



# **TOWN OF BRISTOL, RI**

## **TOWN ADMINISTRATOR RECOMMENDED BUDGET**

*Fiscal Year Ending June 30, 2025*



TOWN OF BRISTOL, RHODE ISLAND  
OFFICE OF TOWN ADMINISTRATOR

STEVEN CONTENTE  
Town Administrator

March 15, 2024

I am pleased to present to the Honorable Town Council the Fiscal Year 2025 (FY25) Financial Budget Recommendation for the Town of Bristol. The Town of Bristol municipal appropriation, including the debt service, increased by \$1,517,995. This year, we will invest \$1,399,000 to replace essential Public Works vehicles and make additional improvements to Town-owned facilities and buildings. The request includes the annual road repaving program, allocating \$1,300,000 in funds to receive a State match of \$388,000 for road resurfacing. Savings are anticipated in workers' compensation insurance that has been credited to the Town's investments to automate trash collection, helping to reduce employee injury. The reduction in Workers Comp premiums has reduced the workers compensation premium this budget by \$128,000. The recommended budget also includes the Bristol Warren Regional School District's 2.41% requested increase for \$704,000 for a total Bristol contribution of \$29,990,009. The Town Council approved senior citizen property tax exemption increase of \$50 per qualifying senior is included in this budget.

The unassigned Fund Balance is currently \$7,135,861.90 approximately 12% of General Fund Revenues. This budget includes a fund balance appropriation increase of \$200,000 to \$800,000. Fiscal Year 2024 that ended on June 30, 2023 netted a surplus to the general fund of \$850,036. The Town's most recent S&P Global Rating completed in August of 2023 was reported to be at AA+, noting "good financial-management policies" and "practices under our Financial Management Assessment (FMA) methodology".

Real estate and property assessment values have grown by \$7,334,726 to \$3,623,692,710. This recommended budget reflects an increase of approximately \$1,412,473 over FY24. It is anticipated that the tax rate will increase .47 cents per thousand, from \$13.36 to \$13.83, a 3.52% increase.

The Town's major capital improvements plan includes the ongoing upgrades at the Town's Water Pollution Control facility. Projects include improvements to the solid waste handling system, electrical upgrades and collection system renovations that will mitigate stormwater overflow discharge into the bay. The annual sewer use fee is estimated to increase from \$605.79 to \$621.98.

The enclosed budget request includes much input and perspective from Department Heads, Personnel, and Town Residents and Taxpayers. I believe that this budget supports the Town's Capital Project to maintain infrastructure and facilities, incentivizes the continued dedication of experienced Town personnel, supports public safety, supports education, and is mindful to the impact on local homeowners.

Sincerely

Steven Contente, Town Administrator



## Town of Bristol Fiscal Year 2024-2025 Budget Index

### **Introduction & Exhibits**

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Revenue Summary  
Expenditure Summary  
Illustrative Charts

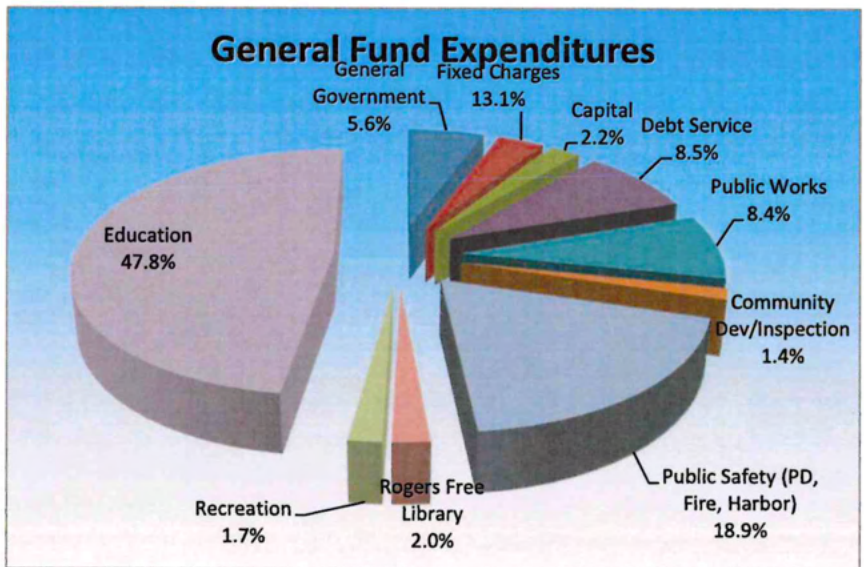
### **Operating Budgets by Department**

#### **General Fund**

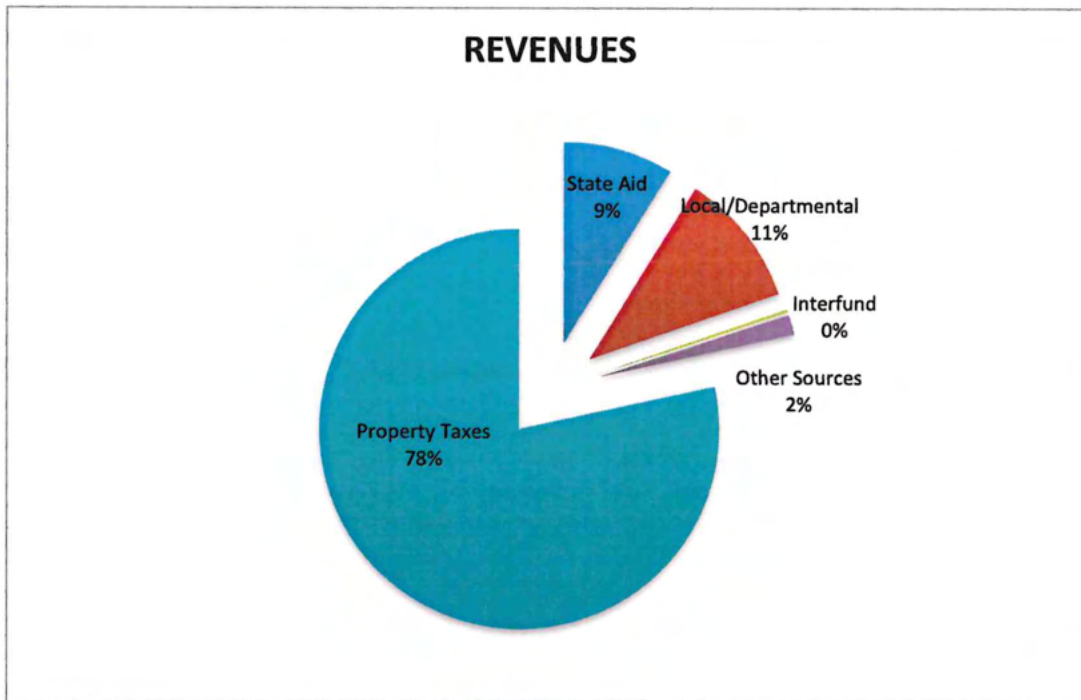
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#### **Enterprise Fund**

604 Water Pollution Control  
606 Composting  
607 Enterprise Fund



52.2  
6.5  
0.3  
6.8  
6.5  
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11.2  
1.5  
0.9  
13.1



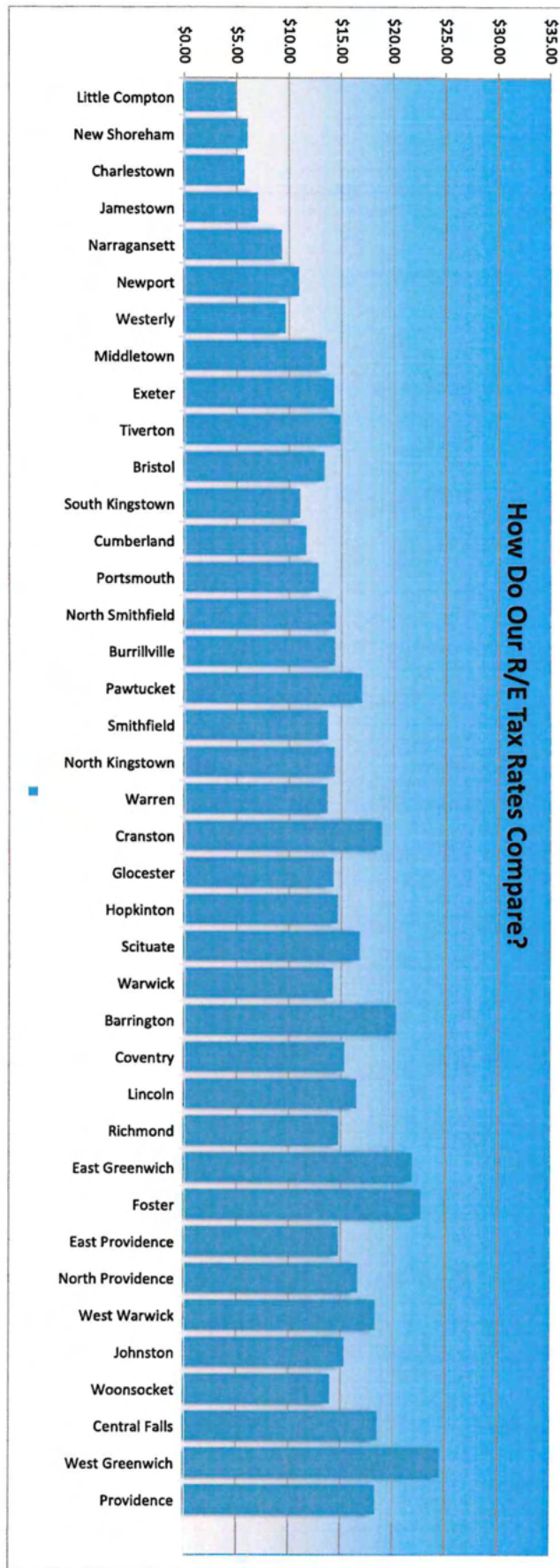
**TOWN OF BRISTOL**  
**EXPENDITURE PROJECTIONS**  
**FISCAL YEAR ENDING JUNE 30, 2025**

	ADOPTED BUDGET 2023-2024	DEPT REQ 2024-2025	TOWN ADMIN REC.	TOWN COUNCIL ADOPTED	DEPT	DEPT	TA	TA
					CHANGE OVER PY	% CHANGE OVER PY	CHANGE OVER PRIOR YEAR	% CHANGE OVER PRIOR YEAR
401 Town Council	118,311	119,136	119,136		825	0.70%	825	0.70%
402 Town Administrator	350,263	351,519	351,519		1,256	0.36%	1,256	0.36%
403 Town Clerk	607,522	647,798	647,798		40,276	6.63%	40,276	6.63%
404 Town Solicitor	185,925	189,988	189,988		4,063	2.19%	4,063	2.19%
405 Substance Abuse	99,908	72,904	72,904		(27,004)	-27.03%	(27,004)	-27.03% A
406 Board of Canvassers	48,956	63,694	63,694		14,738	30.10%	14,738	30.10% B
407 Municipal Court	36,874	37,402	37,402		528	1.43%	528	1.43%
501 Finance Department	988,954	1,100,727	1,100,727		111,773	11.30%	111,773	11.30% C
503 Fixed Charges	2,017,205	1,971,490	1,971,490		(45,715)	-2.27%	(45,715)	-2.27%
504 Town Hall Complex	557,510	581,793	581,793		24,283	4.36%	24,283	4.36%
601 Community Development	563,261	616,968	616,968		53,707	9.53%	53,707	9.53%
602 Inspection	251,383	267,052	267,052		15,669	6.23%	15,669	6.23%
603 Public Works	5,052,487	5,289,610	5,289,610		237,123	4.69%	237,123	4.69%
701 Police Department	8,287,556	8,599,559	8,599,559		312,003	3.76%	312,003	3.76%
702 Animal Control	284,202	286,380	286,380		2,178	0.77%	2,178	0.77%
703 Harbor Patrol	465,880	549,441	540,829		83,561	17.94%	74,949	16.09% D
704 Fire Department	2,252,848	2,577,542	2,577,542		324,694	14.41%	324,694	14.41% E
801 Human Services	58,308	60,471	60,471		2,163	3.71%	2,163	3.71%
802 Rogers Free Library	1,103,613	1,248,966	1,233,966		145,353	13.17%	130,353	11.81% F
803 Recreation	968,784	1,102,267	1,097,267		133,483	13.78%	128,483	13.26% G
805 Human Resources	246,600	266,750	252,730		20,150	8.17%	6,130	2.49%
806 Municipal Observances	33,250	33,250	33,250		0	0.00%	0	0.00%
<b>Total Appropriations (General Fund)</b>	<b>24,579,600</b>	<b>26,034,707</b>	<b>25,992,074</b>	<b>0</b>	<b>1,455,106</b>	<b>5.92%</b>	<b>1,412,473</b>	<b>5.75%</b>
505 Capital Transfer	1,470,000	1,399,000	1,399,000		(71,000)	-4.83%	(71,000)	-4.83%
502 Debt Service	5,125,782	5,302,303	5,302,303		176,521	3.44%	176,521	3.44%
<b>Total Taxation Appropriations</b>	<b>31,175,382</b>	<b>32,736,010</b>	<b>32,693,377</b>	<b>0</b>	<b>1,560,627</b>	<b>5.01%</b>	<b>1,517,995</b>	<b>4.87%</b>
901 Bristol/Warren Regional Schools	29,285,376	29,990,009	29,990,009		704,633	2.41%	704,633	2.41%
<b>Total Taxation Appropriations</b>	<b>60,460,758</b>	<b>62,726,019</b>	<b>62,683,386</b>	<b>0</b>	<b>2,265,260</b>	<b>3.75%</b>	<b>2,222,628</b>	<b>3.68%</b>
604 Water Pollution Control	2,117,485	2,244,024	2,244,024		126,539	5.98%	126,539	5.98%
606 Composting	852,224	891,709	891,709		39,485	4.63%	39,485	4.63%
607 Enterprise Fund	3,878,494	3,958,112	3,958,112		79,618	2.05%	79,618	2.05%
<b>Total Sewer User Fee</b>	<b>6,848,203</b>	<b>7,093,845</b>	<b>7,093,845</b>	<b>0</b>	<b>245,642</b>	<b>3.59%</b>	<b>245,642</b>	<b>3.59%</b>
<b>GRAND TOTAL/OPERATIONS</b>	<b>67,308,961</b>	<b>69,819,864</b>	<b>69,777,231</b>	<b>0</b>	<b>2,510,902</b>	<b>3.73%</b>	<b>2,468,270</b>	<b>3.67%</b>

- A) Decrease due to initial starting costs of programs.
- B) Increase due to polling locations, previously there was 3, there will now be 8.
- C) Increase due to revaluation in 2027 and accounting system software.
- D) Increase primarily due to addition of full time position with corresponding payroll expenses.
- E) Increase primarily due to emergency medical contract and EMS stipends.
- F) Primarily due to increase in minimum wage and addition of custodial services

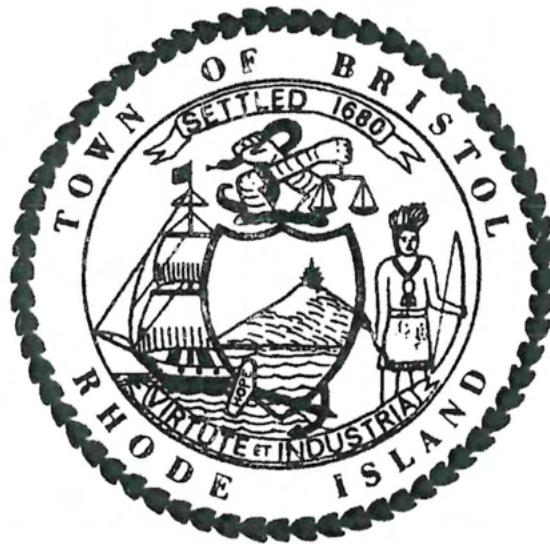
**TOWN of BRISTOL**  
**REVENUE PROJECTIONS**  
Fiscal Year Ending June 30, 2025

		2024-2025	2023-2024	Revenue Gain ( Loss)	% Change
<b>STATE AID</b>					
	MOTOR VEHICLE PHASE-OUT-BASE REIMB	0	109,436	-109,436	-100.00%
	MOTOR VEHICLE PHASE-OUT ADD'L REIMB	2,905,818	2,796,382	109,436	3.91%
	RI PLAN (RWU,BROWN,VETS HOME)	1,324,937	1,408,285	-83,348	-5.92%
	STATE LIBRARY AID	211,491	228,836	-17,345	-7.58%
	MEALS & BEVERAGE TAX	708,768	646,702	62,066	9.60%
	TELEPHONE TAX DISTRIBUTION	295,616	273,410	22,206	8.12%
	HOTEL TAX	94,763	98,866	-4,103	-4.15%
	<b>SUBTOTAL</b>	<b>5,541,393</b>	<b>5,561,917</b>	<b>-20,524</b>	<b>-0.37%</b>
<b>LOCAL /DEPARTMENTAL</b>					
	FUND BALANCE APPROPRIATION	800,000	600,000	200,000	33.33%
	TOWN HALL COMPLEX (RENT/LEASE INCOME)	155,893	162,948	-7,055	-4.33%
	TOWN CLERK	750,000	700,000	50,000	7.14%
	FINANCE	946,000	826,000	120,000	14.53%
	FIXED CHARGES	995,058	1,085,500	-90,442	-8.33%
	INSPECTION	470,500	470,500	0	0.00%
	PUBLIC WORKS	130,500	122,500	8,000	6.53%
	POLICE	63,500	54,920	8,580	15.62%
	ANIMAL CONTROL	1,000	1,000	0	0.00%
	HARBOR PATROL	764,025	687,745	76,280	11.09%
	FIRE	1,100,000	1,100,000	0	0.00%
	LIBRARY	8,000	8,000	0	0.00%
	RECREATION	331,250	317,000	14,250	4.50%
	COMMUNITY DEVELOPMENT	38,500	57,000	-18,500	-32.46%
	MUNICIPAL COURT	100,000	100,000	0	0.00%
	OPIOID	100,000	100,000	0	0.00%
	<b>SUBTOTAL</b>	<b>6,754,226</b>	<b>6,393,113</b>	<b>361,113</b>	<b>5.65%</b>
<b>INTERFUND TRANSFERS</b>					
	ENTERPRISE FUND	75,000	75,000	0	0.00%
	TRUST & SPECIAL FUNDS	70,000	50,000	20,000	40.00%
	NORTH BURIAL GROUND	4,000	4,000	0	0.00%
	<b>SUBTOTAL</b>	<b>149,000</b>	<b>129,000</b>	<b>20,000</b>	<b>15.50%</b>
<b>OTHER SOURCES</b>					
	BRISTOL ASSISTED LIVING	50,124	48,752	1,372	2.81%
	LIVING EAST BAY	36,021	33,228	2,793	8.41%
	BRISTOL HOUSING AUTHORITY	90,874	70,852	20,022	28.26%
	GLADDING SHOPS	5,314	5,314	0	0.00%
	ROGER WILLIAMS UNIVERSITY AGREEMENT	382,705	377,050	5,656	1.50%
	DEBT SERVICE RECOVERY	450,325	449,325	1,000	0.22%
	<b>SUBTOTAL</b>	<b>1,015,363</b>	<b>984,521</b>	<b>30,842</b>	<b>3.13%</b>
<b>TOTAL PROJECTED REVENUE--MUNICIPAL</b>		<b>13,459,982</b>	<b>13,068,551</b>	<b>391,431</b>	<b>3.00%</b>



**TOWN OF BRISTOL**

**OPERATING BUDGETS**  
**BY DEPARTMENT**



**FISCAL YEAR**  
**2024-2025**





# 2024-2025 BUDGET

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TOWN COUNCIL  
DEPARTMENT NAME

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401  
DEPARTMENT NUMBER

## REVENUE PROJECTION

SOURCE

AMOUNT

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TOTAL

OPERATING SUMMARY

OWN OF BRISTOL				DEPT NAME	TOWN COUNCIL			
Fiscal Year July 1, 2024-June 30, 2025				DEPT #	401			
LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
401-41100	SALARIES	35,035	36,246	36,463	36,463	0	217	0.6%
401-42200	PAYROLL TAXES	2,680	2,680	2,789	2,789		109	4.1%
401 43410	ANNUAL AUDIT	30,000	30,000	30,000	30,000		0	0.0%
401 43400	IT & SOFTWARE (BOC)*	2,000	2,000	2,000	2,000		0	0.0%
401 43313	PUBLIC MEDIA	10,000	3,500	3,500	3,500		0	0.0%
401 43311	CODE SUPPLEMENTS	6,500	6,500	6,500	6,500		0	0.0%
401 48000	CONTINGENCY	10,000	10,000	10,000	10,000		0	0.0%
401 43210	RILOCAT	10,884	10,884	10,884	10,884		0	0.0%
401 45400	ADVERTISING	15,000	16,500	16,500	16,500		0	0.0%
401 46020	INAUGURAL	500	1	500	500		499	100.0%
*Previously titled "Docket Scan/Micro"								
<b>PAGE SUBTOTALS</b>		<b>122,599</b>	<b>118,311</b>	<b>119,136</b>	<b>119,136</b>	<b>0</b>	<b>825</b>	<b>0.7%</b>
<b>TOTALS</b>		<b>122,599</b>	<b>118,311</b>	<b>119,136</b>	<b>119,136</b>	<b>0</b>	<b>825</b>	<b>0.7%</b>



**TOWN of BRISTOL**

Budget Narrative

July 1, 2024 - June 30, 2025

Department: Town Council

Dept. No.: 401

100-100 Salaries

This amount provides for Council salaries per the Town Code and 3% increases for Town Sergeant and Probate Judge.

