Board and sub-committee mailings, marketing projects, and various correspondence related to economic development, grant applications	1,000	900	500
TRAVEL REIMBURSEMENT	554000	Travel to various meetings and events.	3,500	3,000	2,000
PRINTING & BINDING	555000	Marketing inserts and newsletters; etc.	500	500	-
ADVERTISING & MARKETING	557700	Costs associated with new marketing initiatives	43,200	43,200	45,700
PROGRAM SUPPLIES	561800	Subscriptions for grant availability and economic development; necessary materials to carry out programs	1,000	1,000	1,000
OFFICE SUPPLIES	569000	Miscellaneous Office Supplies	1,500	1,200	1,000
CONFERENCES & MEMBERSHIPS	581120	Necessary conferences and meetings; necessary memberships	6,000	5,000	5,000
MISCELLANEOUS PROMOTIONS	581260	Marketing materials and supplies for community events	1,000	1,000	-
TRADE SHOWS	581270	Cost of booth space, materials for events	2,500	1,000	-
DOWNTOWN REVITAL. ACTIVITY	587467	Banners and replacement parts, small streetscape improvements, way-finder signs	3,500	3,500	3,500
CITY HEALTH INSURANCE	591500	City Share of Health Insurance Premium. Executive Director (98% City Share); Grants Administrator (50% City Share); Administrative Assistant (75% City Share); Housing Rehabilitation Specialist (1% City Share)	39,245	44,700	56,330
TOTALS			444,460	465,740	485,880

CITY OF BRISTOL 2025 BUDGET PROPOSAL
Economic and Comm Dev. Dept.

				2023	2024	ACTUAL			
				ORIG BUD	ORIG BUD	2024	2025	AMT	PCT
						YTD	REQUEST	CHANGE	CHANGE
ECD	CDBG	Rehabilitation Programs 1044102							
1044102	514000	G2024	REGULAR WAGES & SALARIES	76,745	81,220	36,127	83,255	2,035	2.5%
1044102	515100	G2024	OVERTIME WAGES & SALARIES	1,500	1,500	948	1,500	-	0.0%
1044102	520100	G2024	LIFE INSURANCE	70	70	18	70	-	0.0%
1044102	520500	G2024	DISABILITY INSURANCE	30	30	6	30	-	0.0%
1044102	520700	G2024	F.I.C.A.	4,760	5,040	2,193	5,165	125	2.5%
1044102	520750	G2024	MEDICARE INSURANCE	1,115	1,180	1,043	1,210	30	2.5%
1044012	531000	G2024	PROFESSIONAL FEES	7,800	2,000	160	2,000	-	0.0%
1044102	554000	G2024	TRAVEL REIMBURSEMENT	600	750	246	750	-	0.0%
1044102	561800	G2024	PROGRAM SUPPLIES	500	250	-	250	-	0.0%
1044102	587100	G2024	RE REHAB	275,000	275,000	141,799	300,000	25,000	9.1%
1044102	587105	G2024	RH MULTI	25,000	30,000	31,375	25,000	(5,000)	-16.7%
1044102	591500	G2024	CITY HEALTH INSURANCE	27,045	23,300	7,417	31,380	8,080	34.7%
TOTALS				420,165	420,340	221,331	450,610	30,270	7.2%

CITY OF BRISTOL 2025 BUDGET PROPOSAL

Economic and Comm Dev. Dept.

**Economic and Comm Dev. Department
Housing Rehabilitation program Support Staff**

1044102

BACK-UP WORKSHEET

Account	Object	Description	22-23 Budget	23-24 Budget	24-25 Budget
REGULAR WAGES & SALARIES	514000	Employee Salaries - Housing Rehabilitation and Project Specialist (99%)	76,745	81,220	83,255
OVERTIME WAGES & SALARIES	515100	Housing Rehabilitation and Project Specialist, as needed.	1,500	1,500	1,500
LIFE INSURANCE	520100	Life Insurance premiums	70	70	70
DISABILITY INSURANCE	520500	Disability Insurance premiums	30	30	30
FICA	520700	F.I.C.A. payroll deduction at .062	4,760	5,040	5,165
MEDICARE INSURANCE	520750	Medicare payroll deduction at .0145%	1,115	1,180	1,210
PROFESSIONAL FEES & SERVICES	531000	City Clerk filing fees and assistance with lead paint/other work for housing rehab	7,800	2,000	2,000
TRAVEL REIMBURSEMENT	554000	Housing Rehabilitation and Project Specialist performs inspections and completes applications in homes throughout the City; attends HUD training and meetings	600	750	750
PROGRAM SUPPLIES	561800	Materials necessary to carry out Rehabilitation programs and other projects	500	250	250
RE REHAB	587100	CDBG Rehabilitation project grants for single-family structures Increase to align with actual expenditures	275,000	275,000	300,000
RH MULTI	587105	CDBG Rehabilitation project grants for multifamily structures	25,000	30,000	25,000
CITY HEALTH INSURANCE	591500	CDBG Share of Health Insurance Premium. Housing Rehabilitation Specialist (99% CDBG Share)	27,045	23,300	31,380
TOTALS			420,165	420,340	450,610

