



*City of Bristol
Economic and Community Development Board*

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Meeting ID: 867 6564 0580

Passcode: 269628

An ECD Budget Committee Special Meeting will be held on Thursday, January 9, 2025 at 4:15pm in Meeting Room 1-3 (Rm 111), City Hall, 111 North Main Street, Bristol, CT.

- I. Call to Order
- II. Public Participation
- III. Approval of Minutes
 - A. Approval of the Minutes of the Budget Committee meeting of January 10, 2024
- IV. Review of the 2024-2025 ECD Budget request
 - A. 2024-2025 ECD Budget request
- V. Take any action as necessary on above item
- VI. Adjournment

PER ORDER OF THE CHAIRPERSON

Jeff Caggiano
Mayor

ECONOMIC AND COMMUNITY DEVELOPMENT

BUDGET COMMITTEE

SPECIAL MEETING

Wednesday, January 10, 2024 at 4:30PM

City Hall, 111 N. Main Street, Bristol, CT Room 2-2 (Rm 209) and on Zoom

ATTENDEES: Howard Schmelder – Chair, Tom Hick

ABSENT: Andrew Rasmussen-Tuller

STAFF PRESENT: Justin Malley, Executive Director, Dr. Dawn Leger, Grants Administrator;
Sharon Arsego, Sr. Admin. Assistant

GUESTS: None

1. Call to Order

Tom Hick called the meeting to order at 4:30pm. A quorum was present.

2. Approval of the Minutes of the Budget Committee meeting of January 12, 2023

Tom Hick called for a motion to approve the Minutes from the Budget Committee meeting of January 12, 2023. Howard Schmelder made the motion to approve, and the motion was seconded by Tom Hick. All were in favor with no required changes to the Minutes and the Minutes were approved and accepted into the record.

3. Review of 2024-2025 ECD Budget request

Discussion about the various 2024-2025 ECD Budget request:

4101 – City Share

Justin Malley clarified the figures for the various line items within the 2025 Fiscal Year Requests. Items highlighted included funds for staff salary, professional fees for consultants on remediation and development projects, and a boost to the advertising and marketing account with the streamlining of related accounts like printing and binding into the one account.

Both Tom Hick or Howard Schmelder agreed the budget was sensible and no changes to the proposed budget request for 4101-City Share were needed.

4102 – CDBG Rehab

Justin Malley clarified the use of this budget for the Housing Rehabilitation Program, which is funded by Federal HUD money. Dr. Dawn Leger explained that the amount of funding the city receives varies year to year, and the proposed budget is a slight increase based on trending demand for the program. This budget as proposed could be adjusted based on what the final HUD numbers are once the ECD staff is notified.

Both Tom Hick or Howard Schmelder agreed the budget was sensible and no changes to the proposed budget request for 4102-CDBG Rehab were needed.

4103 – CDBG Admin

Justin Malley clarified that some of this budget is used to pay specific percentages of the salaries of the ECD Director, Grant Administrator and Sr. Administrative Assistant. The housing rehabilitation grant program is in high demand. Dr. Dawn Leger is exploring a new software program that would be a more automated data approach in the processing of those applications.

The Health Insurance line items were part of a smaller discussion as the increase appeared to be too high. Justin Malley advised the Committee that the ECD works closely with the Comptroller's Department to address any questions they may have.

Both Tom Hick or Howard Schmelder agreed the budget was sensible and no changes to the proposed budget request for 4103-CDBG Admin were needed.

4. Take any action as necessary on above item

Howard Schmelder called for the motion to be read. Tom Hick read the proposed motion as follows:

Motion to approve the ECD FY 2024-2025 budget request as recommended by the Budget Committee on January 10, 2024 and submit to the Comptroller's Office for revisions if necessary. Howard Schmelder seconded the motion. All were in favor and the Motion was accepted into the record.

5. Adjournment

Tom Hick called for a motion to adjourn. Howard Schmelder made the motion which was seconded by Tom Hick. The meeting adjourned at 4:47pm.

