



*City of Bristol
Board of Finance*

INFORMATION TO ACCESS THIS MEETING

[https://bristolct-
gov.zoom.us/j/83403921047?pwd=WkZhN052YlVXTFRhM3RjMnd2VmtTUT09](https://bristolct.gov.zoom.us/j/83403921047?pwd=WkZhN052YlVXTFRhM3RjMnd2VmtTUT09)

Meeting ID: 834 0392 1047

Passcode: 12345

The Board of Finance will hold a Budget Hearing on Tuesday, February 27, 2024, immediately following the regular Board of Finance at 5:30 p.m. in City Hall Council Chambers, 111 North Main Street, Bristol, Connecticut. *No votes will be taken.*

AGENDA

1. Call to Order
2. Public Participation
3. Budget Review of the Following Departments:
 - a.
 - Corporation Counsel
 - School Readiness
 - Information Technology
 - Assessor
 - Board of Assessment Appeals
 - City Council
 - Mayor's Office
 - Probate Court
 - Registrars of Voters
 - Tax Collector
 - Purchasing
 - Comptroller's Office
 - Treasurer
 - Human Resources
 - Town and City Clerk
 - Board of Finance
 - Department of Aging
 - City Memberships
 - Community Promotions
 - Boards and Commissions
 - Emergency Management

- Building Inspection
- Economic and Community Development
- Amplify
- St. Vincent DePaul
- C-MED
- Veterans Strong Community Center
- Cemetery Upkeep

4. Adjournment

PER ORDER OF THE CHAIRPERSON
David Maikowski

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

Department: Corporation Counsel

Org: 0011022

Division: General Government

Fiscal Year 2024 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 claims with full and final settlements in the best interests of the City.
- Continued assistance to ECD for transfer and cleanup of Brownfield properties.
- Completed sale of Parcels 5, 6, 7, and 8 of Centre Square.

Summary of Fiscal Year 2024-2025 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:

- 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.
- Process heart and hypertension Workers Compensation claims which have been requested for close out.
- Provide legal support to assist in the cleanup and re-use of the former Chic Miller property at 40 West Street.

- Guide discussions and provide assistance to various departments involved in the operations of the Rockwell Theater at BAIMS.
- Assist in the implementation of the Fair Rent Commission.
- Continuation the monitoring and settlement of significant Workers' Compensation claims.

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: 20250 2024-2025 GENERAL CITY BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011022	CORPORATION	COUNSEL							
0011022	514000	REG WAGES	331,933.94	376,365.00	413,520.00	235,176.84	376,364.00	451,995.00	20.1%
0011022	515200	PARTTIME	156,344.86	121,725.00	106,000.00	64,913.39	97,260.00	97,260.00	-20.1%
0011022	517000	OTHER WAGE	5,772.68	.00	.00	.00	.00	.00	.0%
0011022	531000	PROF FEES	162,502.51	150,000.00	360,000.00	82,080.91	250,000.00	50,000.00	-66.7%
0011022	531000 14021	REVAL	33,838.75	10,000.00	130,000.00	17,087.50	75,000.00	75,000.00	650.0%
0011022	553100	POSTAGE	394.62	500.00	500.00	616.93	500.00	240.00	-52.0%
0011022	554000	TRAV REIMB	410.53	1,500.00	1,500.00	296.23	300.00	100.00	-93.3%
0011022	561800	PROG SUPPL	10,795.10	13,820.00	13,820.00	12,600.00	12,600.00	12,000.00	-13.2%
0011022	569000	OFFIC SUPL	530.81	800.00	800.00	190.68	800.00	150.00	-81.3%
0011022	581120	CONF MEMB	685.00	825.00	825.00	685.00	685.00	825.00	.0%
0011022	581135	SCHOOLING	718.00	1,000.00	1,000.00	.00	500.00	100.00	-90.0%
0011022	581280	LIEN FEES	.00	500.00	500.00	.00	500.00	1,800.00	260.0%
TOTAL CORPORATION COUNSEL			703,926.80	677,035.00	1,028,465.00	413,647.48	814,509.00	689,470.00	1.8%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011022	CORPORATION COUNSEL				
0011022	514000 -				
	ASSISTANT CORPORATION COUNSEL N/B		1.00	149,609.00	451,995.00 * 149,609.00
	LEGAL SECRETARY BPSA		1.00	95,679.00	95,679.00
	Assistant Corp Counsel NB		1.00	152,972.00	152,972.00
	Legal Asst was Part Time - Upgraded to Full Time during 23-24		1.00	53,735.00	53,735.00
0011022	515200 -				
	PT CORP COUNSEL		1.00	62,345.00	97,260.00 * 62,345.00
	PT ASST CORP COUNSEL		1.00	34,915.00	34,915.00
0011022	531000 -				
	Payment of Legal Fees for Corporation Counsel, Human Resources and Comptrollers Office		1.00	50,000.00	50,000.00 * 50,000.00
0011022	531000 - 14021				
	To cover costs of professional services and appraisal expenses for re-evaluation which started July 1, 2023. The City has approximately 20 Tax Appeals open.		1.00	75,000.00	75,000.00 * 75,000.00
0011022	553100 -				
	Cost of Postage for office		1.00	240.00	240.00 * 240.00
0011022	554000 -				
	Mileage to Court Hearings and Seminars		1.00	100.00	100.00 * 100.00
0011022	561800 -				
	West Law - Online charges, Library Charge and Subscription Product charges		1.00	12,000.00	12,000.00 * 12,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET					
ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011022	569000 -				150.00 *
	Office supplies for the Office of the Corporation Counsel		1.00	150.00	150.00
0011022	581120 -				825.00 *
	Connecticut Association of Municipal Attorneys Dues		1.00	825.00	825.00
0011022	581135 -				100.00 *
	Mandatory Continuing Legal Education		1.00	100.00	100.00
0011022	581280 -				1,800.00 *
	Recorded Fees for Liens for Code Enforcement		1.00	1,800.00	1,800.00
TOTAL CORPORATION COUNSEL					689,470.00

**CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: School Readiness

Org: 0014654

Division: Health and Social Services

Fiscal Year 2024 Goals and Accomplishments:

- Encouraged 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. The OEC is raising the reimbursement rate for State Funded Programs beginning with FY 2025. The OEC continued to utilize a variety of additional grants to fund programs during FY 2024, which is resulting in Bristol receiving \$193,570 for a COLA Grant (\$4,192 more than last year), and up to \$309,920 for the Enrollment-based Grant (\$5,120 more than last year).
- Bristol Child Development Center and Imagine Nation, received \$102,360 for one-time infrastructure improvements from OEC ARPA funds.
- Bristol received additional preschool slots this year at \$48,000.
- A Legislative Breakfast was held to educate our local delegation about the benefits of early childhood and concerns about the field.
- Encouraged the OEC to increase the Administrative Funds to 5% of the overall grant. While the Administrative Funds were not increased to 5% in the State Biennium Budget, the OEC continues to discuss it. Bristol received an additional \$42,585 for an Administrative Enhancement Grant to bring us to 5% this year using OEC ARPA funds.. Bristol also received this additional funding in FYs 2022 and 2023. The School Readiness liaisons continue to advocate for this increase to be permanent.
- 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. BristolWORKS! launched its first Child Development Associate (CDA) class in the spring of 2023 with 25 students. Most of the students still need to schedule their CDA portfolio and review, and BristolWORKS! is supporting them through their process. The second CDA cohort started in September 2023 and will end in June 2024. Four programs have served as mentors to date: Bristol Child Development Center, Bristol Public Schools, Imagine Nation, and Whiz Kids.
- Helped Bristol Public Schools launch the Edgewood Pre-Kindergarten Academy. Spent a significant amount of time supporting the Edgewood Pre-K Supervisor of Special Services and School Readiness to consolidate Bristol Public School's (BPS) early childhood services under one roof. There was a lot of paperwork required by the Office of Early Childhood, especially related to the School Readiness slots, and support was provided to the BPS team as needed..

- Supported new School Readiness administrators. Spent considerable time working with two new School Readiness administrators to ensure they understand the program and comply fully with OEC mandates.

Summary of Fiscal Year 2024-2025 Request:

- Early childhood programs continue to face significant financial constraints, with the result that many teachers and caregivers are leaving the field. Without a strong early childhood workforce, programs are in jeopardy of closing, which will impact the wider workforce. Bristol maximizes State and local funding to ensure every dollar supports the programs and the children and families they serve.
 - 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 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 71% during the same time.
- There has been a large increase of young children experiencing behavioral health challenges, and this increase had started before the pandemic. The referral rate for support for toddlers is two to three times greater than in prior years, and community programs are overwhelmed with the needs of children. Bristol has had a BPS position cobbled with COVID money that is supporting students at the Edgewood Pre-Kindergarten Academy and in the community, and it would be incredibly helpful to make that a permanent position with shared funding from BPS and School Readiness. We believe that funding preventative work will save the City significant money in the future through cost savings in special education and other support services.

Fiscal Year 2025 Goals:

- Encourage the Governor and State Legislature to adopt the CT Office of Early Childhood (OEC)'s Blue Ribbon Panel recommendations, specifically to ensure adequate funding for State Funded Programs and to streamline processes and procedures.
- Encourage the OEC to increase Administrative Funds to 5% of the overall grant.
- Help fund a joint BPS and community Behavior Support position to address the significant need at Edgewood Pre-Kindergarten Academy and at community preschool programs.
- Continue to 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 and local legislators 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.
- Continue to build internal capacity for the School Readiness Program to conduct classroom monitoring rather than hiring outside consultants.

Request for Shared Position with Bristol Public Schools
(School Readiness Behavior Support Liaison)

Need:

- Caseload grows year over year. Current Behavior Support Liaison (BSL) supported 29 students 2022-2023, and 23 students 2021-2022. Currently supporting 26 students as of February 6, 2024.
- Caseload of shared students, who attend Edgewood Pre-K Academy (EPKA) and community program, is 17 with 3 more planning to enroll at EPKA within a few weeks as of February 6, 2024. Teachers in community programs do not have education and background to manage students without significant support from BSL.
- BSL constantly being called for behavior support and crisis intervention at EPKA.

Benefits:

- Current Behavior Support Liaison (BSL) identifies students in the community who qualify for an IEP and works with students who are borderline and don't qualify for an IEP.
- Current BSL integral part of Transition Team and brings knowledge of community and BPS students to elementary schools. Knowledge of community students would be lost. This partnership with the community is so valuable.
- Also, community providers know they have a resource and use it, which helps bridge the family-community-school partnership.
- Current BSL serving Tier II students, oftentimes preventing them from starting Kindergarten as Tier III students.
- Goal is that students enter Kindergarten ready to learn, but we continue to struggle with the preparation gap. This position helps to ensure more children enter ready to learn socially and emotionally.
- EPKA and its staff are poised to be many families' first experience with BPS.

Approximate Cost:

\$70,000 for BSL position with appropriate education and experience (20% or \$14,000 from City of Bristol and 80% or \$56,000 from Bristol Public Schools)

Cost Benefit Analysis:

- School Year 2022-2023 per Pupil Expenditure is \$18,740 with estimated additional cost for students requiring special services at 25% = \$23,425
- With numbers trending downward for the number of students who receive IEPs in pre-K going on to require an IEP by second grade, it's clear that early intervention works and ultimately saves the district money and resources.
- During the 2022-2023 school year, the 25% additional cost for students requiring special services is \$4,685, which can add up to \$56,220 for one child over 12 years, and more considering the per pupil expenditure will only go up.

Data Following PreK Students with Individualized Education Plans (IEPs) through Grade 2

PreK Year	# PreK Students w/IEPs*	# PreK Students w/IEPs in Grade K	% PreK Students w/IEPs in Grade K	# PreK Students w/IEPs in Grade 1	% PreK Students w/IEPs in Grade 1	# PreK Students w/IEPs in Grade 2	% PreK Students w/IEPs in Grade 2
2020-2021	43	42	97.7%	31	72.1%	30	69.8%
2021-2022	67	62	92.5%	53	79.1%	N/A	N/A
2022-2023	64	52	81.3%	N/A	N/A	N/A	N/A

*data provided by BPS Central Office

Base per Pupil Cost Plus 25% Increase for Students Requiring Special Services (using \$18,740 X 25% = \$23,425)**

PreK Year	# PreK Students w/IEPs	# PreK Students w/IEPs in Grade K	Cost PreK Students w/IEPs in Grade K	# PreK Students w/IEPs in Grade 1	Cost PreK Students w/IEPs in Grade 1	# PreK Students w/IEPs in Grade 2	Cost PreK Students w/IEPs in Grade 2
2020-2021	43	42	\$ 983,850	31	\$ 726,175	30	\$ 702,750
2021-2022	67	62	\$ 1,452,350	53	\$ 1,241,525	N/A	N/A
2022-2023	64	52	\$ 1,218,100	N/A	N/A	N/A	N/A

**cost of special services varies for each student, but 25% is average used by BPS for projections

Cost Savings When Students Transition off of Special Services***

PreK Year	# PreK Students w/IEPs	# PreK Students without IEPs in Grade K	Cost Savings PreK Students without IEPs in Grade K	# PreK Students without IEPs in Grade 1	Cost Savings PreK Students without IEPs in Grade 1	# PreK Students without IEPs in Grade 2	Cost Savings PreK Students without IEPs in Grade 2
2020-2021	43	1	\$ 4,685	12	\$ 56,220	13	\$ 60,905
2021-2022	67	5	\$ 23,425	14	\$ 65,590	N/A	N/A
2022-2023	64	12	\$ 56,220	N/A	N/A	N/A	N/A

***cost savings are annual projections, not cumulative

During the 2022-2023 school year, the 25% additional cost for students requiring special services is \$4,685, which can add up to \$56,220 for one child over 12 years, and more considering the per pupil expenditure will only go up. Staying with this hypothetical analysis through Grade 12, the 2022-2023 Pre-K cohort (64 students) who went on to not need an IEP (12 students by Grade K) will potentially save the district approx. \$730,860.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0014654	SCHOOL READINESS PROGRAM								
0014654	514000	REG WAGES	83,685.52	.00	.00	12,148.85	85,715.00	.00	.0%
0014654	517000	OTHER WAGE	500.00	.00	.00	.00	.00	.00	.0%
0014654	531000	PROF FEES	41,780.51	22,250.00	64,835.00	10,000.00	64,835.00	34,000.00	52.8%
0014654	531140	TRAINING	975.00	1,280.00	1,280.00	29.12	1,280.00	3,530.00	175.8%
0014654	531160	PROG CONTR	3,304,580.78	.00	22,291.00	2,856,640.00	3,182,575.00	.00	.0%
0014654	531160 24G13	PURCH SERV	.00	.00	367,744.00	123,488.00	367,744.00	.00	.0%
0014654	531170	Q/E PURCH	18,756.00	.00	18,756.00	14,948.00	18,756.00	.00	.0%
0014654	553100	POSTAGE	19.32	200.00	200.00	5.46	200.00	200.00	.0%
0014654	554000	TRAV REIMB	450.31	750.00	750.00	430.41	750.00	750.00	.0%
0014654	557700	ADVERTISNG	.00	100.00	100.00	.00	100.00	100.00	.0%
0014654	569000	OFFIC SUPL	128.94	200.00	200.00	200.00	200.00	200.00	.0%
0014654	581120	CONF MEMB	150.00	220.00	220.00	150.00	220.00	220.00	.0%
TOTAL SCHOOL READINESS PROGR			3,451,026.38	25,000.00	476,376.00	3,018,039.84	3,722,375.00	39,000.00	56.0%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0014654	SCHOOL READINESS PROGRAM				
0014654	531000 -				
	Support for Bristol Early Childhood Alliance Coordinator (\$5,000)		1.00	34,000.00	34,000.00 *
	Coaching for each School Readiness Program (\$5,000 x 3 = \$15,000)				34,000.00
	Behavior Support - shared position with BOE (\$14,000)				
	If funded, the Behavior Support position would be new.				
0014654	531140 -				
	Professional Development Training for Liaison, Pre-K teachers and collaborative events, including Directors' Forums and other community events		1.00	3,530.00	3,530.00 *
					3,530.00
	mistake, entered twice		.00	.00	.00
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
0014654	554000 -				
	Reimbursement for School Readiness Liaison for mileage		1.00	750.00	750.00 *
					750.00
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
0014654	569000 -				
	Office supplies for School Readiness Program, including paper, folders, pens, etc.		1.00	200.00	200.00 *
					200.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET					
ACCOUNTS FOR:					
GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0014654	581120 -				220.00 *
	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
TOTAL SCHOOL READINESS PROGRAM					39,000.00

**CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Information Technology

Org: 001020

Division: General Government

Fiscal Year 2024 Accomplishments:

- Commenced upgrade of the Wireless Infrastructure anticipated to be complete by the end of the fiscal year.
- Upgraded Microsoft Office.
- Implemented a cost effective Managed Detection and Response system to aid with Cyber Security posture and augment staff's ability to address security concerns.
- Replaced uninterrupted power supply (UPS) systems in all the schools.
- Upgraded Network Switches Citywide, including the Board of Education network.
- Replaced Warranty Phone System equipment Citywide.
- Planned and implemented technology as required for the City Hall renovation project

Summary of Fiscal Year 2024-2025 Request:

- Typical 2% to 10% increase on software support contracts for the City's critical applications.
 - Where possible keep the budget flat, but additional software to further increase Cyber Security posture and to aid in system management should be considered. Both will increase staff efficiency.
- Upgrade the IT Coordinator position as to provide additional support for MUNIS duties.

Capital Outlay Requests:

- Funds requested to purchase a variety of UPS (Battery backups) for systems throughout the City. These, by nature, will vary in capacity and structure to best accommodate the locations where they will be installed. Many have not had batteries replaced in over 5 years.
- Funds to upgrade the Scale Server for Public Work's Transfer Station. Current service is outside of support and is a liability on the Network.

Capital Improvement Project Requests:

- Replace and modernize aging backup infrastructure. While adequate, the existing backup hardware is very old, well beyond the standard 5 years for storage systems to be considered reliable.
- Add a cloud storage component for backup purposes. Considered an IT best practice and an area where the City is lacking.

Fiscal Year 2025 Goals:

- Replace the City's fleet of desktop and laptop computers, via leasing
 - Phase – in plan was interrupted by pandemic.
 - Microsoft will end support of Windows 10 by Oct. 2025
 - Most of the City's computers do not meet Windows 11 Security requirements.
- Replace and modernize backup infrastructure.
- Buy out existing server lease, these should be operationally sound for an additional two years.
- Add additional Security and System Management Software
- Replace Battery Backups as necessary.
- Transition City to Session Initiation Protocol (SIP) trunks and remove reliance on failing PRI/Copper line infrastructure with added benefit of saving on Phone Service operational expenses.
 - Also adds redundancy to Phone Services where currently none can exist.

