



*City of Bristol
American Rescue Plan Task Force*

INFORMATION TO ACCESS THIS MEETING

<https://bristolct-gov.zoom.us/j/84749613854?pwd=QlJwTjRWMWRSYXJQcFJWcUFlbk1hUT09>

Meeting ID: 847 4961 3854

Passcode: 12345

A special meeting of the American Rescue Plan Task Force meeting will be held on Tuesday, November 25, 2025, at 4:30 PM. in City Hall Council Chambers, 111 North Main Street, Bristol, Connecticut.

AGENDA

1. Call to Order
2. To discuss BristolWORKS! Budget Revision and to take any action as necessary.
 - a. Budget Revision
3. Adjournment

PER ORDER OF THE CHAIRPERSON
Ellen Zoppo-Sassu
Mayor

City of Bristol, CT – ARPA
Request for Revision to Project Budget

Subrecipient Name: BristolWORKS!

Total ARPA Award: \$2,400,000

Balance to Spend: As of 10/2025 reconciliation: \$208,098.13

Agreement End Date: 9/30/2026

Step 1 - Describe reasons for revision (limit to 300 words):

As we approach the later stages of the grant period and begin to exhaust available funds, we are requesting a formal budget modification to ensure the continued implementation of the project's scope—providing training and employability services to Bristol residents who are unemployed, underemployed, or seeking new career paths.

This current budget revision is in response to the 10/10/2025 ARPA Task Force meeting requiring BristolWORKS! to remain in our current location (430 N. Main Street, Bristol, CT) through end of ARPA grant period.

Step 2 – Complete the Project Budget form on Page 2.

Step 3 – Sign & date below - scan as PDF document.

Kim Ward Holley
Signature of Authorized Officer or Employee

11/12/2025
Date

(Make sure to keep a copy of this revision request for your files.)

Below for City Use:

Reviewed by: ☐ City

Date of Review & Summary Comments:

Decision: ☐ Approved ☐ Denied **Approved by** _____
Date Subrecipient notified of Decision: _____ Typed Name of City official/Staff

TOTAL AWARD - Budget Revision

Category of Expenditure	Current - Approved Budget	Revised Budget	% change (Revised/Previous)
<i>Personnel</i>	\$ 488,500.00	\$ 547,819.58	12.15%
<i>Fringe Benefits</i>	25,000.00	12,054.06	-51.78%
<i>Contracted Workers (1099)</i>	130,000.00	110,306.35	-15.15%
<i>Conferences/Travel</i>	14,000.00	14,463.84	3.31%
<i>Equipment (over \$5,000)</i>	40,000.00	31,675.38	-20.81%
<i>Office/Project Supplies (under \$5,000)</i>	124,612.46	89,276.19	-28.36%
<i>Contracts for Non-Personnel (Contracts)</i>	140,000.00	120,615.50	-13.84%
<i>Construction/Renovation Supplies</i>	0.00	0.00	0.00%
<i>Rent/Utilities</i>	119,762.40	162,327.28	35.54%
<i>Land Acquisition</i>	0.00	0.00	0.00%
<i>Property, Liability & Other Insurance</i>	45,000.00	40,405.47	-10.21%
<i>Contract for Auditing & Accounting Services</i>	60,000.00	57,800.00	-3.67%
<i>Other (Legal Services, Licenses, Fees & Subscriptions, Marketing Materials & Costs, Payroll Processing Expenses)</i>	37,000.00	37,131.21	0.36%
TOTAL	\$ 1,223,874.46	\$ 1,223,874.46	0.00%

Change of more than 20% of any line item will represent a Change of Scope.
This will require review & approval by the City.

BristolWORKS! ARPA Budget Revision Details

ARPA Category of Expenditure	2024-2026	2026		2026	2026	Details/Explanation
	Current ARPA Budget	Proposed ARPA Budget		Remaining ARPA Funds	BristolWORKS! Projected Budget	
Personnel (W-2 Salaries & Taxes)	\$ 488,500.00	\$ 547,819.58	Proposed ARPA Budget will leave the following funds available for 2026 expenses 	\$ 105,000.00	\$ 140,000.00	Partial 2026 Payroll for Staff
Fringe Benefits	\$ 25,000.00	\$ 12,054.06		\$ -	\$ 2,000.00	
Contracted Workers (1099)	\$ 130,000.00	\$ 110,306.35		\$ 9,000.00	\$ 40,000.00	Partial 2026 Contract Payment for Bookkeeper
Conferences/Travel	\$ 14,000.00	\$ 14,463.84		\$ -	\$ 3,000.00	
Equipment (over \$5,000 per item)	\$ 40,000.00	\$ 31,675.38		\$ -	\$ -	
Office/Project Supplies (under \$5,000 per item)	\$ 124,612.46	\$ 89,276.19		\$ -	\$ 10,000.00	
Contracts for non-personnel (Contracts)	\$ 140,000.00	\$ 120,615.50		\$ -	\$ 30,000.00	
Construction/Renovation Supplies	\$ -	\$ -		\$ -	\$ -	
Rent/Utilities	\$ 119,762.40	\$ 162,327.28		\$ 6,000.00	\$ 73,000.00	Partial 2026 Payment of Custodial/Telephone/Internet /Utilities - Chamber to donate \$60,000 to pay rent for 2026
Land Acquisition	\$ -	\$ -		\$ -	\$ -	
Property, Liability & Other Insurance	\$ 45,000.00	\$ 40,405.47		\$ 4,612.07	\$ 12,000.00	Partial 2026 Payment of ARPA Required Insurances & Bonds
Contract for Auditing & Accounting Services	\$ 60,000.00	\$ 57,800.00		\$ 19,000.00	\$ 40,000.00	Partial 2026 Payment of ARPA Required Audits & Accounting
Other (Legal, Licenses, Payroll Processing Fees)	\$ 37,000.00	\$ 37,131.21		\$ -	\$ 5,000.00	
Totals	\$ 1,223,874.86	\$ 1,223,874.86		\$ 143,612.07	\$ 355,000.00	\$143,612.07 ARPA Funds of anticipated \$355,000 budget for 2026