Respectfully submitted,

Sharon Arsego
Recording Secretary

**CITY OF BRISTOL
2025-2026 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Economic and Community Development (ECD)

Fiscal Year 2025 Goals and Accomplishments

Economic Development Incentives

From July 1, 2024 to present, the Economic and Community Development (ECD) department coordinated business development incentives – including grants, loans, and tax abatements – to assist new and existing businesses as well as developers completing significant projects. A sampling of recent incentives includes:

- ECD and its partner, Community Investment Corp. (CIC), closed five loans to assist businesses with expansion activities using the ECD's new Forgivable Revolving Loan Fund. This includes helping businesses purchase commercial buildings to conduct business, assisting a longtime manufacturer in upgrading its electrical system to support additional equipment, and helping a downtown eatery with equipment and building upgrades. Several additional loans are being prepared for closing in early 2025.
- The ECD provided Small Business Micro Grants to several small businesses undertaking facility upgrades. This included longtime Bristol businesses as well as several startup businesses downtown.
- High-technology manufacturers Bauer Inc. and G&M Woodworking received tax abatement through the State of Connecticut Urban Jobs Program associated with their company expansions.
- Several businesses and non-profits continued important work funded through the American Rescue Plan Act (ARPA). These businesses and non-profits include Emily's Catering, Rowley Spring and Stamping, Bristol Boys and Girls Club, BristolWORKS! and many others.

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 completed construction on Phase #1 of a sprawling mixed-use development on Centre Square that includes more than 50 apartments and 8,000 square feet of ground floor commercial space.
- Wheeler Health completed construction of its 45,000 square foot corporate headquarters and medical facility on Centre Square.
- Construction on the HOME2 hotel is complete, offering an exciting complement to the recently completed Bristol Event Center.

- ECD, New Colony Development (land bank), and the Michaels Organization continue to partner on the environmental cleanup and redevelopment of the J.H. Sessions building at 273 Riverside Ave.

Marketing Highlights

- ECD is developing a marketing research initiative to target young professionals – ages 25 to 34. The results from this market research will allow ECD to develop targeted marketing and to identify the most efficient methods for spending limited marketing dollars to promote the many great assets available in Bristol for both residents and visitors.
- As economic development continues in downtown and throughout the city, ECD is committed to continuing to promote Bristol's small businesses – both existing and new – through social media, public relations, and targeted marketing initiatives.
- ECD celebrated the opening of 14 new businesses with ribbon cutting ceremonies and 2 groundbreaking ceremonies for existing businesses expanding in 2024.
- ECD recognized 12 Bristol businesses celebrating milestone anniversaries (30-plus years in business) in 2024.
- ECD will 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 \$81,781 to ten (10) community agencies providing programs to benefit Bristol residents with low and moderate incomes, and set aside \$3,000 in funds to support Fair Housing activities in the City.
- For the period July 1, 2023 to June 30, 2024, the ECD utilized \$332,267 in CDBG Housing Rehabilitation funds to provide grants for projects benefiting 29 single-family homeowners, and awarded \$30,000 for rehabilitation of six (6) multi-family housing units (total CDBG grants = \$362,267). 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.

Grants Administration Highlights

- The city was awarded a grant by the National Park Service to support improvements at Rockwell Park. Part of the Outdoor Recreation & Legacy Partnership, the grant of \$1,930,000 is targeted at enhancements to the park located in a very low-income census tract. This requires a match of the grant funding.

- In 2023-24, a grant of \$793,184 was awarded by CT DOT as part of the Community Connectivity program. Funds are used to improve crosswalks and pedestrian walkways throughout the City, especially in the Downtown area and near school facilities. The City has previously received \$739,020 from this program, bringing the total funded to \$1,532,204.
- In 2024 successful applications for grants from the Main Street Community Foundation and the Thomaston Savings Bank Foundation were awarded to support programs at the Bristol Police Department, including the department's ongoing activities with Summer Youth Athletic Programs at Cambridge Park and outfitting the Police Cadets with uniforms and equipment; and to the Bristol Senior Center to assist elderly residents experiencing food or housing insecurity.

Summary of Fiscal Year 2026 Request

- The ECD is submitting the attached fiscal year 2026 budget request with no expectations for significant changes within the ECD office.
- The ECD has abided by the directive to maintain a level or reduced budget.