Long Term Goals:

- Continue to provide a high level of customer service to City Departments by implementing technologies to increase our efficiency, resiliency, and productivity.
- Facilitate the City's technology pursuits.
- Make the City and BOE more efficient by looking for ways to share resources and standardize systems.
 - Notably, aide the Mayor and BOE with the creation of an Information Technology Partnership Committee (ITPC) and create an Enterprise Fund to account for all information technology activities

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011020	INFORMATION TECHNOLOGY								
0011020	514000	REG WAGES	826,382.02	860,195.00	860,195.00	436,687.29	802,160.00	838,770.00	-2.5%
0011020	515100	OVERTIME	571.97	1,000.00	1,000.00	318.66	1,000.00	1,000.00	.0%
0011020	517000	OTHER WAGE	9,130.70	3,500.00	3,500.00	.00	3,500.00	.00	-100.0%
0011020	531140	TRAINING	4,053.00	10,000.00	10,000.00	3,363.00	10,000.00	10,000.00	.0%
0011020	543000	REP & MAIN	520,906.94	825,000.00	826,125.00	737,882.26	885,677.00	832,660.00	.9%
0011020	543010	FIBER LINE	42,722.45	5,000.00	5,000.00	5,000.00	40,000.00	40,000.00	700.0%
0011020	543110	MAJREPAIRS	45.98	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
0011020	553000	TELEPHONE	50,883.10	49,000.00	54,500.00	48,996.00	49,000.00	49,000.00	.0%
0011020	554000	TRAV REIMB	567.14	1,000.00	1,000.00	356.35	1,000.00	1,000.00	.0%
0011020	561800	PROG SUPPL	7,960.00	8,000.00	8,000.00	5,836.03	8,000.00	8,000.00	.0%
0011020	579999	2025 CAPIT	.00	.00	.00	.00	.00	10,000.00	.0%
0011020	581120	CONF MEMB	5,663.99	6,000.00	6,000.00	.00	8,000.00	8,000.00	33.3%
TOTAL INFORMATION TECHNOLOGY			1,468,887.29	1,770,695.00	1,777,320.00	1,238,439.59	1,810,337.00	1,800,430.00	1.7%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011020 INFORMATION TECHNOLOGY				
0011020 514000 -				
CHIEF INFORMATION OFFICER		1.00	159,051.00	838,770.00 * 159,051.00
NETWORK MANAGER		1.00	106,495.00	106,495.00
SYSTEM APPLICATIONS SPECIALIST		1.00	113,775.00	113,775.00
TECHNICAL SUPPORT SPECIALIST		2.00	78,614.00	157,228.00
INFORMATION TECHNOLOGY COORDINATOR		1.00	66,379.00	66,379.00
PUBLIC SAFETY TECH SUPPORT SPECIALIST		2.00	78,614.00	157,228.00
LIB - TECH SUP SPECIALIST		1.00	78,614.00	78,614.00
0011020 515100 -				
Overtime costs throughout the year.		1.00	1,000.00	1,000.00 * 1,000.00
0011020 531140 -				
Training for Employees throughout the year		1.00	5,000.00	10,000.00 * 5,000.00
IT MUNIS BACKUP TRAINING		1.00	5,000.00	5,000.00
0011020 543000 -				
Annual Maintenance Contract MUNIS		1.00	232,000.00	832,660.00 * 232,000.00
Annual Maintenance of Email SPAM Filter		1.00	12,100.00	12,100.00
Annual Maintenance for Email Archiving Service		1.00	18,000.00	18,000.00
Annual Maintenance for QDS Tax and Assessor Software		1.00	38,000.00	38,000.00
Annual Maintenance for Vision Assessor CAMA Software		1.00	31,000.00	31,000.00
Annual Maintenance for Carbon Black Endpoint Protection Software		1.00	15,000.00	15,000.00
Annual Maintenance for VOIP Licensing		1.00	20,000.00	20,000.00
Annual Maintenance for Cisco Smartnet		1.00	15,000.00	15,000.00
Annual Maintenance for Nitro Pro Software		1.00	15,300.00	15,300.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025 REQUEST
Annual Maintenance for KRONOS Software		1.00	31,200.00	31,200.00
Annual Maintenance for Seamless Docs Digital Forms BOE will now be paying for half the licenses.		1.00	15,700.00	15,700.00
Annual Maintenance for Cyber security Awareness Training Software		1.00	28,900.00	28,900.00
Annual Maintenance for GIS Software		1.00	24,800.00	24,800.00
Annual Maintenance for Firewalls at City and BOE		1.00	30,000.00	30,000.00
Zoom Annual Renewal		1.00	8,500.00	8,500.00
Annual Maintenance for AD Management Software		1.00	5,000.00	5,000.00
3yr Maintenance for Paging software Do not need to budget until 2027		.00	.00	.00
Annual Maintenance for Call Reporting Software		1.00	6,000.00	6,000.00
Annual Maintenance for Files.com large file transfer service		1.00	3,300.00	3,300.00
Annual Maintenance for vulnerability Software		1.00	18,000.00	18,000.00
Annual cost of Managed Detection and Response Services.		1.00	160,000.00	160,000.00
Viewpoint (OpenGov) Cloud for Building Dept		1.00	28,000.00	28,000.00
Website CivicPlus/CivicClerk Annual Maintenance		1.00	35,860.00	35,860.00
ANNUAL MAINTENANCE UPS	25162	1.00	3,000.00	3,000.00
ANNUAL LICENSE DUO TWO FACTOR CITY SIDE		1.00	19,400.00	19,400.00
ANNUAL SUBSCRIPTION WORK ORDER SYSTEM		1.00	6,500.00	6,500.00
ECC Endpoint		1.00	12,100.00	12,100.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011020	543010 -				40,000.00 *
	Fiber Maintenance	22201	1.00	40,000.00	40,000.00
	Due to numerous accidents, and the age of the poles there has been an influx of double pole transfers and also fiber repairs.				
0011020	543110 -				2,000.00 *
	Various Computer Accessories		1.00	2,000.00	2,000.00
0011020	553000 -				49,000.00 *
	Long Distance Charges		1.00	200.00	200.00
	Annual Cost for CEN Internet Access		1.00	6,000.00	6,000.00
	Annual Cost for Comcast services		1.00	5,000.00	5,000.00
	Annual cost for wireless charges		1.00	2,800.00	2,800.00
	Annual City wide Phone Charges		1.00	35,000.00	35,000.00
0011020	554000 -				1,000.00 *
	Mileage Reimbursement		1.00	1,000.00	1,000.00
0011020	561800 -				8,000.00 *
	Various Items throughout the year		1.00	8,000.00	8,000.00
0011020	579999 -				10,000.00 *
	UPS Battery Purchase		1.00	10,000.00	10,000.00
	Need new batteries for various UPS locations				
0011020	581120 -				8,000.00 *
	Various Conferences and Memberships		1.00	8,000.00	8,000.00
TOTAL INFORMATION TECHNOLOGY					1,800,430.00

**CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Assessor

Org: 0011014

Division: General Government

Fiscal Year 2024 Goals and Accomplishments:

- Completed and Certified 2022 revaluation database.
- Defended 22 court appeals.
- Engaged Tax Management Associates personal property audit consultant.
- Engaged Tyler Technologies property inspection services for the 2027 revaluation inspection statute compliance.
- No revenue projection is provided for the State of Connecticut Elderly Homeowner and Totally Disabled Relief Program. Assessment staff processed 553 accounts in 2023 for an unfunded mandate \$334,387. Assessment staff will process a similar revenue loss projected to be an unfunded mandate within the 2024 – 2025 fiscal cycle.
- Continued to process the \$500 local option additional senior tax relief applications (2022GL – 615 applicants - \$607,500) and senior volunteer benefit applications (2022GL – 55 applicants \$16,500).

Summary of Fiscal Year 2024-2025 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. Tyler Technologies consultant cost is \$463,500 (20,000 property inspections phased in over 4 years at \$115,875 per year). Data entry valuation will be completed in the 2022 revaluation database for the current grand list cycle.
- Implement a personal property audit program. Tax Management Associates consultant has been engaged to perform approximately 600 audits at a cost of \$275,000 per year for the first two years and \$233,100 in the third year (2026 fiscal).

Fiscal Year 2025 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.
- Senate Bill 1208 from the 2023 legislative session delayed the implementation of (PA 22-118, §§ 497-509) legislation modifying the motor vehicle grand list valuation methods. This legislation also eliminates all future January supplemental grand lists. There could be an overall grand list valuation loss of approximately 5 percent based on these new methods.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011014	ASSESSORS								
0011014	422003	LATEFILING	-250.00	-1,000.00	-1,000.00	.00	-1,100.00	-1,000.00	.0%
0011014	432012	STATE PROP	.00	-45,000.00	-45,000.00	.00	-47,875.00	-45,000.00	.0%
0011014	432023	PILOT	-887,370.00	-900,680.00	-900,680.00	-954,722.58	-954,723.00	-840,855.00	-6.6%
0011014	432027	DISABLED	-13,461.40	-13,000.00	-13,000.00	-12,899.81	-12,900.00	-13,000.00	.0%
0011014	432064	VETERANS	-21,112.46	-20,000.00	-20,000.00	-14,983.04	-22,406.00	-15,000.00	-25.0%
0011014	432077	ENTPR ZONE	-142,645.73	-80,000.00	-80,000.00	-74,596.45	-142,646.00	-55,000.00	-31.3%
0011014	450102	COPIER CHG	.00	-100.00	-100.00	.00	-100.00	-100.00	.0%
TOTAL ASSESSORS			-1,064,839.59	-1,059,780.00	-1,059,780.00	-1,057,201.88	-1,181,750.00	-969,955.00	-8.5%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011014	ASSESSORS				
0011014	422003 -				
	Taxpayer - M65 statutory exemption extension filing fee.		1.00	1,000.00	-1,000.00 * -1,000.00
0011014	432012 -				
			1.00	45,000.00	-45,000.00 * -45,000.00
0011014	432023 -				
			1.00	840,855.00	-840,855.00 * -840,855.00
0011014	432027 -				
	State program.		1.00	13,000.00	-13,000.00 * -13,000.00
0011014	432064 -				
	State program.		1.00	15,000.00	-15,000.00 * -15,000.00
0011014	432077 -				
	Projected actual is the reimbursement post OPM audit. Reduced reimbursement estimated from potential program net exemptions.		1.00	55,000.00	-55,000.00 * -55,000.00
0011014	450102 -				
			1.00	100.00	-100.00 * -100.00
TOTAL ASSESSORS					-969,955.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011014	ASSESSORS								
0011014	514000	REG WAGES	444,779.57	466,930.00	466,930.00	277,001.14	466,930.00	481,710.00	3.2%
0011014	515100	OVERTIME	1,481.76	3,000.00	3,000.00	.00	3,000.00	2,500.00	-16.7%
0011014	517000	OTHER WAGE	9,175.89	6,310.00	6,310.00	.00	6,130.00	5,800.00	-8.1%
0011014	531000	PROF FEES	16,348.18	20,000.00	20,000.00	3,931.00	19,600.00	15,000.00	-25.0%
0011014	553100	POSTAGE	4,259.74	5,000.00	5,000.00	3,595.01	4,500.00	4,500.00	-10.0%
0011014	554000	TRAV REIMB	3,603.39	3,000.00	3,000.00	2,024.09	4,000.00	4,000.00	33.3%
0011014	555000	PRINT/BIND	2,617.48	5,000.00	5,000.00	608.50	3,500.00	3,500.00	-30.0%
0011014	557700	ADVERTIS	790.20	750.00	750.00	306.24	1,000.00	1,000.00	33.3%
0011014	561800	PROG SUPPL	4,500.00	6,300.00	6,300.00	.00	7,000.00	7,000.00	11.1%
0011014	569000	OFFIC SUPL	682.46	1,300.00	1,300.00	834.98	1,100.00	1,100.00	-15.4%
0011014	581100	DUES FEES	2,770.00	1,000.00	1,000.00	955.00	1,600.00	1,600.00	60.0%
0011014	581120	CONF MEMB	1,867.45	2,250.00	2,250.00	847.10	2,000.00	2,000.00	-11.1%
0011014	581135	SCHOOLING	3,098.25	3,250.00	3,250.00	895.00	3,250.00	3,250.00	.0%
TOTAL ASSESSORS			495,974.37	524,090.00	524,090.00	290,998.06	523,610.00	532,960.00	1.7%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011014 ASSESSORS				
0011014 514000 -				
ASSESSMENT TECHNICIAN BPSA		1.00	75,165.00	481,710.00 * 75,165.00
ASSESSOR		1.00	136,367.00	136,367.00
DEPUTY ASSESSOR BPSA		1.00	103,986.00	103,986.00
PRINCIPAL CLERK		1.00	50,308.00	50,308.00
SALES RATIO CLERK		1.00	57,942.00	57,942.00
SENIOR ADMIN ASSISTANT		1.00	57,942.00	57,942.00
0011014 515100 -				
State new motor vehicle pricing depreciation schedule statute effective 10/1/2024. Overtime hours could be needed to comply with personal property commercial vehicle valuations and a new online unpriced vehicle valuation procedure.		1.00	2,500.00	2,500.00 * 2,500.00
0011014 517000 -				
3 employees vacation buyback program		1.00	5,800.00	5,800.00 * 5,800.00
0011014 531000 -				
Tax Management Services annual review ESPN personal property declaration. Charles B. Feldman and Associates personal property small account audits and consultant services.		1.00	15,000.00	15,000.00 * 15,000.00
0011014 553100 -				
Real estate and Personal property increase notices, income and expense report and personal property declaration filing requests and general correspondence.		1.00	4,500.00	4,500.00 * 4,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:

GENERAL FUND

0011014 554000 -

VENDOR

QUANTITY

UNIT COST

2025 REQUEST

4,000.00 *

4,000.00

Assessment staff field work - business
personal property and real estate
inspections

0011014 555000 -

1.00

3,500.00

3,500.00 *

3,500.00

Grand list printing and binding
service, envelopes and business cards
purchases.

0011014 557700 -

1.00

1,000.00

1,000.00 *

1,000.00

Legal notice publishing fees

0011014 561800 -

1.00

7,000.00

7,000.00 *

7,000.00

JD Power and associates NADA pricing
guide for the Motor Vehicle grand list.
17% additional increase over previous
year 40% increase.

0011014 569000 -

1.00

1,100.00

1,100.00 *

1,100.00

0011014 581100 -

1.00

1,600.00

1,600.00 *

1,600.00

Appraisal Institute- 1 employee \$250,
IAAO national - 1 employee \$250, HAAA -
3 employees \$60, CT-IAAO - 3 employees
\$60, CAAO - 3 employees \$270, and State
Appraiser certifications - 2 employees
\$700

0011014 581120 -

1.00

2,000.00

2,000.00 *

2,000.00

Hartford Board of Realtors Smart MLS
membership provides access to real
estate listings, sales and data
reports. Conn Comp software database
membership allows access to statewide
commercial sales database.

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET					
ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
GENERAL FUND					
0011014	581135 -		1.00	3,250.00	3,250.00 *
Two employees State certified appraisers and CCMA designated continuing education requirements. One employee education requirements to sit for the CCMA I test. All staff assessment and software annual training.					3,250.00
TOTAL ASSESSORS					532,960.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011015	BOARD OF ASSESSMENT APPEALS								
0011015	515100	OVERTIME	1,257.94	4,000.00	4,000.00	248.49	4,000.00	2,000.00	-50.0%
0011015	515200	PARTTIME	6,450.00	6,450.00	6,450.00	.00	6,450.00	3,960.00	-38.6%
0011015	553100	POSTAGE	356.46	500.00	500.00	11.40	500.00	250.00	-50.0%
0011015	557700	ADVERTIS	835.20	500.00	500.00	287.68	900.00	900.00	80.0%
0011015	569000	OFFIC SUPL	360.00	750.00	750.00	500.00	750.00	250.00	-66.7%
0011015	581120	CONF MEMB	50.00	.00	.00	100.00	100.00	.00	.0%
TOTAL BOARD OF ASSESSMENT AP			9,309.60	12,200.00	12,200.00	1,147.57	12,700.00	7,360.00	-39.7%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2025 REQUEST

0011015 BOARD OF ASSESSMENT APPEALS

0011015	515100 -				2,000.00 *
	BAA secretary and assessment staff support.	1.00	2,000.00		2,000.00
0011015	515200 -				3,960.00 *
	wages equal one chairperson \$1,470 and 2 regular members at \$1,245.00 each.	1.00	3,960.00		3,960.00
0011015	553100 -				250.00 *
		1.00	250.00		250.00
0011015	557700 -				900.00 *
	Bristol Press legal notice publications.	1.00	900.00		900.00
0011015	569000 -				250.00 *
		1.00	250.00		250.00

TOTAL BOARD OF ASSESSMENT APPEALS

7,360.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:			2023	2024	2024	2024	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CHANGE
0011010	CITY COUNCIL							
0011010	515200	PARTTIME	60,674.64	61,070.00	61,070.00	36,264.42	61,070.00	61,070.00 .0%
TOTAL CITY COUNCIL			60,674.64	61,070.00	61,070.00	36,264.42	61,070.00	61,070.00 .0%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET				
ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST 2025 REQUEST
0011010 CITY COUNCIL				
0011010	515200 -			61,070.00 *
	6 COUNCIL MEMBER		1.00	61,070.00
TOTAL CITY COUNCIL				61,070.00

**CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

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

Division: General Government

Fiscal Year 2024 Goals and Accomplishments:

- Hired temporary part-time staff to manage City Meeting obligations, including Board and Commission appointments, and maintain social media.
- Continued work with ARPA task force including monitoring ongoing projects and formal close out of completed projects.

Summary of Fiscal Year 2024-2025 Request:

- Increase in part-time wages for a permanent part-time position.
- Re-allocated cost of printing and binding of the Tax letter to the Tax Collector's budget.

Fiscal Year 2025 Goals:

- Continue growth driven by Economic and Community Development within the City to increase future tax base.
- Develop a City wide strategic plan with the assistance of professional consultants.
- Increase use of social media outreach to promote public hearings, and community events to increase community involvement.

Long Term Goals:

- Implement long term strategic plan and integrate with City's long term financial plan.
- Continue to expand tax base and maintain modest budget growth to minimize and/or stabilize mill rate increases.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:									
GENERAL	FUND		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0011011	MAYOR'S OFFICE								
0011011	514000	REG WAGES	176,733.99	180,505.00	180,505.00	106,474.96	180,505.00	185,970.00	3.0%
0011011	515200	PARTTIME	14,256.99	8,000.00	8,000.00	15,440.61	26,430.00	26,430.00	230.4%
0011011	517000	OTHER WAGE	7,832.50	7,800.00	7,800.00	4,712.50	7,800.00	7,800.00	.0%
0011011	531000	PROF FEES	6,500.00	1,500.00	1,500.00	1,640.00	1,640.00	.00	-100.0%
0011011	553100	POSTAGE	34.74	400.00	400.00	645.88	650.00	400.00	.0%
0011011	555000	PRINT/BIND	5,136.13	5,000.00	5,000.00	370.00	5,000.00	500.00	-90.0%
0011011	569000	OFFIC SUPL	482.84	500.00	500.00	380.46	500.00	500.00	.0%
0011011	581120	CONF MEMB	1,963.71	2,000.00	2,000.00	1,291.45	2,000.00	2,000.00	.0%
0011011	583100	CITY PROMO	4,204.56	5,000.00	5,000.00	751.89	5,000.00	6,000.00	20.0%
TOTAL MAYOR'S OFFICE			217,145.46	210,705.00	210,705.00	131,707.75	229,525.00	229,600.00	9.0%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011011	MAYOR'S OFFICE				
0011011	514000 -				185,970.00 *
	EXECUTIVE ASST TO MAYOR - NB		1.00	80,009.00	80,009.00
	MAYOR - ELECTED		1.00	105,961.00	105,961.00
0011011	515200 -				26,430.00 *
	Increase Part Time position		1.00	26,430.00	26,430.00
	Increase to permanent 18.75 hours/week				
0011011	517000 -				7,800.00 *
	Monthly Stipend - \$650/month		1.00	7,800.00	7,800.00
0011011	553100 -				400.00 *
	office postage		1.00	400.00	400.00
0011011	555000 -				500.00 *
	office envelopes, business cards,		1.00	500.00	500.00
	stationary				
	Moving Printing of the Mayor's Tax				
	Flyer to Tax Office.				
0011011	569000 -				500.00 *
	supplies for City/Mayor's programs		1.00	500.00	500.00
0011011	581120 -				2,000.00 *
	Hartford Courant online subscription,		1.00	2,000.00	2,000.00
	Bristol Press Subscription,				
	Miscellaneous Mayor's conferences &				
	Chamber Dues for Mayor's Office				
0011011	583100 -				6,000.00 *
	City Promotional Activities		1.00	6,000.00	6,000.00
TOTAL MAYOR'S OFFICE					229,600.00

**CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Probate Court

Org: 0011012

Division: General Government

Fiscal Year 2024 Goals and Accomplishments:

- Used Iron Mountain to store older files, but they no longer have the state contract and has therefore become fairly expensive. We contacted the Department of Administrative Services for the State of Connecticut and learned that they are using the State Library for most of their storage needs. We already use the State Library for storage and the State Library has a limit on the total amount of files they can store for us. Unfortunately, we are at the limit set by the Library. An onsite trip is planned to Iron Mountain this spring to see what can be done to reduce the amount of storage we currently use. The Court discontinued the purchase of bound law book subscriptions.
- Requested a small stipend from Probate Court Administration to offset the cost of mailing grants processed by the Probate Court and Juvenile Court systems. The initial request was denied, but will try again for 2025.
- Reduce the amount of paper used and reduce the need for storage required by archiving files in a more cost-effective manner. Staff has reduced the amount of paper used onsite and mitigated the need for additional fireproof filing cabinets. The Court has also made additional efforts to reuse old files, started to print documents double sided and shreds documents onsite with the shredders purchased last year.
- The Probate Court strives to be a resource to all residents of Bristol and Plymouth. The Court participated in the Police Department Toy Drive for the second year in a row. The Court has also become an active participant in facility meetings with the town and other departments in the building.
- The Judge and Chief Clerk, with input from the rest of our staff, has met twice with Bristol Hospital, a major user of the Court, to increase the efficiency with which they file their petitions and improve payments of their invoices.