012-250 Payroll Taxes

This account represents the Town's share of payroll taxes for the employees of the Department.

338-401 Boards & Commissions Technical Support

This program manages all boards and commissions in one centralized location. Manages term limits, provides membership reports, provides public access to vacancies, and provides an online application process.

334-401 Annual Audit

A proportional share of the Audit per the existing contract.

018-401 Public Media

This line item covers the annual expense for video and live stream of Town Council meetings.

337-402 Code Supplements

This line covers the codification, printing, and online availability of Town Ordinances. This cost is based on the Council ordinance adoption pattern of the past five fiscal years.

201-410 Contingency

This figure is an estimate and "placeholder" only. The Council typically sets its Contingency Fund during budget deliberations.

302-417 RILOCAT (Rhode Island League of Cities and Towns)  
Annual dues.

306-417 Advertising

Advertising of budgets, ordinances, public service appointments, and other Council-directed advertising in print media. Most of this advertising is required by Town Charter, Ordinance, or State Statute.

335-417 Inaugural

The council typically allocates \$500 in each election year. (even years)



# 2024-2025 BUDGET

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TOWN ADMINISTRATOR  
DEPARTMENT NAME

\_\_\_\_\_  
402  
DEPARTMENT NUMBER

## REVENUE PROJECTION

SOURCE

AMOUNT

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TOTAL







**Town of Bristol FY2025 Budget Narrative**  
**Town Administrator Department #402**

Expenditures:

41100 Salaries

Funding for salaries of the Department.

42101 Active Medical

Net cost of healthcare coverage for department.

42102 Active Dental

Net cost of dental coverage for department.

42200 Payroll Taxes

Town share of payroll taxes for active employees.

42301 Defined Contribution

Town share of the defined contribution portion of the State of RI pension plan for the executive secretary, currently with TIAA. The contribution varies from 0%-1.5% based on the years of service at the time the pension reform was enacted.

42302 State Pension

Town share of the defined benefit portion of the State of RI pension plan for the executive secretary, as administered by the Employees Retirement System of RI (ERSRI). The FY24 employer contribution rate is 13.56%.

43240 Labor & Negotiation

This line covers the cost of legal fees incurred for labor matters and union contract negotiations.

48000 Contingency

Contingency funds for unanticipated requests and/or expenditures during the year.

45900 Operating

This line item covers the annual operating expenditures such as supplies, advertising, etc.

**Town of Bristol FY2025 Budget Narrative**  
**Town Administrator Department #402**

43200 Department Dues & Conferences

Conferences and membership dues for the Department.

46260 Vehicle Gas & Oil

Vehicle fuel and expenditures for the Town car.



# 2024-2025 BUDGET

\_\_\_\_\_  
TOWN CLERK  
DEPARTMENT NAME

\_\_\_\_\_  
403  
DEPARTMENT NUMBER

## REVENUE PROJECTION

SOURCE	LINE ITEM	AMOUNT	
		FY25	FY24
_____ LICENSES & FEES	_____ 5500-650	_____ 750,000	_____ 700,000
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
TOTAL		750,000	700,000



SALARY DETAIL

TOWN OF BRISTOL  
Fiscal Year July 1, 2024-June 30, 2025

DEPT NAME	TOWN CLERK
DEPT #	403

Employee Name	Title	2022-2023	2023-2024	DEPARTMENT	TOWN	TOWN	\$ CHANGE	% CHANGE
		Adopted	Adopted	2024-2025	ADMIN	COUNCIL		
CORDEIRO, MELISSA	TOWN CLERK	88,732	95,387	98,290	98,290		2,903	3.0%
DACOSTA, CARLA	DEPUTY	0	0	67,600	67,600		67,600	#DIV/0!
MARSHALL, CATHERINE	DEPUTY	0	50,620	52,669	52,669		2,049	4.0%
O'BRIEN JACQUELINE	SR. CLERK	0	50,620	52,669	52,669		2,049	4.0%
CARROLL, PAULA	SR. CLERK	49,146	50,620	52,669	52,669		2,049	4.0%
CHAVES, MARGARIDA	SR. CLERK	49,146	50,620	52,669	52,669		2,049	4.0%
LONGEVITY		6,942	4,378	7,645	7,645		3,267	74.6%
SICK INCENTIVE		0	0	7,242	7,242		7,242	#DIV/0!
WOLFE, MELANIE		49,146	0	0	0			
FLOOR, LUCIA		49,146	0	0	0			
..UBBARD, LORI	DEPUTY	57,228	58,945	0	0			
*Position previously held by Jennifer Walsh								
PAGE SUBTOTALS		349,486	361,192	391,453	391,453	0	30,261	8.4%
TOTALS		349,486	361,192	391,453	391,453	0	30,261	8.4%

**Town of Bristol FY2025 Budget Narrative**  
**Town Clerk Department #403**

Revenues

Revenues for the Town Clerk's Office are derived primarily from fees collected for Land Evidence (deeds, mortgages, etc.) recordings, the Town's apportionment of the Real Estate Transfer Tax, Vital Records Certificates (Birth, Death, Marriage), Licenses, Probate filing fees and taxes, and copies. The largest portion of the revenues results from Real Estate transactions driven by the number of sales and the amount of the sales.

Expenditures:

403-41100 Salaries

This amount provides salary adjustments per the Town Hall contract. It encompasses the application of identical salary adjustments from union members to non-union members. Additionally, a salary adjustment for one non-union position has been made to ensure a fair and equitable salary rate in line with regional standards.

403-42101 Active Medical

Net cost of healthcare coverage for active employees.

403-42102 Active Dental

Net cost of dental coverage for active employees.

403-42200 Payroll Taxes

Town share of payroll taxes for active employees.

403-42301 Defined Contribution

Town share of the defined contribution portion of the State of RI pension plan, currently with TIAA. The contribution varies from 0%-1.5% based on the years of service at the time the pension reform was enacted.

403-42302 State Pension

Town share of the defined benefit portion of the State of RI pension plan, as administered by the Employees Retirement System of RI (ERSRI). The FY25 employer contribution rate is 13.56%.

4403-45500 Printing

Expenses covered by this budget line item include purchases such as parking permits, State Street/Church Street Dock stickers, department stationery, and dog licenses. Additionally, funds allocated to this line item will cover up to 18 special certificate holders used for citations and proclamations.

## **Town of Bristol FY2025 Budget Narrative Town Clerk Department #403**

### 403-43200 Conferences/Dues/Subscriptions

This budget narrative outlines the projected expenses associated with the continued professional development and networking of the Town Clerk's office through attendance at various regional and state conferences, meetings, and subscriptions to relevant professional associations for the fiscal year 2025. Participation in these events is crucial for staying updated with the latest trends, laws, and best practices in municipal governance and administration. Conferences will include attendance at the regional New England Association Conference, State of Rhode Island Clerk's Conference, Rhode Island Town and City Clerk Association quarterly meetings, and professional association dues and subscriptions. The knowledge and networks gained from these engagements are directly applied to enhancing the efficiency, compliance, and service delivery of the Town Clerk's office, benefiting our community at large. This investment in professional development is aligned with our commitment to governance excellence and community service.

### 403-43321 Land Evidence

This line covers the expenses related to the permanent storage and management of Land Evidence documents and is offset by recording fees collected by the Clerk's Department.

### 403-43322 Probate

Annual maintenance and support for database structure including but not limited to phone support, remote support, upgrades, and changes to forms & reports. This line will also cover the costs of quarterly conferences for the Probate Court Judge and Probate Court Assistant.

### 4403-43323 Records Restoration

Annual Town contribution toward the restoration and preservation of important Town Records. This line item is sometimes used to supplement grants obtained for this purpose.

### 403-43324 Business Licensing

This budget line item is allocated for the business licensing platform that is being incorporated into the town's newly implemented website conversion platform. It offers businesses the capability to access and manage online applications, permits, renewals, and payments, as well as inspections and recommendations through a single interface. The licensing platform is designed to enhance functionality, elevate the user experience, and boost operational efficiency.



# 2024-2025 BUDGET

\_\_\_\_\_  
TOWN SOLICITOR  
DEPARTMENT NAME

\_\_\_\_\_  
404  
DEPARTMENT NUMBER

## REVENUE PROJECTION

SOURCE	AMOUNT
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
TOTAL	_____





**Town of Bristol FY2025 Budget Narrative**  
**Town Solicitor Department #404**

Expenditures:

43245 Solicitor

This line represents Solicitor costs as contracted by the Town, including general consultation, criminal prosecutions, zoning, planning and land use.

43430 Court Costs

Fees for court filings.

43246 Litigation

Fees specific to representation and defense against third party claims and lawsuits.



# Ursillo, Teitz & Ritch, Ltd.

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Providence, Rhode Island 02903-2918

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February 15, 2024

The Honorable Steven Contente  
Town Administrator  
Bristol Town Hall  
10 Court Street  
Bristol, RI 02809-2208

**Re: 2024 Solicitor's Budget**

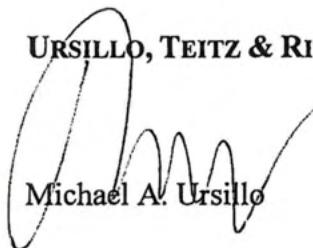
Dear Steve:

Attached please find my Solicitor Budget Request for the 2024-2025 fiscal year. The increase to the Solicitor line equals 3%.

Thank you for your consideration.

Yours sincerely,

**URSILLO, TEITZ & RITCH, LTD.**



Michael A. Ursillo

MAU/gb  
Attachment







**Town of Bristol FY2025 Budget Narrative  
Substance Abuse Prevention #405**

Revenue:

Revenue in Substance Abuse is received primarily from the state's opioid settlement.

Expenditures:

41100 Salaries

Funding as required which includes additional work hours paid through opioid settlement fund.

42200 Payroll Taxes

Town share of payroll taxes for active employees.

43200 Education & Training

Funding for CPS Prep course and prevention conferences to maintain certifications and CADCA annual dues.

46000 Supplies

Required printed material for advertising of special events and supplies unique to the Department.

43223 Prevention Programs/BWRSD

Funding for ripple effect, CADCA trip for students, as well as Red Ribbon Week.

New Student Assistant Counselors

Request for funding from BWRSD, this will fund a Student Assistant Counselor at KMS or the High School.



# 2024-2025 BUDGET

BOARD OF CANVASSERS  
DEPARTMENT NAME

406  
DEPARTMENT NUMBER

## REVENUE PROJECTION

SOURCE

AMOUNT

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TOTAL



OPERATING SUMMARY

TOWN OF BRISTOL

DEPT NAME

BOARD OF CANVASSERS

Fiscal Year July 1, 2024-June 30, 2025

DEPT #

406

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
406 41100	SALARIES	3,500	3,500	3,500	3,500	0	0	0.0%
NEW	OVERTIME	0	0	4,525	4,525		4,525	#DIV/0!
406 41101	ELECTIONS- SALARIES	35,500	36,188	39,600	39,600		3,412	9.4%
406 42200	PAYROLL TAXES	268	268	614	614		346	129.3%
406 43230	ELECTIONS- SUPPLIES	13,000	9,000	15,455	15,455		6,455	100.0%
406 44320	REDISTRICTING	23,000	0	0	0		0	#DIV/0!
<b>PAGE SUBTOTALS</b>		75,268	48,956	63,694	63,694	0	14,738	30.1%
<b>TOTALS</b>		75,268	48,956	63,694	63,694	0	14,738	30.1%



**TOWN of BRISTOL**

Budget Narrative

July 1, 2024 - June 30, 2025

Department: Board of Canvassers

Dept. No.: 406

100-100 Salaries

Salary appropriation per previous year. No increase is requested.

012-250 Payroll Taxes

This account represents the Town's share of payroll taxes for the board members.

102-100 Elections – Salaries

This line covers stipends for all poll workers who participate directly in elections and early-in-person voting.

102-417 Election(s) – Supplies/Services

This budget line item covers expenses designated for poll worker meals, necessary election supplies, voter registration initiatives, and mandatory newspaper advertisements associated with election events, as well as fees for utilizing training facilities.

102-XXX Overtime

This line covers Town Employees who participate directly in elections. This line had previously been incorporated in 102-100 Election Salaries, however, will be transferred to a new line item for payroll purposes and transparency.



# 2024-2025 BUDGET

MUNICIPAL COURT  
DEPARTMENT NAME

407  
DEPARTMENT NUMBER

## REVENUE PROJECTION

SOURCE	LINE ITEM	AMOUNT	
		FY25	FY24
FEES & FINES	5500-651	100,000	100,000
TOTAL		100,000	100,000

OPERATING SUMMARY

TOWN OF BRISTOL  
Fiscal Year July 1, 2024-June 30, 2025

DEPT NAME MUNICIPAL COURT  
DEPT # 407

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
407 41100	SALARIES	16,821	17,532	18,023	18,023	0	491	2.8%
407 41150	DETAIL WAGES	2,000	2,000	2,000	2,000		0	0.0%
407 42200	PAYROLL TAXES	1,287	1,341	1,379	1,379		38	2.8%
407 46000	SUPPLIES	500	500	500	500		0	0.0%
407 45900	OPERATING	15,500	15,500	15,500	15,500		0	0.0%
<b>PAGE SUBTOTALS</b>		<b>36,108</b>	<b>36,874</b>	<b>37,402</b>	<b>37,402</b>	<b>0</b>	<b>528</b>	<b>1.4%</b>
<b>TOTALS</b>		<b>36,108</b>	<b>36,874</b>	<b>37,402</b>	<b>37,402</b>	<b>0</b>	<b>528</b>	<b>1.4%</b>

SALARY DETAIL

TOWN OF BRISTOL

Fiscal Year July 1, 2024-June 30, 2025

DEPT NAME	MUNICIPAL COURT
DEPT #	407

Employee Name	Title	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY	
M. CORDEIRO	ADMIN.	3,943	4,022	4,144	4,144		122	3.0%	
I. HOWLETT	JUDGE	10,009	10,200	10,506	10,506		306	3.0%	
J. FERREIRA	BALIFF	2,069	2,110	2,173	2,173		63	3.0%	
ASSOCIATE JUDGE	ASSOC. JUDGE	800	1,200	1,200	1,200		0	0.0%	
PAGE SUBTOTALS		16,821	17,532	18,023	18,023		0	491	2.8%
TOTALS		16,821	17,532	18,023	18,023		0	491	2.8%

**TOWN of BRISTOL**

Budget Narrative

July 1, 2024 - June 30, 2025

Department: Municipal Court

Dept. No.: 407

Revenues

Municipal Court revenues are derived from the Town's apportionment of traffic fines and court fees, and from the local fines imposed for violations of the Town Code.

100-100 Salaries

This item contains three percent (3%) salary increases for the Chief Judge, Clerk, and Bailiff.

105-100 Detail Wages

This item provides for the supplemental wages paid to police officers assigned out of their regular work hours to the Municipal Court. Funds will also be used for substitute court Bailiffs when necessary.

012-250 Payroll Taxes

This account represents the Town's share of payroll taxes for the employees of the Department.

300-402 Supplies

This amount has been adequate in previous years for the purchase of expendable supplies and printed materials used exclusively for the Municipal Court.

200-417 Operating

The Operating line item mainly supports the court operating system software license per State requirements. The license provides a "cloud-based" system that relieves our need to store court files on the Town server. Funds also support Database maintenance and technical support.



# 2024-2025 BUDGET

FINANCE  
DEPARTMENT NAME

501  
DEPARTMENT NUMBER

## REVENUE PROJECTION

SOURCE	LINE ITEM	AMOUNT	
		FY25	FY24
DEPARTMENTAL	5004,5500-653	20,000	30,000
OTHER LOCAL NON-PROPERTY	5002-6000-656	1,000	1,000
INTEREST & PENALTY	5001-602	310,000	207,000
INVESTMENT	5003,5005-5099-652	615,000	588,000
TOTAL		946,000	826,000





SALARY DETAIL

TOWN OF BRISTOL  
 Fiscal Year July 1, 2024-June 30, 2025

DEPT NAME	FINANCE
DEPT #	501

Employee Name	Title	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
HASSELL, SARA	TREASURER	0	87,550	98,000	98,000		10,450	11.9%
CARULLI, CARL	DEPUTY TREASURER	0	77,100	85,000	85,000		7,900	10.2%
DIMEO, MICHELLE	ASSESSOR	80,077	82,479	84,954	84,954		2,474	3.0%
AITKENS, MICHELLE	PAYROLL CLERK	56,043	57,724	59,987	59,987		2,263	3.9%
STROM, BOB	ACCOUNTANT	0	30,000	0	0		(30,000)	-100.0%
FLOOR, LUCIA	BOOKKEEPER	0	0	57,959	57,959		57,959	#DIV/0!
CABRAL, MEGAN	SNR CLRK	0	50,620	52,669	52,669		2,049	4.0%
MARSHALL, LISA	SNR CLRK		50,620	52,669	52,669		2,049	4.0%
HUBBARD, LORI	SNR CLRK		50,620	52,669	52,669		2,049	4.0%
GOUCHER, JULIE		130,560	0	0	0			
NEW EMPLOYEE		62,000	0	0	0			
MARAL, MARIE	SNR CLRK	49,146	0	0	0			
MARSHALL, CATHERINE	SNR CLRK	49,146	0	0	0			
NETTO, DEE ANN	SNR CLRK	49,146	0	0	0			
FLOOR, LUCIA	SNR CLRK	0	50,620	0	0			
FULL TIME BOOKEEPER			33,446	0	0			
PRAY, FRAN	P-T ACCT. CLERK	32,472	17,210	0	0			
LONGEVITY		25,790	13,557	12,038	12,038			
SICK INCENTIVE				10,460	10,460			
BOARD OF ASSESSMENT		1,800	1,800	1,800	1,800			
PAGE SUBTOTALS		536,180	603,347	568,204	568,204	0	(35,143)	-5.8%
TOTALS		536,180	603,347	568,204	568,204	0	(35,143)	-5.8%

**Town of Bristol FY2025 Budget Narrative**  
**Finance Department #501**

Revenue:

Revenue in the finance department is received primarily from investment and interest income.

Expenditures:

501 41100 Salaries

Funding as required by union contract and funding for non-union personnel. Board of assessment review stipend is calculated at \$50.00 per meeting/12 meetings per year/ 3 members.

501 41300 Overtime

This is to account for overtime required during the quarterly tax collection and billing periods.

501 42101 Active Medical

Net cost of healthcare coverage for active employees.

501 42102 Active Dental

Net cost of dental coverage for active employees.

501 42200 Payroll Taxes

Town share of payroll taxes for active employees.

501 42301 Defined Contribution

Town share of the defined contribution portion of the State of RI pension plan, currently with TIAA. The contribution varies from 0%-1.5% based on the years of service at the time the pension reform was enacted.

501 42302 State Pension

Town share of the defined benefit portion of the State of RI pension plan, as administered by the Employees Retirement System of RI (ERSRI). The FY25 employer contribution rate is 13.56%.

**Town of Bristol FY2025 Budget Narrative**  
**Finance Department #501**

501 46000 Supplies

Required reference material for tax assessment and supplies unique to the Department (including blank check stock, tax bills, and payroll forms).

501 43400 IT & Support

Funding for finance department annual software costs including assessment, collections, human resources, payroll, accounting, and fixed asset programs.

501 43430 Revaluation

Funding set aside for upcoming revaluations. A full revaluation is scheduled for December 2027.

501 43200 Department Dues & Conferences

Funding for assessment, collection, and finance organization dues, materials, and conferences to maintain certifications.