Fiscal Year 2026 Goals

Incentivize Private Development

The ECD will build upon early success of the Forgivable Revolving Loan Fund. The program serves 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. In addition to using the Forgivable Revolving Loan Fund, the ECD will continue to offer small grants for businesses undertaking minor renovations as well as façade grants for commercial properties in downtown, "West End," and Forestville Center.

Continued Brownfield Redevelopment

- The ECD continues to work on redevelopment of the J.H. Sessions building at 273 Riverside Avenue. City staff are working with a developer – The Michaels Organization – on the development of approximately 80 apartments at the site.
- The redevelopment of 894 Middle Street, a 17-acre property that was once the home of a metal reclamation facility, remains a top priority. A Request for Proposal (RFP) for the sale and redevelopment of the site was released in late 2024, with proposals due in early 2025.
- 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

The ECD will continue to manage grants administration for City efforts while also coordinating the CDBG program in a responsible manner, adapting to funding changes and shifting priorities for the community. The department's primary effort for 2026 will be to meet the growing needs of local non-profits while continuing to fund the popular housing rehabilitation program.

Address Workforce Development Challenges and Opportunities

The ECD plans to increase its support of workforce development initiatives in Bristol to help local residents improve their employment prospects, their net worth, and to aid local businesses in finding reliable employees. The ECD intends to continue its strong partnership with BristolWORKS!, an innovative local workforce development agency.

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 exhibit "civic pride", and to make those outside Bristol aware that the "All Heart City" is a great place to visit, to purchase property, to start/expand a business, or to relocate an existing business. FY 2026 efforts will include economic development videos in collaboration with the Mayor's Office, continuing to promote businesses through social media campaigns, 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 employees who may be relocating here.

Sell City-Owned Property for Private Development

The ECD will 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

- Establish a plan based on short-term and long-term City development goals and to use said plan 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. This may include adjusting local policies to best meet the needs of a changing business climate.

- The ECD must remain focused on the plights of local non-profit agencies experiencing an increased caseload – particularly organizations assisting the homeless population – while having resources reduced.

CITY OF BRISTOL 2026 BUDGET PROPOSAL
Economic and Comm Dev. Dept.

				2024	2025	ACTUAL	2026	AMT	PCT
				ORIG BUD	ORIG BUD	2025	REQUEST	CHANGE	CHANGE
	ECD	City Share 1044101				YTD			
1044101	514000	G2025	REGULAR WAGES & SALARIES	322,450	330,505	143,706	330,505	-	0.0%
1044101	515100	G2025	OVERTIME WAGES & SALARIES	1,500	1,500	406	1,500	-	0.0%
1044101	515200	G2025	PARTTIME		-	-	-	-	0.0%
1044101	517000	G2025	OTHER WAGES	2,490	3,925	3,702	3,705	(220)	-5.6%
1044101	520100	G2025	LIFE INSURANCE	430	430	141	430	-	0.0%
1044101	520500	G2025	DISABILITY INSURANCE	95	95	35	95	-	0.0%
1044101	520700	G2025	F.I.C.A.	19,995	20,500	9,859	20,500	-	0.0%
1044101	520750	G2025	MEDICARE INSURANCE	4,680	4,795	2,306	4,795	-	0.0%
1044101	531000	G2025	PROFESSIONAL FEES & SERVICES	9,100	9,100	4,909	9,100	-	0.0%
1044101	543000	G2025	REPAIRS & MAINTENANCE	-	-	-	-	-	0.0%
1044101	553000	G2025	TELEPHONE	-	-	-	-	-	0.0%
1044101	553100	G2025	POSTAGE	900	500	105	500	-	0.0%
1044101	554000	G2025	TRAVEL REIMBURSEMENT	3,000	2,000	40	1,000	(1,000)	-50.0%
1044101	555000	G2025	PRINTING & BINDING	500	-	-	-	-	0.0%
1044101	557700	G2025	ADVERTISING & MARKETING	43,200	45,700	17,147	46,700	1,000	2.2%
1044101	561800	G2025	PROGRAM SUPPLIES	1,000	1,000	251	1,000	-	0.0%
1044101	569000	G2025	OFFICE SUPPLIES	1,200	1,000	426	1,000	-	0.0%
1044101	581120	G2025	CONFERENCES & MEMBERSHIPS	5,000	5,000	370	5,000	-	0.0%
1044101	581260	G2025	MISCELLANEOUS PROMOTIONS	1,000	-	-	-	-	0.0%
1044101	581270	G2025	TRADE SHOWS	1,000	-	-	-	-	0.0%
1044101	587467	G2025	DOWNTOWN REVITAL. ACTIVITY	3,500	3,500	1,272	3,500	-	0.0%
1044101	591500	G2025	CITY HEALTH INSURANCE	44,700	56,330	22,478	63,655	7,325	13.0%
TOTALS				465,740	485,880	207,153	492,985	7,105	1.5%