Summary of Fiscal Year 2024-2025 Request:

- Continue to decrease the amount of paper used to decrease the need for additional storage.
- The Court, in response to our recent audit by Probate Court Administration, will be increasing the amount of mail being sent, due to an increase in sending reminder letters. This could be offset by also encouraging the Hospital and other regular users of the Court to use the e-Filing and electronic notice systems.
- Continue to focus on reducing storage costs with Iron Mountain which may include the purchase of new more efficient scanners to eliminate some of the storage need.

Fiscal Year 2025 Goals:

- Continue to reduce paper and need for storage.
- Increase community involvement.

Long Term Goals:

- Color code all files for ease of use.
- Remove all documents from Iron Mountain that can be scanned and destroyed.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:			2023	2024	2024	2024	2025	PCT	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011012	PROBATE COURT								
0011012	470038	PLYMOUTH	-6,715.00	-8,155.00	-8,155.00	-8,155.00	-8,155.00	-5,985.00	-26.6%
	TOTAL PROBATE COURT		-6,715.00	-8,155.00	-8,155.00	-8,155.00	-8,155.00	-5,985.00	-26.6%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET				
ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST 2025 REQUEST
0011012 PROBATE COURT				
0011012	470038 -	Plymouth/Terryville contribution per grand lists Updated per grand lists and change in total budget.	1.00	5,985.00
				-5,985.00 *
				-5,985.00
TOTAL PROBATE COURT				-5,985.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:									
GENERAL	FUND		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0011012	PROBATE COURT								
0011012	531000	PROF FEES	14,429.30	7,665.00	7,844.10	7,321.00	7,665.00	7,150.00	-6.7%
0011012	543000	REP & MAIN	1,505.92	2,850.00	3,332.64	3,806.00	3,900.00	3,900.00	36.8%
0011012	553100	POSTAGE	12,260.64	16,825.00	16,825.00	16,800.00	16,825.00	17,000.00	1.0%
0011012	555000	PRINT/BIND	1,184.22	9,750.00	9,750.00	9,500.76	9,750.00	8,800.00	-9.7%
0011012	569000	OFFIC SUPL	5,985.21	5,440.00	5,440.00	4,700.00	5,500.00	5,500.00	1.1%
TOTAL PROBATE COURT			35,365.29	42,530.00	43,191.74	42,127.76	43,640.00	42,350.00	- .4%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011012	PROBATE COURT				
0011012	531000 -				
	Internet, Security needs, Storage		1.00	7,150.00	7,150.00 *
					7,150.00
0011012	543000 -				
	Maintenance and repairs for office equipment including fax machines and scanners and lease and repair of postage machine		1.00	3,900.00	3,900.00 *
					3,900.00
0011012	553100 -				
	Postage expenses mailing out legal documents		1.00	17,000.00	17,000.00 *
					17,000.00
0011012	555000 -				
	Copier Lease and Pay Per Print, includes Microfiling this year as recommended.		1.00	8,800.00	8,800.00 *
					8,800.00
0011012	569000 -				
	Office Supplies for 10 people, Toner Cartridges for 4 Computer Printers		1.00	5,500.00	5,500.00 *
					5,500.00
TOTAL PROBATE COURT					42,350.00

CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS

Department: Registrars of Voters

Org: 0011013

Division: General Government

Fiscal Year 2024 Goals and Accomplishments:

- Presidential Preference Primary on April 2, 2024.
- Implement early voting during Presidential Preference which includes additional poll worker training and extended office hours.
- Conduct Voter canvas drives, annually each January.
- Conduct High School Registration drives annually each May.
- Notified voters in precinct 79-02 of their polling location change via mass mailing and online publications, approximately 4,000 voters.
- Registered 80 new voters during Election Day Registration during the Municipal Election on November 7, 2023.
- Completed a canvass of 3,164 voters to determine current voting residence via NCOA (National Change of Address) and ERIC (Electronic Registration Information Center).
- Processed 10,835 voter registration additions, removals, address, name or party affiliation changes through December 31, 2023.
- Provided election results and yearly comparison spreadsheets to the town committees.
- Manually entered the 12,704 citizens who voted during the 2023 Municipal Election into CVRS (Connecticut Voter Registration System).
- Held a close vote recanvass for the Board of Education 4-Year Term.

Summary of Fiscal Year 2024-2025 Request:

- Significant increase in budget due to 2 elections and 3 weeks of early voting which include slate nights and weekend hours for staff. Other increase as follows:
 - Training – more workers & new info to cover
 - Payroll – Part time & Overtime
 - Supplies – cover projected 3% increase
 - Postage – cover registrations (always a surge in Presidential year) and anticipated 2% USPS increase
 - Printing- Presidential year increase but percentage should stay the same as 2020
 - Coding- Coding for an additional type of ballot

Fiscal Year 2025 Goals:

- Implement and abide by Connecticut's new Public Act for early voting.
- Complete an emergency plan for the unfunded mandate of early voting, as required by statute.
- Provide additional poll worker training to cover the early voting procedures.
- Attend training for:
 - New ballot tabulation equipment.
 - The updated Connecticut Voter Registration System (CVRS).
 - New Election Management System (EMS)
- Extend office hours to allow for early voting, up to 14 days, including weekends.
- Apply for Secretary of the State (SOTS) grant to alleviate some of the labor costs burden, max \$10,500.
- Lobby for SOTS and Legislators to certify a qualified vendor and approve the use of poll books during all elections.

- Conduct an “I Voted” sticker contest throughout Bristol's K-8 students, winning sticker will be distributed during the 24-25 Elections.

Long Term Goals:

- 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).
- 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: 20250 2024-2025 GENERAL CITY BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:									
GENERAL	FUND		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0011013	REGISTRARS OF VOTERS								
0011013	514000	REG WAGES	157,346.87	158,375.00	158,375.00	94,037.69	158,374.00	159,785.00	.9%
0011013	515100	OVERTIME	6,528.59	7,000.00	7,000.00	3,363.94	7,000.00	12,000.00	71.4%
0011013	515200	PARTTIME	70,170.00	75,000.00	78,000.00	35,335.00	75,000.00	85,500.00	14.0%
0011013	517000	OTHER WAGE	750.00	.00	.00	.00	.00	.00	.0%
0011013	531000	PROF FEES	3,751.70	5,000.00	6,000.00	3,307.00	5,000.00	5,600.00	12.0%
0011013	531140	TRAINING	640.00	2,000.00	2,000.00	1,660.00	2,000.00	1,000.00	-50.0%
0011013	544400	RENT/LEASE	500.00	.00	.00	.00	500.00	.00	.0%
0011013	553100	POSTAGE	10,156.84	9,500.00	9,500.00	3,902.22	9,500.00	10,000.00	5.3%
0011013	554000	TRAV REIMB	598.70	500.00	500.00	329.00	500.00	500.00	.0%
0011013	555000	PRINT/BIND	22,360.29	30,000.00	32,000.00	8,041.87	30,000.00	40,000.00	33.3%
0011013	561400	MAINT SUPL	13,306.17	15,000.00	19,000.00	10,932.32	20,000.00	20,000.00	33.3%
0011013	561800	PROG SUPPL	711.29	1,000.00	1,000.00	1,291.69	1,300.00	1,000.00	.0%
0011013	569000	OFFIC SUPL	1,557.35	2,000.00	2,000.00	1,575.82	2,000.00	2,000.00	.0%
0011013	581120	CONF MEMB	600.00	1,500.00	1,500.00	1,180.00	1,500.00	1,500.00	.0%
TOTAL REGISTRARS OF VOTERS			288,977.80	306,875.00	316,875.00	164,956.55	312,674.00	338,885.00	10.4%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011013	REGISTRARS OF VOTERS				
0011013	514000 -				
	REGISTRAR OFFICE COORDINATOR		1.00	57,943.00	159,785.00 * 57,943.00
	REGISTRARS		2.00	50,921.00	101,842.00
0011013	515100 -				
	Registrar Office Coordinator Increase for 233 wage increase, covers the January canvass and all elections that occur during a Presidential year. Also, state mandated hours for early voting and time constraints reflected in the Secretary of the State's election calendar.		1.00	12,000.00	12,000.00 * 12,000.00
0011013	515200 -				
	This account is for all poll workers and deputy registrars' wages. This request covers all elections that occur during a Presidential year. This increase is due to early voting beginning April 2024 with the exception of grant money from the Secretary of the State (\$10,500).		1.00	85,500.00	85,500.00 * 85,500.00
0011013	531000 -				
	This account covers the transportation of election equipment to the nine polling locations. The request increases due to the rise in operating expenses with the moving company.		1.00	5,600.00	5,600.00 * 5,600.00
0011013	531140 -				
	This account covers statutory requirements to comply with certification mandates for polling place moderators, registrars and Registrars' office coordinator. The request decreases as the new registrar will complete the required certification this year.		1.00	1,000.00	1,000.00 * 1,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:

GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST	
0011013	553100 -				10,000.00 *	
	This account covers our daily correspondence with voters, annual canvass mailing, permit fees, and mailing of absentee ballots by the town clerk. The request increases with anticipation of the usual surge of registrations in a Presidential year.		1.00	10,000.00	10,000.00	
0011013	554000 -				500.00 *	
	This request reflects anticipated ride sharing cost savings. The request remains the same.		1.00	500.00	500.00	
0011013	555000 -				40,000.00 *	
	This account covers printing and coding of poll, Election Day registration, Early Voting & Absentee ballots for all election activity. This request increases as early voting coding costs will be in effect.		1.00	40,000.00	40,000.00	
0011013	561400 -				20,000.00 *	
	This account covers required maintenance contract for tabulators & programming of memory cards for every election event. This request remains the same.		1.00	20,000.00	20,000.00	
0011013	561800 -				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.		1.00	1,000.00	1,000.00	
0011013	569000 -				2,000.00 *	
	This account covers the cost of supplies for the year, the request remains the same.		1.00	2,000.00	2,000.00	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET					
ACCOUNTS FOR:					
GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011013	581120 -				1,500.00 *
	This account covers the cost of registration fees for two conferences per year and annual membership dues to ROVAC, for the three full-time employees. The request remains the same.		1.00	1,500.00	1,500.00
TOTAL REGISTRARS OF VOTERS					338,885.00

CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS

Department: Tax Collector

Org: 0011016

Division: General Government

Fiscal Year 2024 Goals and Accomplishments:

- Continued to notify public regarding due dates and important tax information via email and/or text sign up for important Tax Information 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.
- Continue 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 has reduced the number of bad checks received.
- Successfully modified the Suspense process and earlier turn-over of delinquent taxes to the Collection Agency, Nationwide Credit Corporation (NCC). This process contributes to the continued high collection rate.
- Refunded overpayments monthly
- Developed a training guide with step-by-step procedures with screenshots on the concept and timing of the tax cycle along with the working relationships with other internal departments and external agencies for maximum efficiency.
- Continued to train new employees and offer schooling opportunities.
- Will be placing liens on all delinquent real estate in March instead of June. This will hopefully cut down on missed real estate transactions and increase collections before June 30th.
- Moved legal notices to Hartford Courant for the January collection period generating a savings.

Summary of Fiscal Year 2024-2025 Request:

- State DMV continues to phase in registrations over three years continuing to be a challenge to collect. In order to continue to have a high collection rate more frequent delinquent mailings are necessary.
- Increase billing for personal property business taxes, income and expense billing along with increase billing for both code enforcement and tall grass continues to create added costs in postage and timeline follow-up with usually no significant recovery in payment. Many businesses move or are closed with no way to collect these bills. Each of these bill types has increased in number within the last several years.
- Added the Mayor's tax flyer to printing budget.
- Advertising continues to increase. Per State Statutes we are required to post a legal notice 3 times per collection period-5 days before taxes are due, 7 days after taxes are due and 5 days before delinquent.
- Office of Policy and Management (OPM) in conjunction with the State Tax Collector's Association requires recertification and 50 hours of training, conferences, meetings and workshops over 5 years.

- Minimize cost increases for optimal efficient operation of the Tax Office due to Statutory requirements and to maintain high collection rate.

Fiscal Year 2025 Goals:

- Continuously improve departmental processes and procedures in accordance with State Statutes and City Ordinances.
- Maximize efficiency in the office.
- Exceed budgeted tax collections.
- Continue working closely with other Departments regarding collecting of delinquent taxes and the withholding of building permits, hiring/invoicing vendors, abatements, grants etc. Work closely with the Bristol-Burlington Health District to enforce collections of delinquent business personal property taxes to withhold or revoke municipal or district health department licenses or permits for failure to pay taxes per Section 12-146a. There are Statutes and Ordinances in place to assist with this process..

Long Term Goals:

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

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:									
GENERAL	FUND		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0011016	TAX COLLECTOR								
0011016	401000	CURRENT	-156,475,453.46	-160,854,370.00	-160,854,370.00	-151,547,355.02	-160,854,370.00	.00	.0%
0011016	401001	PRIOR	-1,511,957.87	-1,320,000.00	-1,320,000.00	-1,420,099.24	-1,450,000.00	-1,820,000.00	37.9%
0011016	401002	60DAY:GAAP	-94,206.81	.00	.00	.00	.00	.00	.0%
0011016	401005	MV SUPP	-1,879,307.62	-1,500,000.00	-1,500,000.00	-1,110,989.29	-1,500,000.00	-1,250,000.00	-16.7%
0011016	401006	TIF DISTRC	-171,370.00	-1,243,530.00	-1,243,530.00	-1,243,530.00	-1,243,530.00	.00	-100.0%
0011016	410000	INT & LIEN	-1,007,270.90	-775,000.00	-775,000.00	-578,565.82	-800,000.00	-800,000.00	3.2%
0011016	432152	MUNIC TRAN	-2,815,863.00	-3,601,165.00	-3,601,165.00	-3,601,169.02	-3,601,170.00	.00	-100.0%
0011016	442441	DELIN FEES	-245.00	-1,000.00	-1,000.00	-60.00	-1,000.00	-1,000.00	.0%
0011016	450104	COPY FEES	-217.00	-350.00	-350.00	.00	-350.00	-350.00	.0%
TOTAL TAX COLLECTOR			-163,955,891.66	-169,295,415.00	-169,295,415.00	-159,501,768.39	-169,450,420.00	-3,871,350.00	-97.7%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011016	TAX COLLECTOR				
0011016	401001 -				
	Increase due to personal property taxes audit		1.00	1,820,000.00	-1,820,000.00 *
					-1,820,000.00
0011016	401005 -				
	MVS COLLECTIONS		1.00	1,250,000.00	-1,250,000.00 *
					-1,250,000.00
	REVIEW AGAIN AND WHEN MILL RATE IS ESTIMATED				
0011016	410000 -				
			1.00	800,000.00	-800,000.00 *
					-800,000.00
0011016	442441 -				
			1.00	.00	-1,000.00 *
					.00
			1.00	1,000.00	-1,000.00
0011016	450104 -				
			1.00	.00	-350.00 *
					.00
			1.00	350.00	-350.00
TOTAL TAX COLLECTOR					-3,871,350.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:									
GENERAL	FUND		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0011016	TAX COLLECTOR								
0011016	514000	REG WAGES	330,391.18	367,230.00	359,730.00	203,738.55	367,230.00	373,170.00	1.6%
0011016	515200	PARTTIME	9,504.57	.00	7,500.00	5,373.50	5,375.00	.00	.0%
0011016	517000	OTHER WAGE	3,250.00	.00	.00	.00	.00	.00	.0%
0011016	531000	PROF FEES	549.00	1,200.00	1,200.00	450.00	1,200.00	1,200.00	.0%
0011016	543000	REP & MAIN	.00	150.00	150.00	.00	150.00	300.00	100.0%
0011016	544400	RENT/LEASE	390.00	400.00	400.00	.00	400.00	420.00	5.0%
0011016	553100	POSTAGE	36,998.22	40,000.00	40,870.75	12,844.99	41,000.00	42,000.00	5.0%
0011016	554000	TRAV REIMB	166.46	400.00	400.00	34.71	400.00	400.00	.0%
0011016	555000	PRINT/BIND	6,653.70	30,000.00	45,095.25	20,271.95	45,000.00	40,000.00	33.3%
0011016	557700	ADVERTIS	567.66	600.00	600.00	.00	600.00	600.00	.0%
0011016	561800	PROG SUPPL	379.32	505.00	505.00	.00	505.00	515.00	2.0%
0011016	569000	OFFIC SUPL	215.89	330.00	424.11	93.39	330.00	340.00	3.0%
0011016	581120	CONF MEMB	385.00	600.00	600.00	325.00	600.00	650.00	8.3%
0011016	581135	SCHOOLING	1,020.00	2,360.00	2,360.00	1,990.00	2,360.00	2,700.00	14.4%
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			392,468.00	445,835.00	461,895.11	247,119.09	467,210.00	464,355.00	4.2%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011016	TAX COLLECTOR				
0011016	514000 -				
	ADMINISTRATIVE ASSISTANT		1.00	50,308.00	373,170.00 *
					50,308.00
	DEPUTY TAX COLLECTOR		1.00	100,747.00	100,747.00
	PRINCIPAL CLERK		2.00	50,308.00	100,616.00
	TAX COLLECTOR BPSA		1.00	121,499.00	121,499.00
0011016	531000 -				
	NCC unrecovered court costs and DMV Direct Access.		1.00	1,200.00	1,200.00 *
					1,200.00
0011016	543000 -				
	Maintenance of typewriter, will coordinate with City Clerks office to save on mileage charge for repair services.		1.00	300.00	300.00 *
					300.00
0011016	544400 -				
	PO Box 1040 rental at Bristol Post Office/Price increase quoted will be approximately \$420.00. Continues to increase.		1.00	420.00	420.00 *
					420.00
0011016	553100 -				
	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. Increase in PP and PP Audit bills, I&E bills, CE/TG billing and followup mailings.		1.00	42,000.00	42,000.00 *
					42,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011016 554000 -				400.00 *
Travel expenses covers meetings, petty cash bank runs, clerks reimbursement for attending classes, reimbursement for Tax Coll and Dep Tax Coll for certifications, court parking fees.		1.00	400.00	400.00
0011016 555000 -				40,000.00 *
Costs associated with bill printing and printing/binding of posted rate books, envelopes and delinquent notices, these are statutory requirements. Still a substantial savings due to volume. Increase due to adding in the Mayor's Tax Insert printing. Increase in PP and PP Audit bills, I&E bills along with increase of CE/TG billings and follow-ups. Extra mailings to continue high collection rate.		1.00	40,000.00	40,000.00
0011016 557700 -				600.00 *
Required by State Statute to run legal ad 3x's per collection period. Keeping the cost the same as last year. We are hoping that by moving our legal ads to the Hartford Courant we will save funds and therefore reduce this account after next year. One legal ad has saved us \$145.00.		1.00	600.00	600.00
0011016 561800 -				515.00 *
This covers for necessary validator ribbons and receipt paper, required storage boxes for receipts, batteries for keyboards and mouse, calculators, etc.		1.00	515.00	515.00
0011016 569000 -				340.00 *
Covers pens, pencils, rubber bands, file folders, staples, paper clips, desk calendars, highlighters and includes items necessary to perform our day to day tasks.		1.00	340.00	340.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:

GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011016 581120 -				650.00 *
Increase in pricing. Covers dues for Hartford County Tax Association, CTX State Association, roadshow training classes for tax software and meetings for our certification requirements per OPM. And covers membership for Ann's CCMO.		1.00	650.00	650.00
0011016 581135 -				2,700.00 *
CCMC class fees and annual seminar fees for Tax Collector and Deputy Tax Collector for Certification Credits. Have 3 new staff members that will be attending training classes for tax software and necessary tax association training and updates. Cost for classes has risen plus now there is a \$100.00 material cost on top of the cost to attend the certification classes. Minimal costs but is necessary for certification requirements for the State.		1.00	2,700.00	2,700.00
0011016 581150 -				2,060.00 *
Annual bond for Tax Collector and Deputy Tax Collector.		1.00	2,060.00	2,060.00

TOTAL TAX COLLECTOR

464,355.00

**CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Purchasing **Org:** 0011017

Division: General Government

Fiscal Year 2024 Goals and Accomplishments:

- Assist the Water and Sewer Department in the transfer of capital assets reporting for the Water Pollution Control operations from the City's system to theirs and retiring those same assets from the City's accounting system.
- Deployment of procurement cards ("p-cards") for use by the Board of Education has been completed. For the purposes of proper handling, a separate set of accounts, using a separate workflow approval protocol, has been established. The new program replaced a previously used program within which a single card was held by the Superintendent for all purchases by all staff. The new process has been well received by the Board of Education.
- Facilitated the selection of a construction manager and development of contract for the Northeast Middle School project.
- Worked with the IT Department toward replacement of the existing copy/print fleet for the City, Water/Sewer Department, and the Board of Education, via a new four-year agreement.
- Pursue a new long-term contract for provision of transportation for special education students as well as students impacted by homelessness with the Board of Education.