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

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

CITY OF BRISTOL 2025 BUDGET PROPOSAL										
Economic and Comm Dev. Dept.										
					2023	2024	ACTUAL			
					ORIG BUD	ORIG BUD	2024	2025	AMT	PCT
							YTD	REQUEST	CHANGE	CHANGE
	ECD	CDBG Planning and Administration 1044103								
1044103	514000	G2024	REGULAR WAGES & SALARIES		68,310	72,295	18,283	74,100	1,805	2.5%
1044103	515100	G2024	OVERTIME		500	500	-	500	-	0.0%
1044103	517000	G2024	OTHER WAGES		1,065	1,065	-	1,380	315	29.6%
1044103	520100	G2024	LIFE INSURANCE		115	115	13	115	-	0.0%
1044103	520500	G2024	DISABILITY INSURANCE		25	25	3	25	-	0.0%
1044103	520700	G2024	F.I.C.A.		4,235	4,485	1,134	4,595	110	2.5%
1044103	520750	G2024	MEDICARE INSURANCE		990	1,050	265	1,075	25	2.4%
1044103	531000	G2024	PROFESSIONAL FEES & SERVICES		5,000	5,000	-	5,000	-	0.0%
1044103	553100	G2024	POSTAGE		200	200	80	200	-	0.0%
1044103	554000	G2024	TRAVEL REIMBURSEMENT		200	200	-	200	-	0.0%
1044103	555000	G2024	PRINTING & BINDING		200	-	-	-	-	0.0%
1044103	557700	G2024	ADVERTISING		500	700	190	700	-	0.0%
1044103	561800	G2024	PROGRAM SUPPLIES		500	-	40	-	-	0.0%
1044103	569000	G2024	OFFICE SUPPLIES		500	1,000	33	500	(500)	-50.0%
1044103	581120	G2024	CONFERENCES & MEMBERSHIPS		1,000	1,000	-	1,000	-	0.0%
1044103	587902	G2024	FAIR HOUSING/PLANNING		3,000	3,000	720	3,000	-	0.0%
1044103	591500	G2024	CITY HEALTH INSURANCE		8,185	8,185	2,437	11,620	3,435	42.0%
TOTALS					94,525	98,820	23,198	104,010	5,190	5.3%
NOTE: Budgeted dollars unspent are re-programmed to other CDBG activities.										

CITY OF BRISTOL 2025 BUDGET PROPOSAL

Economic and Community Dev. Dept.

Economic and Community Dev. Dept. - CDBG
Planning and Administration

1044103

BACK-UP WORKSHEET

Account	Object	Description	22-23 Budget	23-24 Budget	24-25 Budget
REGULAR WAGES & SALARIES	514000	Employee Salaries - Executive Director (2%), Administrative Assistant (25%), Grants Administrator (50%)	68,310	72,295	74,100
OVERTIME WAGES & SALARIES	515100	Hours as needed for Administrative Assistant to cover Public Hearings and evening meetings.	500	500	500
OTHER WAGES	517000	2% Vacation Buyback per contract for Exec. Dir. and 50% Vacation Buyback per contract for Grants Administrator			1,380
LIFE INSURANCE	520100	Life Insurance premiums	115	115	115
DISABILITY INSURANCE	520500	Disability Insurance premiums	25	25	25
FICA	520700	F.I.C.A. payroll deduction at .062	4,235	4,485	4,595
MEDICARE	520750	Medicare payroll deduction at .0145%	990	1,050	1,075
PROFESSIONAL FEES & SERVICES	531000	Includes consultants and technology (software) to support staff efforts.	5,000	5,000	5,000
POSTAGE	553100	Annual mailings of CDBG request for proposal packets, various HUD correspondence.	200	200	200
TRAVEL REIMBURSEMENT	554000	Travel for meetings in Bristol and other cities, HUD meetings and training, Fair Housing events	200	200	200
PRINTING & BINDING	555000	Costs for program brochures	200	-	-
ADVERTISING & MARKETING	557700	Federally mandated advertising requirements for Public Hearings, Citizen Participation, Environmental Review Record	500	700	700
PROGRAM SUPPLIES	561800	Subscriptions for federal and state updates in community development; materials necessary to carry out administration of CDBG programs	500	-	-
OFFICE SUPPLIES	569000	Miscellaneous Office Supplies	500	1,000	500
CONFERENCES & MEMBERSHIPS	581120	Attendance at necessary conferences and meetings; necessary memberships	1,000	1,000	1,000
FAIR HOUSING PLANNING	587902	Federally mandated activities related to Affirmatively Furthering Fair Housing such as training/workshops provided by the CT Fair Housing Center	3,000	3,000	3,000
CITY HEALTH INSURANCE	591500	CDBG Share of Health Insurance Premium. Grants Administrator (50% CDBG Share); Administrative Assistant (25% CDBG Share); Executive Director (2% CDBG Share).	8,185	8,800	11,620
TOTALS			93,460	98,370	104,010