CITY OF BRISTOL 2026 BUDGET PROPOSAL
Economic and Comm. Dev. Dept.

Economic and Community Development Dept.					
City Share	1044101	BACK-UP WORKSHEET			
Account	Object	Description	23-24 Budget	24-25 Budget	25-26 Budget
REGULAR WAGES & SALARIES	514000	Executive Director (98%), Administrative Assistant (75%), Grants Administrator (50%), Marketing & PR Specialist (100%), Housing Rehabilitation Specialist (1%)	322,450	330,505	330,505
OVERTIME WAGES & SALARIES	515100	Administrative Assistant and Housing Rehabilitation and Project Specialist, as needed.	1,500	1,500	1,500
PARTTIME	515200		-	-	-
OTHER WAGES	517000	98% Vacation buyback per contract for Exec. Dir. + 50% Vacation buyback Grants Administrator	2,490	3,925	3,705
LIFE INSURANCE	520100	Life Insurance premiums	430	430	430
DISABILITY INSURANCE	520500	Disability Insurance premiums	95	95	95
FICA	520700	F.I.C.A. payroll deduction at .062	19,995	20,500	20,500
MEDICARE INSURANCE	520750	Medicare payroll deduction at .0145%	4,680	4,795	4,795
PROFESSIONAL FEES & SERVICES	531000	Includes consultants for specialized projects.	9,100	9,100	9,100
TELEPHONE	553000	Allocated by Comptroller's Office	-	-	-
REPAIRS & MAINTENANCE	543000		-	-	-
POSTAGE	553100	ECD Board and sub-committee mailings, marketing projects, and various correspondence related to economic development, grant applications	900	500	500
TRAVEL REIMBURSEMENT	554000	Travel to various meetings and events.	3,000	2,000	1,000
PRINTING & BINDING	555000	Marketing inserts and newsletters; etc.	500	-	-
ADVERTISING & MARKETING	557700	Costs associated with new marketing initiatives	43,200	45,700	46,700
PROGRAM SUPPLIES	561800	Subscriptions for grant availability and economic development; necessary materials to carry out programs	1,000	1,000	1,000
OFFICE SUPPLIES	569000	Miscellaneous Office Supplies	1,200	1,000	1,000
CONFERENCES & MEMBERSHIPS	581120	Necessary conferences and meetings; necessary memberships	5,000	5,000	5,000
MISCELLANEOUS PROMOTIONS	581260	Marketing materials and supplies for community events	1,000	-	-
TRADE SHOWS	581270	Cost of booth space, materials for events	1,000	-	-
DOWNTOWN REVITAL. ACTIVITY	587467	Banners and replacement parts, small streetscape improvements, way-finder signs	3,500	3,500	3,500
CITY HEALTH INSURANCE	591500	City Share of Health Insurance Premium. Executive Director (98% City Share); Grants Administrator (50% City Share); Administrative Assistant (75% City Share); Housing Rehabilitation Specialist (1% City Share)	44,700	56,330	63,655
TOTALS			465,740	485,880	492,985

CITY OF BRISTOL 2026 BUDGET PROPOSAL
Economic and Comm Dev. Dept.