Summary of Fiscal Year 2024-2025 Request:

- Personnel costs accommodate the hiring of a new purchasing agent prior to the anticipated retirement of the current purchasing agent, to allow for sufficient training and integration of new staff.

Fiscal Year 2025 Goals:

- Develop plans with the Public Works Department for bike paths that will connect the West End district with the Middle Street area and provide assistance to engage design consultants and subsequent contractors for construction.
- Provide assistance with anticipated renovation or replacement of existing Police Department. Provide assistance to the Board of Education with plans to perform renovations to its Edgewood School as it continues its transition to a Pre-K academy.
- Coordinate the bidding for trade contracts relative to the Northeast Middle School project.
- Establish a new multi-year leasing contract for computer equipment used by both the City and the Board of Education.

Long Term Goals:

- Tyler Content Manager, the City's digital document storage system, is primarily used within the Munis environment. 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: 20250 2024-2025 GENERAL CITY BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011017	PURCHASING								
0011017	514000	REG WAGES	224,329.25	231,220.00	231,220.00	136,796.26	236,995.00	253,995.00	9.8%
0011017	517000	OTHER WAGE	2,000.00	.00	.00	.00	.00	.00	.0%
0011017	531140	TRAINING	341.60	350.00	350.00	.00	350.00	400.00	14.3%
0011017	543000	REP & MAIN	140.00	150.00	150.00	.00	142.00	150.00	.0%
0011017	553100	POSTAGE	412.27	400.00	400.00	210.54	400.00	400.00	.0%
0011017	554000	TRAV REIMB	.00	75.00	75.00	.00	75.00	75.00	.0%
0011017	555000	PRINT/BIND	22.00	100.00	100.00	.00	100.00	100.00	.0%
0011017	557700	ADVERTIS	5,144.85	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
0011017	569000	OFFIC SUPL	347.54	350.00	350.00	325.00	350.00	350.00	.0%
0011017	581120	CONF MEMB	950.00	980.00	980.00	950.00	980.00	1,045.00	6.6%
0011017	581150	ANNUAL BND	75.00	75.00	75.00	.00	75.00	75.00	.0%
TOTAL PURCHASING			233,762.51	239,200.00	239,200.00	143,781.80	244,967.00	262,090.00	9.6%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011017	PURCHASING				
0011017	514000 -				
	ADMINISTRATIVE ASSISTANT		1.00	50,308.00	253,995.00 * 50,308.00
	PURCHASING AGENT		1.00	124,535.00	124,535.00
	PURCHASING ASSISTANT		1.00	62,152.00	62,152.00
	PURCHASING AGENT Temporary - Overhire of Purchasing Agent. Assumes two month overhire of BPSA code 10, step 2.		1.00	17,000.00	17,000.00
0011017	531140 -				
	MISC STAFF TRAINING		1.00	400.00	400.00 * 400.00
0011017	543000 -				
	Minor equipment repairs - date stamp.		1.00	150.00	150.00 * 150.00
0011017	553100 -				
	Misc postage and outgoing shipping		1.00	400.00	400.00 * 400.00
0011017	554000 -				
	Misc travel reimbursement for travel outside of Bristol when City vehicle is not available for use.		1.00	75.00	75.00 * 75.00
0011017	555000 -				
	Misc printing costs e.g. business cards		1.00	100.00	100.00 * 100.00
0011017	557700 -				
	Legal advertising expenses		1.00	5,500.00	5,500.00 * 5,500.00
0011017	569000 -				
	Misc office supplies		1.00	350.00	350.00 * 350.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET						
ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST	
0011017	581120 -				1,045.00	*
	Membership fees - NIGP (195.00), PPAC (175.00 per member times two), CRCOG (500.00)		1.00	1,045.00	1,045.00	
0011017	581150 -				75.00	*
	Annual bond cost		1.00	75.00	75.00	
TOTAL PURCHASING					262,090.00	

CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS

Department: Comptroller's Office

Org: 0011018

Division: General Government

Fiscal Year 2024 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.
- Completed implementation of the UKG time clock software (formerly Kronos) for Police Department employees with full integration into the MUNIS payroll system.
- Received the following Governmental Finance Officers' Association awards:
 - Certificate of Achievement for Excellence in Financial Reporting for the Annual Comprehensive Finance Report (ACFR) – 36th year
 - Distinguished Budget Award – 21^s year
- Continued review and update of key financial policies during budget process.
- Fully integrated and completed the FY2023-2024 budget using the on line digital budget platform which eliminated printing of the 300 page document. The digital document met all GFOA criteria and received the Distinguished Budget Award.
- Enhanced use of the digital capital budgeting software for FY2024-2025 Capital Improvement Plan.
- Implemented software to assist with new Governmental Accounting Standards Board (GASB) reporting requirements for software based subscription services leases effective with the June 30, 2022 ACFR.
- Issued June 30, 2023 audit dated December 29, 2023.
- Reviewed ongoing capital projects for potential short term financing in the fall of 2024.
- Continued to streamline the budget preparation process with departmental input to MUNIS eliminating the need for separate reports and schedules.
- Streamlined Accounts Payable process with implementation of electronic approval of invoices and attaching invoices to MUNIS record.
- Implemented policies and procedures to facilitate 1099 processing at year end.
- Automated journal entry approval process.

Summary of Fiscal Year 2024-2025 Request:

- Professional Fees increase for contractual agreements with ClearGov for digital budgeting and capital software

Fiscal Year 2025 Goals:

- Evaluate and implement more e-payment options with vendors. Collaborate with the Treasurer's Office with the requirements necessary to accomplish this.
- Continue to enhance digital budget format for the 2024-2025 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 evaluation of long-term strategic plan and capital financing.
- Continue work with ARPA task force and submit financial reporting in a timely manner.
- Integrate capital budgeting software with digital budget and transparency software.

Long Term Goals:

- Continue work with the Capital Improvement 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 the feasibility of projects on the City's finances.
- Continue to streamline financial procedures to achieve efficiencies.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011018	COMPTROLLER'S OFFICE								
0011018	514000	REG WAGES	800,939.40	834,515.00	834,515.00	497,236.15	834,514.00	855,380.00	2.5%
0011018	515100	OVERTIME	2,687.94	4,465.00	4,465.00	2,947.20	4,465.00	4,500.00	.8%
0011018	515200	PARTTIME	15,168.42	.00	.00	3,661.05	3,665.00	.00	.0%
0011018	517000	OTHER WAGE	11,470.18	7,930.00	7,930.00	2,327.43	7,930.00	4,000.00	-49.6%
0011018	531000	PROF FEES	25,142.50	30,125.00	30,125.00	30,125.00	30,125.00	31,125.00	3.3%
0011018	543000	REP & MAIN	161.50	200.00	200.00	.00	200.00	200.00	.0%
0011018	544400	RENT/LEASE	1,969.80	1,975.00	1,975.00	.00	.00	.00	.0%
0011018	553100	POSTAGE	1,385.30	1,750.00	1,750.00	672.46	1,750.00	1,750.00	.0%
0011018	554000	TRAV REIMB	476.28	400.00	400.00	.00	400.00	400.00	.0%
0011018	555000	PRINT/BIND	1,239.37	1,000.00	1,108.00	180.75	1,000.00	1,000.00	.0%
0011018	557700	ADVERTISNG	1,470.00	1,800.00	1,800.00	.00	1,800.00	1,800.00	.0%
0011018	569000	OFFIC SUPL	897.10	1,400.00	1,400.00	1,163.73	1,400.00	1,400.00	.0%
0011018	581120	CONF MEMB	8,587.15	6,430.00	6,430.00	4,684.80	6,430.00	6,430.00	.0%
0011018	581150	ANNUAL BND	220.00	220.00	220.00	.00	220.00	220.00	.0%
TOTAL COMPTROLLER'S OFFICE			871,814.94	892,210.00	892,318.00	542,998.57	893,899.00	908,205.00	1.8%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011018	COMPTROLLER'S OFFICE				
0011018	514000 -				
	COMPTROLLER - NB		1.00	161,462.00	855,380.00 *
	85% City/15% Pension				161,462.00
	ASSISTANT COMPTROLLER- BPSA		1.00	124,535.00	124,535.00
	ASSISTANT TO THE COMPTROLLER- NB		1.00	77,752.00	77,752.00
	95% City/5% Pension				
	PAYROLL CLERK - 233		1.00	62,151.00	62,151.00
	ACCOUNTING CLERK- A/P		1.00	57,942.00	57,942.00
	ACCOUNTING CLERK - A/R		1.00	57,942.00	57,942.00
	SENIOR ACCOUNTANT - L233		1.00	89,675.00	89,675.00
	BUDGET & ACCOUNTING ASSISTANT - L233		1.00	73,446.00	73,446.00
	BENEFITS SPECIALIST - L233		1.00	66,380.00	66,380.00
	PAYROLL AND BENEFITS SUPERVISOR - L233		1.00	84,095.00	84,095.00
0011018	515100 -				
	Budget Hearings/workshops		1.00	4,500.00	4,500.00 *
	Office OT as Needed				4,500.00
0011018	517000 -				
	Vacation Buybacks		1.00	4,000.00	4,000.00 *
	Assistant Comptroller &				4,000.00
	Benefits Specialist				
0011018	531000 -				
	Digital Budget & Transparency Software		1.00	21,160.00	31,125.00 *
	Capital Budgeting Software Annual Fee		1.00	9,965.00	21,160.00
0011018	543000 -				
	Repairs of office equipment, time/date		1.00	200.00	200.00 *
	stamp in A/P & typewriter				200.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011018	553100 -				1,750.00 *
	Various Mailings		1.00	1,750.00	1,750.00
0011018	554000 -				400.00 *
	Mileage reimbursement for employees		1.00	400.00	400.00
0011018	555000 -				1,000.00 *
	Various materials - Office envelopes, ACFR supplies		1.00	1,000.00	1,000.00
0011018	557700 -				1,800.00 *
	Advertising of budget in paper		1.00	1,800.00	1,800.00
0011018	569000 -				1,400.00 *
	Miscellaneous Office Supplies		1.00	1,400.00	1,400.00
0011018	581120 -				6,430.00 *
	GFOA Submissions (ACFR, Budget) - \$1,205 GFOA-CT Annual Dues 3 @ \$65 - \$195 Quarterly GFOA-CT Meetings - 4 meetings \$210 @ 3 people = \$840 National GFOA Dues - \$595 Estimated: New England GFOA - \$1,500 National GFOA - \$750 January GFOA Committee Meeting - \$500 Misc Conferences & Trainings for Staff - \$845		1.00	6,430.00	6,430.00
0011018	581150 -				220.00 *
	Bond for Comptroller & Assistant Comptroller		1.00	220.00	220.00
TOTAL COMPTROLLER'S OFFICE					908,205.00

**CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Treasurer

Org: 0011019

Division: General Government

Fiscal Year 2024 Goals and Accomplishments:

- Secured higher yields on bank accounts, certificates of deposit, and agency securities. Anticipate exceeding budget estimates for investment income.
- Continued to limit the City's short-term investment exposure to credit and custodial risk by utilizing secured municipal accounts, AAA rated asset management investment pools and laddering CDs.
- Continued to monitor bank fees and services, and ensure that the City is charged the lowest rates possible for bank services.

Summary of Fiscal Year 2024-2025 Request:

- Decrease in Other Wages due to anticipated reduction in use of Vacation Buyback.
- Increase in Conferences and Memberships to take advantage of Professional Development webinars/courses.

Fiscal Year 2025 Goals:

- Review an RFP for banking services
- Meet the City's operational investment policy objectives and continue to limit the City's short term investment exposure to credit and custodial risk through diversification of the investment portfolio and the use of asset management investment pools and fixed income managers
- Evaluate the use of CD's as an alternative to money market funds to maximize investment income
- Continuously improve departmental processes and procedures to achieve an efficient flow of documents and work towards a paperless environment
- Finalize an Investment Policy Statement for the City's Other Post-Employment Benefits (OPEB) fund

Long Term Goals:

- Continue to maximize the interest income on liquid funds

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET									FOR PERIOD 99	
ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	PCT
GENERAL	FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011019	CITY TREASURER									
0011019	460001	INT	GENFND	-1,678,374.71	-980,000.00	-980,000.00	-1,405,465.61	-1,500,000.00	-1,100,000.00	12.2%
0011019	460006	INT	A/R	-1,410.08	-1,500.00	-1,500.00	-3,939.85	-4,000.00	-4,000.00	166.7%
	TOTAL CITY TREASURER			-1,679,784.79	-981,500.00	-981,500.00	-1,409,405.46	-1,504,000.00	-1,104,000.00	12.5%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2025 REQUEST

0011019 CITY TREASURER

0011019	460001 -	Interest Income will depend on cash drawdowns to fund projects, and future Federal Reserve interest rate adjustments.	1.00	1,100,000.00	-1,100,000.00 *
					-1,100,000.00
0011019	460006 -	Comptroller's office police extra duty billing and miscellaneous A/R billing.	1.00	4,000.00	-4,000.00 *
					-4,000.00

TOTAL CITY TREASURER

-1,104,000.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:			2023	2024	2024	2024	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CHANGE
0011019	CITY TREASURER							
0011019	514000	REG WAGES	121,740.75	131,775.00	131,775.00	61,283.67	107,690.00	113,100.00 -14.2%
0011019	515100	OVERTIME	284.25	850.00	850.00	233.63	745.00	850.00 .0%
0011019	515200	PARTTIME	19,465.23	24,550.00	24,550.00	15,812.65	30,105.00	25,680.00 4.6%
0011019	517000	OTHER WAGE	3,891.40	1,950.00	1,950.00	871.88	875.00	.00 .0%
0011019	531000	PROF FEE	5,254.36	4,960.00	4,960.00	4,960.00	4,960.00	5,200.00 4.8%
0011019	543000	REP & MAIN	775.00	.00	.00	.00	.00	.00 .0%
0011019	553100	POSTAGE	3,081.76	4,300.00	4,300.00	2,729.64	4,300.00	4,300.00 .0%
0011019	554000	TRAV REIMB	35.50	120.00	120.00	.00	30.00	120.00 .0%
0011019	569000	OFFIC SUPL	394.42	550.00	700.58	478.00	550.00	550.00 .0%
0011019	581120	CONF MEMB	115.00	265.00	265.00	300.00	500.00	1,300.00 390.6%
0011019	581150	ANNUAL BND	300.00	300.00	300.00	.00	300.00	300.00 .0%
0011019	581400	BANK CHG	.00	5,000.00	5,000.00	25.00	25.00	1,000.00 -80.0%
	TOTAL CITY TREASURER		155,337.67	174,620.00	174,770.58	86,694.47	150,080.00	152,400.00 -12.7%
	TOTAL GENERAL FUND		155,337.67	174,620.00	174,770.58	86,694.47	150,080.00	152,400.00 -12.7%
	GRAND TOTAL		155,337.67	174,620.00	174,770.58	86,694.47	150,080.00	152,400.00 -12.7%

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

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011019	CITY TREASURER				
0011019	514000 -				
	Treasury and Pension Coordinator (50% City/50% Pension)		1.00	30,322.00	113,100.00 * 30,322.00
	Deputy Treasurer BPSA		1.00	82,778.00	82,778.00
0011019	515100 -				
	Retirement Board meeting coverage - 233		1.00	850.00	850.00 * 850.00
0011019	515200 -				
	P/T BOOKKEEPER (80% City/20% Pension)		1.00	20,125.00	25,680.00 * 20,125.00
	P/T TREASURER		1.00	5,555.00	5,555.00
0011019	531000 -				
	Increase is due to Brink's instituting a 5% Security Surcharge.		1.00	5,200.00	5,200.00 * 5,200.00
0011019	553100 -				
	Mailing accounts payable checks.		1.00	4,300.00	4,300.00 * 4,300.00
0011019	554000 -				
	Travel to GFOA meetings.		1.00	120.00	120.00 * 120.00
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
0011019	581120 -				
	GFOA membership dues, attend quarterly GFOA meetings. Also take advantage of Professional Development webinars/Courses.		1.00	1,300.00	1,300.00 * 1,300.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET					
ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011019	581150 -				300.00 *
	Treasurer and Deputy Treasurer bonding.		1.00	300.00	300.00
0011019	581400 -				1,000.00 *
	Banking service fees.		1.00	1,000.00	1,000.00
TOTAL CITY TREASURER					152,400.00
TOTAL GENERAL FUND					152,400.00
GRAND TOTAL					152,400.00

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

**CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Human Resources **Org:** 0011021

Division: General Government

Fiscal Year 2024 Goals and Accomplishments:

- Hiring of certified police officers is ongoing.
- Instituted on-line testing for certified police officers resulting in cost savings and efficiencies.
- Plan to contract with risk management company for regulatory compliance and risk mitigation

Summary of Fiscal Year 2024-2025 Request:

- No significant variances in budget request for 2024-2025 fiscal year.

Fiscal Year 2025 Goals:

- Review, update and expand Human Resources manual of operating procedures
- Collaborate with Fire department administration and Local #773 to reimagine and redesign fire department promotional testing processes.

Long Term Goals:

- A long term goal is a continuous review of internal processes for increased efficiencies. Among these are audits of personnel files for content and development of standards for content in compliance with CGS 31-128a.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011021	HUMAN RESOURCES								
0011021	514000	REG WAGES	382,409.22	408,610.00	408,610.00	247,040.25	408,610.00	422,615.00	3.4%
0011021	515100	OVERTIME	1,420.52	3,000.00	3,000.00	569.02	3,000.00	3,500.00	16.7%
0011021	515200	PARTTIME	.00	.00	.00	315.00	.00	.00	.0%
0011021	517000	OTHER WAGE	2,387.25	3,715.00	3,715.00	.00	1,685.00	1,750.00	-52.9%
0011021	531000	PROF FEES	40,671.50	50,000.00	55,067.00	18,669.19	75,000.00	75,000.00	50.0%
0011021	531140	TRAINING	156.36	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
0011021	531145	APPLITRAK	4,776.70	5,115.00	5,115.00	4,967.77	4,970.00	5,300.00	3.6%
0011021	531300	EMP. EXAM	12,879.00	9,000.00	9,080.00	6,738.00	9,000.00	9,000.00	.0%
0011021	553100	POSTAGE	625.17	1,000.00	1,000.00	315.52	1,000.00	1,000.00	.0%
0011021	554000	TRAV REIMB	.00	200.00	200.00	.00	.00	.00	-100.0%
0011021	555000	PRINT/BIND	556.35	600.00	600.00	.00	600.00	600.00	.0%
0011021	557700	ADVERTIS	7,061.40	8,000.00	8,000.00	2,183.25	8,000.00	8,000.00	.0%
0011021	561800	PROG SUPPL	2,133.79	3,855.00	3,855.00	939.96	3,855.00	3,855.00	.0%
0011021	569000	OFFIC SUPL	999.74	1,000.00	1,000.00	890.43	1,000.00	1,000.00	.0%
0011021	581120	CONF MEMB	.00	500.00	500.00	150.00	500.00	500.00	.0%
0011021	581135	SCHOOLING	16,000.00	16,000.00	16,000.00	6,823.00	16,000.00	16,000.00	.0%
TOTAL HUMAN RESOURCES			472,077.00	511,595.00	516,742.00	289,601.39	534,220.00	548,120.00	7.1%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011021	HUMAN RESOURCES				
0011021	514000 -				
	SR. ADMINISTRATIVE ASSISTANT L233		1.00	57,942.00	422,615.00 *
					57,942.00
	ASST. HUMAN RESOURCES DIRECTOR		1.00	114,010.00	114,010.00
	DIRECTOR OF HUMAN RESOURCES		1.00	160,653.00	160,653.00
	PERSONNEL ANALYST		1.00	90,010.00	90,010.00
0011021	515100 -				
	Overtime as needed for Senior Personnel Analyst		1.00	3,500.00	3,500.00 *
					3,500.00
0011021	517000 -				
	Vacation buyback		1.00	1,750.00	1,750.00 *
	For Personnel Analyst				1,750.00
0011021	531000 -				
	Test vendor fees, grievance and arbitration fees, CDL services fees		1.00	50,000.00	75,000.00 *
					50,000.00
	Point Man Safety Solutions - Risk Management Company		1.00	25,000.00	25,000.00
0011021	531145 -				
	Online employment application system		1.00	5,300.00	5,300.00 *
					5,300.00
0011021	531300 -				
	Medical and drug screenings		1.00	9,000.00	9,000.00 *
					9,000.00
0011021	553100 -				
	Department mailings of as needed		1.00	1,000.00	1,000.00 *
					1,000.00
0011021	555000 -				
	Envelopes, PAF's, Fire performance appraisals		1.00	600.00	600.00 *
					600.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2025 REQUEST	
GENERAL FUND						
0011021	557700 -				8,000.00 *	
	Print and on-line media for employment recruiting		1.00	8,000.00	8,000.00	
0011021	561800 -				3,855.00 *	
	Test materials, subscriptions, CDL program supplies, testing panel refreshments		1.00	3,855.00	3,855.00	
0011021	569000 -				1,000.00 *	
	Miscellaneous office supplies		1.00	1,000.00	1,000.00	
0011021	581120 -				500.00 *	
	Miscellaneous human resource related seminars		1.00	500.00	500.00	
0011021	581135 -				16,000.00 *	
	Employee tuition reimbursement program		1.00	16,000.00	16,000.00	
TOTAL HUMAN RESOURCES					548,120.00	

CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS

Department: Town and City Clerk

Org: 0011023

Division: General Government

Fiscal Year 2024 Goals and Accomplishments:

- Successfully completed department's move from temporary location at 150 Main Street to City Hall. Coordinated the installation of additional shelving in the vault for land record volumes and large map volumes.
- Managed the new dog licensing system "Toby Trax" through Cott Systems, Inc. to license 2618 dogs to date for this licensing season.
- Administered and supervised the absentee ballot process for the Municipal election. The office was responsible for the printing of poll and absentee ballots and the issuance of absentee ballots during the November 2023 municipal election. The Town Clerk's Office hired one temporary part-time employee to assist the office in issuing absentee ballots for the election.
- Continued to provide timely and accurate Town Clerk services to the public and assistance to City departments during staffing shortages.
- Aided in hiring two full-time employees to alleviate the staffing shortage.
- Researched various methods of transferring vital records from Microsoft Access to programs supported by our computers.