# 2024-2025 BUDGET

DEBT SERVICE  
DEPARTMENT NAME

502  
DEPARTMENT NUMBER

## REVENUE PROJECTION

SOURCE	AMOUNT
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
TOTAL	_____

OPERATING SUMMARY

TOWN OF BRISTOL	DEPT NAME	DEBT SERVICE		
Fiscal Year July 1, 2024-June 30, 2025	DEPT #	502		

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
502 48110	PRINCIPAL-BONDED DEBT	3,403,542	3,727,704	3,763,502	3,763,502		35,798	1.0%
502 48210	INTEREST-BONDED DEBT	1,375,768	1,388,078	1,528,801	1,528,801		140,723	10.1%
502 48400	BOND ISSUANCE COST	5,000	5,000	5,000	5,000		0	0.0%
502 48300	FEES & CHARGES	5,000	5,000	5,000	5,000		0	0.0%
PAGE SUBTOTALS		4,789,310	5,125,782	5,302,303	5,302,303	0	176,521	3.4%
TOTALS		4,789,310	5,125,782	5,302,303	5,302,303	0	176,521	3.4%

TOWN of BRISTOL  
DEBT PAYMENT SCHEDULE  
JULY 1, 2024-JUNE 30, 2025

Date Due	Debt Service Description	Debt Amount	Principal	Interest	Total Paid By Date	Paid
8/1/2024	Ser. 18A GOB Sewer	\$290,000	\$10,000	\$4,690.63		
8/1/2024	GOB Series 2018A	\$4,960,000	\$280,000	\$72,425.01		
8/1/2024	GOB Series 2018B/TX	\$405,000	\$0	\$0.00		
8/1/2024	GOB Series 2022	\$7,405,000	\$380,000	\$106,250.00	\$853,366	
8/15/2024	Ser. 19A GOB Sewer	\$380,000	\$40,000	\$6,000.00		
8/15/2024	GOB Series 2015B	\$5,540,000		\$19,725.00		
8/15/2024	GOB Series 2017B RF	\$6,905,000		\$80,175.00		
8/15/2024	GOB Series 2017C RF/TX	\$147,000		\$1,009.38		
8/15/2024	GOB Series 2017C RF/TX	\$683,000		\$5,265.63		
8/15/2024	GOB Series 2019A	\$4,945,000	\$225,000	\$73,875.00		
8/15/2024	GOB Series 2021 RF 10&11	\$3,735,000		\$17,786.48		
8/15/2024	Heavy Rescue Cap Lease	\$264,000	\$0	\$0.00	\$468,836	
9/1/2024	SRF/Water Series 2004A	\$1,000,000	\$57,000	\$577.13		
9/1/2024	SRF/Water Series 2005A	\$3,655,000	\$214,000	-\$80.46		
9/1/2024	SRF/Water Series 2006A	\$3,700,000	\$206,000	\$4,141.00		
9/1/2024	SRF/Water Series 2007A	\$3,245,000	\$179,000	\$521.66		
9/1/2024	SRF/Water Series 2009A-EF	\$3,600,000	\$128,246	\$5,632.19		
9/1/2024	SRF/Water Series 2010B	\$3,970,000	\$207,000	\$28,466.80		
9/1/2024	SRF/Water Series 2011A	\$3,070,000	\$159,000	\$22,558.41		
9/1/2024	SRF/Water Series 2012A	\$2,395,000	\$120,000	\$17,748.65		
9/1/2024	SRF/Water Series 2013A	\$2,600,000	\$127,000	\$20,504.00		
9/1/2024	SRF/Water Adm Series 2014	\$2,000,000	\$96,000	\$18,074.80		
9/1/2024	SRF/Water Adm Series 2016	\$2,500,000	\$122,000	\$24,627.25		
9/1/2024	SRF/Water Series 2016B	\$2,500,000	\$124,000	\$19,898.10		
9/1/2024	SRF/Water Series 2018A	\$2,222,500	\$109,000	\$24,954.73		
9/1/2024	SRF/Water Series 2019A	\$2,270,000	\$107,000	\$21,810.70		
9/1/2024	SRF/Water Series 2020A	\$2,697,500	\$130,000	\$20,602.03		
9/1/2024	SRF/GF Alloc. 2023	\$1,266,000	\$51,000	\$16,146.90		
9/1/2024	SRF/Road&Bridge Series 2015	\$500,000	\$26,000	\$3,931.20		
9/1/2024	SRF/Road&Bridge Series 2016	\$1,175,000	\$62,000	\$8,640.25		
9/1/2024	Ser. 09 SRF-GF Alloc.	\$3,600,000	\$46,168	\$2,027.59		
9/1/2024	SRF/ Water Series 2022	\$7,810,000	\$313,000	\$103,567.85	\$2,947,765	
9/15/2024	GOB Series 2015A	\$1,600,000		\$13,993.75		
9/15/2024	GOB Series 2022A	\$4,475,000		\$71,625.00		
9/15/2024	Ser. 22A GOB Sewer	\$1,310,000		\$22,450.00		
9/15/2024	GOB Series 2023	\$6,440,000	\$50,000	\$148,012.50	\$306,081	
10/15/2024	GOB Series 2017/Lit	\$1,435,000	\$145,000	\$6,815.00	\$151,815	
11/15/2024	GOB Series 2013 Ref. FY21	\$2,255,000	\$125,000	\$28,269.00		
11/15/2024	GOB Series 2021	\$3,295,000	\$175,000	\$34,625.00	\$362,894	
12/15/2024	Ser. 17A GOB Sewer	\$1,100,000		\$10,593.75		
12/15/2024	GOB Series 2012	\$2,000,000	\$133,333	\$9,245.00		
12/15/2024	GOB Series 2017A	\$2,455,000		\$26,531.25	\$179,703	
2/1/2025	Ser. 18A GOB Sewer	\$290,000		\$4,540.63		
2/1/2025	GOB Series 2018A	\$4,960,000		\$68,225.01		
2/1/2025	GOB Series 2022	\$7,405,000		\$98,650.00	\$171,416	
2/15/2025	Ser. 19A GOB Sewer	\$380,000		\$5,000.00		
2/15/2025	GOB Series 2015B	\$5,540,000	\$535,000	\$19,725.00		
2/15/2025	GOB Series 2017B RF	\$6,905,000	\$700,000	\$80,175.00		
2/15/2025	GOB Series 2017C RF/TX	\$147,000	\$14,000	\$1,009.38		
2/15/2025	GOB Series 2017C RF/TX	\$683,000	\$41,000	\$5,265.63		
2/15/2025	GOB Series 2019A	\$4,945,000		\$68,250.00		
2/15/2025	GOB Series 2021 RF 10&11	\$3,735,000	\$385,000	\$17,786.48	\$1,872,211	
3/1/2025	SRF/Water Series 2004A	\$1,000,000		\$0.00		
3/1/2025	SRF/Water Series 2005A	\$3,655,000		\$2,250.23		
3/1/2025	SRF/Water Series 2006A	\$3,700,000		\$5,926.43		
3/1/2025	SRF/Water Series 2007A	\$3,245,000		\$7,961.88		

3/1/2025	SRF/Water Series 2009A-EF	\$3,600,000		\$8,379.79		
3/1/2025	SRF/Water Series 2010B	\$3,970,000		\$28,630.80		
3/1/2025	SRF/Water Series 2011A	\$3,070,000		\$24,017.35		
3/1/2025	SRF/Water Series 2012A	\$2,395,000		\$16,152.65		
3/1/2025	SRF/Water Series 2013A	\$2,600,000		\$18,948.25		
3/1/2025	SRF/Water Adm Series 2014	\$2,000,000		\$16,894.00		
3/1/2025	SRF/Water Adm Series 2016	\$2,500,000		\$23,254.75		
3/1/2025	SRF/Water Series 2016B	\$2,500,000		\$18,887.50		
3/1/2025	SRF/Water Series 2018A	\$2,222,500		\$22,815.68		
3/1/2025	SRF/Water Series 2019A	\$2,270,000		\$20,911.90		
3/1/2025	SRF/Water Series 2020A	\$2,697,500		\$19,932.53		
3/1/2025	SRF/Water Series 2023	\$1,266,000		\$15,580.80		
3/1/2025	SRF/Road&Bridge Series 2015	\$500,000		\$3,641.30		
3/1/2025	SRF/Road&Bridge Series 2016	\$1,175,000		\$8,100.85		
3/1/2025	Ser. 09 SRF-GF Alloc.	\$3,600,000		\$3,016.72		
3/1/2025	SRF/Water Series 2022	\$7,810,000		\$100,516.10	\$365,820	
3/15/2025	GOB Series 2015A	\$1,600,000	\$85,000	\$13,993.75		
3/15/2025	GOB Series 2022	\$4,475,000	\$145,000	\$71,625.00		
3/15/2025	Ser. 22 GOB Sewer	\$1,310,000	\$45,000	\$22,450.00		
3/15/2025	GOB Series 2023	\$6,440,000		\$147,012.50	\$530,081	
4/15/2025	GOB Series 2017/Lit	\$1,435,000		\$5,111.25	\$5,111	
5/15/2025	GOB Series 2013 Ref. FY21	\$2,255,000		\$26,393.75		
5/15/2025	GOB Series 2021	\$3,295,000		\$32,437.50	\$58,831	
6/15/2025	Ser. 17A GOB Sewer	\$1,100,000	\$75,000	\$10,593.75		
6/15/2025	GOB Series 2012	\$2,000,000		\$6,896.00		
6/15/2025	GOB Series 2017A	\$2,455,000	\$160,000	\$26,531.25	\$279,021	
6/30/2025	SRF GF alloc 2024 est.	2,000,000 EST		\$62,999.98	\$63,000	
			\$6,331,748	\$2,284,204.53	\$8,615,952	

Total EF:	\$2,568,246	\$755,403.44	\$3,323,649
Total GF:	\$3,763,502	\$1,528,801.09	\$5,292,303
GRAND TOTAL	\$6,331,748	\$2,284,204.53	\$8,615,952



**Town of Bristol FY2025 Budget Narrative**  
**Debt Service #502**

Expenditures:

502 48110 Principal-Bonded Debt

Amount required to fund principal portion of bonded debt service payments.

502 48210 Interest-Bonded Debt

Amount required to fund interest portion of bonded debt service payments.

502 48400 Bond Issuance Cost

All costs associated with issuance of bonds including fiscal agent, bond counsel, registrar, bond printing, and Moody's rating.

502 48300 Fees & Charges

Legal, custodian and other fees associated with borrowing.



# 2024-2025 BUDGET

FIXED CHARGES  
DEPARTMENT NAME

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503  
DEPARTMENT NUMBER

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REVENUE PROJECTION

SOURCE	LINE ITEM	AMOUNT	
		FY25	FY24
OPEB TRUST CONTRIBUTION		995,058	1,085,500
TOTAL		995,058	1,085,500



**Town of Bristol FY2025 Budget Narrative**  
**Fixed Charges Department #503**

Expenditures:

42100 Retiree Medical & Dental

Estimated cost of health and dental insurance premiums for all retired town employees eligible for coverage.

42103 Split Life Policies

Life insurance coverage on employees, the benefits are split between the employee and the OPEB Trust. Proceeds are to be used to fund post-employment benefits and future insurance purchases.

42925 Post-Employment Benefits

Town contributions have been exceeding the actuarially determined contribution for many years as the Town has been working to adequately fund the Post-Employment Benefits Trust. Contributions consist of direct employer and employee payments as well as retiree non-pension payments in addition to net life insurance proceeds, increases in the cash surrender value of the life policies along with implicit rate subsidy values as calculated by the Town's actuarial firm. The current funded status of the plan is 124%.

For FY25, the Town will not contribute to the fund, based on the Actuarially Determined Contribution, and will take a distribution from the Trust in the amount of \$995,058, covering all retiree non-pension benefits.

45201 Insurance

Various insurance policies, such as property and liability, workers compensation, and Police and Fire IOD.

45202 Insurance Claims

Insurance claim settlements.

42500 Unemployment

Funding for reimbursement to the Department of Labor and Training for unemployment expenditures.

42950 Severance Pay

This line represents estimated severance costs. Unused funds are transferred to the severance fund account at fiscal year-end.

**Town of Bristol FY2025 Budget Narrative**  
**Fixed Charges Department #503**

41180 Salary Reserve (27<sup>th</sup> PP)

Every eleventh year 27 biweekly pay periods occur in the Town's fiscal year. Fiscal 2016-2017 was the last year this occurred. This line item allows for the establishment of a reserve to partially fund the amount in each of the eleven years.



# 2024-2025 BUDGET

TOWN HALL COMPLEX  
DEPARTMENT NAME

504  
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	LINE ITEM	AMOUNT	
		FY25	FY24
PROPERTY LEASES	401-6002-656	155,893	62,948
NET METERING CREDITS		0	100,000
<b>TOTAL</b>		<b>155,893</b>	<b>162,948</b>

OPERATING SUMMARY

TOWN OF BRISTOL  
Fiscal Year July 1, 2024-June 30, 2025

DEPT NAME TOWN HALL COMPLEX  
DEPT # 504

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
504 41100	SALARIES	88,949	21,487	22,154	22,154	0	667	3.1%
504 42200	PAYROLL TAXES	6,805	1,644	1,695	1,695		51	3.1%
504 43405	WEB SITE MAINTENANCE	5,020	11,000	11,000	11,000		0	0.0%
504 43400	IT & SUPPORT	119,726	126,444	130,444	130,444		4,000	3.2%
504 46066	POSTAGE	37,000	37,000	40,000	40,000		3,000	8.1%
504 46001	CENTRAL PURCHASING	25,000	28,000	28,000	28,000		0	0.0%
504 46003	SOFTWARE & LICENSES	34,584	45,000	60,000	60,000		15,000	33.3%
504 44400	COPY MACHINES	22,000	22,000	22,000	22,000		0	0.0%
504 47500	TECHNOLOGY REPLACEMENT	51,000	51,000	51,000	51,000		0	0.0%
504 44300	BUILDING MAINT	55,000	55,000	55,000	55,000		0	0.0%
504 44301	ELEVATOR MAINT	10,000	10,000	10,000	10,000		0	0.0%
504 44302	ALARM MONITORING	4,000	4,000	10,000	10,000		6,000	150.0%
504 46220	ELECTRIC	30,000	24,000	24,000	24,000		0	0.0%
504 45300	TELEPHONE & INTERNET	28,000	28,000	28,000	28,000		0	0.0%
504 46270	WATER	3,500	5,000	5,000	5,000		0	0.0%
504 46210	NATURAL GAS	10,000	10,000	10,000	10,000		0	0.0%
504 44410	PARKING LOT LEASES	58,205	22,435	23,500	23,500		1,065	4.7%
504 44340	SCHOOL BUILDINGS	50,000	50,000	50,000	50,000		0	0.0%
	STATEHOUSE LEASE	5,500	5,500	0	0			
	DEFINED CONTRIBUTIONS	680	0	0	0			
	STATE PENSION	10,295	0	0	0			
	ACTIVE MEDICAL	17,311	0	0	0			
	ACTIVE DENTAL	988	0	0	0			
	PAGE SUBTOTALS	673,563	557,510	581,793	581,793	0	24,283	4.4%
	TOTALS	673,563	557,510	581,793	581,793	0	24,283	4.4%

SALARY DETAIL

TOWN OF BRISTOL  
 Fiscal Year July 1, 2024-June 30, 2025

DEPT NAME	TOWN HALL COMPLEX
DEPT #	504

Employee Name	Title	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
CALDERISO, MATTHEW	BLDG MANAGER	9,509	9,794	9,794	9,794		0	0.0%
ALMEIDA, JOSEPH	BYFIELD CUSTODIAN	8,440	8,693	9,360	9,360		667	7.7%
	TEMPORARY EMPLOYEE	3,000	3,000	3,000	3,000		0	0.0%
VITALE, CHRIS	ECON DEV/COMMUNICATIONS	68,000	0					
*Position moved from Community Development in FY23								
<b>PAGE SUBTOTALS</b>		88,949	21,487	22,154	22,154	0	667	3.1%
<b>TOTALS</b>		88,949	21,487	22,154	22,154	0	667	3.1%



## **Town of Bristol FY2025 Budget Narrative Town Hall Complex Department #504**

### **Revenues**

Revenues for the Town Hall Complex are derived from leases of Town property and are increased in FY25 to account for net metering credits from solar energy production at the capped landfill.

### **Expenditures:**

#### 0100-100 Salaries

Salaries for the Town Hall Complex include the school building supervisor and part-time custodian, and temporary employees.

#### 0012-250 Payroll Taxes

Town share of payroll taxes for active employees.

#### 0600-401 Web Site Maintenance

This is the cost for platform hosting, maintenance and updates for the Town website.

#### 0601-401 IT & Support

Centralized IT services for all General Fund Town Departments.

#### 0209-402 Postage

Equipment rental and postage for all Town departments other than Police and Public Works.

#### 0506-402 Central Purchasing

Office supplies & equipment for Town Hall Departments, Boards and Commissions.

#### 0212-403 Software & Licenses

Software and licensing fees to support all general government computers, servers, and technology devices of the Town.

#### 0222-404 Copy Machines

Rental, supply and maintenance costs for Town Hall Complex copy machines.

#### 0223-404 Technology Replacement

## **Town of Bristol FY2025 Budget Narrative Town Hall Complex Department #504**

This will continue funding for an operating budget line dedicated to the replacement and maintenance of computers, servers, and related devices.

### 0221-407 Building Maintenance

Carpet and fabric cleaning, maintenance supplies, Town-wide boiler and HVAC contracts, and minor repairs for Town Hall, Reynolds school, and Burnside buildings.

### 0250-407 Elevator Maintenance

Town-wide elevator maintenance and inspections.

### 310-407 Alarm Monitoring

Alarm and fire service monitoring, Town Hall, Reynolds school, and Burnside buildings.

### 0203-409 Gas & Electric

Gas and Electricity for Town Hall, Reynolds school, and Burnside buildings.

### 0204-409 Telephone & Internet

Telephone equipment, maintenance, and usage.

### 0205-409 Water

Bristol County Water Authority charges and Burnside building fire service.

### 0207-409 Fuel, Heating

Heating oil and gas for Town Hall, Reynolds school, Burnside buildings.

### 324-417 Parking Lot Leases

Leases for parking lots rented by the Town. Currently these are located at the Library and 16 spaces across from the Town Hall parking lot.

### 0801-417 Statehouse Lease

Lease for meeting space at 240 High Street.

### 0901-417 School Buildings

Operation, maintenance, and repair of Town-owned school buildings.



# 2024-2025 BUDGET

COMMUNITY DEVELOPMENT  
 DEPARTMENT NAME

601  
 DEPARTMENT NUMBER

## REVENUE PROJECTION

SOURCE	LINE ITEM	AMOUNT	
		FY25	FY24
ZONING FEES	5500-650	7,000	57,000
PLANNING FEES	5500-650	25,000	
HISTORIC DISTRICT	5500-650	5,000	
MAPPING FEES	5500-650	1,500	
TOTAL		38,500	57,000





**Town of Bristol FY2025 Budget Narrative  
Community Development Department #601**

Revenue:

Revenue in the Community Development Department is received primarily from zoning, planning, historic district and mapping fees.

Expenditures:

41100 Salaries

3% increase requested for Non-Union employees. Support Staff is per the Union Contract. Zoning and Planning Board stipends are per the Town Council.

42101 Active Medical

Net cost of healthcare coverage for active employees.

42102 Active Dental

Net cost of dental coverage for active employees.

42200 Payroll Taxes

Town share of payroll taxes for active employees.

42301 Defined Contribution

Town share of the defined contribution portion of the State of RI pension plan, currently with TIAA. The contribution varies from 0%-1.5% based on the years of service at the time the pension reform was enacted.

42302 State Pension

Town share of the defined benefit portion of the State of RI pension plan, as administered by the Employees Retirement System of RI (ERSRI). The FY25 employer contribution rate is 13.56%.

43435 Consulting Engineer

This funding covers reviews and inspections needed and requested by the Department and the Planning Board and for special projects and surveys for the Department and the Town.

**Town of Bristol FY2025 Budget Narrative  
Community Development Department #601**

46102 Tree Planting

Funded requested for tree planting to replace the many trees that have needed to be removed due to age/sickness. We also have many tree planting requests from residents. Funding from the American the Beautiful Grant has been requested to leverage the Town funds.

43100 Secretarial Support

Secretarial support is for the required Zoning Board Stenographer and Planning Board and Historic District Commission recorder of minutes.

46101 Conservation Projects

Funding is requested for Conservation Projects to help maintain open space parcels including trail maintenance and signage.

43221 GIS Implementation

Increase requested to fund our contract with our GIS Consultant as well as on-call services for any additional miscellaneous mapping needed by the Town departments.