				2024	2025	ACTUAL			
				ORIG BUD	ORIG BUD	2025	2026	AMT	PCT
	ECD	CDBG Rehabilitation Programs 1044102				YTD	REQUEST	CHANGE	CHANGE
1044102	514000	G2025	REGULAR WAGES & SALARIES	81,220	83,255	37,053	83,255	-	0.0%
1044102	515100	G2025	OVERTIME WAGES & SALARIES	1,500	1,500	290	1,500	-	0.0%
1044102	520100	G2025	LIFE INSURANCE	70	70	30	70	-	0.0%
1044102	520500	G2025	DISABILITY INSURANCE	30	30	10	30	-	0.0%
1044102	520700	G2025	F.I.C.A.	5,040	5,165	2,371	5,165	-	0.0%
1044102	520750	G2025	MEDICARE INSURANCE	1,180	1,210	555	1,210	-	0.0%
1044012	531000	G2025	PROFESSIONAL FEES	2,000	2,000	-	500	(1,500)	-75.0%
1044102	554000	G2025	TRAVEL REIMBURSEMENT	750	750	176	750	-	0.0%
1044102	561800	G2025	PROGRAM SUPPLIES	250	250	-	250	-	0.0%
1044102	587100	G2025	RES REHAB	275,000	300,000	110,231	300,000	-	0.0%
1044102	587105	G2025	RH MULTI	30,000	25,000	9,300	25,000	-	0.0%
1044102	591500	G2025	CITY HEALTH INSURANCE	23,300	31,380	11,320	35,460	4,080	13.0%
TOTALS				420,340	450,610	171,335	453,190	2,580	0.6%

CITY OF BRISTOL 2026 BUDGET PROPOSAL
Economic and Comm Dev. Dept.

Economic and Comm Dev. Department Housing Rehabilitation program Support Staff		1044102 BACK-UP WORKSHEET			
Account	Object	Description	23-24 Budget	24-25 Budget	25-26 Budget
REGULAR WAGES & SALARIES	514000	Employee Salaries - Housing Rehabilitation and Project Specialist (99%)	81,220	83,255	83,255
OVERTIME WAGES & SALARIES	515100	Housing Rehabilitation and Project Specialist, as needed.	1,500	1,500	1,500
LIFE INSURANCE	520100	Life Insurance premiums	70	70	70
DISABILITY INSURANCE	520500	Disability Insurance premiums	30	30	30
FICA	520700	F.I.C.A. payroll deduction at .062	5,040	5,165	5,165
MEDICARE INSURANCE	520750	Medicare payroll deduction at .0145%	1,180	1,210	1,210
PROFESSIONAL FEES & SERVICES	531000	City Clerk filing fees and assistance with lead paint/other work for housing rehab	2,000	2,000	500
TRAVEL REIMBURSEMENT	554000	Housing Rehabilitation and Project Specialist performs inspections and completes applications in homes throughout the City; attends HUD training and meetings	750	750	750
PROGRAM SUPPLIES	561800	Materials necessary to carry out Rehabilitation programs and other projects	250	250	250
RE REHAB	587100	CDBG Rehabilitation project grants for single-family structures. Increase to align with actual expenditures.	275,000	300,000	300,000
RH MULTI	587105	CDBG Rehabilitation project grants for multifamily structures	30,000	25,000	25,000
CITY HEALTH INSURANCE	591500	CDBG Share of Health Insurance Premium. Housing Rehabilitation Specialist (99% CDBG Share)	23,300	31,380	35,460
TOTALS			420,340	450,610	453,190

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

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

CITY OF BRISTOL 2026 BUDGET PROPOSAL
Economic and Comm Dev. Dept.