Summary of Fiscal Year 2024-2025 Request:

- Expense account totals have been kept at the dollar amounts of the previous fiscal year with the exception of salary and wages. The need to hire additional part-time employees for assistance during the Presidential election, offer current staff overtime for the election, and contractual salary increases have created this exception.
- The election process will undergo many changes that includes Early Voting, a Primary, and a Presidential election. The impact of Early Voting on the Primary and Election is unpredictable, and may require this office to issue an overabundance of absentee ballots.
- The Town Clerk's office is always searching for ways to decrease costs, increase revenues, or improve service timeliness. The office remains one of the more technologically advanced Town Clerk offices in Connecticut. This results in more efficient service requiring fewer staff than towns of similar size and workflow.

Fiscal Year 2025 Goals:

- Submit and receive a Historic Preservation grant to expand shelving and space-saving storage in the vault.
- Justices of the Peace will begin new terms in January 2025. This will require mail notification and administering of oaths to approximately 200 Justices of the Peace.

Long Term Goals:

- Convert current vital records system to a more up-to-date system as the current system will no longer be supported. This will require contacting vendors for pricing and system capabilities. The conversion may require a manual entry of data as the current vital records system contains vitals dating back to 1905.
- 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: 20250 2024-2025 GENERAL CITY BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011023	CITY CLERK								
0011023	422000	RECORD FEE	-265,828.00	-285,000.00	-285,000.00	-165,718.00	-210,000.00	-280,000.00	-1.8%
0011023	422020	DOGPENALTY	47.50	-600.00	-600.00	-571.00	-600.00	-600.00	.0%
0011023	441001	MERCH LIC	-500.00	.00	.00	.00	.00	.00	.0%
0011023	441002	DOGLICENSE	-2,862.50	-7,000.00	-7,000.00	-4,241.00	-7,000.00	-7,000.00	.0%
0011023	441005	MARIAG LIC	-3,375.00	-3,000.00	-3,000.00	-2,115.00	-3,000.00	-3,100.00	3.3%
0011023	442001	FEES	-17,011.50	-13,000.00	-13,000.00	-7,219.00	-13,000.00	-14,000.00	7.7%
0011023	442002	LIQUOR	-1,100.00	-1,000.00	-1,000.00	-780.00	-1,000.00	-1,000.00	.0%
0011023	442003	NOTARY SER	-1,255.00	-1,000.00	-1,000.00	-565.00	-1,005.00	-1,100.00	10.0%
0011023	442004	NOTARY APP	-3,140.00	-3,000.00	-3,000.00	-1,580.00	-3,000.00	-3,000.00	.0%
0011023	442005	BURIAL PER	-4,235.00	-4,500.00	-4,500.00	-2,690.00	-4,500.00	-4,500.00	.0%
0011023	442007	TRADE NAME	-1,000.00	-1,100.00	-1,100.00	-610.00	-1,100.00	-1,100.00	.0%
0011023	442011	VITALS	-128,410.00	-120,000.00	-120,000.00	-75,100.00	-120,000.00	-122,000.00	1.7%
0011023	450102	COPIER CHG	-37,959.50	-46,000.00	-46,000.00	-21,291.00	-46,000.00	-46,000.00	.0%
0011023	450115	CONVEYANCE	-1,924,404.55	-860,000.00	-860,000.00	-952,336.16	-1,525,000.00	-1,000,000.00	16.3%
TOTAL CITY CLERK			-2,391,033.55	-1,345,200.00	-1,345,200.00	-1,234,816.16	-1,935,205.00	-1,483,400.00	10.3%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011023	CITY CLERK				
0011023	422000 -				
	Recording Fees, etc.		1.00	280,000.00	-280,000.00 * -280,000.00
0011023	422020 -				
	Penalties are \$1 each month a dog is licensed late.		1.00	600.00	-600.00 * -600.00
0011023	441002 -				
	Licenses sold for dogs altered and unaltered.		1.00	7,000.00	-7,000.00 * -7,000.00
0011023	441005 -				
	Marriage licenses sold.		1.00	3,100.00	-3,100.00 * -3,100.00
0011023	442001 -				
	Certification of various documents, land record e-search subscriptions-1 month, subscriptions-annual, and renewal subscriptions.		1.00	14,000.00	-14,000.00 * -14,000.00
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
0011023	442003 -				
	Fee per various documents being notarized.		1.00	1,100.00	-1,100.00 * -1,100.00
0011023	442004 -				
	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 * -3,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011023	442005 -	Burial permits for funeral homes.	1.00	4,500.00	-4,500.00 *
					-4,500.00
0011023	442007 -	"Doing business as" forms filed in City for businesses.	1.00	1,100.00	-1,100.00 *
					-1,100.00
0011023	442011 -	Birth, death, marriages.	1.00	122,000.00	-122,000.00 *
					-122,000.00
0011023	450102 -	Land record documents, various size maps, trade names and FOI requests.	1.00	46,000.00	-46,000.00 *
					-46,000.00
0011023	450115 -	Tax on real estate transfer (value of real estate).	1.00	1,000,000.00	-1,000,000.00 *
					-1,000,000.00
TOTAL CITY CLERK					-1,483,400.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011023	CITY CLERK								
0011023	514000	REG WAGES	381,597.73	438,385.00	438,385.00	235,801.51	398,751.00	454,575.00	3.7%
0011023	515100	OVERTIME	369.00	.00	.00	46.47	50.00	3,000.00	.0%
0011023	515200	PARTTIME	.00	.00	.00	.00	.00	4,800.00	.0%
0011023	517000	OTHER WAGE	2,750.00	.00	.00	.00	.00	.00	.0%
0011023	518000	WORKERCOMP	.00	.00	.00	429.04	.00	.00	.0%
0011023	531000	PROF FEES	50,630.20	53,300.00	53,300.00	38,893.63	53,300.00	53,300.00	.0%
0011023	531900	VOLUME REC	300.00	.00	.00	.00	.00	.00	.0%
0011023	543000	REP & MAIN	400.00	400.00	400.00	98.98	400.00	400.00	.0%
0011023	553100	POSTAGE	6,458.15	6,000.00	6,000.00	2,999.36	6,000.00	6,000.00	.0%
0011023	554000	TRAV REIMB	125.00	250.00	250.00	131.00	250.00	250.00	.0%
0011023	555000	PRINT/BIND	4,252.68	4,780.00	4,780.00	.00	5,000.00	4,850.00	1.5%
0011023	557700	ADVERTIS	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0011023	561800	PROG SUPPL	232.19	250.00	250.00	87.55	250.00	250.00	.0%
0011023	569000	OFFIC SUPL	1,685.29	1,700.00	1,700.00	1,240.72	1,700.00	1,700.00	.0%
0011023	581120	CONF MEMB	948.00	1,200.00	1,200.00	1,094.46	980.00	1,200.00	.0%
0011023	581135	SCHOOLING	625.00	625.00	625.00	325.00	625.00	625.00	.0%
TOTAL CITY CLERK			454,373.24	510,890.00	510,890.00	285,147.72	471,306.00	534,950.00	4.7%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011023	CITY CLERK				
0011023	514000 -				
	ADMINISTRATIVE ASSISTANT		1.00	50,308.00	454,575.00 * 50,308.00
	DEPUTY TOWN & CITY CLERK BPSA		1.00	94,328.00	94,328.00
	SR ADMIN ASSISTANT L233		1.00	57,942.00	57,942.00
	STATUTORY & LEGISLATIVE COORDINATOR		2.00	62,151.00	124,302.00
	TOWN & CITY CLERK		1.00	127,695.00	127,695.00
0011023	515100 -				
	For Council and Joint Meetings; and absentee ballot/Election work.		1.00	3,000.00	3,000.00 * 3,000.00
0011023	515200 -				
	Part-time employee for 30 hours/week for 7 weeks of absentee ballots leading up to the Presidential election November 2024		1.00	4,800.00	4,800.00 * 4,800.00
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
0011023	543000 -				
	Repairs and maintenance for equipment such as time and date stampers.		1.00	400.00	400.00 * 400.00
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

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:

GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST	
0011023	554000 -				250.00 *	
	Automobile reimbursement to attend town clerk classes and conferences.		1.00	250.00	250.00	
0011023	555000 -				4,850.00 *	
	Printing and binding of land records, vitals, military and historic documents.		1.00	4,850.00	4,850.00	
0011023	557700 -				4,000.00 *	
	Advertising for elections, Charter Revision, Ordinances, Legal Notices, audits, etc.		1.00	4,000.00	4,000.00	
0011023	561800 -				250.00 *	
	Desiccant for vault, paper, archival supplies, glue, inkers, stamps, etc.		1.00	250.00	250.00	
0011023	569000 -				1,700.00 *	
	Pens, paper, tape, binders, envelopes, markers, staples, thumb drives, folders, storage boxes, seals, name stamps, etc.		1.00	1,700.00	1,700.00	
0011023	581120 -				1,200.00 *	
	Town Clerk conferences and memberships for Town Clerk and Deputy Town Clerk.		1.00	1,200.00	1,200.00	
0011023	581135 -				625.00 *	
	Training classes for the Town Clerk and Staff.		1.00	625.00	625.00	

TOTAL CITY CLERK

534,950.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:									
GENERAL	FUND		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0011024	BOARD OF FINANCE								
0011024	515100	OVERTIME	1,706.94	1,800.00	1,800.00	1,009.56	1,800.00	1,800.00	.0%
0011024	531000	PROF FEES	79,650.00	110,135.00	152,985.00	149,085.00	152,985.00	115,400.00	4.8%
TOTAL BOARD OF FINANCE			81,356.94	111,935.00	154,785.00	150,094.56	154,785.00	117,200.00	4.7%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011024 BOARD OF FINANCE				
0011024 515100 -				
Recording of Regular Board of Finance Meeting		1.00	1,800.00	1,800.00 *
Budget workshops, Special BOF & Subcommittees				1,800.00
0011024 531000 -				
General City Audit - City Portion		1.00	84,400.00	115,400.00 *
Total is split between City and BOE, water and BBHD				84,400.00
Special Projects Audit		1.00	20,000.00	20,000.00
Debtbook Annual Subscription		1.00	11,000.00	11,000.00
TOTAL BOARD OF FINANCE				117,200.00

**CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Aging

Org: 0011027

Division: General Government

Fiscal Year 2024 Goals and Accomplishments:

- Upgraded custodial closet with new sink basin – complete
- Leveled courtyard, planted grass, and brush removed
- Installed new signage throughout the Senior Center using senior activity funds.

Summary of Fiscal Year 2024-2025 Request:

- There have been no significant changes to the Department of Aging budget outside of normal price increases.
- The increase in Dial a Ride funds is due to an increase in the population of seniors and senior center members, along with the number of seniors that do not drive any more.

Fiscal Year 2025 Goals:

- Build two new bocce courts using City ARPA matching funds and Senior Activity Funds.
- Install intercom and camera systems throughout the Senior Center with State ARPA funds.

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.
- Renovate the Bristol Burlington Health District space once they relocate to another area to provide space for more senior activities.
- Explore additional staff positions to support additional programs.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011027	DEPARTMENT OF AGING SERVICES							
0011027	432146 23G02 DEM RESP	-55,203.00	.00	.00	.00	.00	.00	.0%
0011027	432146 24G23 DEM RESP	.00	.00	-55,203.00	.00	-55,203.00	.00	.0%
0011027	450004 SR NON RES	-5,772.75	-4,000.00	-4,000.00	-3,575.00	-4,000.00	-4,000.00	.0%
0011027	450315 CTRRENTALS	-67,177.78	-63,000.00	-63,000.00	-43,242.39	-64,500.00	-66,000.00	4.8%
TOTAL DEPARTMENT OF AGING SE		-128,153.53	-67,000.00	-122,203.00	-46,817.39	-123,703.00	-70,000.00	4.5%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR

QUANTITY

UNIT COST

2025 REQUEST

0011027 DEPARTMENT OF AGING SERVICES

0011027 450004 -

Non Resident Memberships

1.00

4,000.00

-4,000.00 *
-4,000.00

0011027 450315 -

Senior Center rental fees from outside
organizations

1.00

66,000.00

-66,000.00 *
-66,000.00

TOTAL DEPARTMENT OF AGING SERVICES

-70,000.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0011027	DEPARTMENT OF AGING SERVICES								
0011027	514000	REG WAGES	459,111.38	485,540.00	485,540.00	279,466.07	481,132.00	483,115.00	- .5%
0011027	515100	OVERTIME	17,219.16	23,580.00	23,580.00	7,400.61	23,795.00	25,315.00	7.4%
0011027	517000	OTHER WAGE	23,174.12	18,755.00	18,755.00	8,099.34	18,935.00	21,250.00	13.3%
0011027	541000	UTILITIES	84,854.85	107,000.00	107,000.00	107,000.00	110,000.00	110,000.00	2.8%
0011027	541100	WATER SEWR	4,105.34	4,200.00	4,200.00	4,200.00	4,350.00	4,400.00	4.8%
0011027	543000	REP & MAIN	7,044.46	7,000.00	7,000.00	5,619.82	7,000.00	9,000.00	28.6%
0011027	553000	TELEPHONE	1,787.39	1,810.00	1,810.00	1,087.68	2,050.00	2,050.00	13.3%
0011027	553100	POSTAGE	1,569.08	1,650.00	1,650.00	1,611.02	1,570.00	1,650.00	.0%
0011027	554000	TRAV REIMB	1,289.52	1,300.00	1,300.00	587.50	1,300.00	1,300.00	.0%
0011027	561400	MAINT SUPL	11,787.38	12,000.00	12,000.00	12,000.00	12,000.00	13,500.00	12.5%
0011027	561800	PROG SUPPL	5,997.69	6,000.00	6,000.00	4,481.20	6,000.00	7,000.00	16.7%
0011027	562200	NATURALGAS	45,986.23	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	.0%
0011027	562300	GENTR FUEL	.00	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
0011027	569000	OFFIC SUPL	814.52	850.00	850.00	850.00	850.00	1,000.00	17.6%
0011027	581120	CONF MEMB	200.00	500.00	500.00	50.00	500.00	500.00	.0%
0011027	585028	HRA DIAL A	75,880.35	72,160.00	103,160.00	72,160.00	101,160.00	105,160.00	45.7%
0011027	585028 23G02	HRA/ADMIN	55,196.96	.00	.00	.00	.00	.00	.0%
TOTAL DEPARTMENT OF AGING SE			796,018.43	791,345.00	822,345.00	552,613.24	819,642.00	833,240.00	5.3%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011027 DEPARTMENT OF AGING SERVICES				
0011027 514000 -				
ASSISTANT DIRECTOR - BPSA		1.00	95,680.00	483,115.00 * 95,680.00
CUSTODIAN/MAINT MAN		1.00	50,308.00	50,308.00
CUSTODIAN		1.00	50,308.00	50,308.00
ADMINISTRATIVE ASSISTANT L233		1.00	50,308.00	50,308.00
SUPVSR SENIOR CTR MAINT.		1.00	66,379.00	66,379.00
SENIOR COORDINATOR L233		1.00	62,151.00	62,151.00
EXECUTIVE DIRECTOR		1.00	107,981.00	107,981.00
0011027 515100 -				
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. Administrative Assistant time for special programs and activities where help is needed.		1.00	25,315.00	25,315.00 * 25,315.00
0011027 517000 -				
Shift differentials and vacation buy backs fo		1.00	21,250.00	21,250.00 * 21,250.00
0011027 541000 -				
Reflects electricity payments for entire facility.		1.00	110,000.00	110,000.00 * 110,000.00
0011027 541100 -				
Costs for water and sewer for senior center.		1.00	4,400.00	4,400.00 * 4,400.00
Quarterly sewer and water fees. Water and sewer prices have increased		.00	.00	.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:

GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST	
0011027	543000 -				9,000.00 *	
	Covers needs including waste removal, cleaning supplies, security, fire hood inspection, generator inspection, uniforms and general repairs as they arise.		1.00	9,000.00	9,000.00	
	We have a scheduled 12 year inspection of our fire hood which is \$2000.					
0011027	553000 -				2,050.00 *	
	Covers phone and long-distance fees. Phone prices have increased over the last year.		1.00	2,050.00	2,050.00	
0011027	553100 -				1,650.00 *	
	increase is due to expected postage increases reflected in the economic forecast provided.		1.00	1,650.00	1,650.00	
0011027	554000 -				1,300.00 *	
	Covers travel to City Hall, meetings, shopping, meal deliveries as needed.		1.00	1,300.00	1,300.00	
0011027	561400 -				13,500.00 *	
	Maintenance Supplies		1.00	13,500.00	13,500.00	
	We are using paper products more due to the increased number of people using the facility.					
0011027	561800 -				7,000.00 *	
	Reflects yearly program costs to include Comcast, software maintenance fees, Bristol Press, Hartford Courant, Motion Picture License, special event and program supplies.		1.00	7,000.00	7,000.00	
	Due to increased membership, more program equipment is needed. This also reflects an increase in newspaper subscriptions and cable costs.					

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
GENERAL FUND					
0011027 562200 -	Reflects our current heating costs due to increases. Natural gas prices continue to increase.		1.00	48,000.00	48,000.00 *
0011027 569000 -	Office supplies as needed throughout the year. An increase in membership increases the need for more office supplies as well.		1.00	1,000.00	1,000.00 *
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 *
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. The cost per ride also increased by \$2.00 a ride and the number of seniors that need this service is increasing.		1.00	105,160.00	105,160.00 *
TOTAL DEPARTMENT OF AGING SERVICES					833,240.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:									
GENERAL	FUND		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0011030	CITY MEMBERSHIPS								
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	32,598.03	34,230.00	34,230.00	33,576.00	33,576.00	34,600.00	1.1%
0011030	531003	FARM RIV	4,867.00	.00	4,870.00	4,867.00	4,870.00	5,400.00	.0%
TOTAL CITY MEMBERSHIPS			79,359.03	76,125.00	80,995.00	80,337.00	80,341.00	81,895.00	7.6%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011030	CITY MEMBERSHIPS				
0011030	531001 -				41,895.00 *
	CCM DUES		1.00	41,895.00	41,895.00
0011030	531002 -				34,600.00 *
	DUES		1.00	34,600.00	34,600.00
0011030	531003 -				5,400.00 *
	REQUEST FOR SUPPORT		1.00	5,400.00	5,400.00

TOTAL CITY MEMBERSHIPS

81,895.00



Farmington River Watershed Association, Inc.