46103 Stormwater Phase 2

Requested funding is for Phase 2 compliance and outreach including public education, and monitoring efforts with Save Bristol Harbor at the Bristol Golf Course.

46300 Bristol Historic District

This funding is to support the operations of the Historic District Commission for a grant match for a pending grant application to support the creation of a Design Review Guide.

46104 Comprehensive Plan Implementation

This funding is part of a multi-year operational plan to implement components of the Comprehensive Plan and to start the required 10-year update.

46000 Office Equipment

This funding is for needed office equipment.

**Town of Bristol FY2025 Budget Narrative  
Community Development Department #601**

43200 Dues and Training

Certification maintenance required for planning accreditation and certified floodplain manager is required for the Director.

45400 Advertising

This will cover required advertising for legal advertisements for the Zoning Board and Planning Board as needed. Now including the advertising for HDC.

43220 Tourism Partnership

See attached.





# Town of Bristol, Rhode Island

## *Economic Development*

10 Court Street  
Bristol, RI 02809  
[www.bristolri.gov](http://www.bristolri.gov)  
401-253-7000

DATE: March 12, 2024

TO: Steven Contente, Town Administrator

FROM: Eric Dickervitz, Operations & Economic Development Manager

**RE: FY 2025 Tourism Partnership Budget**

To help promote tourism and spur economic growth in the Town of Bristol, I am requesting that the Tourism Partnership receives funding in the amount of \$43,100.

A summary of the proposed tourism activities is below, with the requests attached to this memo.

### **FY2025 Bristol Merchants Association Events**

Saturday, Sept. 14, 2024	State Street Art Festival
Saturday, Oct. 5, 2024	State Street Harvest Festival
Sunday, Oct. 27, 2024	Halloween Walkabout
Fri.-Sat., Nov. 15-16, 2024	Holiday Preview
Sunday, Dec. 15, 2024	Snowflake Raffle event
Saturday, April 12, 2025	State Street Farmers Market
Saturday, May 11, 2025	State Street Spring Art Fair

### **FY2025 Explore Bristol Activities**

- Website hosting/management (ExploreBristol.com)
- Explore Bristol Map (print)
- Public Relations via Lou Hammond

### **FY2025 Town Implementation**

- Advertising (selective digital/print)

Tourism Activity	Activity Type	Organization	Activity Date	Funding Requested from Organizations
Black Ships Festival	Event	Japan-American Society of RI	August 16-17, 2024 (Fri. – Sat.)	\$5,500
State Street Art Festival	Event (Series)	BMA	September 14, 2024 (Sat.)	\$1,500
State Street Harvest Festival	Event (Series)	BMA	October 5, 2024 (Sat.)	\$1,500
Halloween Children’s Walkabout	Event (Series)	BMA	October 27, 2024 (Sun.)	\$0
Holiday Preview	Event	BMA	November 15-16, 2024 (Fri - Sat)	\$1,500
Snowflake Raffle	Event	BMA	December 15, 2024	\$1,500
State Street Farmers Market	Event (Series)	BMA	April 12, 2025 (Saturday)	\$1,500
State Street Spring Arts Fair	Event (Series)	BMA	May 11, 2025 (Saturday)	\$1,500
Explore Bristol Website	Marketing	Explore Bristol	Annual	\$9,600
Explore Bristol Map	Marketing	East Bay Media Group	Seasonal	\$2,000
Public Relations	Public Relations	Explore Bristol	Seasonal	\$16,000
Advertising	Advertising	Town	Occasional	\$1,000
<b>Total:</b>	-	-	-	<b>\$43,100</b>

**Recommendation**

It is my recommendation that the Tourism Partnership budget receive \$45,000 to be appropriated as follows:

Black Ships Festival:	\$5,500
Bristol Merchants Association:	\$9,000
Explore Bristol:	\$27,600
Website:	\$9,600
Lou Hammond:	\$16,000
EBN Map:	\$2,000
Additional advertising:	\$1,000

#### **Justification of increase**

**Bristol Merchants Association increase:       \$3,000**

Reflects a need to support six (6) events throughout the year. Of the previous funding at \$6,000, BMA returned \$5,000 to the Town of Bristol to pay for police details. The additional funding will help defray the costs for police details and for additional expenses incurred that bring visitors to the various events.

**Town Advertising addition:                       \$1,000**

Additional line to allow for advertising presence within Portuguese community (Apraca magazine).



# 2024-2025 BUDGET

BUILDING INSPECTION  
DEPARTMENT NAME

602  
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	LINE ITEM	AMOUNT	
		FY25	FY24
PERMIT FEES	5500-650	468,000	468,000
SCALE OFFICIAL		2,500	2,500
TOTAL		470,500	470,500



SALARY DETAIL

BR2 PAGE 1

TOWN OF BRISTOL  
Fiscal Year July 1, 2024-June 30, 2025

DEPT NAME INSPECTION  
DEPT # 602

Employee Name	Title	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
GREENLEAF, STEPHEN	OFFICIAL	72,847	75,032	78,784	78,784		3,752	5.0%
GABLINSKE, WAYNE	ELECTRICAL	12,000	12,500	12,875	12,875		375	3.0%
MEIGGS, GORDON	PLUMBING	12,000	12,500	12,875	12,875		375	3.0%
ALBERT, FERRI	EIGHTS & MEASUR	0	2,400	2,400	2,400		0	0.0%
FALCO, RAY	CODE COMP.	28,948	29,816	30,710	30,710		894	3.0%
CARUSI, ED	SECR.	24,573	25,310	26,069	26,069		759	3.0%
TEMPORARY INSPECTORS		15000	2,250	3,800	3,800		1,550	68.89%
BUILDING INSPECTOR		0	12,500	12,875	12,875		375	3.0%
MILEAGE STIPENDS		5,992	8,229	9,180	9,180		951	11.6%
LONGEVITY		0	2,687	4,524	4,524		1,837	68.4%
SICK INCENTIVE		0	0	1,515	1,515		1,515	#DIV/0!
<b>PAGE SUBTOTALS</b>		171,360	183,225	195,608	195,608	0	12,382	6.8%
<b>TOTALS</b>		171,360	183,225	195,608	195,608	0	12,382	6.8%

**Town of Bristol FY2025 Budget Narrative**  
**Inspection Department #602**

Revenue:

Revenues are derived from permit fees and from penalties for working without a permit.

Expenditures:

0100-100 Salaries

Funding for the Building Official, Building, Electrical, Plumbing, Mechanical, Code Compliance and Weights & Measures Inspectors.

0011-200 Active Medical

Net cost of healthcare coverage for active employees.

0011-205 Active Dental

Net cost of dental coverage for active employees.

0012-250 Payroll Taxes

Town share of payroll taxes for active employees.

0013-252 Defined Contribution

Town share of the defined contribution portion of the State of RI pension plan, currently with TIAA. The contribution varies from 0%-1.5% based on the years of service at the time the pension reform was enacted.

0014-302 State Pension

Town share of the defined benefit portion of the State of RI pension plan, as administered by the Employees Retirement System of RI (ERSRI). The FY25 employer contribution rate is 13.56%.

0212-403 Software & Licenses

The majority of this covers the cost of the building permit and plan review software. OpenGov, the permit software, is also used by other Town Departments.

**Town of Bristol FY2025 Budget Narrative  
Inspection Department #602**

0214-408 Fuel/Mileage

Vehicle fuel stipends for building inspectors

0200-417 Operating

Computer software, maintenance and support, Codes and technical references, including the purchase of one new tablet for code inspectors.

0213-417 Dues and Conferences

Required continuing education credits for Building Official and Flood Plain Manager (CFM) certifications.





# 2024-2025 BUDGET

DEPARTMENT OF PUBLIC WORKS  
DEPARTMENT NAME

603  
DEPARTMENT NUMBER

## REVENUE PROJECTION

SOURCE	LINE ITEM	AMOUNT	
		FY25	FY24
DEPT-LANDFILL RECEIPTS	5102-653	65,000	65,000
ROAD CUT PERMITS	5100-650	25,000	25,000
PERMITS	5101-650	10,500	7,500
SPECIAL PICK-UPS	6002-650	10,000	10,000
COMPOST BAG SALES		5,000	5,000
METALS		15,000	10,000
TOTAL		130,500	122,500

OPERATING SUMMARY

TOWN OF BRISTOL				DEPT NAME		DPW			
Fiscal Year July 1, 2024-June 30, 2025				DEPT #		603			
LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY	
603 41100	SALARIES	2,022,324	2,092,988	2,179,176	2,179,176	0	86,188	4.1%	
603 41160	CLOTHING	36,000	43,400	51,000	51,000		7,600	17.5%	
603 41300	SUPP WAGES-OVERTIME	153,750	158,363	163,114	163,114		4,751	3.0%	
603 42101	ACTIVE MEDICAL	471,427	539,033	542,707	542,707		3,674	0.7%	
603 42102	ACTIVE DENTAL	23,288	21,708	20,758	20,758		(950)	-4.4%	
603 42200	PAYROLL TAXES	169,319	175,548	183,087	183,087		7,538	4.3%	
603 42301	DEFINED CONTRIBUTIONS	17,494	19,635	22,032	22,032		2,398	12.2%	
603 42302	STATE PENSION	307,445	318,081	295,236	295,236		(22,844)	-7.2%	
603 44600	TREE CARE/ PRESERVATION	100,000	75,000	90,000	90,000		15,000	20.0%	
603 43440	ENVIRONMENTAL MONITORING	25,000	25,000	25,000	25,000		0	0.0%	
603 44304	GROUNDS MAINTENAMCE	247,730	287,730	307,800	307,800		20,070	7.0%	
603 46066	POSTAGE	1,000	1,500	1,500	1,500		0	0.0%	
603 46067	JANITOR SUPPLIES	22,000	22,000	25,000	25,000		3,000	13.6%	
603 44400	COPY MACHINE	1,500	1,500	2,500	2,500		1,000	66.7%	
603 43211	PEST CONTROL	5,500	5,000	5,000	5,000		0	0.0%	
603 46050	CHEMICALS	2,000	2,000	2,000	2,000		0	0.0%	
603 46000	SUPPLIES	5,000	7,000	8,000	8,000		1,000	14.3%	
603 46061	SWEEPER BROOMS	3,000	3,000	3,500	3,500		500	16.7%	
603 46064	PROTECTIVE GEAR	4,500	4,500	5,000	5,000		500	11.1%	
*Combined with pest control (prev. Rodent Control) in FY23									
PAGE SUBTOTALS		3,618,277	3,802,987	3,932,410	3,932,410	0	129,424	3.4%	
		4,998,877	5,052,487	5,289,610	5,289,610	0	237,124	4.7%	



TOWN OF BRISTOL						SALARY DETAIL		BR2	PAGE	1
Fiscal Year July 1, 2024-June 30, 2025						DEPT NAME	DPW			
						DEPT #	603			
		2022-2023	2023-2024	DEPARTMENT	TOWN	TOWN	\$ CHANGE	% CHANGE		
		Adopted	Adopted	2024-2025	ADMIN	COUNCIL	OVER PY	OVER PY		
Employee Name	Title									
CHRIS PARELLA	DIRECTOR	92,075	94,838	99,580	99,580		4,742	5.0%		
MANCIERI, BRETT	MECH. 1	65,602	67,570	69,596	69,596		2,026	3.0%		
CAMERON, ROBERT	MECH. 2	61,631	63,480	65,384	65,384		1,904	3.0%		
BELMORE, ROGER	HAULER	60,994	62,824	64,724	64,724		1,900	3.0%		
MELLO, PAUL	GMO	61,018	62,849	64,734	64,734		1,885	3.0%		
FERREIRA, MICHAEL	ASST. FOREMAN	59,498	62,849	69,648	69,648		6,799	10.8%		
MEDEIROS, AIRES	FOREMAN	60,994	67,620	74,520	74,520		6,900	10.2%		
ANDRADE, MARIO	LABORER	0	55,801	57,475	57,475		1,674	3.0%		
PALUMBO, ADAM	TRASH/RECY. DRIVER	57,052	61,283	63,121	63,121		1,838	3.0%		
SARTRY, SCOTT	TRASH/RECY. DRIVER	57,052	61,283	63,121	63,121		1,838	3.0%		
DROLET, PAUL	GROUND MAINT.	55,690	59,308	61,088	61,088		1,780	3.0%		
KRAUSE, LAWRENCE	MECH. 2	61,631	63,480	65,384	65,384		1,904	3.0%		
MARSHALL, BRUCE	TRASH/RECY. DRIVER	57,052	61,283	63,121	63,121		1,838	3.0%		
CHEATOM, DANIEL	HEO	54,757	61,283	64,734	64,734		3,451	5.6%		
McCLESTON, CAMERON	LABORER	0	0	57,475	57,475		57,475	#DIV/0!		
ARRAIREIRA, DYLAN	LABORER	0	55,801	57,475	57,475		1,674	3.0%		
GREY, MARK	GMO	61,018	62,849	64,734	64,734		1,885	3.0%		
PAGE SUBTOTALS		866,064	1,024,400	1,125,917	1,125,917	0	101,516	9.9%		

SALARY DETAIL

TOWN OF BRISTOL				DEPT NAME	DPW			
Fiscal Year July 1, 2024-June 30, 2025				DEPT #	603			
Employee Name	Title	2022-2023 Adopted	2023-2024 Adopted	Department 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
AITKENS, CHARLES	MECH AIDE	55,718	57,390	59,111	59,111		1,722	3.0%
PONTE, DEAN	LABORER	0	55,801	57,475	57,475		1,674	3.0%
RIBEIRO, JOSE	LABORER	54,176	55,801	57,475	57,475		1,674	3.0%
HARVEY, CHRIS	LANDF. OPR	55,718	57,390	64,734	64,734		7,344	12.8%
MEDEIROS, CARLOS	ARBORIST	61,018	62,849	64,733	64,733		1,884	3.0%
KOMIEGA, JON	LABORER	0	55,801	57,475	57,475		1,674	3.0%
TERRA, BRAD	TRASH/RECY. DRIVER	54,176	61,283	63,121	63,121		1,838	3.0%
NORTH, ROBERT	TRUCK DRIVER	54,176	57,390	59,111	59,111		1,721	3.0%
NAPPI, MICHAEL	CUSTODIAN	53,596	55,205	57,475	57,475		2,270	4.1%
COSTA, KYLE	CUSTODIAN	53,596	56,400	58,091	58,091		1,691	3.0%
LEITE, JASON	PART TIME CUSTODIAN	18,705	19,266	35,675	35,675		16,409	85.2%
COSTA, LOUIS	TRUCK DRIVER	55,718	57,390	59,111	59,111		1,722	3.0%
CABRAL, DENNIS	LABORER	54,176	55,801	57,475	57,475		1,674	3.0%
ENNETT, KIMBERLY	OFFICE MGR		57,724	59,457	59,457		1,733	3.0%
WALSH, JENNIFER	DIREC. SEC.	49,147	50,621	52,140	52,140		1,519	3.0%
MELLO, CAROL	CLERK	0	50,620	52,140	52,140		1,520	3.0%
TERRA, JOSEPH	ASST. FOREMAN	65,650	72,349	0	0			
CABRAL, KENNETH		54,176	0	0	0			
SYLVESTER, JAMES		70,242	0	0	0			
DUARTE, GEORGE		57,581	0	0	0			
LANNAN, DEVIN		54,176	0	0	0			
FRANCO, NICHOLAS		57,052	0	0	0			
BENNETT, KIMBERLY	CLERK	45,323	0	0	0			
LONGEVITY		92,411	88,587	94,599	94,599		(88,587)	-100.0%
DIFFERENTIAL		39,729	40,921	41,944	41,944		(40,921)	-100.0%
SICK INCENTIVE		0	0	1,915	1,915		0	#DIV/0!
PAGE SUBTOTALS		1,156,260	1,068,588	1,053,259	1,053,259	0	(15,329)	-1.4%
TOTALS		2,022,324	2,092,988	2,179,176	2,179,176	0	86,188	4.1%

**Town of Bristol FY2025 Budget Narrative**  
**Public Works Department #603**

Revenue:

Public Works Department revenues are received primarily from the Transfer Station Operations including disposal fees from contractors and homeowners as well as recycling revenues from scrap metal and annual access permits. The decrease in Landfill Receipts is due to the new procedure of outsourcing dumping to Johnston RI facility. The Department also receives road cut revenues from saw cutting road pavement for utility installations and site contractors.

Expenditures:

0100-100 Salaries

Personnel costs of the Department.

0223-100 Clothing

Clothing allowance, per union contract.

0101-150 Supplemental Wages - Overtime

Department supplemental/overtime wages as needed. Required staffing for Town sponsored events such as Earth Day, 4th of July activities, summer concerts, holiday trash/recycling, Christmas festival in addition to janitorial services as needed, emergency response, snow & ice removal, and transfer station operations.

0011-200 Active Medical

Net cost of healthcare coverage for active employees.

0011-205 Active Dental

Net cost of dental coverage for active employees.

0012-250 Payroll Taxes

Town share of payroll taxes for active employees.

0013-252 Defined Contribution

Town share of the defined contribution portion of the State of RI pension plan, currently with TIAA. The contribution varies from 0%-1.5% based on the years of service at the time the pension reform was enacted.

**Town of Bristol FY2025 Budget Narrative  
Public Works Department #603**

0014-302 State Pension

Town share of the defined benefit portion of the State of RI pension plan, as administered by the Employees Retirement System of RI (ERSRI). The FY25 employer contribution rate is 13.56%.

0266-401 Tree Care/Preservation

Maintenance and care for Town trees.

0551-401 Environmental Monitoring

Monitoring of closed landfill as well as the Verndale Circle property.

0575-401 Grounds Maintenance

Town-wide landscaping and grounds maintenance contract.

0209-402 Postage

Postage and meter rental for DPW and Transfer Station mailings for billing, checks and letters.

0220-402 Janitor Supplies

Janitorial supplies for all Town departments.

0222-402 Copy Machine

Copy machine lease including toner and copy machine supplies.

0253-402 Rodent Control

Transfer Station and DPW pest control contract.

0268-402 Chemicals

Weed control and root control (drainage system) per contract and DPW operations.

0300-402 Supplies

Office supplies for the Department.

**Town of Bristol FY2025 Budget Narrative  
Public Works Department #603**

0339-402 Sweeper Brooms

Sweeper side and main broom replacements.

0340-402 Mosquito Abatement

Treatment for ponds, creeks, and catch basins (per DEM recommendations).

0341-402 Protective Gear

Reflective vests, shirts, hard hats, and other personal protective equipment as required by Federal OSHA regulations.

0346-402 Portable Radios

Acquisition of new radios as needed for Town vehicles, staff, and snow removal vendors.

0360-402 Tools & Equipment

Tools and equipment for mechanics, laborers and general maintenance personnel.

0362-403 Software & Licenses

Computer software for the Department.

0221-407 Building Maintenance

For maintenance of DPW building and grounds.

0267-407 Road Signs

To purchase signs, poles and mounting hardware as needed for Town signs.

0270-407 Road Materials

Bituminous asphalt for pothole and trench repairs for various road projects. Costs vary based on the price of liquid asphalt at time of delivery.

0269-407 Road & Sidewalk Maintenance

To fund small projects/repairs of sidewalks and roads as needed.

0272-407 Drainage



**Town of Bristol FY2025 Budget Narrative**  
**Public Works Department #603**

To maintain the existing Town-wide drainage system through cleaning and flushing pipes, catch basins and manholes. Includes the purchase of materials and other costs for the installation and repair of failed or collapsed drainage systems.

0211-408 Motor Vehicle Maintenance

Repair and maintenance of all DPW fleet vehicles and equipment, including small and large dump trucks, sweepers, back hoes, asphalt hot box, trailers, etc.

0234-408 Vehicle Gas & Oil

Gasoline and Diesel fuel for the Department.

0259-408 Landfill Vehicle

Repair and maintenance of vehicles at the Transfer Station.

0316-408 Tires

Tire cost for all public works vehicles and equipment, to re-cap existing tires (up to 3 times per State law) and tire X-Rays prior to re-capping per Federal regulations.

0356-408 Packer/Recycling Vehicle Maintenance

Repair and maintenance of trash/recycling vehicles. These vehicles make over 1,500 stops per day.

0204-409 Telephone & Internet

Telephone and internet services for the Department.

0205-409 Water

Water service for the Department.

0232-409 Gas, Electric & Heating Oil

Natural gas, oil and electricity service for the Department.

0263-411 Street Light Repairs & Maintenance

Streetlight electricity costs as well as repair, maintenance and installation or replacement of new streetlights.

**Town of Bristol FY2025 Budget Narrative**  
**Public Works Department #603**

0264-413 Snow & Ice

To purchase sand and salt as well as the purchase and repair/maintenance of snow removal equipment including plows and plow blades, sanders and snow blowers. This line is also utilized for private contractors to plow streets, sidewalks and parking lots per contract.