				2024	2025	ACTUAL	2026	AMT	PCT
				ORIG BUD	ORIG BUD	2025	REQUEST	CHANGE	CHANGE
	ECD	CDBG Planning and Administration 1044103				YTD			
1044103	514000	G2025	REGULAR WAGES & SALARIES	72,295	74,100	18,722	74,100	-	0.0%
1044103	515100	G2025	OVERTIME	500	500	-	500	-	0.0%
1044103	517000	G2025	OTHER WAGES	1,065	1,380	1,090	1,090	(290)	-21.0%
1044103	520100	G2025	LIFE INSURANCE	115	115	22	115	-	0.0%
1044103	520500	G2025	DISABILITY INSURANCE	25	25	5	25	-	0.0%
1044103	520700	G2025	F.I.C.A.	4,485	4,595	1,228	4,595	-	0.0%
1044103	520750	G2025	MEDICARE INSURANCE	1,050	1,075	287	1,075	-	0.0%
1044103	531000	G2025	PROFESSIONAL FEES & SERVICES	5,000	5,000	-	3,670	(1,330)	-26.6%
1044103	553100	G2025	POSTAGE	200	200	50	200	-	0.0%
1044103	554000	G2025	TRAVEL REIMBURSEMENT	200	200	-	200	-	0.0%
1044103	555000	G2025	PRINTING & BINDING	-	-	-	-	-	0.0%
1044103	557700	G2025	ADVERTISING	700	700	1,170	2,500	1,800	257.1%
1044103	561800	G2025	PROGRAM SUPPLIES	-	-	-	-	-	0.0%
1044103	569000	G2025	OFFICE SUPPLIES	1,000	500	37	250	(250)	-50.0%
1044103	581120	G2025	CONFERENCES & MEMBERSHIPS	1,000	1,000	206	1,000	-	0.0%
1044103	587902	G2025	FAIR HOUSING/PLANNING	3,000	3,000	-	-	(3,000)	-100.0%
1044103	591500	G2025	CITY HEALTH INSURANCE	8,185	11,620	4,218	13,135	1,515	13.0%
TOTALS				98,820	104,010	27,035	102,455	(1,555)	-1.5%

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

CITY OF BRISTOL 2026 BUDGET PROPOSAL
Economic and Community Dev. Dept.

Economic and Community Dev. Dept. - CDBG Planning and Administration		1044103	BACK-UP WORKSHEET			
Account	Object	Description	23-24 Budget	24-25 Budget	25-26 Budget	
REGULAR WAGES & SALARIES	514000	Employee Salaries - Executive Director (2%), Administrative Assistant (25%), Grants Administrator (50%)	72,295	74,100	74,100	
OVERTIME WAGES & SALARIES	515100	Hours as needed for Administrative Assistant to cover Public Hearings and evening meetings.	500	500	500	
OTHER WAGES	517000	2% Vacation Buyback per contract for Exec. Dir. and 50% Vacation Buyback per contract for Grants Administrator	1,065	1,380	1,090	
LIFE INSURANCE	520100	Life Insurance premiums	115	115	115	
DISABILITY INSURANCE	520500	Disability Insurance premiums	25	25	25	
FICA	520700	F.I.C.A. payroll deduction at .062	4,485	4,595	4,595	
MEDICARE	520750	Medicare payroll deduction at .0145%	1,050	1,075	1,075	
PROFESSIONAL FEES & SERVICES	531000	Includes consultants and technology (software) to support staff efforts.	5,000	5,000	3,670	
POSTAGE	553100	Annual mailings of CDBG request for proposal packets, various HUD correspondence.	200	200	200	
TRAVEL REIMBURSEMENT	554000	Travel for meetings in Bristol and other cities, HUD meetings and training, Fair Housing events	200	200	200	
PRINTING & BINDING	555000	Costs for program brochures	-	-	-	
ADVERTISING & MARKETING	557700	Federally mandated advertising requirements for Public Hearings, Citizen Participation, Environmental Review Record	700	700	2,500	
PROGRAM SUPPLIES	561800	Subscriptions for federal and state updates in community development; materials necessary to carry out administration of CDBG programs	-	-	-	
OFFICE SUPPLIES	569000	Miscellaneous Office Supplies	1,000	500	250	
CONFERENCES & MEMBERSHIPS	581120	Attendance at necessary conferences and meetings; necessary memberships	1,000	1,000	1,000	
FAIR HOUSING PLANNING	587902	Federally mandated activities related to Affirmatively Furthering Fair Housing such as training/workshops provided by the CT Fair Housing Center	3,000	3,000	-	
CITY HEALTH INSURANCE	591500	CDBG Share of Health Insurance Premium. Grants Administrator (50% CDBG Share); Administrative Assistant (25% CDBG Share); Executive Director (2% CDBG Share).	8,185	11,620	13,135	
TOTALS			98,820	104,010	102,455	