749 Hopmeadow Street, Simsbury, CT 06070

(860) 658-4442 Fax (860) 651-7519 www.frwa.org

January 2, 2024

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

Re: Request for FY 24-25 Support

Dear Ms. Waldron,

On behalf of the Farmington River Watershed Association (FRWA), I am writing to ask for the City of Bristol's continued support in Fiscal Year 24-25 for our ongoing work to protect the Farmington River, its tributaries, and its watershed lands and natural resources. The amount requested is \$5,400.

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

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

- **Pequabuck River Watershed-Based Plan** – In September 2019, FRWA, along with CT DEEP, Princeton Hydro Engineering, and local stakeholders, finalized an EPA-approved Watershed Based-Plan (WBP) for the Pequabuck River. Ray Rogozinski and Carol Noble were essential in moving the project forward, and we really appreciate their participation. Having an EPA-approved plan will open the door for Clean Water Act federal funding to address stormwater runoff issues in Bristol. Now that the WBP project is complete, FRWA sought and received funding to install ecological enhancements at Edgewood School in Bristol. Edgewood school is uniquely situated near the public drinking supply of 2 water systems and, after some delays, we look forward to planning and installation in summer 2024.
- **Bristol Brass Dam Removal** – FRWA remains hopeful of removing Bristol Brass Dam and the contaminated sediments behind it. FYI, the dam removal designs are complete and approved by CT DOT, and permits to do the dam removal would only require simple updates. However, this “shovel-ready” civic improvement and local resilience project was de-funded early in 2015. We continue to search for other sources of funding so that this highly desirable cleanup and river restoration project can go forward.
- **Streambank Improvements for Water Quality and Resilience** – Belts of native vegetation at water's edge, often called streambank buffers, help to reduce the amount of polluted stormwater runoff pouring into our waterways. FRWA works with local volunteer groups to

install buffers and maintain native floodplain plants throughout the Farmington River watershed. It is a low-tech and low-cost form of natural watershed management that improves water quality and strengthens the resiliency of all downstream communities. Stormwater runoff remains the biggest pollution challenge for the Farmington River watershed.

- **Water Quality Monitoring** – FRWA monitors water quality throughout the Farmington River and its key tributaries for bacteria, nutrients, and metals. FRWA also works with the CT DEEP and volunteers to assess aquatic insect populations as indicators of water quality, and monitor year-round water temperature at many locations in the watershed. Despite shrinking budgets at state agencies, the Farmington River remains well-monitored because of FRWA's commitment to science-driven river stewardship.

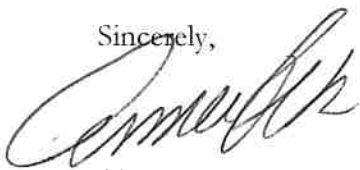
Beyond these specific projects and initiatives, FRWA delivers strong value to all of its Farmington River watershed towns by serving as a longstanding, credible source of information and expertise on watershed management issues at the local, regional, state, and federal levels. FRWA's reputation and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

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

Town Population:	60,833 (source: 2020 Census Estimate)
% of Town in Watershed:	80%
Membership Charge Per Capita:	11¢ per capita
Dues:	$60,833 \times 0.80 \times 0.11 = \$5,400$ (rounded up from \$5,353)

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

Sincerely,



Aimee Petras
Executive Director

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:									
GENERAL	FUND		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0011034	COMMUNITY PROMOTIONS								
0011034	581730	MUM FEST	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
0011034	581770	PROMOTIONS	8,279.13	10,000.00	24,485.00	9,786.25	20,000.00	10,000.00	.0%
TOTAL COMMUNITY PROMOTIONS			58,279.13	60,000.00	74,485.00	59,786.25	70,000.00	60,000.00	.0%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011034 COMMUNITY PROMOTIONS				
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
0011034 581770 -				
CITYWIDE PROMOTIONAL ACTIVITIES		1.00	10,000.00	10,000.00 *
INCLUDING BLUES GAME FIREWORKS,				10,000.00
CONCERTS, AND SPONSORSHIPS OF CITY				
EVENTS				
TOTAL COMMUNITY PROMOTIONS				60,000.00

Bristol Mum Festival				
2024 Budget				
Budget Start date January 2024				
Mum Festival - City Contribution	\$ 35,000.00			
Expense Description	Budgeted			
FINANCE				
Accounting - CPA	(625.00)			
Meeting Supplies	(130.97)			
Tent Permit - Building Department	(350.00)			
Tents - Mr. Tent	(11,437.50)			
United Rentals - Generators	(9,392.65)			
United Rest Rooms	(4,266.00)			
United Rest Rooms (Extra TP)	(75.00)			
USP Box	(176.00)			
Stamps	(250.00)			
Fund Expenses	(1,500.00)			
Contingency Fund (Damages)	(5,000.00)			
Construction Needs	(500.00)			
Totals	(33,703.12)			
ARTS & HISTORY				
Arts	(1,250.00)			
Gresczak Farms	(1,340.00)			
Totals	(2,590.00)			
ADVERTISING				
Banners (Bristol Sign Art)	(325.00)			
Bristol Sign Art (Signage)	(1,700.00)			
Garrett Printing	(250.00)			
Handouts	(500.00)			
Seymore Filming	(600.00)			
Supplies	(275.00)			
Web Site	(117.00)			
Software	(150.00)			
Advertising	(750.00)			
Totals	(4,667.00)			
PUBLIC SAFETY				
CERT	(400.00)			

Consumer Protection	(50.00)		
EMS	(600.00)		
Hydrant Meter - Water Department	(1,125.00)		
Police	(1,500.00)		
Security	(5,241.99)		
Health & Safety Supplies	(250.00)		
Totals	(9,166.99)		
FACILITIES - PURCHASING			
Fuel	(1,050.00)		
PODS	(429.00)		
Storage	(1,692.00)		
Electrician	(4,050.00)		
Movong & Handling	(1,200.00)		
Totals	\$ (8,421.00)		
MUSIC & ENTERTAINMENT			
Miss Mum	(680.00)		
Total Bands (3 Days)	(11,000.00)		
Music - Sound Techs	(4,139.00)		
Show Mobile - Parks Department	(600.00)		
Labor - Parks Department	(1,300.00)		
Totals	\$ (17,719.00)		
FAMILY EVENTS			
Padawans	(200.00)		
Bristol - Pastor Brice (Bubbles)	(200.00)		
Ponnies (2-Days)	(1,900.00)		
Records Burpee Farms (2-Days)	(2,300.00)		
Car Show	(1,100.00)		
Critter Caravan (2-Days)	(1,800.00)		
Fire Spinners	(300.00)		
Characters	(1,650.00)		
Magician	(600.00)		
Totals	\$ (10,050.00)		
HOMETOWN HEROES & VETERANS			
Veterans	(500.00)		
Flags	(300.00)		
Pins	(250.00)		

Totals	\$ (1,050.00)		
VOLUNTEERS			
Trash-Cleaning - Agape House	(1,100.00)		
Volunteer Tent Supplies	(685.00)		
Volunteer Tent - Refrigerator	(40.00)		
Food & Supplies	(200.00)		
Expterteers	(430.00)		
Totals	(2,455.00)		
Festival Total	(89,822.11)		
Bristol Mum Parade - City Contribution	\$15,000.00		
	Budgeted		
Car Magnets	(300.00)		
Seymore Filming	(300.00)		
CERT	(200.00)		
Special Floats	(200.00)		
Marching Bands	(10,000.00)		
Award Plaques	(600.00)		
Grand Stand	(350.00)		
DJ (Alan Stone)	(250.00)		
Nutmeg TV	(250.00)		
Judges	(300.00)		
Vehicle Signs	(200.00)		
Supplies	(200.00)		
United Rest Rooms	(800.00)		
United Wash Stations	(250.00)		
Radio Club	(400.00)		
Golf Carts	(600.00)		
Sphinx Motor Patrols	(1,100.00)		
Characters	(800.00)		
Total	(17,100.00)		
Grand Total	(106,922.11)		

Bristol Mum Festival			
Gifts-In-Kind - Budget Off-Set			
OPERATING ITEMS			
Bus Transportation		-\$3,200.00	
Electrical Labor		-\$500.00	
Entertainment		-\$1,500.00	
General Decorations & Props		-\$250.00	
General Office & Printer Supplies		-\$200.00	
Marketing - Press		-\$2,000.00	
Marketing - Video Services (we pay half or \$600.00)		-\$600.00	
Marketing Materials (Flyers, Programs, etc.)		-\$150.00	
Other Supples		-\$150.00	
T-Shirts (Sponsor)		-\$250.00	
TOTAL OPERATING ITEMS		-\$8,800.00	
Equipment & Rental Fees			
D'Amato Generators & Light Poles		-\$4,500.00	
Dumpsters		-\$1,000.00	
Electrical Materials (Pads from Carnival)		-\$3,700.00	
Golf Carts (Including Pick-Up & Delivery)		-\$4,200.00	
Plainville Generated Light Poles		-\$1,500.00	
Tilcon Generators & Light Poles		-\$3,800.00	
TOTAL EQUIPMENT GIFTS-IN-KIND		-\$18,700.00	
OTHER GIFTS-IN-KIND			
Family Events		-\$1,500.00	
Photographer		-\$500.00	
Festival Insurance		-\$6,000.00	
		\$0.00	
		\$0.00	
		\$0.00	
TOTAL OTHER GIFTS-IN-KIND		-\$8,000.00	

TOTAL GIFTS-IN-KIND		-\$35,500.00	*
These items are off-sets to the Mum Festival Budget. If we had to rent or aquire 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: 20250 2024-2025 GENERAL CITY BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:									
GENERAL	FUND		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0011041	BOARDS AND COMMISSIONS								
0011041	515100	OVERTIME	10,206.60	12,500.00	12,500.00	10,034.32	12,500.00	12,500.00	.0%
0011041	531000	PROF FEES	1,721.92	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00	-50.0%
0011041	553100	POSTAGE	1.71	50.00	50.00	34.85	50.00	50.00	.0%
TOTAL BOARDS AND COMMISSIONS			11,930.23	16,550.00	16,550.00	12,069.17	14,550.00	14,550.00	-12.1%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0011041 BOARDS AND COMMISSIONS				
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 * 12,500.00
0011041 531000 -				
Interpreter Services- Disability Commission		1.00	2,000.00	2,000.00 * 2,000.00
0011041 553100 -				
Mailing of Notices for Various Boards/Commissions		1.00	50.00	50.00 * 50.00
TOTAL BOARDS AND COMMISSIONS				14,550.00

CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS

Department: Emergency Management

Org:0012413

Division: Public Safety

Fiscal Year 2024 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.
- Provide Community Emergency Response Team (CERT) training to all new members and update training for all active members.
- Due to the criticality of emergency communications in times of emergency or disaster, DEMHS has allowed ham radio communications to be funded by EMPG Grant funds. Some ham radio equipment may be relocated to avail the city of better emergency communications.
- Continued to upgrade the training room at Fire House 4 to be used as an auxiliary Emergency Operations Center (EOC). The room will be used if the main EOC is compromised. This room has also been used by CERT trainers for the training of new CERT members.
- 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.
- Participated in Bristol CARES and TRIAD meetings to support social services within the city.
- Worked with parochial schools to participate in ALICE security training with the Police Dept.
- Continued to attend and assist the Disabilities Commission regarding the functional-needs population. Participated in a panel discussion on emergency preparedness.
- Received an emergency management vehicle with the assistance of the Fire Department.
- Provided ZOOM remote CERT training to increase membership.
- Activated CERT for more hours (2500 in CY 2023) in city service and training than ever before. This may continue into calendar year 2024.
- Participated in the Annual Statewide Governor's Emergency Planning and Preparedness Exercise (EPPI) with city department representatives.
- Attended Chamber of Commerce Business Expo, Bristol Home Show and Farmer's Market events to encourage business resilience, emergency preparedness and sustainability.
- CERT members
 - Supplied traffic services to community events at the Shamrock Run, the Rockwell Park Festival, the Mum Festival and Mum Parade, the Bristol Boys & Girls Club Color Dash, the Cemetery Committee Lantern Tour and the Fallen Officer's vigils among others.
 - 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 Art Ward.
 - 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.
- Optimized all DEMHS/CRCOG available funding.

Summary of Fiscal Year 2024-2025 Request:

- Total funding increased to \$66,730 due to increased EMPG funding (based on population and associated grants)
- Requesting a \$5,000 salary increase for the Director. Application has been sent to the Salary Committee. Funding for this increase would come from re-allocation of already granted EMPG funds with no additional city funding required.
- Two new additional line items, Repairs & Maintenance and Motor Fuels since the department has a used state vehicle through the courtesy of the Bristol Fire Department.

Fiscal Year 2025 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), Capital Regional Emergency Planning Council (CREPC), CT Conference of Municipalities (CCM) 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.
- Work closely with the Bristol Burlington Health District to provide the necessary assistance in the performance of their duties.
- Attend CRCOG meetings, apply for DEMHS grants for training and equipment and attend the annual CERT Field Day and training as scheduled along with providing community response when the need arises.
- Encourage small businesses to be more resilient and support sustainability with the assistance of the Chamber of Commerce and the Bristol Economic and Community Development Department.
- Continue to provide city residents with emergency preparedness information and guidance.
- Provide both CPR and AED training for all community residents.
- Increase CERT membership to strengthen the organization.

Long Term Goals:

- Educate City residents and businesses in emergency preparedness by presenting informative talks to any local business, civic, church, service or interested group. This will enhance the City’s sustainability in the future against weather emergencies, pandemics and disasters.
- 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 or elsewhere as space is provided.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
GENERAL	FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0012413	EMERGENCY MANAGEMENT							
0012413	431003 EMPG GRANT	.00	-30,250.00	-30,250.00	.00	-30,250.00	-33,365.00	10.3%
	TOTAL EMERGENCY MANAGEMENT	.00	-30,250.00	-30,250.00	.00	-30,250.00	-33,365.00	10.3%
	TOTAL GENERAL FUND	.00	-30,250.00	-30,250.00	.00	-30,250.00	-33,365.00	10.3%
	GRAND TOTAL	.00	-30,250.00	-30,250.00	.00	-30,250.00	-33,365.00	10.3%
** END OF REPORT - Generated by Jodi McGrane **								

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET				
ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0012413 EMERGENCY MANAGEMENT				
0012413 431003 -				-33,365.00 *
EMERGENCY MANAGEMENT 50% GRANT FUNDED		1.00	33,365.00	-33,365.00
TOTAL EMERGENCY MANAGEMENT				-33,365.00
TOTAL GENERAL FUND				-33,365.00
GRAND TOTAL				-33,365.00

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

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	PCT CHANGE
0012413	EMERGENCY MANAGEMENT								
0012413	515200	PARTTIME	26,942.21	27,500.00	27,500.00	16,121.20	27,500.00	32,500.00	18.2%
0012413	543000	REP & MAIN	.00	.00	500.00	503.18	1,000.00	2,000.00	.0%
0012413	553000	TELEPHONE	793.43	1,000.00	1,000.00	958.80	1,000.00	1,500.00	50.0%
0012413	553100	POSTAGE	63.00	150.00	150.00	.00	100.00	100.00	-33.3%
0012413	554000	TRAV REIMB	970.94	1,500.00	1,000.00	398.91	1,000.00	1,000.00	-33.3%
0012413	555000	PRINT/BIND	547.11	1,000.00	1,000.00	720.00	1,000.00	1,000.00	.0%
0012413	561800	PROG SUPPL	3,200.05	22,000.00	21,000.00	6,424.10	21,000.00	21,130.00	-4.0%
0012413	561825	CERT EXP	4,360.68	4,000.00	4,000.00	1,386.76	4,000.00	4,000.00	.0%
0012413	562600	MOT FUELS	.00	.00	1,000.00	200.48	1,000.00	2,000.00	.0%
0012413	569000	OFFIC SUPL	144.44	1,500.00	1,500.00	546.00	1,500.00	500.00	-66.7%
0012413	581120	CONF & MEM	220.87	1,850.00	1,850.00	764.16	1,850.00	1,000.00	-45.9%
	TOTAL EMERGENCY MANAGEMENT		37,242.73	60,500.00	60,500.00	28,023.59	60,950.00	66,730.00	10.3%
	TOTAL GENERAL FUND		37,242.73	60,500.00	60,500.00	28,023.59	60,950.00	66,730.00	10.3%
	GRAND TOTAL		37,242.73	60,500.00	60,500.00	28,023.59	60,950.00	66,730.00	10.3%

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

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0012413	EMERGENCY MANAGEMENT				
0012413	515200 -				
	EMERGENCY MANAGEMENT DIRECTOR		1.00	30,000.00	32,500.00 *
	INCREASE OF \$5,000 PENDING SALARY				30,000.00
	COMMITTEE APPROVAL				
	ASSISTANT - P/T		1.00	2,500.00	2,500.00
0012413	543000 -				
	REPAIRS & MAINTENANCE OF CITY VEHICLE		1.00	2,000.00	2,000.00 *
					2,000.00
0012413	553000 -				
	Cell Phone 860-866-7262EOC Comcast		1.00	1,500.00	1,500.00 *
					1,500.00
0012413	553100 -				
	Stamps		1.00	100.00	100.00 *
					100.00
0012413	554000 -				
	Estimate 6 trips to		1.00	1,000.00	1,000.00 *
	Hartford(CRCOC+CREPC)				1,000.00
	4 trips to Middletown (SCCC) plus				
	additional statewide and local travel				
0012413	555000 -				
	Pay per print - City Printer		1.00	1,000.00	1,000.00 *
	Miscellaneous printing/paper				1,000.00
0012413	561800 -				
	EOC equipment/office equipment		1.00	21,130.00	21,130.00 *
					21,130.00
0012413	561825 -				
	Training, First Aid Equipment, ID		1.00	4,000.00	4,000.00 *
	Items, Misc				4,000.00
0012413	562600 -				
	FUEL FOR CITY VEHICLE		1.00	2,000.00	2,000.00 *
					2,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:

GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0012413	569000 -				500.00 *
	Pads, folders, misc office supplies		1.00	500.00	500.00
0012413	581120 -				1,000.00 *
	CEMA/ARRL/ACP/ICRC Membership & Miscellaneous Conferences		1.00	1,000.00	1,000.00

TOTAL EMERGENCY MANAGEMENT

66,730.00

**CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Building

Org: 0012615

Division: Public Safety

Fiscal Year 2024 Goals and Accomplishments:

- Maintain the current time frames for permit releases and constraints caused by the increase volume of construction permits within the City of Bristol.
- The goals for this year have been a struggle to achieve as the budget was sliced last year and the ability to grow was hindered, except for the hiring of a full-time employee to oversee the Code Enforcement side of the department.
- The turn-over of employees that the City has endured in the past 3-years is stabilizing and the cohesive work-force is being established and the collaborative efforts are being rewarded. The departments through continued work efforts are learning their roles with all other associated departments.
- The need for advancing into the electronic era is upon us and the requirements are for some much-needed equipment to allow us to keep up with the worlds/City's advancement. Such as a scanner for blueprints and a touch-screen monitor to do plan reviews on.

Summary of Fiscal Year 2024-2025 Request:

- This year brought a lot of change and challenges to the plate. The challenges have been with the number of permits over the past several years is generating and increase in current on-going inspections. The workload is continually increasing through new permits.
- Changes came through an internal change of the hours available per week to the inspector. The "contractors" work week, of 40 hours is required to keep up with the State mandate of releasing permits within 30-days of receipt. This has been in effect for 5-years now and needs to stay implemented.
- The increasing challenge is staying on top of the amount of code violations and landlords that are wishing to do nothing for the City or the residents. Evictions, homelessness and run-down dwellings are the next crisis for the City.
- Lost valuable time this year due to the move back into the building,
- Increase the continued, friendly approach to the citizens to gain their trust, again.
- The added increases would be for the scanner and touch screen TV

Fiscal Year 2025 Goals:

- Create a more efficient permitting system through newly created permits to hone the requirements for said permit and the entities needed to be part of said permit. Such as departments or people. These features can be automatically assigned and be much more efficient. This is attained by utilizing the applications automated features to cut down on human interaction.
- Code Enforcement increased activity, timely letters and citation tickets and gaining compliance through cooperation with the landlords and tenants. This will be achieved through the hiring of another inspector for code enforcement
- Initiate a five year plan to transition to a paper-less department.