0283-414 Transfer Station Operations

Trash tipping fees to RI Resource Recovery Corporation, compactor operations and maintenance, repeater tower maintenance, facility maintenance, utilities and upkeep, security lighting and cameras, and scale maintenance. This line also includes recycling costs for Weetamoe, Bristol Landing, Courtyard at Metacom, The Pines, Stone Harbour and Bristol Woods condominiums.

New Tipping Fees

Tipping Fees have been broken out from transfer station operations to track tipping fees separately and recording on the MTP report.

0306-417 Advertisement

Advertising in the local paper for DPW related public information.

0363-417 Security Cameras

Installation and maintenance of security cameras at the DPW Garage and Transfer Station.

0027-402 Patriotism

To replace flags and maintain flagpoles throughout Town.

0031-402 Holiday Lighting

Funds for annual holiday lighting.



# 2024-2025 BUDGET

POLICE  
DEPARTMENT NAME

701  
DEPARTMENT NUMBER

## REVENUE PROJECTION

SOURCE	AMOUNT	
	FY25	FY24
FINES & FEES	5,000	4,600
POLICE DETAIL ADMIN FEES	45,000	45,000
COPIES/REPORTS	1,000	1,320
VIN CHECKS	8,000	7,500
CRASH REPORTS	3,500	3,000
BACKGROUND CHECKS	0	0
FINGERPRINTS	0	0
SOLICITATION	1,000	1,000
TOTAL	63,500	62,420

OPERATING SUMMARY							BR1	PAGE	1
TOWN OF BRISTOL				DEPT NAME	POLICE				
Fiscal Year July 1, 2024-June 30, 2025				DEPT #	701				
LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY	
701 41100	SALARIES	2,977,657	3,096,470	3,247,075	3,247,075		150,604	4.9%	
701 41500	DETAIL WAGES	100,000	115,000	115,000	115,000		0	0.0%	
701 41400	SUPP WAGES	498,521	504,802	525,215	525,215		20,413	4.0%	
701 41600	SPECIAL DETAIL	10,000	10,000	10,000	10,000		0	0.0%	
701 41100	CIVILIAN SALARIES	515,059	534,006	524,228	524,228		(9,778)	-1.8%	
701 41160	CLOTHING ALLOW	67,145	67,145	67,145	67,145		0	0.0%	
701 41300	POLICE OVERTIME	180,000	190,000	190,000	190,000		0	0.0%	
701 41300	CIVILIAN OVERTIME	16,077	16,500	16,500	16,500		0	0.0%	
701 42101	ACTIVE MEDICAL	660,866	809,002	876,245	876,245		67,243	8.3%	
701 42102	ACTIVE DENTAL	39,154	37,617	36,117	36,117		(1,500)	-4.0%	
701 42200	POLICE PAYROLL TAXES	54,701	56,786	59,266	59,266		2,480	4.2%	
701 42200	CIVILIAN PAYROLL TAXES	40,632	42,114	41,366	41,366		(748)	-1.8%	
701 42301	POLICE DEFINED CONTRIBUTIONS	101,022	108,038	113,169	113,169		5,131	4.5%	
701 42301	CIVILIAN DEFINED CONTRIBUTION	4,007	4,856	4,962	4,962		106	2.1%	
701 42303	POLICE LOCAL PENSION	1,719,654	1,767,083	1,890,546	1,890,546		123,463	6.5%	
701 42302	POLICE STATE PENSION	273,770	292,783	208,608	208,608		(84,175)	-40.4%	
701 42302	CIVILIAN STATE PENSION	68,446	73,524	67,289	67,289		(6,235)	-9.3%	
701 46066	POSTAGE	2,000	2,000	2,000	2,000		0	0.0%	
701 46010	UNIFORMS	2,000	2,000	2,000	2,000		0	0.0%	
701 46038	COMMUNICATIONS	25,000	25,000	25,000	25,000		0	0.0%	
701 46039	PHOTO LABORATORY	1,000	1,000	1,000	1,000		0	0.0%	
701 46031	POLICE OFFICER SUPPLIES	1,800	1,800	1,800	1,800		0	0.0%	
701 47500	COMPUTER EQUIPT/SUPPLIES	67,908	70,000	125,000	125,000		55,000	78.6%	
701 46035	COLOR GUARD	1,200	1,200	1,200	1,200		0	0.0%	
701 46009	AMMUN & WEAPONS	20,000	20,000	20,000	20,000		0	0.0%	
701 47520	M/V REPLACEMENT	57,050	62,000	0	0		(62,000)	-100.0%	
701 47301	BUILDING SECURITY	1,500	1,500	1,500	1,500		0	0.0%	
701 44300	BUILDING MAINT	30,000	25,000	30,000	30,000		5,000	20.0%	
PAGE SUBTOTALS		7,536,169	7,937,226	8,202,229	8,202,229	0	265,003	3.3%	
TOTALS		7,839,099	8,287,556	8,599,559	8,599,559	0	312,003	3.8%	

OPERATING SUMMARY							BR1	PAGE	2
TOWN OF BRISTOL				DEPT NAME	POLICE				
Fiscal Year July 1, 2024-June 30, 2025				DEPT #	701				
LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY	
701 44310	MOTOR VEH EXP	50,000	50,000	50,000	50,000		0	0.0%	
701 43020	BOAT MAINT	4,800	5,000	5,000	5,000		0	0.0%	
701 46260	VEHICLE GAS & OIL	60,000	75,000	75,000	75,000		0	0.0%	
701 45300	TELEPHONE & INTERNET	24,000	24,000	40,000	40,000		16,000	66.7%	
701 46270	WATER	1,750	1,750	1,750	1,750		0	0.0%	
701 46210	NATURAL GAS/ OIL	0	15,000	17,000	17,000		2,000	13.3%	
702 46220	ELECTRICITY	30,000	15,000	20,000	20,000		5,000	33.3%	
701 43201	CONFER & TRAINING	15,000	15,000	15,000	15,000		0	0.0%	
701 42400	EDUCATION	45,000	60,000	84,000	84,000		24,000	40.0%	
701 46033	DETECTIVE EXPENSES	14,400	14,400	14,400	14,400		0	0.0%	
701 46034	PATROL EXPENSES	30,000	45,000	45,000	45,000		0	0.0%	
701 45400	ADVERTISING	2,000	2,000	2,000	2,000		0	0.0%	
701 43445	WRITTEN DIRECTIVES	8,000	8,000	8,000	8,000		0	0.0%	
701 46031	MEDICAL	1,800	1,800	1,800	1,800		0	0.0%	
701 44400	POLICE COPY MATCH	5,100	5,100	5,100	5,100		0	0.0%	
701 46034	PROBATIONARY PATROLMAN EXP	7,800	10,000	10,000	10,000		0	0.0%	
701 43331	ACADEMY EXPENSES	3,280	3,280	3,280	3,280		0	0.0%	
PAGE SUBTOTALS		302,930	350,330	397,330	397,330	0	47,000	13.4%	
TOTALS		7,839,099	8,287,556	8,599,559	8,599,559	0	312,003	3.8%	

SALARY DETAIL					BR2	PAGE	1	
TOWN OF BRISTOL		DEPT NAME			POLICE			
Fiscal Year July 1, 2024-June 30, 2025		DEPT #			701			
Employee Name	Title	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
LYNCH, KEVIN	Chief	112,363	120,657	125,797	125,797		5,140	4.3%
MCNALLY, SCOTT	D-Chief	85,403	88,548	98,647	98,647		10,099	11.4%
ST. PIERRE, STEVEN	Captain	80,959	83,971	92,078	92,078		8,108	9.7%
VEADER, JULIE	Captain	80,959	83,971	92,078	92,078		8,108	9.7%
WOZNY, ROMAN	Captain	80,959	83,971	92,078	92,078		8,108	9.7%
ESTRELLA, BRETT	Sergeant	75,327	78,170	81,337	81,337		3,167	4.1%
MEDEIROS, PAUL	Lieutenant	75,327	78,170	87,341	87,341		9,171	11.7%
MORSE, BRIAN	Lieutenant	75,327	78,170	87,341	87,341		9,171	11.7%
MOURATO, RICARDO	Lieutenant	75,327	78,170	87,341	87,341		9,171	11.7%
VIEIRA, MICHAEL	Lieutenant	75,327	78,170	87,341	87,341		9,171	11.7%
BATISTA, KYLE	Sergeant	75,327	78,170	81,337	81,337		3,167	4.1%
GALLISON, TIMOTHY	Sergeant	69,045	78,170	81,337	81,337		3,167	4.1%
CLIFFORD, ADAM	Detective	73,284	76,066	13,193	13,193		(62,873)	-82.7%
KEARNS, TIMOTHY	Detective	73,284	76,066	79,159	79,159		3,093	4.1%
NAPPI, JOHN	Detective	73,284	76,066	79,159	79,159		3,093	4.1%
BOOTH, ALEXANDER	Patrolman	69,045	71,700	74,641	74,641		2,941	4.1%
CARINHA, BARRY	Patrolman	69,045	71,700	74,641	74,641		2,941	4.1%
CARREIRO, TYLER	Patrolman	69,045	71,700	74,641	74,641		2,941	4.1%
CELIO, JOSEPH	Patrolman	69,045	71,700	74,641	74,641		2,941	4.1%
CORREIA, BRANDON	Patrolman	69,045	71,700	74,641	74,641		2,941	4.1%
PAGE SUBTOTALS		1,526,727	1,595,007	1,638,771	1,638,771	0	43,764	2.7%
TOTALS		2,977,657	3,096,470	3,247,075	3,247,075	0	150,604	4.9%

SALARY DETAIL					BR2	PAGE	2	
TOWN OF BRISTOL					DEPT NAME	POLICE		
Fiscal Year July 1, 2024-June 30, 2025					DEPT #	701		
Employee Name	Title	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
GAFFNEY, RACHEL	Patrolwoman	69,045	71,700	74,641	74,641		2,941	4.1%
GONSALVES, SEAN	Patrolman	69,045	71,700	74,641	74,641		2,941	4.1%
MEDEIROS, KEITH	Patrolman	69,045	71,700	74,641	74,641		2,941	4.1%
MYLNEK, JOHN	Patrolman	69,045	71,700	74,641	74,641		2,941	4.1%
SILVA, GREGORY	Patrolman	69,045	71,700	74,641	74,641		2,941	4.1%
MORAN, KEVIN	Patrolman	69,045	71,700	18,660	18,660		(53,040)	-74.0%
GRECO, ANGELO	Patrolman	69,045	71,700	74,641	74,641		2,941	4.1%
JENSEN, DEREK	Patrolman	69,045	71,700	74,641	74,641		2,941	4.1%
KELLY, MICHAEL	Patrolman	69,045	71,700	74,641	74,641		2,941	4.1%
ROZA, JOSHUA	Patrolman	69,045	71,700	74,641	74,641		2,941	4.1%
WOOD, RUSSEL	Patrolman	69,045	71,700	74,641	74,641		2,941	4.1%
FLESER, ASHLEIGH	Patrolwoman	69,045	71,700	74,641	74,641		2,941	4.1%
ALMEIDA, ADAM	Patrolman	69,045	71,700	74,641	74,641		2,941	4.1%
MONSON, JOSHUA	Patrolman	69,045	71,700	74,641	74,641		2,941	4.1%
RAIOLA, CHRISTOPER	Patrolman	69,045	71,700	74,641	74,641		2,941	4.1%
SALISBURY, STEFANIE	Patrolman	58,218	63,499	74,641	74,641		11,142	17.5%
CAMPAGNA VINCENT	Patrolman	0	0	64,746	64,746		64,746	#DIV/0!
DEALMEIDA SABRINA	Probation	0	0	64,746	64,746		64,746	#DIV/0!
SHELDON III DAVID	Probation	0	0	64,746	64,746		64,746	#DIV/0!
VENTO MEGAN	Probation	0	0	64,746	64,746		64,746	#DIV/0!
CARVALHO, ALEXANDER	Probation	0	0	64,746	64,746		64,746	#DIV/0!
ABDALLAH, ZIAD	Probation	0	0	63,106	63,106		63,106	#DIV/0!
New Recruit 1	Probation	0	0	63,106	63,106		63,106	#DIV/0!
Reorg Sgt Promotions (3)		0	0	20,089	20,089		20,089	#DIV/0!
BURKE, BRIAN	Deputy Chief	85,402	88,548	0	0			
PROBATIONARY (OPEN)	Probationary	0	60,548	0	0			
NHEM, VANNA	Patrolman	69,045	0	0	0			
LEFEBRVE, GEORGE	Patrolman	69,045	71,700	0	0			
SILVA, JOSEMAR	Patrolman	58,218	63,499	0	0			
KENNEY, MICHAEL	Sergeant	75,327	78,170	0	0			
NEW- DIFFERENTIAL ONLY	Sergeant	6,282	0	0	0			
PAGE SUBTOTALS		1,450,930	1,501,463	1,608,303	1,608,303	0	106,841	7.1%

SALARY DETAIL					BR2		PAGE	
TOWN OF BRISTOL			DEPT NAME		POLICE			
Fiscal Year July 1, 2024-June 30, 2025			DEPT #		701			
Employee Name	Title	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
MARSHALL, GARY	Business Manager	70,000	71,750	74,263	74,263		2,513	3.5%
RODRIGUES, BERT	Clerk/Disp	51,423	52,709	54,290	54,290		1,581	3.0%
STONE, NATALIE	Clerk/Disp	50,078	52,709	54,290	54,290		1,581	3.0%
VIOLETT, GARY	Dispatcher	50,078	51,330	52,870	52,870		1,540	3.0%
PEREIRA, KATELYNNE	Dispatcher	50,078	51,330	52,870	52,870		1,540	3.0%
MELO, JORDAN	Dispatcher	0	51,330	52,870	52,870		1,540	3.0%
NALLE-SIEBAN, Marissa	Dispatcher			52,870	52,870		52,870	#DIV/0!
Seasonal/Temp				18,000	18,000		18,000	#DIV/0!
New Dispatcher	Dispatcher			52,870	52,870		52,870	#DIV/0!
PART/TIME DISPATCHERS (2)	Dispatcher	18,720	19,188	0	0		(19,188)	
PT Secretary	Clerk/Disp	18,720	19,188	0	0		(19,188)	
MARSHALL JR., DAVID	Dispatcher	50,078	0	0	0		0	
ABBOTT, PAULA	Exec. Sec.	50,078	0	0	0		0	
CARROLL, NATALIE	Secretary/ PT	51,423	52,709	0	0		(52,709)	
FAULKNER, ROBERT	Dispatcher	0	51,330	0	0		(51,330)	
CIVILIAN LONGEVITY		11,318	20,162	19,071	19,071		(20,162)	-100.0%
CIVILIAN HOLIDAYS		25,536	20,968	22,949	22,949		(20,968)	-100.0%
CIVILIAN SICK INCENTIVE		6,330	4,055	3,516	3,516		(4,055)	-100.0%
CIVILIAN EDUCATION		1,200	0	0	0		0	#DIV/0!
CIVILIAN ACCREDITATION INC			5,250	3,500	3,500			
PARKING ENFORCEMENT PROGRAM		10,000	10,000	10,000	10,000		(10,000)	-100.0%
PAGE SUBTOTALS		515,060	534,006	524,228	524,228	0	(9,778)	-1.8%



**Town of Bristol FY2025 Budget Narrative**  
**Police Department #701**

Revenue:

Revenue in the Police Department is received primarily from fines and fees.

Expenditures:

41100 Salaries

To Fund the salaries of the department members as contractually obligated. The Department is currently staffed with 41 sworn officers, including the Chief of Police.

41500 Detail Wages

Funding for public safety/ security for all Town related events-- 3<sup>rd</sup> & 4<sup>th</sup> of July festivities, parade, concert series, British car show and other 4<sup>th</sup> of July committee, Summer celebratory events, and Christmas Festival. Additional security has been added to specialty events based on LE intelligence in concert w/new events in recent years-- Town Beach Security detail, Grand Illumination. Detail and Overtime rates are contractually obligated.

41400 Supplemental Wages

Contractual wages which include holiday pay, sick leave incentive, longevity as well as educational incentive (sworn personnel) and accreditation incentive (sworn & civilian personnel)

41600 Special Details

To fund special details such as downtown patrols during closing hours of the bars and directed patrol in areas requiring a high visibility and police presence, as well as enforcement of local noise ordinance violations, all to continue to assure the citizens of the community a safe environment to which they have become accustomed.

41100 Civilian Salaries

Contractual wages for Clerks, Dispatchers, and Secretaries. It also includes longevity, holidays, education.

41160 Clothing Allowance

Clothing allowance per Town contract.

41300 Overtime

The department has historically maintained challenges (red balances) on this line as the

**Town of Bristol FY2025 Budget Narrative**  
**Police Department #701**

costs for overtime increase in concert with planning values (e.g., normal cost of living increases in salary/time off allowances/contractual language related to leave).

41300 Civilian Overtime

Civilian overtime per Town contract and is due to mandates set by State and Federal regulations with regards to reporting data which is recorded by civilian clerks.

42101 Active Medical

Net cost of healthcare coverage for active employees.

42102 Active Dental

Net cost of dental coverage for active employees.

42200 Payroll Taxes

Town share of payroll taxes for active employees.

42301 Defined Contribution

Town share of the defined contribution portion of the State of RI pension plan, currently with TIAA. The contribution varies from 0%-1.5% based on the years of service at the time the pension reform was enacted.

42303 Police Pension (Municipal)

Town's contribution to the Town private pension plan only. Additional amounts are budgeted to cover the cost of the annual valuation performed by the actuaries. There are no remaining active members in the plan.

42302 State Pension

Town share of the defined benefit portion of the State of RI pension plan, as administered by the Employees Retirement System of RI (ERSRI). The FY25 employer contribution rate is 5.53% sworn and 13.56% civilian.

46066 Postage

Postage expenditures of the Police Department.

46010 Uniforms

This will fund uniform changes and purchasing of equipment & police patches for officers.

**Town of Bristol FY2025 Budget Narrative**  
**Police Department #701**

46038 Communications

These funds will be used for radio communications—additional radio receiver site for department's VHF digital radio communication. This line item is also for service agreements needed to maintain the newly upgraded dispatch center as well as camera system maintenance.

46039 Photo Lab

Needed to maintain and replace camera equipment used by the patrol and detective division.

46031 Police Officer Supplies

Supplies for Officers of the Department.

47500 Computers

Carousel Industries Phone System support, inventory software, Guardian Tracking Personnel system, Power DMS Accreditation Software and Police DTS (Detail Scheduling), Firewall Annual Licensing, Network Storage Device Annual Warranty. For the last several years the Federal Gov't has reduced the amounts of the grants (Byrne & Homeland Security) to one-third or less of what police departments were allocated in the past. Now the municipalities, including Bristol, must fund their replacements of Mobile Data Terminals (Cruiser computers), desktops and servers, which there are several that retain record management data, NCIC data, and registry and court data. This line item also covers the leasing of the software system that we use (Information Management Corporation) and the cost of running the modems that give us direct contact from our patrol vehicles to the registry of motor vehicles, the FBI database, and our database along with any and all licenses associated. These modems are used on a 24-hour basis, 365 days a year, which is mandated by both State and Federal Law.

46035 Color Guard

Account is used to purchase uniforms, boots, and leather gear for color guard personnel as well as for purchasing flags and flag accessories.

46009 Ammunition & Weapons

The department needs to purchase rounds of ammunition for yearly qualifications of police personnel for different types of weapons as mandated by State Law, as well as replacement of weapons for department personnel as needed. As required by State Law all officers must qualify with assigned weapons of which ammunition is required for the purpose of qualifications.

**Town of Bristol FY2025 Budget Narrative**  
**Police Department #701**

47520 Motor Vehicle Replacement

Police SUV outfitted with emergency equipment, a storage box, radio and computer equipment. Ford is no longer manufacturing the Taurus and the equipment is obsolete and will not fit in with the new Explorers. This is needed to maintain the fleet at its optimal capacity.

47301 Building Security

Cameras, security and fire alarms for the Department.

44300 Building Maintenance

Maintain an aging facility which is open and in operation 24-7, 365 days a year.

44310 Motor Vehicle Expense

This line item is used for vehicle repairs and maintenance for fleet.

46260 Gas & Oil

This line includes fuel and oil for the Police Department motor vehicle fleet as well as fuel for the new police vessel/boat which is used seasonally. Approximately 90% of the department members are certified to ride police bicycles. Certified personnel have been outfitted and equipped. We will utilize bicycle patrols, walking patrols and double-up officers in police vehicles to save on vehicle maintenance and fuel whenever feasible.

45300 Telephone

This line item covers the police department's phone expenses—I3 Broadband (traffic cameras), T-Mobile (Mobile Command), and Sprint (cell phones). Money is deducted from this account on a monthly basis by the Finance Department to cover other phone/internet related expenses.

46210 Gas, Electric & Heating Oil

Gas, electric and heating oil service for the Police Department building.

43201 Conferences & Training

Training as mandated under state law for domestic abuse, firearms, and certifications in SFST, Breathalyzer, noise meter/ taser qualifications, along with other miscellaneous training associated with police duties which may be required by Federal and State Law.

**Town of Bristol FY2025 Budget Narrative**  
**Police Department #701**

42400 Education

In accordance with RI General Law 42-28.1-4, the department has an unfunded State mandate to pay for officers' college courses. Notably, this line item has been challenging to meet with a core of officers enrolled at higher learning institutions seeking to garner advanced college degrees in Criminal Justice studies.

46033 Detective Expense

To provide a service of live scan leasing fees and maintenance agreement as well as background checks, as required by State/ Federal Laws, for certain jobs--participation in youth programs.

46034 Patrol Expense

Line item is used for all patrol related equipment—repair and replacement, noise meter and radar repair and calibrations, traffic tickets, printed forms, etc.

45400 Advertising

New employees & citizen's police academy and miscellaneous information forwarded to the public.

43445 Written Directives

Costs associated with the writing of Rules & Regulations plus expenses associated directly with the Accreditation process including Annual National Accreditation costs.

46034 Probationary Patrolman Expense

Funding Requested at this time.

43331 Police Academy Expense

Funding Requested at this time.

46031 Medical Expense

Independent Medical Examinations (IME) for officers sick/injured returning for duty.

44400 Police Copy Machine Expense

Expenses associated with the maintenance & usage of three copy machines at police headquarters used daily.



# Bristol Police Department

395 METACOM AVENUE ◊ BRISTOL, RHODE ISLAND 02809  
TELEPHONE (401) 253-6900



Scott E. McNally  
Major

**To:** Chief Kevin M. Lynch,

**Date:** February 1, 2024

**From:** Major Scott McNally

**Subject:** College Tuition 2024 – 2025 Fiscal Year

Per the current Collective Bargaining Agreement between the Town of Bristol and IBPO Local 304, Article XVI, Educational Incentive, I made two separate notifications (December 14, 2023, & January 9, 2024) via the department email system to the entire rank and file seeking those intending to enroll in college courses during the 2024-2025 Academic year (Fiscal year July 2024 – June 2025).

The following are the officers who responded per the contractual language from Article XVI:

<u>Officer</u>	<u>Number of Courses</u>	<u>Estimated Tuition</u>
• Major Scott McNally	4	\$8,000.00
• Lieutenant Julie Veader	5	\$10,000.00
• Officer Joseph Celio	3	\$6,500.00
• Sgt. Kyle Batista	4	\$8,400.00
• Sgt. Tim Gallison	3	\$6,400.00
• Ptl. Ashleigh Fleser	6	\$12,600.00
• Ptl. Brandon Correia	3	\$5,200.00
• Ptl. Adam Almeida	3	\$6,400.00
• Ptl. Megan Vento	4	\$13,100.00
• Ptl. Sean Gonsalves	6	\$7,800.00

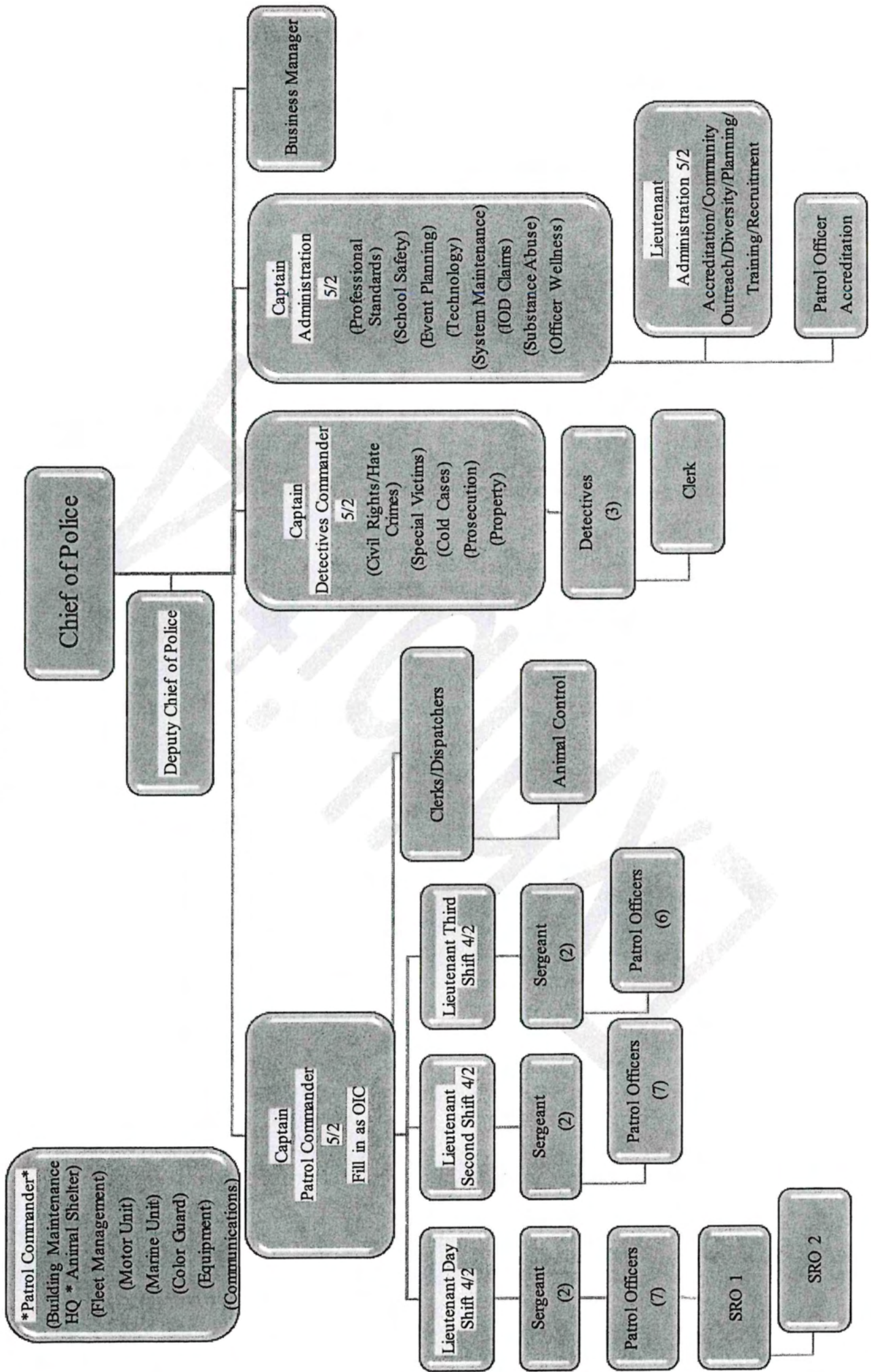
Total: 41 \$84,400.00

Respectfully,

*Scott McNally*

Major Scott McNally

# BRISTOL POLICE DEPARTMENT ORGANIZATIONAL CHART (FY25 Proposal)



# BRISTOL POLICE DEPARTMENT ORGANIZATIONAL CHART

## (FY25 Proposal)

### Reorganization of the Department:

- Eliminate (2) of the existing Major positions and eliminate the position of Major and salary schedules from the CBA. Note: 1-Position vacant with Major Brian Burke's retirement and the other filled currently with Major Scott McNally.
- Elevate current Operations Major to Deputy Chief of Police and place position in the CBA as a union member.
- Elevate the (3) existing administrative Lieutenant's to Captain.
- Elevate in place (1) Accreditation Sergeant to Lieutenant with additional duties (community policing/outreach initiatives).
- Create a 1-first shift patrol lieutenant, 1-second shift patrol lieutenant, and 1-third shift patrol lieutenant - all 3 patrol lieutenants would be assigned to a (4) four-day on (2) two-day off work schedule and said patrol Lieutenants will have holidays off that are recognized in the CBA as paid holidays provided it doesn't result in a replacement.
- The department will schedule (2) two patrol sergeants on the first, second and third patrol shifts assigned to a (4) four-day on (2) two days off work schedule as determined by the Chief of Police or designee. The patrol supervisor (Sergeant) on each shift shall cover a patrol beat when said beat is not able to be filled by voluntary overtime (prior to order back) to enhance patrol officer quality of life. The Patrol Supervisor (Sergeant) will count as patrol officer staffing to meet the CBA (Article XX-D) provision of having three (3) separate cruiser beats and shall now include ranking officers (e.g., Lieutenant, Captain, and Major) when this provision arises. ***This provision will only take place when there are at least two (2) supervisors scheduled for a patrol shift.***
- Patrol Lieutenants shall be assigned to work a (4) day on (2) day off work schedule in lieu of the current patrol Lieutenant's (5) five-day on (2) two-day off work schedule. The 1-Accreditation Lieutenant and 3-Captains will be assigned to a (5) five-day on (2) two-day off work schedule with the understanding that the Patrol Commander may be required to fill in for patrol lieutenants and patrol sergeants in the event of injury, illness, and/or police-related reassignments.

Adding a patrol lieutenant to the first, second and third shift combined with the sergeant positions depicted in the table of organization will assist in controlling patrol supervisor overtime on those shifts respectively. The schedule would provide another layer of supervisory coverage so that there will always be two (2) supervisors scheduled to work together. By mandating that at least one (1) supervisor per shift shall be scheduled to work there will be no need to replace a shift supervisor, thus creating savings for the Town which shall offset the costs of reorganizing the department.

***The proposed plan would require enforcement of existing language as outlined in the collective bargaining agreement (eliminating any past practices for supervisory leave) with the IBPO Local 304 pertaining to leave.***

***\*\*\*SEE MOU for final agreed upon plan/management rights...***



# BRISTOL POLICE DEPARTMENT ORGANIZATIONAL CHART

## (FY25 Proposal)

\*An example would be if there is a lieutenant and a sergeant scheduled to work on the same day, same shift, only one (1) supervisor would be allowed the day off, not both. This practice already applies when there are two sergeants scheduled to work the same day, same shift, and only one sergeant is allowed the day off, not both. Notice will be given to the IBPO Local 304 regarding past practice as it pertains to lieutenants and sergeants taking leave.

### **Financial Impact Per Position:**

#### **Annual Salary by Rank FY25**

- Deputy Chief of Police - \$98,647.19
- Captain - \$92,078.46
- Patrol Lieutenant - \$87,340.98
- Sergeant - \$81,337.22
- Patrol Officer - \$74,640.80

#### **Fiscal Year "Salary" Increase Impact FY25**

- Deputy Chief (Delta from Major) = \$6,568.73
- Captain position \$4737.48 X 3 = \$14,212.44
- Lieutenant Position - \$ 6,003.76 X 4 = \$ 24,015.04
- Sergeant Position - \$ 6,696.42 X 3 = \$20,089.26

**Total=\$64,885.47 + 16% (Longevity and Holiday) = \$75,267.15**

**\*\* Excludes Pension and tax calculation**

**Total Estimated Increase for Reorganization \$ 75,267.15**

**\*\* This reorganization will be financed in FY25 by removing the cost of new vehicle (\$72K) for the department a historic operating budget expense\*\***

It should be noted that this model was created in comparison with the recently updated Portsmouth Police Department's reorganization of its rank structure and is consistent with departments similar in demographics throughout the State of Rhode Island. **Using**

# BRISTOL POLICE DEPARTMENT ORGANIZATIONAL CHART

(FY25 Proposal)

Portsmouth's model as an example, they currently have 1 Chief, 1-Deputy Chief, 2-Captains, 5-Lieutenants, 8-Sergeants, 3-Detectives, 2-SRO, and 16-Patrol Officers.

The new Bristol Police Department structure would consist of 1-Chief of Police, 1-Deputy Chief, 3-Captains, 1-Accreditation Lieutenant, 1-Accreditation Officer, 3-Patrol Lieutenants, 6-Sergeants, 3-Detectives, 2-SRO's and 21-Patrol Officers.

The department cannot predict injuries, illness, retirements, or resignations when it comes to staffing shifts. The department will continue to evaluate and distribute the workload as equally as possible amongst the ranks. Shift personnel will continue to be monitored and adjusted to meet the department's goals and mission.

According to DTS overtime statistics the Bristol Police Department paid out the following dollar amounts to fill supervisor (sergeant or lieutenant) over time that may be avoided with this new model:

- Fiscal Year 2021 – 2022 - \$63,898.92
- Fiscal Year 2022 – 2023 - \$55,024.74
- Fiscal Year 2023 – 2024 - \$43,769.74
- Three Year Total Cost 2021 – 2024 – \$162,712.82
- Three Year average of supervisory overtime expenditures - \$54,237.60

Potential annual overtime savings including minimum staffing (3-beats) covered by patrol supervisor - \$54-60K annually

## Police Department Comparisons:

Portsmouth Police Department – 1-Chief, 1 Dep. Chief/2 Captains/5 Lieutenants/8 Sergeants/16 Patrol Officers  
Smithfield Police Department – 1-Chief, 1 Dep. Chief/3 Captains/4 Lieutenants/7 Sergeants/18 Patrol Officers  
Narragansett Police Department – 1-Chief, 2 Captains/5 Lieutenants/7 Sergeants/21 Patrol Officers

Current population according to [www.census.gov](http://www.census.gov):

Town of Bristol, RI – 22,226  
Town of Smithfield, RI – 21,838  
Town of Portsmouth, RI – 17,754  
Town of Narragansett, RI – 14,615

## MEMORANDUM OF UNDERSTANDING

**Deputy Chief of Police  
Police Captains  
Accreditation Lieutenant  
Patrol Lieutenants  
Patrol Sergeants  
Detectives  
Probationary Police Officers**

**AGREEMENT** made as of the \_\_\_\_ day of \_\_\_\_\_ 2024 by and between the **IBPO Local 304** and the **TOWN OF BRISTOL** "Town" as related to the reorganization of the Bristol Police Department.

The IBPO Local 304 and the Town Bristol, for consideration of the mutual agreements herein contained, do hereby covenant, and agree as follows:

### Deputy Chief of Police Eligibility:

The Town of Bristol will permanently vacate the union position of Major to include salary schedule in upcoming agreements and *create the union position of Deputy Chief.*

The current Major of Operations (Scott McNally) will submit in writing his intention (letter of intent and complete a uniform department promotional factsheet) to become eligible for appointment to Deputy Chief of Police through the Office of Chief of Police. The Deputy Chief of Police once selected will be permanently assigned to a (5) five-day on (2) two-day off administrative work schedule. The Chief of Police retains the right to adjust his/her work schedule to meet crime trends, administrative needs and issues within the department and community.

### *Pay Scale:*

*The Town shall utilize the current salary schedule of Deputy Chief as depicted in the current CBA.*

### Captain Eligibility:

The Town of Bristol will create the *union position of Captain.*

Eligible candidates (Permanent Lieutenants - Julie Veader, Roman Wozny and Stephen St. Pierre) will submit in writing their intention (letter of intent and complete a uniform department promotional factsheet) to become eligible for appointment to Captain through the Office of Chief of Police. The captains once selected will be permanently assigned to a (5) five-day on (2) two-day off work schedule and all current Lieutenants will be ***promoted to Captain based on their seniority upon appointment to the rank of Lieutenant effective July 1, 2024.***

*Note: The PATROL Operations Administrative Captain (Patrol Commander) when on scheduled workday shall count as manpower for patrol supervisory purposes.*

*Pay Scale:*

*The Town shall utilize the current salary of Major as depicted in the current CBA. Note the salary of Major reflects the same pay scale as Captain when there was a mere title change from Captain to Major in the July 1, 2021-June 30, 2024 contract.*

The Chief of Police shall maintain management rights to modify, change in whole or any part of the captain's assignments for the specific benefit/improvement of the department's operations.

#### **Captain Assignments:**

Initially the Captains assignments shall consist of but NOT limited to:

- Detective/Case Management/Prosecution/Property Room (Detective Commander)
- Administrative Captain
- Patrol Operations (Patrol Commander) Captain

#### **Lieutenant Eligibility:**

The current Patrol Sergeants (Ricardo Mourato, Paul Medeiros, Brian Morse and Michael Vieira) will be ***promoted to Lieutenant based on their seniority upon appointment to the rank of Sergeant effective July 1, 2024.*** The Town of Bristol will promote the Accreditation Sergeant to the rank of Lieutenant with additional responsibilities as enumerated on the updated table of organization but not limited to the following (e.g., Accreditation Manager, Community Outreach and Diversity Officer, Planning/Training Officer and Recruitment and Retention Officer. He will be assigned a 5/2 work schedule. Each Sergeant listed above (Ricardo Mourato, Paul Medeiros, Brian Morse and Michael Vieira) will submit in writing his intention (letter of intent and complete a uniform department promotional factsheet) to become eligible for appointment to Lieutenant through the Office of Chief of Police.

*Pay Scale: Per current CBA*

The Chief of Police shall create a ***permanent eligibility list*** based on seniority (ranking 1-6) which shall be maintained by the Chief of Police and the Union until said list is exhausted.

1. Ricardo Mourato
2. Paul Medeiros
3. Brian Morse
4. Michael Vieira

**5. Brett Estrella**

**6. Kyle Batista**

(Note: This list will not expire until all listed candidates (current Permanent Sergeants identified in the above list 1-6 are elevated to the rank of Lieutenant). Should a candidate on the list refuse a promotion when offered they will be offered eligibility no more than one (1) additional time and if they refuse a second time, they will then be removed from the eligibility list. Additionally, a Lieutenant candidate can be removed if they face formal disciplinary action or are involved in criminal conduct prior to official appointment.

*Note: This language ensures that Sergeant Brett Estrella and Kyle Batista will be promoted to the rank of Lieutenant once an available position arises.*

Patrol Lieutenants/Assignments:

The Town of Bristol will add Three (3) new Patrol Lieutenant positions who will be assigned to work a (4) day on (2) day off work schedule as enumerated in *Article VI "Workweek and Hours of Work"* of the collective bargaining agreement in lieu of the current (5) five-day on (2) two-day off work schedule currently allotted to the three (3) existing lieutenants.

The three (3) New Patrol Lieutenants will be assigned to *first shift, second shift and third shift*, respectively with the full agreement that the current language as written under **Article XX. MISCELLANEOUS, PARAGRAPH (F)** of the collective bargaining agreement will be adhered to and the past practice that has allowed both a lieutenant and sergeant to be off simultaneously will permanently end upon promotion of the three (3) new patrol lieutenants.

**Note:** Only (1) supervisor (lieutenant or sergeant) will be allowed to take the shift off not both (See Management Rights for Further Details).

The section of the contract reads as follows:

**(F)** There shall be a Lieutenant or Sergeant on all shifts performing the duties of the shift commander which shall include supervision on the road. In the event that neither a Lieutenant or Sergeant is on duty as a result of sickness or other absence, then the Town shall replace said absent Lieutenant or Sergeant with a Lieutenant or Sergeant according to the seniority list. It is understood by the Town and the Union that the Town is required to have either a Sergeant or Lieutenant on duty but not required to have both a Lieutenant and Sergeant on duty.

*Further, in the event that a Lieutenant and a Sergeant are assigned to a particular shift and one or the other is absent, as long as there still remains a Sergeant or Lieutenant on such shift, the Town need not replace the absent Sergeant or Lieutenant.*

*Note: If there are three (3) patrol supervisors assigned to a patrol shift (i.e., 1-Lieutenant and 2-Sergeants) the Chief of Police or his/her designee can allow up to two (2) supervisors to take leave without causing a replacement.*

**Sergeants Eligibility:**

The department will schedule (2) two patrol Sergeants on the first, second and third patrol shifts assigned to a (4) four-day on (2) two days off work schedule as determined by the Chief of Police or his designee. The patrol supervisor (Sergeant) on each shift (1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup>) ***shall cover a patrol officer beat*** when said beat is not able to be filled by voluntary overtime (prior to order back) to enhance patrol officer quality of life. ***This provision will only take place when there are at least two (2) supervisors (any combination) scheduled for a patrol shift.***

*Sergeants Promotional Process: Per CBA and Charter*

*Pay Scale: Per CBA*

**Detective Eligibility:**

The Chief of Police shall have the ***sole appointing authority/discretion*** to appoint the replacement of Detective Adam Clifford, now retired, and John Nappi upon his retirement slated for 2024 ***to accelerate movement in the Detective Division and begin formal training*** to address areas covered by Detectives (i.e., BCI, Sex Offender Registry, CCW permits, Prosecution, Evidence Collection, Property Room, and other key areas). The MOU dated February 4, 2015, detailing the process/appointment of detectives shall be temporarily vacated for the replacement of the above-mentioned personnel (Detectives Clifford and Nappi). The Chief of Police may take into consideration seniority in his selection and may utilize the Chiefs point system identified in the current detective selection process. The Chief of Police may include an overall theme in the best interest of the department for reorganizing the department in his appointment process.