Long Term Goals:

- Eliminate the need for paper storage – 5-year plan to eliminate paper storage
- Initiate a five year plan to eliminate paper storage by increasing the amount of electronic filings, staying up on all current applications and paperwork and reduce the amount of “archived” documents
- Increase the electronic side of the permit system and the Code Enforcement/Zoning Violation complaints and stream-line the process requiring critical/required information needed before proceeding with the application.
- Increase the number of fines due to Code Enforcement Violations. This full time position will increase this initiative by 200%.
- Continue to go after delinquent contractors to pay for “unpaid” permits. The current administration in the department conducts routine lists of unpaid delinquent permits. This will be a yearly increase until caught up and current.
- Increase/maintain the current hours for the inspectors to effectively maintain the status of a 30-day time frame to release new permits.

Building Department Vehicle Schedule

UNIT #	YEAR	MAKE & MODEL	VIN. #	MILEAGE	LIFE EXPECTENCY	SCHED. REPLACEMENT	REPLACEMENT COST 2025	FUNDING FY'25	FUNDING FY'26	FUNDING FY'27	FUNDING FY'28	FUNDING FY'29	FUTURE YEARS
BBD -B1	2023	Chevrolet Trax			10 years								\$34,000
BBD -B2	2015	Ford Escape	1FMCU9GX5FVA82216	45,326	10 years	2025	\$22,000		\$24,500				
BBD -B3	2020	Chevrolet Equinox	2GNAXSEV6M610310	13,298	10 years	2030	\$25,000						\$32,000
BBD -B4	2014	Ford Escape	1FMCU0F75EUD95469	59,100	10 years	2024	\$22,000	\$23,000					
BBD -B5	2014	Ford Escape	1FMCU0F71EVD95467	46,767	10 years	2024	\$22,000	\$23,000					
BBD -B6	2014	Ford Escape	1FMCU0F73EUD95468	36,340	10 years	2024	\$22,000		\$24,500				
BBD -B7	2019	Chevrolet Equinox	2GNAXSEV2K6150497	23,059	10 years	2029	\$25,000					\$32,000	
								\$46,000	\$49,000	\$0	\$0	\$32,000	\$66,000

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:									
GENERAL	FUND		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0012615	BUILDING INSPECTION								
0012615	422031	DROP FEE	.00	-1,650.00	-1,650.00	.00	-850.00	-2,500.00	51.5%
0012615	442006	BLDG PERMT	-2,500,265.18	-1,300,000.00	-1,300,000.00	-1,209,547.29	-2,000,000.00	-1,800,000.00	38.5%
0012615	450102	COPIER CHG	-90.00	-200.00	-200.00	.00	-200.00	.00	-100.0%
TOTAL BUILDING INSPECTION			-2,500,355.18	-1,301,850.00	-1,301,850.00	-1,209,547.29	-2,001,050.00	-1,802,500.00	38.5%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2025 REQUEST

0012615 BUILDING INSPECTION

0012615	422031 -				
	Cost for installing drop boxes within the city limits	1.00	2,500.00	-2,500.00 *	-2,500.00
0012615	442006 -				
	Total of all permits	1.00	1,800,000.00	-1,800,000.00 *	-1,800,000.00

TOTAL BUILDING INSPECTION

-1,802,500.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:			2023	2024	2024	2024	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CHANGE
0012615	BUILDING INSPECTION							
0012615	514000	REG WAGES	636,318.61	660,185.00	660,185.00	387,324.59	638,301.00	660,335.00 .0%
0012615	515100	OVERTIME	19,437.98	10,000.00	10,000.00	12,679.40	16,000.00	19,000.00 90.0%
0012615	517000	OTHER WAGE	5,750.00	.00	.00	304.90	305.00	.00 .0%
0012615	543000	REP & MAIN	.00	500.00	500.00	.00	650.00	650.00 30.0%
0012615	543012	CLOTH/UNIF	674.00	750.00	750.00	675.00	1,500.00	1,500.00 100.0%
0012615	543100	MV SERVICE	1,702.11	1,500.00	1,500.00	400.00	2,000.00	2,000.00 33.3%
0012615	553000	TELEPHONE	4,948.92	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00 .0%
0012615	553100	POSTAGE	324.73	500.00	500.00	225.19	500.00	500.00 .0%
0012615	554000	TRAV REIMB	125.48	.00	.00	446.39	450.00	.00 .0%
0012615	555000	PRINT/BIND	126.00	400.00	400.00	259.00	800.00	800.00 100.0%
0012615	557700	ADVERTIS	.00	100.00	100.00	.00	.00	.00 -100.0%
0012615	561800	PROG SUPPL	5,936.81	3,000.00	3,000.00	2,238.86	3,000.00	3,000.00 .0%
0012615	562600	MOT FUELS	3,866.11	6,000.00	6,000.00	2,607.78	6,000.00	6,000.00 .0%
0012615	563100	TIRES	1,190.72	750.00	750.00	.00	1,195.00	1,600.00 113.3%
0012615	569000	OFFIC SUPL	798.00	800.00	800.00	800.00	800.00	800.00 .0%
0012615	570900 22039	ACCESS	14,800.00	.00	.00	.00	.00	.00 .0%
0012615	579999	2025 CAPIT	.00	.00	.00	.00	.00	60,300.00 .0%
0012615	581120	CONF MEMB	2,224.24	1,500.00	1,500.00	1,035.00	2,500.00	2,500.00 66.7%
0012615	581223	STATE FEES	.00	.00	.00	12,075.05	.00	.00 .0%
TOTAL BUILDING INSPECTION			698,223.71	690,985.00	690,985.00	426,071.16	679,001.00	763,985.00 10.6%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0012615	BUILDING INSPECTION				
0012615	514000 -				
	CHIEF BUILDING OFFICIAL		1.00	123,976.00	660,335.00 *
					123,976.00
	SENIOR ADMINISTRATIVE CLERK		2.00	57,942.00	115,884.00
	CODE ENF/ ASST BUILDING INSPECTOR		2.00	84,095.00	168,190.00
	MECHANICAL INSPECTOR		2.00	84,095.00	168,190.00
	ELECTRICAL INSPECTOR				
	ZONING ENFORCEMENT OFFICER		1.00	84,095.00	84,095.00
0012615	515100 -				
	Inspector and Zoning Overtime		1.00	19,000.00	19,000.00 *
					19,000.00
0012615	543000 -				
	Miscellaneous Repairs		1.00	650.00	650.00 *
					650.00
0012615	543012 -				
	(6) Inspectors Clothing		1.00	1,500.00	1,500.00 *
					1,500.00
0012615	543100 -				
	Car washes and repairs with existing vehicles		1.00	2,000.00	2,000.00 *
					2,000.00
0012615	553000 -				
	Cell phones - Using phones as hot spots in the field to connect tablets to the internet.		1.00	5,000.00	5,000.00 *
					5,000.00
0012615	553100 -				
	Building Department Postage		1.00	500.00	500.00 *
					500.00
0012615	555000 -				
	Printing of Building Dept. inspection forms & business cards.		1.00	800.00	800.00 *
					800.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:

GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0012615	561800 -				3,000.00 *
	Code books, warning notices, misc. supplies that are not Suburban		1.00	3,000.00	3,000.00
0012615	562600 -				6,000.00 *
	Fuel for vehicles.		1.00	6,000.00	6,000.00
0012615	563100 -				1,600.00 *
	Tires, flats, repairs		1.00	1,600.00	1,600.00
0012615	569000 -				800.00 *
	Office supplies from Suburban		1.00	800.00	800.00
0012615	579999 -				60,300.00 *
	Replacement Vehicles for Inspectors. Replace (2) 2014 Ford Escapes.		2.00	23,000.00	46,000.00
	Tablets for (5) Inspectors		5.00	1,500.00	7,500.00
	Purchase a Large format, touchscreen for doing electronic plan review for the inspectors & building department		1.00	6,800.00	6,800.00
0012615	581120 -				2,500.00 *
	Required licenses, required memberships and schooling and conferences		1.00	2,500.00	2,500.00

TOTAL BUILDING INSPECTION

763,985.00

**CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Economic and Community Development Org: 1044101-1044103

Fiscal Year 2024 Goals and Accomplishments:

Economic Development Incentives

From July 1, 2023 to present, Economic and Community Development (ECD) coordinated economic development incentives, including grants and tax abatements, to new and existing Bristol businesses and developers completing significant projects. A sampling of recent incentives include:

- Longtime Bristol businesses Jimmy's on the River, First Impressions, Palma's Diner and others received grants to assist with renovations.
- Established businesses moving to Bristol or opening new locations in Bristol include Yellow King Brews, Golden Years, Platinum Car Wash, and more.
- High-technology manufacturers Sherwood Manufacturing, SSI Manufacturing, and Fourslide Spring and Stamping received assistance to upgrade their facilities or purchase equipment.
- Startup businesses assisted include Precision HVAC Home Services, Creative Jam, Bristol Bazaar, and more.
- Several businesses and non-profits received grants through the American Rescue Plan Act (ARPA) process. These businesses and non-profits include Emily's Catering, Rowley Spring and Stamping, Bristol Boys and Girls Club, BristolWORKS!, and many others.
- Carrier Development and Golden Years Healthcare received Enterprise Zone tax abatement to incentivize the purchase and redevelopment of key downtown properties.
- Established manufacturer Bauer, Inc. received State of Connecticut "Urban Jobs" tax abatement applied to the expansion of its existing building on Century Drive.

Economic Development Highlights

- The ECD has been proud to partner with BristolWORKS!, an innovative workforce development agency that provides career training free of charge to local residents.
- Carrier Development is under construction on Phase #1 of a sprawling mixed-use development on Centre Square that will include more than 50 apartments and 8,000 square feet of ground floor commercial space.
- Wheeler Health continues 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 Route 6.
- Construction has concluded on a 45,000 square foot conference center to complement the existing DoubleTree by Hilton Hotel. A second hotel for the large campus is expected to be completed in Spring 2024.
- ECD, New Colony Development (land bank), 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

- Continued to produce economic development videos in partnership with the Mayor's Office, and distributes them via social media to keep the community informed of new and ongoing economic development projects.
- Worked with a vendor to develop an updated, more responsive Bristol All Heart website (<https://www.bristolallheart.com>) to promote Bristol to potential businesses and residents, current residents, and visitors to the city. The new website will serve as a resource for local businesses seeking economic development assistance, job postings, and resources to help them grow and thrive in Bristol.
- Celebrated the opening of 21 new businesses with ribbon cutting ceremonies in 2023.
- Recognized 11 Bristol businesses celebrating milestone anniversaries (30-plus years in business) in 2023.
- Continue to promote all the great local assets Bristol has to offer for residents, visitors, and businesses through partnerships with the Arts & Culture Commission, other City departments, Bristol businesses, and nonprofit organizations utilizing several marketing channels including social media to drive traffic to the newly-updated Bristol All Heart website.

Community Development Highlights

- Awarded Community Development Block Grant (CDBG) public service grants with a value of \$88,231 to ten (10) community agencies providing programs to benefit Bristol residents with low and moderate incomes. The public facility project supported in 2023-24 is funding an aspect of the renovation of Komanetsky Estates; a grant of \$35,199 will be used to install new acoustical tile ceilings in the common areas of that residence for frail elderly individuals.
- For the period July 1, 2022 to June 30, 2023, the ECD utilized \$315,263 in CDBG Housing Rehabilitation funds to provide grants for projects benefiting 45 single-family homeowners, and awarded \$23,033 for rehab of 5 multi-family housing units (total CDBG grants = \$338,296). 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 rehabilitation work performed through this program improves the housing stock in Bristol and enables residents to maintain the safety and integrity of their homes.
- The CDBG Policy Committee reallocated remaining CDBG-Covid funds to St. Vincent De Paul Mission to support the staffing of a second overflow shelter in the city. This final award of approximately \$16,500 completes the City's CARES Act expenditures from HUD.

Grants Administration Highlights

- The City was awarded a Community Investment Fund grant to support the improvement of the Rt. 72 corridor. This grant of \$6,850,000 will be used for streetscape improvements on Riverside Avenue and Park Street.
- 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 \$375,498 was awarded in 2023 that will fund training for fire personnel. Future applications will seek support for hiring additional personnel and to continue the training program.
- Smaller grant projects include \$71,941 in Historic Restoration funds from the State Historic Preservation Office for restoration work at the Parks, Recreation, Community, and Youth Services Department offices on 51 High Street. Again, last year, successful

applications for grants from the Main Street Community Foundation and the Thomaston Savings Bank Foundation were awarded to support programs of the Bristol Police Department, including their ongoing activities with Summer Youth Athletic Programs at Cambridge Park and the introduction of a new Service Dog at the PD.

Summary of Fiscal Year 2025 Request

- The ECD is submitting the attached fiscal year 2025 budget request with no expectations for significant changes within the ECD office during the upcoming fiscal year.
- The ECD has abided by the directive to maintain a level or reduced budget. In general, the ECD has been successful in operating within 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 2025 Goals

Incentivize Private Development

- The ECD will launch its new “forgivable” revolving loan fund in January 2024 to stimulate economic development. The program will serve for-profit businesses to encourage small business growth, to help create and retain jobs, to incentivize commercial property improvements/investment, to encourage businesses located outside Bristol to open locations in the city, and to assist home-based businesses graduating to commercial locations.

Continued Brownfield Redevelopment

- Working with New Colony Development Corp. on the redevelopment of the J.H. Sessions building at 273 Riverside Avenue. This type of project cannot be completed quickly, so it will remain a priority of the ECD for several years until the ribbon is cut on a new development for the site.
- The redevelopment of 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 2024, 894 Middle Street has been remediated, with four quarters of required groundwater monitoring complete. The ECD will begin promoting the land for development through an RFP process in 2024.
- 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.

Secure Competitive Grants and Continue Bristol’s Successful CDBG Process

- 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 2025 will be to meet the growing needs of local non-profits while also meeting the growing need for the City’s popular housing rehabilitation program.

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. FY 2025 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 City-Owned Property for Private Development

- Continue to promote new construction opportunities within the Southeast Bristol Business Park, 894 Middle Street, and Centre Square for appropriate end users.

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 Policy Goals

- Coordinate development of a strategic plan based on short-term, near-term, and long-term City goals for the City to use as a framework to help evaluate and prioritize City-funded capital improvement projects.
- Support policy decisions and regulatory processes that help to create an environment in Bristol that is conducive to economic growth.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 10425 2024-2025 CDBG BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:								
CDBG FUND REDEVELOPMENT AUTH	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE	
TI	OP TRANSFERS IN							
1044101 490001 G2025 TRANS GEN	.00	.00	.00	.00	-466,865.00	-485,880.00	.0%	
TOTAL OP TRANSFERS IN	.00	.00	.00	.00	-466,865.00	-485,880.00	.0%	
TOTAL CDBG FUND REDEVELOPMEN	.00	.00	.00	.00	-466,865.00	-485,880.00	.0%	
GRAND TOTAL	.00	.00	.00	.00	-466,865.00	-485,880.00	.0%	
** END OF REPORT - Generated by Jodi McGrane **								

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 10425 2024-2025 CDBG BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
CDBG FUND REDEVELOPMENT AUTH		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
1044101	BDA CITY SHARE							
1044101	514000 G2025 REG WAGES	.00	.00	.00	.00	330,505.00	330,505.00	.0%
1044101	515100 G2025 OVERTIME	.00	.00	.00	.00	1,500.00	1,500.00	.0%
1044101	517000 G2025 OTHER WAGE	.00	.00	.00	.00	3,925.00	3,925.00	.0%
1044101	520100 G2025 LIFE INS	.00	.00	.00	.00	430.00	430.00	.0%
1044101	520500 G2025 DISABILITY	.00	.00	.00	.00	95.00	95.00	.0%
1044101	520700 G2025 FICA	.00	.00	.00	.00	20,500.00	20,500.00	.0%
1044101	520750 G2025 MED INSUR	.00	.00	.00	.00	4,795.00	4,795.00	.0%
1044101	531000 G2025 PROF FEES	.00	.00	.00	.00	9,100.00	9,100.00	.0%
1044101	553100 G2025 POSTAGE	.00	.00	.00	.00	500.00	500.00	.0%
1044101	554000 G2025 TRAV REIMB	.00	.00	.00	.00	2,000.00	2,000.00	.0%
1044101	557700 G2025 ADVERTISNG	.00	.00	.00	.00	45,700.00	45,700.00	.0%
1044101	561800 G2025 PROG SUPPL	.00	.00	.00	.00	1,000.00	1,000.00	.0%
1044101	569000 G2025 OFFIC SUPPL	.00	.00	.00	.00	1,000.00	1,000.00	.0%
1044101	581120 G2025 CONF & MEM	.00	.00	.00	.00	5,000.00	5,000.00	.0%
1044101	587467 G2025 DOWNTOWN	.00	.00	.00	.00	3,500.00	3,500.00	.0%
1044101	591500 G2025 TFR ISFUND	.00	.00	.00	.00	56,330.00	56,330.00	.0%
TOTAL BDA CITY SHARE		.00	.00	.00	.00	485,880.00	485,880.00	.0%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 10425 2024-2025 CDBG BUDGET

ACCOUNTS FOR:

CDBG FUND REDEVELOPMENT AUTH

VENDOR

QUANTITY

UNIT COST

2025 REQUEST

1044101 BDA CITY SHARE

1044101 514000 - G2025

Executive Director (98%),
Administrative Assi

1.00

133,640.00

330,505.00 *
133,640.00MARKETING & PR SPECIALIST
GRANTS ADMINISTRATOR - 50%

1.00

95,679.00

95,679.00

SENIOR ADMIN ASST - 75%

1.00

56,888.00

56,888.00

HOUSING & PROJECT SPECIALIST - 1%

1.00

43,457.00

43,457.00

1.00 841.00

841.00

1044101 515100 - G2025

Administrative Assistant and Housing
Rehabilitation and Project Specialist,
as needed.

1.00

1,500.00

1,500.00 *
1,500.00

1044101 517000 - G2025

98% Vacation buyback per contract for
Exec. Dir. + 50% Vacation buyback
Grants Administrator

1.00

3,925.00

3,925.00 *
3,925.00

1044101 520100 - G2025

Life Insurance premiums

1.00

430.00

430.00 *
430.00

1044101 520500 - G2025

Disability Insurance premiums

1.00

95.00

95.00 *
95.00

1044101 520700 - G2025

F.I.C.A. payroll deduction at .062

1.00

20,500.00

20,500.00 *
20,500.00

1044101 520750 - G2025

Medicare payroll deduction at .0145%

1.00

4,795.00

4,795.00 *
4,795.00

1044101 531000 - G2025

Includes consultants for specialized
projects.