*Note: The union reserves the right to return to the process identified in the 2015 MOU or modify same in future vacancies/agreements.*

*Pay Scale: Per CBA*

**Probationary Officers:**

Upon execution of this agreement the Town hereby waives the provision of Article XIV Section 4 (A) and (C) to be replaced with the following:

**Upon being certified** by his/her primary FTO for solo patrol duties, a probationary police officer shall begin solo patrol duties according to the following conditions:

Probationary police officers will be assigned to a shift based on the bidding process provided **all permanent officers have first bided**. All shifts can be manned by a permanent officer or a probationary officer to ***create opportunities for permanent patrol officers to garner movement between shifts***. Probationary police officers certified for solo patrol duties may be assigned to other police duties, assignments, posts, beats or assignments as determined by the Chief of Police or his/her designee.

A probationary police officer can be removed from solo patrol duties at any time by the police department or/and upon recommendation of a shift supervisor. If probationary a police officer is removed from solo patrol duties, then the probationary police officer shall be reassigned to patrol operations duties under the supervision of his/her primary FTO for remedial training in the area

that caused the removal of the probationary police officer from solo patrol duties. A probationary police officer, after receiving this remedial training, and upon recommendation of his/her primary FTO, shall be reassigned to solo patrol duties by the police department.

Probationary police officers certified for solo patrol duties shall be eligible for overtime opportunities for filling shifts due to minimum staffing requirements or to maintain the minimum staffing number as determined by the collective bargaining agreement. In the event minimum staffing numbers are not met overtime opportunities ***shall be offered to permanent police officers before being offered to a probationary patrol officer.***

Pay Scale: Per CBA

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**Additional Management Rights:**

The Town shall be empowered to sustain, modify in whole or in part, or eliminate any rank position within the department upon vacancy, retirement or through attrition now and in the future.

The promotions are ***tentatively scheduled*** to take place for the Deputy Chief of Police, Captains, Lieutenants and Sergeants on July 1, 2024. The Detectives may begin earlier to provide training opportunities and advanced schools as determined by the Chief of Police.

Only one (1) supervisor (lieutenant or sergeant) in the patrol division shall be permitted to take accrued leave (time-off) to include the following leave: administrative days, compensatory time, vacation leave and personal days. Additionally, ***if there are three (3) patrol supervisors assigned to a patrol shift (i.e., 1-Lieutenant and 2-Sergeants) the Chief of Police or his/her designee can allow up to two (2) supervisors to take leave as long as said leave doesn't cause a replacement.***

**Patrol Lieutenants will have holidays off that are recognized in the CBA as paid holidays provided it doesn't result in a replacement.**

The patrol supervisor (Sergeant) on each shift (1<sup>st</sup>, 2<sup>nd</sup>, and 3<sup>rd</sup>) shall cover a patrol beat when said beat is not able to be filled by voluntary overtime (prior to order back) ***to enhance patrol officer quality of life.*** The Patrol Supervisor (Sergeant) will count as patrol officer staffing to meet the CBA (Article XX-D) provision of maintain three (3) separate cruiser beats (minimum staffing) and shall only include Sergeants when this provision arises. ***This provision will only take place when there are at least two (2) supervisors (any combination of Supervisors) scheduled for a patrol shift.***

All Officers promoted under this agreement shall ***serve a six (6) month probation period.*** If any reason an officer promoted under this agreement doesn't achieve permanent status in his/her new rank position they shall return to their previous rank, assignment and maintain all rights as if they never left said rank or assignment.

The Chief of Police will have management rights to determine each of the assignments, shifts and divisions within the department without regard to their seniority for all appointed positions (i.e., Deputy Chief of Police, Captains, Accreditation Lieutenant, Patrol Lieutenants and

Detectives). This provision is only for the *initial assignment* of each officer impacted by this agreement and shall not extend beyond said initial shift/assignment in an effort to place valued personnel in key areas that best fit the current trend/organizational needs of policing.

Current contractual language as written in **Article III. SENIORITY, section 1, paragraph (a)**. The section of the contract reads as follows:

**Section 1**

**Employees covered by this Agreement's recognition section, except as hereafter provided, of the Police Department shall have seniority rights, and said seniority, insofar as practicable, shall prevail with regard to the following:**

**(a) Transfers to any division, department, or any other post by whatever name the transfer may be labeled. Also, transfers to shifts, beats, or posts.**

Notably, the Chief of Police will have the right to initially assign/appoint personnel impacted by this agreement which will not permanently circumvent the current contractual language as written in **section 2 of Article III. SENIORITY**.

*\*\*Any promotional opportunity outlined in this memorandum is contingent upon the department achieving suitable staffing numbers as determined by the Chief of Police and adoption by the Bristol Town Council with a recommendation from the Town Administrator. This process and agreement shall be non-precedent setting and shall not be referred to in any future situation involving another employee or incident. This agreement is not precedent setting and all future promotions to the rank of Lieutenant after this list has been exhausted are exclusively determined by the Town Administrator with input from the Chief of Police.*

**IN WITNESS WHEREOF**, the parties hereunto set their corporate name and seal by their duly authorized officers as of the day and year above written.

**Exhibit A: FY25 Table of Organization**

**TOWN OF BRISTOL**

**TOWN OF BRISTOL**

\_\_\_\_\_  
Kevin M. Lynch  
Chief of Police

\_\_\_\_\_  
Steven Contente  
Town Administrator

**IBPO LOCAL 304**

\_\_\_\_\_  
President IBPO Local 304





# 2024-2025 BUDGET

ANIMAL CONTROL  
DEPARTMENT NAME

702  
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	LINE ITEM	AMOUNT	
		FY25	FY24
FINES & FEES	5500-653	1,000	1,000
TOTAL		1,000	1,000

OPERATING SUMMARY

TOWN OF BRISTOL

DEPT NAME

ANIMAL CONTROL

Fiscal Year July 1, 2024-June 30, 2025

DEPT #

702

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
702 41100	SALARIES	132,958	139,591	148,845	148,845	0	9,254	6.6%
702 41160	CLOTHING ALLOWANCE	1,400	1,400	1,400	1,400		0	0.0%
702 41300	OVERTIME	2,500	2,500	2,500	2,500		0	0.0%
601 42101	ACTIVE MEDICAL	22,556	23,932	18,237	18,237		(5,695)	-23.8%
601 42102	ACTIVE DENTAL	1,309	1,257	588	588		(669)	-53.2%
601 42200	PAYROLL TAXES	10,363	10,870	11,578	11,578		708	6.5%
601 42301	DEFINED CONTRIBUTIONS	1,099	1,183	1,272	1,272		90	7.6%
601 42302	STATE PENSION	16,643	17,019	16,809	16,809		(210)	-1.2%
702 43341	VET SERVICES	7,500	7,700	7,700	7,700		0	0.0%
702 43342	CARCASS REMOVAL	450	450	450	450		0	0.0%
702 46066	POSTAGE	300	300	300	300		0	0.0%
702 46000	SUPPLIES	6,150	7,000	7,000	7,000		0	0.0%
702 46002	OFFICE SUPPLIES	1,000	1,800	1,800	1,800		0	0.0%
702 47301	BUILDING SECURITY	2,500	2,500	2,500	2,500		0	0.0%
702 44300	BLDG MAINT	14,987	25,100	25,100	25,100		0	0.0%
702 44310	MOTOR VEHICLE	6,200	6,200	6,200	6,200		0	0.0%
702 46260	VEHICLE FUEL	1,500	1,500	1,500	1,500		0	0.0%
702 46210	NATURAL GAS	0	7,000	9,000	9,000		2,000	28.6%
702 46220	ELECTRICITY	12,500	12,500	12,500	12,500		0	0.0%
702 45300	TELEPHONE & INTERNET	1,200	600	4,300	4,300		3,700	616.7%
702 46270	WATER	3,000	3,000	3,000	3,000		0	0.0%
702 46210	FUEL, HEATING	6,500	7,000	0	0		(7,000)	-100.0%
702 43203	CERTIFICATION	2,300	2,300	2,300	2,300		0	0.0%
702 45900	OPERATIONS	0	1,500	1,500	1,500		0	0.0%
702 45301	CELL PHONE SERVICE	865	0	0	0			
PAGE SUBTOTALS		255,780	284,202	286,380	286,380	0	2,178	0.8%
TOTALS		255,780	284,202	286,380	286,380	0	2,178	0.8%

SALARY DETAIL

TOWN OF BRISTOL				DEPT NAME	ANIMAL CONTROL			
Fiscal Year July 1, 2024-June 30, 2025				DEPT #	702			
Employee Name	Title	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
HEATHER SIMMONS	ACOS	0	0	63,656	63,656		63,656	#DIV/0!
JENNIFER FEDERICO	ACO	49,906	51,154	52,689	52,689		1,535	3.0%
RAYMOND CHIN	ACO-PT	8,000	9,033	10,027	10,027		994	11.0%
HEATHER PAVAO	ACO-PT	8,000	9,033	10,027	10,027		994	11.0%
KENNEL KEEPERS		0	0	3,900	3,900		3,900	#DIV/0!
ACCREDITATION		500	500	500	500		0	0.0%
LONGEVITY		3,459	5,294	3,581	3,581		(1,713)	-32.4%
HOLIDAY		3,071	2,754	3,242	3,242		488	17.7%
SICK INCENTIVE		0	0	1,224	1,224		1,224	#DIV/0!
DEBORAH DISILVA	ACOS	60,022	61,823	0	0			
<b>PAGE SUBTOTALS</b>		132,958	139,591	148,845	148,845	0	9,254	6.6%
<b>TOTALS</b>		132,958	139,591	148,845	148,845	0	9,254	6.6%

**Town of Bristol FY2025 Budget Narrative**  
**Animal Control #702**

Revenue:

Revenue in the Animal Control Department is received primarily from fines and fees.

Expenditures:

41100 Salaries

Salaries for an Animal Control Supervisor, a full-time Animal Control Officer (ACO), and two part-time Animal Control Officers. This account also funds additional contractual benefits such as longevity, holiday, sick and accreditation incentive.

41160 Clothing

Contractual benefits for uniform replacement & upkeep for ACO as well as ACS uniform allowance.

41300 Overtime

Overtime for call-back of ACO's for emergency after hour calls, order backs, court appearances and to shift coverage as needed.

42101 Active Medical

Net cost of healthcare coverage for active employees.

42102 Active Dental

Net cost of dental coverage for active employees.

42200 Payroll Taxes

Town share of payroll taxes for active employees.

42301 Defined Contribution

Town share of the defined contribution portion of the State of RI pension plan, currently with TIAA. The contribution varies from 0%-1.5% based on the years of service at the time the pension reform was enacted.

**Town of Bristol FY2025 Budget Narrative**  
**Animal Control #702**

42302 State Pension

Town share of the defined benefit portion of the State of RI pension plan, as administered by the Employees Retirement System of RI (ERSRI). The FY25 employer contribution rate is 13.56%.

43341 Vet Service

Routine and necessary medical care and emergency veterinary services for the animals impounded at the animal shelter.

43342 Carcass Removal

Removal and disposition of deceased domestic animals by a private company.

46066 Postage

Postage expenses for animal shelter.

46000 Supplies

Purchase of necessary supplies needed to run the shelter and animal control division.

46002 Office Supplies

Purchase of office supplies for the shelter including, but not limited to, stationery, pens, computer supplies, legal notices, binders, summons pads and printing costs.

47301 Building Security

Annual security system monitoring fee and quarterly fire inspections.

44300 Building Maintenance

Maintenance and repairs at the animal shelter, including maintenance, back flow testing and sanitation pumping in addition to HVAC maintenance and monthly pest/rodent control and generator maintenance.

44310 Motor Vehicle

Maintenance services for animal control vehicles. This includes a 2006 Chevrolet Van and a 2019 Ford Transit Connect.

**Town of Bristol FY2025 Budget Narrative**  
**Animal Control #702**

46260 Gas & Oil

Gas and oil for animal control vehicles.

46220 Electric

Electricity for the animal shelter. Shelter hours are five days per week, from 8:00am to 6:00pm Monday through Friday, with weekend hours from 8:00am to 4:00pm.

45300 Telephone & Internet

Telephone and internet services for the animal shelter.

46270 Water

Water service for the animal shelter.

46210 Fuel, Heating

Heating for the animal shelter.

43203 Certification

Certification and training for ACO's, as mandated by State and Federal law for all employees.

45900 Operations

Funding for bulletproof vests for the Department.



# 2024-2025 BUDGET

HARBOR PATROL  
DEPARTMENT NAME

703  
DEPARTMENT NUMBER

## REVENUE PROJECTION

SOURCE	LINE ITEM	AMOUNT	
		FY25	FY24
RESIDENT SLIPS (NEW)	5500-653		
DOCK FEES	5500-653	279,500	245,220
TRANSIENT SLIPS	5800-653	115,000	125,000
TRANSIENT MOORINGS	5800-653	35,000	
MOORINGS	5800-653	185,000	173,000
HARBOR PARKING	6000-653		0
FERRY DOCK & OFFICE LEASE	6100-656	19,525	19,525
FUEL DOCK REVENUE	5550-653	100,000	100,000
OTHER REVENUE	5900-653	30,000	25,000
TOTAL		764,025	687,745

OPERATING SUMMARY

TOWN OF BRISTOL

DEPT NAME

HARBOR PATROL

Fiscal Year July 1, 2024-June 30, 2025

DEPT #

703

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
703 41100	SALARIES	195,766	235,325	286,190	278,190	0	42,865	18.2%
703 42101	ACTIVE MEDICAL	3,600	3,600	3,600	3,600		0	0.0%
703 42102	ACTIVE DENTAL	1,978	1,899	1,899	1,899		0	0.0%
703 42200	PAYROLL TAXES	14,976	18,002	21,894	21,282		3,279	18.2%
703 42301	DEFINED CONTRIBUTIONS	1,292	1,375	2,126	2,126		752	54.7%
703 42302	STATE PENSION	19,556	19,779	28,832	28,832		9,053	45.8%
703 46010	UNIFORMS	4,000	4,000	4,500	4,500		500	12.5%
703 47515	RADIOS	1,000	1,000	1,000	1,000		0	0.0%
703 46022	SAFETY EQUIPMENT	4,000	4,000	4,000	4,000		0	0.0%
703 46000	OFFICE EQUIPMENT	2,000	2,000	3,000	3,000		1,000	50.0%
703 46021	MOORING STICKERS	4,000	4,000	4,500	4,500		500	12.5%
703 46003	SOFTWARE & LICENSES	3,000	3,000	3,000	3,000		0	0.0%
703 44300	BUILDING MAINTENANCE	6,500	7,000	10,000	10,000		3,000	42.9%
703 44381	BOAT REPAIRS	6,200	6,200	8,000	8,000		1,800	29.0%
703 44382	DOCK & PILING REPAIRS	73,000	75,000	85,000	85,000		10,000	13.3%
703 44383	BOUY MAINTENANCE	4,500	5,000	6,000	6,000		1,000	20.0%
703 46110	PUBLIC RIGHT OF WAY MAINT	10,000	10,000	10,000	10,000		0	0.0%
703 46261	BOAT FUEL	5,200	5,200	5,000	5,000		(200)	-3.8%
703 46260	VEHICLE FUEL	2,000	2,000	2,200	2,200		200	10.0%
703 45300	TELEPHONE & INTERNET	5,000	5,000	5,000	5,000		0	0.0%
703 46270	WATER	9,500	9,500	9,500	9,500		0	0.0%
703 46220	ELECTRIC	20,000	13,000	13,000	13,000		0	0.0%
703 46210	NATURAL GAS		10,000	9,000	9,000		(1,000)	-10.0%
703 45900	OPERATING	18,000	18,000	20,000	20,000		2,000	11.1%
703 43202	TRAINING	2,000	2,000	2,200	2,200		200	10.0%
PAGE SUBTOTALS		417,068	465,880	549,441	540,829	0	74,949	16.1%
TOTALS		417,068	465,880	549,441	540,829	0	74,949	16.1%





**TOWN of BRISTOL**

Budget Narrative

July 1, 2024-June 30, 2025

Department: Harbor Patrol

Dept. No. : 703

703 Revenue:

Revenue of the Harbor Patrol is received from mooring, dock, parking, transient docks and moorings, Fines and Ferry Revenue, Marine Fuel

41100 Salaries

Funding for salaries for the department. Requesting to make the Deputy Harbor Master full time. The addition of the Deputy Harbormaster has allowed more maintenance of boats, trailers, marina, and building to be completed. The skill set of the Deputy Harbormaster allows the department to have more work completed in house and not calling the on-call carpenter, mason, and plumber. Also, having this employee full-time will cut back on the seasonal employee salary amount. The administrative position pay raise to bring it to level pay with all other non-union employees in the same position.

42101 Active Medical

This account represents the cost of providing healthcare coverage for active employees of the Department.

42102 Active Dental

This account represents the cost of providing dental coverage for active employees of the Department.

42200 Payroll Taxes

This account represents the Town's share of payroll taxes for the employees of the Department.

42301 Defined Contribution

This account represents the Town's share of the defined contribution portion of the State of RI pension plan, currently with TIAA. The contribution varies from 0%-1.5% based on the years of service at the time the pension reform was enacted.

42302 State Pension

This account represents the Town's share of the defined benefit portion of the State of RI pension plan, as administered by the Employees Retirement System of RI (ERSRI). The FY25 contribution is 13.56% of salary.

46010 Uniforms

Purchase of new uniforms and equipment for the Harbor Patrol.

47515 Radio Maintenance

Expenditures associated with maintaining Department radios.

46022 Safety Equipment

Purchase new safety equipment for the building and docks.

46000 Office Equipment

Maintenance and purchase of office supplies and equipment.

46021 (Mooring Stickers) Permit Decals

Purchase of annual permit decals.

46003 IT Software

Purchase of equipment and support Maintenance of security camera system, reservation system, and permit billing system for the Maritime Center.

44300 Building Maintenance

The requested is for continuing maintenance on the building and mechanical systems.

44381 Boat Repairs

A small increase is needed to keep up with the inflation rates of materials and time to keep up with the maintenance schedule will be followed IAW with the manufactures recommendations on the outboard engines and other equipment associated with the harbor patrol boats. The service needs to be performed by Mercury Technicians and the service on all 3 outboards will be approximately \$5500. The rest of the remaining funds will be to replace aging equipment and perform other maintenance.

44382 Dock Repairs

Maintenance and repair of docks. Replacement program for aged and worn pilings. The department does 90% of this work in house and only hires outside for electrical work and piling replacement.

44383 Buoy Maintenance

Expenditures related to the maintenance of buoys.

46110 Public Rights of Way Maintenance

Continue the maintenance at rights of way throughout Town.

46261 Boat Fuel

Purchase of fuel for Department boats. Funding is adequate to fuel the boats.

46260 Vehicle Fuel

Purchase of fuel for Department vehicle. Funding is adequate to fuel the truck.

45300 Telephone

Telephone and internet service for the Harbor Department.

46270 Utilities

Gas, electric and heating oil service for the Maritime Center.

45900 Operating

Misc. supplies and operating equipment for the Department.

43202 Training

Funding level is adequate to cover the cost of the training, continued NASBLA training to continue to improve harbor patrol skills.