1.00

9,100.00

9,100.00 *
9,100.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 10425 2024-2025 CDBG BUDGET

ACCOUNTS FOR:

CDBG FUND REDEVELOPMENT AUTH

	VENDOR	QUANTITY	UNIT COST	2025 REQUEST
1044101 553100 - G2025				500.00 *
ECD Board and sub-committee mailings, marketing projects, and various correspondence related to economic development, grant applications		1.00	500.00	500.00
1044101 554000 - G2025				2,000.00 *
Travel to various meetings and events.		1.00	2,000.00	2,000.00
1044101 557700 - G2025				45,700.00 *
Costs associated with new marketing initiatives		1.00	45,700.00	45,700.00
1044101 561800 - G2025				1,000.00 *
Subscriptions for grant availability and economic development; necessary materials to carry out programs		1.00	1,000.00	1,000.00
1044101 569000 - G2025				1,000.00 *
Miscellaneous Office Supplies		1.00	1,000.00	1,000.00
1044101 581120 - G2025				5,000.00 *
Necessary conferences and meetings; necessary memberships		1.00	5,000.00	5,000.00
1044101 587467 - G2025				3,500.00 *
Banners and replacement parts, small streetscape improvements, way-finder signs		1.00	3,500.00	3,500.00
1044101 591500 - G2025				56,330.00 *
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)		1.00	56,330.00	56,330.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 10425 2024-2025 CDBG BUDGET				
ACCOUNTS FOR:				
CDBG FUND REDEVELOPMENT AUTH	VENDOR	QUANTITY	UNIT COST	2025 REQUEST
TOTAL BDA CITY SHARE				485,880.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 10425 2024-2025 CDBG BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
CDBG FUND REDEVELOPMENT AUTH			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
1044102	BDA REHABILITATION								
1044102	514000	G2025 REG WAGES	.00	.00	.00	.00	83,255.00	83,255.00	.0%
1044102	515100	G2025 OVERTIME	.00	.00	.00	.00	1,500.00	1,500.00	.0%
1044102	520100	G2025 LIFE INS	.00	.00	.00	.00	70.00	70.00	.0%
1044102	520500	G2025 DISABILITY	.00	.00	.00	.00	30.00	30.00	.0%
1044102	520700	G2025 FICA	.00	.00	.00	.00	5,165.00	5,165.00	.0%
1044102	520750	G2025 MED INSUR	.00	.00	.00	.00	1,210.00	1,210.00	.0%
1044102	531000	G2025 PROF FEES	.00	.00	.00	.00	2,000.00	2,000.00	.0%
1044102	554000	G2025 TRAV REIMB	.00	.00	.00	.00	750.00	750.00	.0%
1044102	561800	G2025 PROG SUPPL	.00	.00	.00	.00	250.00	250.00	.0%
1044102	587100	G2025 RES REHAB	.00	.00	.00	.00	300,000.00	300,000.00	.0%
1044102	587105	G2025 RH MULTI	.00	.00	.00	.00	25,000.00	25,000.00	.0%
1044102	591500	G2025 TFR ISFUND	.00	.00	.00	.00	31,380.00	31,380.00	.0%
TOTAL BDA REHABILITATION			.00	.00	.00	.00	450,610.00	450,610.00	.0%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 10425 2024-2025 CDBG BUDGET

ACCOUNTS FOR:

CDBG FUND REDEVELOPMENT AUTH

1044102 BDA REHABILITATION

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
1044102	514000 - G2025				83,255.00 *
	Employee Salaries - Housing Rehabilitation an		1.00	83,255.00	83,255.00
1044102	515100 - G2025				1,500.00 *
	Housing Rehabilitation and Project Specialist, as needed.		1.00	1,500.00	1,500.00
1044102	520100 - G2025				70.00 *
	Life Insurance premiums		1.00	70.00	70.00
1044102	520500 - G2025				30.00 *
	Disability Insurance premiums		1.00	30.00	30.00
1044102	520700 - G2025				5,165.00 *
	F.I.C.A. payroll deduction at .062		1.00	5,165.00	5,165.00
1044102	520750 - G2025				1,210.00 *
	Medicare payroll deduction at .0145%		1.00	1,210.00	1,210.00
1044102	531000 - G2025				2,000.00 *
	City Clerk filing fees and assistance with lead paint/other work for housing rehab		1.00	2,000.00	2,000.00
1044102	554000 - G2025				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
1044102	561800 - G2025				250.00 *
	Materials necessary to carry out Rehabilitation programs and other projects		1.00	250.00	250.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 10425 2024-2025 CDBG BUDGET

ACCOUNTS FOR:

CDBG FUND REDEVELOPMENT AUTH

1044102 587100 - G2025

CDBG Rehabilitation project grants for
single-family structures.
increase to align with actual
expenditures.

VENDOR

QUANTITY

UNIT COST

2025 REQUEST

300,000.00 *
300,000.00

1.00

300,000.00

1044102 587105 - G2025

CDBG Rehabilitation project grants for
multifamily structures

1.00

25,000.00

25,000.00 *
25,000.00

1044102 591500 - G2025

CDBG Share of Health Insurance Premium.
Housing Rehabilitation Specialist (99%
CDBG Share)

1.00

31,380.00

31,380.00 *
31,380.00

TOTAL BDA REHABILITATION

450,610.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 10425 2024-2025 CDBG BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
CDBG FUND REDEVELOPMENT AUTH		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
1044103	BDA ADMINISTRATION CDBG							
1044103	514000 G2025 REG WAGES	.00	.00	.00	.00	74,100.00	74,100.00	.0%
1044103	515100 G2025 OVERTIME	.00	.00	.00	.00	500.00	500.00	.0%
1044103	517000 G2025 OTHER WAGE	.00	.00	.00	.00	1,380.00	1,380.00	.0%
1044103	520100 G2025 LIFE INS	.00	.00	.00	.00	115.00	115.00	.0%
1044103	520500 G2025 DISABILITY	.00	.00	.00	.00	25.00	25.00	.0%
1044103	520700 G2025 FICA	.00	.00	.00	.00	4,595.00	4,595.00	.0%
1044103	520750 G2025 MED INSUR	.00	.00	.00	.00	1,075.00	1,075.00	.0%
1044103	531000 G2025 PROF FEES	.00	.00	.00	.00	5,000.00	5,000.00	.0%
1044103	553100 G2025 POSTAGE	.00	.00	.00	.00	200.00	200.00	.0%
1044103	554000 G2025 TRAV REIMB	.00	.00	.00	.00	200.00	200.00	.0%
1044103	557700 G2025 ADVERTISNG	.00	.00	.00	.00	700.00	700.00	.0%
1044103	569000 G2025 OFFIC SUPL	.00	.00	.00	.00	500.00	500.00	.0%
1044103	581120 G2025 CONF & MEM	.00	.00	.00	.00	1,000.00	1,000.00	.0%
1044103	587902 G2025 FAIR HOUSE	.00	.00	.00	.00	3,000.00	3,000.00	.0%
1044103	591500 G2025 TFR ISFUND	.00	.00	.00	.00	11,620.00	11,620.00	.0%
	TOTAL BDA ADMINISTRATION CDB	.00	.00	.00	.00	104,010.00	104,010.00	.0%
	TOTAL CDBG FUND REDEVELOPMEN	.00	.00	.00	.00	1,040,500.00	1,040,500.00	.0%
	GRAND TOTAL	.00	.00	.00	.00	1,040,500.00	1,040,500.00	.0%

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

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 10425 2024-2025 CDBG BUDGET

ACCOUNTS FOR:

CDBG FUND REDEVELOPMENT AUTH

1044103 BDA ADMINISTRATION CDBG

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
1044103	514000 - G2025				74,100.00 *
	EXECUTIVE DIRECTOR (2%)		1.00	2,727.00	2,727.00
	GRANTS ADMINISTRATOR - 50%		1.00	56,888.00	56,888.00
	SENIOR ADMIN ASST - 25%		1.00	14,485.00	14,485.00
1044103	515100 - G2025				500.00 *
	Hours as needed for Administrative Assistant to cover Public Hearings and evening meetings.		1.00	500.00	500.00
1044103	517000 - G2025				1,380.00 *
	2% Vacation Buyback per contract for Exec. Dir. and 50% Vacation Buyback per contract for Grants Administrator		1.00	1,380.00	1,380.00
1044103	520100 - G2025				115.00 *
	Life Insurance premiums		1.00	115.00	115.00
1044103	520500 - G2025				25.00 *
	Disability Insurance premiums		1.00	25.00	25.00
1044103	520700 - G2025				4,595.00 *
	F.I.C.A. payroll deduction at .062		1.00	4,595.00	4,595.00
1044103	520750 - G2025				1,075.00 *
	Medicare payroll deduction at .0145%		1.00	1,075.00	1,075.00
1044103	531000 - G2025				5,000.00 *
	Includes consultants and technology (software) to support staff efforts.		1.00	5,000.00	5,000.00
1044103	553100 - G2025				200.00 *
	Annual mailings of CDBG request for proposal packets, various HUD correspondence.		1.00	200.00	200.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 10425 2024-2025 CDBG BUDGET

ACCOUNTS FOR:

CDBG FUND REDEVELOPMENT AUTH

	VENDOR	QUANTITY	UNIT COST	2025 REQUEST
1044103 554000 - G2025				200.00 *
Travel for meetings in Bristol and other cities, HUD meetings and training, Fair Housing events		1.00	200.00	200.00
1044103 557700 - G2025				700.00 *
Federally mandated advertising requirements for Public Hearings, Citizen Participation, Environmental Review Record		1.00	700.00	700.00
1044103 569000 - G2025				500.00 *
Miscellaneous Office Supplies		1.00	500.00	500.00
1044103 581120 - G2025				1,000.00 *
Attendance at necessary conferences and meetings; necessary memberships		1.00	1,000.00	1,000.00
1044103 587902 - G2025				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
1044103 591500 - G2025				11,620.00 *
CDBG Share of Health Insurance Premium. Grants Administrator (50% CDBG Share); Administrative Assistant (25% CDBG Share); Executive Director (2% CDBG Share).		1.00	11,620.00	11,620.00

TOTAL BDA ADMINISTRATION CDBG

104,010.00

TOTAL CDBG FUND REDEVELOPMENT AUTH

1,040,500.00

GRAND TOTAL

1,040,500.00

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

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:									
GENERAL	FUND		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0014500	HEALTH/SS	OUTSIDE AGENCIES							
0014500	585001	AMPLIFY	4,258.00	4,260.00	4,260.00	4,260.00	4,260.00	4,260.00	.0%
0014500	585004	STVINCENT	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	55,000.00	83.3%
0014500	585005	C-MED	57,746.70	60,665.00	60,665.00	60,661.00	60,661.00	61,330.00	1.1%
0014500	585098	HIV/TSKFRC	1,492.95	.00	1,500.00	.00	1,500.00	.00	.0%
0014500	585204	VETERANS	13,305.00	15,130.00	15,130.00	15,130.00	15,130.00	14,045.00	-7.2%
TOTAL HEALTH/SS OUTSIDE AGEN			106,802.65	110,055.00	111,555.00	110,051.00	111,551.00	134,635.00	22.3%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0014500	HEALTH/SS OUTSIDE AGENCIES				
0014500	585001 -	Contribution to Amplify, Inc Request for Local Support	1.00	4,260.00	4,260.00 * 4,260.00
0014500	585004 -	General operating expenses for programs within St. Vincent De Paul Mission of Bristol, Inc.	1.00	35,000.00	55,000.00 * 35,000.00
		Portion of the Outreach Department Salary.	1.00	20,000.00	20,000.00
0014500	585005 -	CMED Fair Share Assessment	1.00	61,330.00	61,330.00 * 61,330.00
0014500	585204 -	Using estimated population data from the U.S. Census Bureau, estimates that there is 2,809 veterans living in Bristol. Bristol is currently ranked with the 3rd largest veteran population in the state.	1.00	14,045.00	14,045.00 * 14,045.00
TOTAL HEALTH/SS OUTSIDE AGENCIES					134,635.00

November 30, 2023

Diane Waldron
Comptroller
111 North Main Street
Bristol CT 06010

Re: Request for Town Funding FY 2024 - 2025

Dear Diane Waldron,

On behalf of Amplify, Inc. I want to personally thank the town of Bristol for their contribution for FY 2023-2024. 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 2024-2025 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,



Allyson Nadeau-Schmeizl, MPA
Executive Director

Enclosure

cc: Jodi McGrane, Assistant to the Comptroller

November 30, 2023

Diane Waldron
Comptroller
111 North Main Street
Bristol CT 06010

Contribution to Amplify, Inc
Request for Local Support
FY 2024-2025

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-Schmeizl".

Allyson Nadeau-Schmeizl, MPA
Executive Director

cc: Jodi McGrane, Assistant to the Comptroller



January 9, 2024

Jodi A. McGrane

Assistant to the Comptroller

City of Bristol

Office of the Comptroller

111 North Main Street

Bristol, CT 06010

Re: 2024-2025 Budget Request

Dear Jodi A. McGrane:

Thank you for the opportunity to provide this budget request for 2024-2025. We appreciate the community and City of Bristol for your support. Our budget request is for a total of \$55,000. This request for 7/1/2024 to 6/30/2025 is made up of \$35,000 in General Operating expenses for programs within St. Vincent De Paul Mission of Bristol, Inc. (SVDP), and \$20,000 that makes up a portion of the Outreach Department 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 4 goals for 2024-2025: A) Continue to effectively operate the homeless shelter and continue to facilitate a winter overflow shelter, B) Continue and expand our Homeless Outreach capability by leveraging resources and staff at the SVDP Resource Center. and C) Work to improve the functioning of the Central Connecticut Coordinated Access Network (CCCAN). D) Develop a stronger interagency team within our community.

Each 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, connection to CCAN, and a strong interagency team in our community, the care system breaks down. SVDP is always providing and developing strategies for needed services to end homelessness.

Please feel free to contact me with any additional questions.

Sincerely,

Christine Thebarger

Christine Thebarger

Executive Director

**CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Outside Agencies

Organization: St Vincent De Paul Mission of Bristol

Fiscal Year 2024 Goals and Accomplishments:

Goal:

SVDP is working closely with the Department of Housing to install HVAC “Split Units” that include both heating and cooling functions. This equipment will supplement our existing aging boiler system that serves the entire building. The second and third floors of the emergency shelter that were renovated to change this organization from congregate housing to individual rooms are extremely hot in the summer and need some additional heat in the winter. There are also some areas on the main floor that would benefit from this supplemental HVAC source and take some stress off our existing system.

Anticipated Accomplishments:

All units will be installed and operational on the second and third floors. SVDP will raise the money to install the units needed on the main floor to reduce heating/cooling costs and extend the existing boiler's longevity.

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 changing needs of the community will vary as the nation begins to repair from the pandemic fiscal realignment and housing shortage.

The 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 mental health, detox/recovery, continuing education, housing programs, basic need programs and warming cooling centers. Over the last 3 years, the caseload of people served has increased from 38 to 171 within the CCAN and the ability to work closely with Day Centers and Emergency Overflow Centers 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 a shelter to start working on moving forward to a life free from homelessness.

The addition of a Case Manager, a Resource Center Diversion Specialist, and a 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 and add 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:

To provide a cold weather location, a warm safe place to shelter the most vulnerable unsheltered homeless during the winter months from December 1, 2023 – March 31, 2024.

Accomplishment:

SVDP used the First Congregational Church at 31 Maple Street, Bristol for the last 3 years with a modification granted by the State Fire Marshal’s Office. That modification was denied this year because they required costly upgrades outlined in the modification to be completed. This is not cost effective for a site that is only used 3 months a year with no guarantee of being funded on an ongoing basis. This year, SVDP secured a Cold Weather Overflow location to open December 2023 to serve 20 people overnight at Bridge Community Church. The modification was granted after much petitioning and letter writing and phone calls from our community leaders to the State Fire Marshalls Office to explain the need and that homelessness has been named a public health crisis.

Summary of Fiscal Year 2024-2025 Request:

The budget request is \$55,000. This funding will be used to support the initiative of housing people who are living outside by meeting them where they are and developing housing plans to find sustainable housing with a goal of completing this even before they come into emergency shelter.

SVDP continues to receive funding for the Outreach Department, the Resource Center, and the emergency shelter. SVDP relies on private donations to supplement grants received. These grants have not increased with the cost of living, increased minimum wage, services and products. The need has grown multifold for all Social Service Non-Profits, and there is a scramble for a smaller amount of donations. The Christmas Annual Appeal donations were down by 37%. Additionally, a local business and longtime donation partner was not able to make their end of year donation this year due to lower revenues and contract cancellations. This accounted for a decrease of 4% of the overall budget. Unfortunately, these funds were unrestricted operational funds that are often able to cover a larger gap because they were not allocated to a specific need.

Fiscal Year 2025 Goals:

SVDP will continue to try to align staff with the needs of the increasing number of people experiencing homelessness in the City of Bristol. Work will continue to increasing funding to retain staff and increase the programs that are imperative to decreasing homelessness. Creation of strong relationships with landlords and development of creative housing solutions will continue to be a high priority. 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 waver and not when they have reverted to baseline.
- We believe in employment or volunteerism to minimize idle time and add structure and engagement with the community for the people we serve.
- 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 Supportive Housing to someday end homelessness.



North Central Connecticut Emergency Medical Services Council, Inc.

January 5, 2024

Honorable 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 2024-2025 is **\$61,330**. The assessment is used for CMED operating expenses. It is based on a per capita rate of **\$1.00** for your Town with a population of **61,330**. ***We request that your community pay this Town Fair Share Assessment amount.***

The contract and invoice will be mailed to you in June 2024.

The population figures are taken from the Connecticut Department of Public Health Population Estimates as of July 1, 2022. We enclose the CMED Operations Budget for Fiscal Year 2024-2025. North Central Connecticut EMS Council's 2023 Audited Financial Statements will be sent under separate cover. A certificate of insurance will also 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. Together, your Town Fair Share Assessment and the State subsidy complete the total budget requirements.

As a regional asset, we continually seek opportunities to support interoperable communications initiatives that ultimately benefit 851,964 residents in the Capital Region. North Central CMED coordinates Emergency Medical Services when a mass casualty incident or a major disaster occurs.

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

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, 2023, recording 150,558 EMS calls for service.

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

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

Sincerely,



Lewis Pillsbury

Representative for Town of Rocky Hill

Interim Chairman, NCCEMSC Communications Committee

Enclosures

cc: Letter Only

Diane Waldron, City Comptroller

Note: CMED Representative Position Currently Vacant

**CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Veterans Strong Community Center (VSCC) Org: 0014500-585204

Division: Health & Social Services

Fiscal Year 2024 Goals and Accomplishments:

- Continued participation in numerous city-wide initiatives, including but not limited to Bristol Cares, Homelessness Task Force/Cold Weather Protocol and SALT/Triad Committee (with United Way), and state-wide initiatives, such as the Veterans CAN (homelessness), Senator Murphy's Veteran Committee, etc.
- Enhanced gift card program to "Veterans Logistics Fund" to provide, in addition to gift cards for immediate needs of groceries or gas, but also programs to provide fresh fruits and vegetables from Family Roots, emergency home heating / energy assistance up to \$500, and emergency needs (i.e. housing for a homeless veteran and his son in a local motel; assisting an elderly veteran with automotive repairs). To date this program has assisted 11 Bristol Veterans/Families.
- Transitioned grant writer to Director of Finance and Fundraising, taking over responsibilities from Executive Director so the ED has more time to work with clients and outreach events.

Summary of Fiscal Year 2024-2025 Request:

- Director of Finance and Fundraising position is currently funded through grants so hours are limited.
- VSCC, using estimated population data from the U.S. Census Bureau, estimates that there is 2,809 Veterans living in Bristol. Bristol is currently ranked with the 3rd largest veteran population in the state.

Fiscal Year 2025 Goals:

- Increase marketing and outreach to reach more veterans living within our service area

Long Term Goals:

- 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



**Veterans Strong
Community Center, Inc.**

Voices of Honor: Honoring All That Have Served

Veterans Strong Community Center, Inc.
c/o Bristol City Hall
111 North Main Street
Bristol, CT 06010

Phone: 860-584-6258

Fax: 860-584-6263

E-mail: donnadognin@vetstronginc.org

To:

Mayor Jeffrey Caggiano
Bristol City Hall
111 North Main Street
Bristol, CT 06010

For:

Veterans assistance services FY2025

Invoice # 0800

Date: January 17, 2024

Due Date: July 1, 2024

DESCRIPTION	HOURS	RATE	AMOUNT
Provide Veterans assistance services for the fiscal year of 2025, including but not limited to outreach and support of in-town events			14,045.00
Due Date: July 1, 2024			TOTAL
			14,045.00

Make all checks payable to: Veterans Strong Community Center, Inc.

Veterans Strong Community Center, Inc.. is a 501(c)3 non-profit organization.

Thank you for your support!

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:									
GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0014550	CEMETERY UPKEEP								
0014550	531400	SOLDIER'S	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
0014550	531405	LEWIS ST	25,020.00	25,020.00	25,020.00	25,020.00	25,020.00	25,020.00	.0%
0014550	531410	DOWNS ST	12,324.00	12,325.00	12,325.00	12,324.00	12,325.00	12,325.00	.0%
0014550	531415	LAKE AVE	40,374.00	40,375.00	40,375.00	40,374.00	40,375.00	40,375.00	.0%
TOTAL CEMETERY UPKEEP			79,018.00	79,020.00	79,020.00	79,018.00	79,020.00	79,020.00	.0%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0014550	CEMETERY UPKEEP				
0014550	531400 -				
	Maintenance and Upkeep of Cemetery		1.00	1,300.00	1,300.00 *
					1,300.00
0014550	531405 -				
	Maintenance and Upkeep of Lewis Street Cemetery		1.00	25,020.00	25,020.00 *
					25,020.00
0014550	531410 -				
	Maintenance and Upkeep of Downs St Cemetery		1.00	12,325.00	12,325.00 *
					12,325.00
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