# 2024-2025 BUDGET

\_\_\_\_\_  
 BRISTOL FIRE & RESCUE  
 DEPARTMENT NAME

\_\_\_\_\_  
 704  
 DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	LINE ITEM	AMOUNT	
		FY25	FY24
COST RECOVERY - RESCUE	5500-654	1,100,000	1,100,000
TOTAL		1,100,000	1,100,000

TOWN OF BRISTOL  
Fiscal Year July 1, 2024-June 30, 2025

DEPT NAME	FIRE & RESCUE
DEPT #	704

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
704 41100	SALARIES	422,759	491,509	537,156	537,156	0	45,647	9.3%
704 41600	SPECIAL DETAIL	60,000	60,000	60,000	60,000		0	0.0%
704 41300	OVERTIME	0	2,000	2,000	2,000		0	0.0%
704 41160	CLOTHING MAINTENANCE	3,000	3,000	3,000	3,000		0	0.0%
704 41170	EMS STIPEND	372,000	440,000	525,000	525,000		85,000	19.3%
704 41175	INVENTIVE STIPEND	27,600	41,200	41,200	41,200		0	0.0%
704 42101	ACTIVE MEDICAL	84,748	95,590	98,023	98,023		2,433	2.5%
704 42102	ACTIVE DENTAL	4,945	4,093	3,799	3,799		(294)	-7.2%
704 42200	PAYROLL TAXES	69,948	81,328	89,379	89,379		8,051	9.9%
704 42301	DEFINED CONTRIBUTIONS	9,100	10,624	9,100	9,100		(1,524)	-14.3%
704 42302	STATE PENSION	29,747	35,094	65,884	65,884		30,790	87.7%
704 43260	EMERGENCY MEDICAL	474,766	489,010	620,000	620,000		130,990	26.8%
704 46010	UNIFORMS	20,000	20,000	20,000	20,000		0	0.0%
704 46070	EMS DISPOSABLE SUPPLIES	20,000	20,000	20,000	20,000		0	0.0%
704 44303	COMMUNICATIONS MAINT	6,000	6,000	10,000	10,000		4,000	66.7%
704 46002	OFFICE SUPPLIES	6,000	6,000	6,000	6,000		0	0.0%
704 46066	PRINTING & POSTAGE	2,500	2,500	2,500	2,500		0	0.0%
704 46051	CHEMICALS & GASES	2,500	2,500	2,500	2,500		0	0.0%
704 45101	SPECIAL EVENTS	9,000	9,000	9,000	9,000		0	0.0%
704 43400	SOFTWARE & LICENSES	15,000	15,000	20,000	20,000		5,000	33.3%
704 47510	EMS EQUIPMENT	10,000	10,000	10,000	10,000		0	0.0%
704 47511	FIRE EQUIPMENT	10,000	10,000	10,000	10,000		0	0.0%
704 47512	COMMUNICATIONS EQUIP	20,000	20,000	20,000	20,000		0	0.0%
704 47514	PERSONAL PROTECTIVE EQUIP	30,000	30,000	30,000	30,000		0	0.0%
704 44300	BUILDING REPAIRS & MAINT	30,000	30,000	30,000	30,000		0	0.0%
704 44302	GENERAL EQUIP. MAINT./TESTING	20,000	20,000	20,000	20,000		0	0.0%
704 47513	BREATHING APPARATUS	20,000	20,000	20,000	20,000		0	0.0%
704 46260	VEHICLE GAS & OIL	40,000	50,000	50,000	50,000		0	0.0%
704 44310	MOTOR VEHICLE MAINT.	60,000	60,000	70,000	70,000		10,000	16.7%
<b>PAGE SUBTOTALS</b>		1,879,613	2,084,448	2,404,542	2,404,542	0	320,094	15.4%
<b>TOTALS</b>		2,035,013	2,252,848	2,577,542	2,577,542	0	324,694	14.4%

OPERATING SUMMARY

TOWN OF BRISTOL				DEPT NAME	FIRE & RESCUE				
Fiscal Year July 1, 2024-June 30, 2025				DEPT #	704				
LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY	
704 45300	TELEPHONE & INTERNET	15,000	15,000	15,000	15,000		0	0.0%	
704 46210	NATURAL GAS	0	55,000	55,000	55,000		0	0.0%	
704 46220	ELECTRICITY	60,000	18,000	18,000	18,000		0	0.0%	
704 46270	WATER	3,000	3,000	4,000	4,000		1,000	33.3%	
704 43203	TRAINING & CERTIFICATION	35,000	35,000	35,000	35,000		0	0.0%	
704 48008	COMPANY ALLOTMENTS	33,000	33,000	33,000	33,000		0	0.0%	
704 44800	MISCELLANEOUS	2,000	2,000	2,000	2,000		0	0.0%	
704 43204	DUES & SUBSCRIPTIONS	2,000	2,000	2,000	2,000		0	0.0%	
704 43261	EMERGENCY MANAGEMENT	2,400	2,400	2,400	2,400		0	0.0%	
704 43262	PHYSICIAN CONSULTANT	3,000	3,000	6,600	6,600		3,600	120.0%	
<b>PAGE SUBTOTALS</b>		<b>155,400</b>	<b>168,400</b>	<b>173,000</b>	<b>173,000</b>	<b>0</b>	<b>4,600</b>	<b>2.7%</b>	
<b>TOTALS</b>		<b>2,035,013</b>	<b>2,252,848</b>	<b>2,577,542</b>	<b>2,577,542</b>	<b>0</b>	<b>324,694</b>	<b>14.4%</b>	

SALARY DETAIL

TOWN OF BRISTOL

DEPT NAME

FIRE & RESCUE

Fiscal Year July 1, 2024-June 30, 2025

DEPT #

704

		2022-2023	2023-2024	DEPARTMENT	TOWN	TOWN	\$ CHANGE	% CHANGE
		Adopted	Adopted	2024-2025	ADMIN	COUNCIL	OVER PY	OVER PY
Employee Name	Title							
MICHAEL DEMELLO	Fire Chief	94,760	99,760	104,760	104,760		5,000	5.0%
STEPHEN KNAPMAN	Deputy Chief	0	0	85,098	85,098		85,098	#DIV/0!
ROBERT FERGUSON	Fire Marshal	60,962	65,881	70,493	70,493		4,612	7.0%
RICHARD GIANNINI	Admin Lieut.	55,000	59,740	61,532	61,532		1,792	3.0%
MICHAEL HUMMEL	EMS Coordinator	0	59,740	63,922	63,922		4,182	7.0%
EMA STIPEND	EMA Specialist	10,000	10,000	10,000	10,000		0	0.0%
DUTY OFFICERS		19,960	29,680	39,630	39,630		9,950	33.5%
	D. CHIEF	5,074	6,074	6,672	6,672		598	9.8%
	A. CHIEF	4,624	5,624	6,216	6,216		592	10.5%
	A. CHIEF	4,624	5,624	6,216	6,216		592	10.5%
	A. CHIEF	4,624	5,624	6,216	6,216		592	10.5%
	CLERK	3,322	3,322	3,322	3,322		0	0.0%
	DRIVER E1	1,834	1,834	1,834	1,834		0	0.0%
	DRIVER E2	1,834	1,834	1,834	1,834		0	0.0%
	DRIVER E3	1,834	1,834	1,834	1,834		0	0.0%
	DRIVER E4	1,834	1,834	1,834	1,834		0	0.0%
	DRIVER L1	1,834	1,834	1,834	1,834		0	0.0%
	DRIVER R1	1,834	1,834	1,834	1,834		0	0.0%
	DRIVER R2	1,834	1,834	1,834	1,834		0	0.0%
	DRIVER R3	1,834	1,834	1,834	1,834		0	0.0%
	RES CAPT	7,200	8,200	8,796	8,796		596	7.3%
	EMS S. 1ST LT	4,800	5,000	5,592	5,592		592	11.8%
	EMS 1ST LT	3,600	3,800	4,392	4,392		592	15.6%
	EMS S. 2ND LT	3,000	3,200	3,792	3,792		592	18.5%
	EMS 2ND LT	2,400	2,600	3,072	3,072		472	18.2%
	DRIVER SH	1,834	1,834	1,834	1,834		0	0.0%
	DRIVER E10	1,834	1,834	1,834	1,834		0	0.0%
	DRIVER E5	1,834	1,834	1,834	1,834		0	0.0%
PAGE SUBTOTALS		304,124	394,043	509,894	509,894	0	115,851	29.4%
TOTALS		422,759	491,509	537,156	537,156	0	45,647	9.3%



SALARY DETAIL

TOWN OF BRISTOL

Fiscal Year July 1, 2024-June 30, 2025

DEPT NAME

FIRE & RESCUE

DEPT #

704

		2022-2023	2023-2024	DEPARTMENT	TOWN	TOWN	\$ CHANGE	% CHANGE
Employee Name	Title	Adopted	Adopted	2024-2025	ADMIN	COUNCIL	OVER PY	OVER PY
	DRIVER M1	1,834	1,834	1,834	1,834		0	0.0%
	BRUSH TRUCK DRIVER	1,834	1,834	1,834	1,834		0	0.0%
	Driver R4	0	0	1,834	1,834		1,834	#DIV/0!
	JANITOR	1,986	1,986	1,986	1,986		0	0.0%
	JANITOR	1,986	1,986	1,986	1,986		0	0.0%
	JANITOR	1,986	1,986	1,986	1,986		0	0.0%
	JANITOR	1,986	1,986	1,986	1,986		0	0.0%
	JANITOR	1,986	1,986	1,986	1,986		0	0.0%
	LONGEVITY	12,970	14,858	11,830	11,830		(3,028)	-20.4%
	EMA Specialist	29,000	0	0	0			
JAMES VIEIRA	Deputy Chief	63,067	69,010	0	0			
PAGE SUBTOTALS		118,635	97,466	27,262	27,262	0	(70,204)	-72.0%
TOTALS		422,759	491,509	537,156	537,156	0	45,647	9.3%

**Town of Bristol FY2025 Budget Narrative**  
**Fire Department #704**

Revenue:

The Department utilizing a third-party billing agency will collect and contribute approximately \$1,100,000 to the general fund. Funds are collected from third party medical insurance companies, Medicare, Medicaid, and other insurance companies for medical treatment and transport to area hospitals. Town residents do not receive bills for services, only their insurance company is billed. Additional revenues collected are from plan reviews, tent inspections, residential smoke/carbon monoxide alarm inspections, CPR training, and Hazardous Materials, which are retained as restricted funds.

Expenditures:

41100 Salaries

The line funds the salaries of all full-time personnel, Deputy & Assistant Chiefs, Weekend Fire Duty Officers, First Driver's for all apparatus, Board of Engineers Clerk, and janitors for all stations. This includes step increases over last year.

41300 Overtime

This line properly classifies full time employee overtime.

41600 Special Details

No change is requested in this line item as the amount is consistent with the previous 3-year average expenditures. Most of this expense is dedicated to the 4<sup>th</sup> of July celebration. The remainder is used for critical responses; storms (snow/hurricane/flooding), emergency conditions and holiday details.

41160 Clothing Allowance

This line funds the maintenance of uniforms for all full-time personnel to ensure uniforms remain presentable, clean, and contain the appropriate patches and insignias per department policy.

41170 EMS Stipend

This line funds the per call stipends for EMT's, EMR, and Drivers on shift, and for additional calls that arise requiring EMS response. Current EMS call volume is in excess of 3,700 runs annually. This is an \$85,000 increase over the previous year appropriation to maintain staffing levels as well as attract and maintain personnel levels.

**Town of Bristol FY2025 Budget Narrative**  
**Fire Department #704**

41175 Fire Incentive Stipend

This line funds the firefighter response incentive program in a stipend manner. No change requested this year.

42101 Active Medical

Net cost of healthcare coverage for active employees.

42102 Active Dental

Net cost of dental coverage for active employees.

42200 Payroll Taxes

Town share of payroll taxes for active employees.

42301 Defined Contribution

Town share of the defined contribution portion of the State of RI pension plan, currently with TIAA. The contribution varies from 0%-1.5% based on the years of service at the time the pension reform was enacted.

42302 State Pension

Town share of the defined benefit portion of the State of RI pension plan, as administered by the Employees Retirement System of RI (ERSRI). The FY25 employer contribution rate is 22.89%. This represents a substantial increase over previous years.

43260 Emergency Medical Services

This account provides funding for contracted paramedic advanced life support services to support EMS response. The increase this year reflects the competitive market for qualified personnel and the increased cost of equipment.

46010 Uniforms

No change requested in this line item as the amount is consistent with previous 3-year average expenditures. This line funds duty and dress uniforms for all department personnel, badges, honor guard uniforms, and related items.

**Town of Bristol FY2025 Budget Narrative**  
**Fire Department #704**

46070 EMS Disposable Supplies

This line funds the purchase of EMS equipment that is not reusable, such as IV catheters, suction tubes, medications, gauze pads, needles and similar items. To decrease the risk of infection, most of the EMS equipment used is single use only.

44303 Communications Maintenance

This line funds the repairs of all dispatch, mobile, portable, and pagers utilized throughout the department. This line will also fund related service contracts for the aforementioned items. An increase is requested to offset increased costs.

46002 Office Supplies

No change requested in this line item as the amount is consistent with the previous 3-year average expenditures. This line funds typical office items such as stationary, copy paper, printer toner, writing instruments, plan review stamps, paper clips, and similar items.

46066 Printing & Postage

This line funds bulk printing, such as patient information cards, and postage or shipping charges when sending equipment, such as radio for service.

46051 Chemicals & Gases

This line funds the oxygen for EMS and calibration gases for gas detection equipment.

45101 Special Events

This line funds services provided at special events such as Fireman's Memorial Sunday, award ceremonies, appreciation ceremonies, and supporting accessories.

43400 Software & Licenses

This line funds information technology maintenance for both building and mobile operations, such as patient EMS reports, FD network servers, microwave link, EMS scheduling software, Emergency Reporting RMS, and mobile Tri-Tech dispatch software. Requested increase to align with realistic 5-year expenditure average and increased cost of software.

**Town of Bristol FY2025 Budget Narrative**  
**Fire Department #704**

47510 EMS Equipment

This line funds the purchase of EMS equipment that is reusable but does not meet the requirements for capital expenditures. IV pumps, suction units, stair chairs, and similar items are examples.

47511 FIRE Equipment

This line funds the purchase of EMS equipment that is reusable but does not meet the requirements for capital expenditures. Chain saws, couplings, ladders, axes, flashlights, and similar items are examples.

47512 Communications Equipment

This line funds the replacement of mobile & portable radio equipment that does not meet the requirements for capital expenditures. This line also funds replacement batteries, microphones, antenna, and similar accessories for portable radio equipment. Radios have a 10-year lifespan, while batteries last 2-3 years.

47514 Personal Protective Equipment

This line funds personal protective equipment (PPE) such as firefighting coats, pants, helmets, gloves, eye protection, hoods, and similar items. Fluctuation will occur in this line based on the number of new personnel that require PPE, and the condition of PPE in use, which has a 10-year useful life.

44300 Building Repair & Maintenance

This line funds the maintenance of buildings and grounds with repairs that do not meet the requirements for capital improvement, such as overhead door repairs, minor painting, minor carpentry, electrical repairs, HVAC repairs, and other similar repairs.

44302 General Equipment Maintenance

This line funds the repair of fire & EMS equipment, such as stretchers, EKG monitors, chain saws, generators, water pumps, jaws-of-life, and similar equipment.

47513 Breathing Apparatus

This line funds the accessories, testing, replacement, and repair of breathing apparatus used by fire fighters to enter hazardous atmospheres. Annual maintenance is required for all SCBA to meet standards and ensure safety.

**Town of Bristol FY2025 Budget Narrative**  
**Fire Department #704**

46260 Vehicle Fuel

An increase in this line item is recommended due to current fuel prices. This line funds gasoline, diesel fuel, oil, and antifreeze for fifteen (15) pieces of apparatus. The actual number of gallons expended in '19 to '22 budgets is the determining factor.

44310 Motor Vehicle Maintenance

This account funds all the repairs and preventive maintenance for all pieces of apparatus. This line is subject to fluctuation dependent on the repairs necessary, which can be unpredictable. An increase is requested to align with the 5-year expenditure average.

45300 Telephone & Internet

A slight increase recommended in this line item as the amount is consistent with previous 3-year average expenditures. Funds land line, cellular communications, emergency management, and internet communications in the rescue vehicles required for hospital notification.

46210 Natural Gas

This line funds all the utility costs for four (4) stations.

46220 Electric

This line funds all the utility costs for four (4) stations. The increase over last year's appropriation is recommended based on the previous 3-year average expenditures for this line.

46270 Municipal Water

This line funds all the municipal water costs for four (4) stations. An increase is requested due to rate increases.

43203 Training & Certification

No change is requested in this line item as the amount is consistent with the previous 3-year average expenditures. This line funds the firefighter 1 & 2 training program for all new recruits, professional development, continuing education for

**Town of Bristol FY2025 Budget Narrative**  
**Fire Department #704**

existing fire & EMS personnel, specialty training in various subjects such as vehicle extrication, hazardous materials, and marine operations.

48008 Company Allotments

No change is requested in this line item as the amount is consistent with the previous 3-year average expenditures. This line funds the janitorial supplies and similar items needed for building upkeep at all fire stations provided by department members.

44800 Miscellaneous

No change recommended. This line funds items that do not fit into other object codes.

43204 Dues & Subscriptions

This line funds dues to organizations, such as NFPA which provides code information, local state associations, and trade journals.

43261 Emergency Management

No change is requested in this line item as the amount is consistent with the previous 3-year average expenditures. This line funds town wide emergency preparedness and response initiatives maintaining operational readiness & continuity in disasters. Supports EOC, CERT, MEDS-PODS, and similar EMA functions.

43262 Physician Consultant

This funds a physician medical director stipend to aid with training and oversight of EMS patient care as well as prescription authorization require to order medications and equipment. An increase is requested to match work product.



# 2024-2025 BUDGET

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HUMAN SERVICES  
DEPARTMENT NAME

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801  
DEPARTMENT NUMBER

## REVENUE PROJECTION

SOURCE	AMOUNT
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
TOTAL	_____



OPERATING SUMMARY

OWN OF BRISTOL		DEPT NAME		HUMAN SERVICES				
Fiscal Year July 1, 2024-June 30, 2025		DEPT #		801				
LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
801 41100	SALARIES	30,279	34,065	35,670	35,670	0	1,606	4.7%
801 42101	ACTIVE MEDICAL	7,295	8,562	9,119	9,119		557	6.5%
801 42102	ACTIVE DENTAL	306	294	294	294		(0)	0.0%
801 42200	PAYROLL TAXES	2,316	2,606	2,729	2,729		123	4.7%
801 42301	DEFINED CONTRIBUTIONS	296	311	320	320		9	3.0%
801 42302	STATE PENSION	4,486	4,470	4,339	4,339		(131)	-2.9%
801 48005	EMERGENCY FUND	8,000	8,000	8,000	8,000		0	0.0%
PAGE SUBTOTALS		52,978	58,307	60,471	60,471	0	2,164	3.7%
TOTALS		52,978	58,307	60,471	60,471	0	2,164	3.7%

SALARY DETAIL

TOWN OF BRISTOL				DEPT NAME	HUMAN SERVICES			
Fiscal Year July 1, 2024-June 30, 2025				DEPT #	801			
Employee Name	Title	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
CARUSI, EDWARD	DIRECTOR	28,113	28,956	29,825	29,825		869	3.0%
DAVIS, DIANE	PART TIME ASS	0	3,000	3,100	3,100		100	3.3%
LONGEVITY		1,516	2,108	2,172	2,172		(2,108)	-100.0%
DAVIS, DIANE	Holiday Asst.	650						
Sick incentive		0	0	574	574			
PAGE SUBTOTALS		30,279	34,065	35,670	35,670	0	1,606	4.7%
TOTALS		30,279	34,065	35,670	35,670	0	1,606	4.7%

**Town of Bristol FY2025 Budget Narrative  
Social Services/Welfare Department #801**

Expenditures:

41100 Salaries

Funding as requested by Department Director and Town Administrator for non-union personnel. Based on part-time, twenty hours per week. Also includes a part time assistant to help when the Director is out.

42101 Active Medical

Net cost of healthcare coverage for active employees.

42102 Active Dental

Net cost of dental coverage for active employees.

42200 Payroll Taxes

Town share of payroll taxes for active employees.

42301 Defined Contribution

Town share of the defined contribution portion of the State of RI pension plan, currently with TIAA. The contribution varies from 0%-1.5% based on the years of service at the time the pension reform was enacted.

42302 State Pension

Town share of the defined benefit portion of the State of RI pension plan, as administered by the Employees Retirement System of RI (ERSRI). The FY25 employer contribution rate is 13.56%.

48005 Emergency Fund

Disbursed as a last resort for those seeking assistance in areas such as fuel, rent, utilities payments. Hard-copy documentation of need is required to obtain assistance. Unless there is an extenuating circumstance, grants are made not more than twice annually to any one individual or family.



# 2024-2025 BUDGET

ROGERS FREE LIBRARY  
DEPARTMENT NAME

802  
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	LINE ITEM	AMOUNT	
		FY25	FY24
STATE GRANT-IN-AID	4201-803	211,491	220,836
FEES	5500-653	8,000	8,000
TOTAL		219,491	228,836

OPERATING SUMMARY

TOWN OF BRISTOL  
 Fiscal Year July 1, 2024-June 30, 2025

DEPT NAME ROGERS FREE LIBRARY  
 DEPT # 802

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
802 41100	SALARIES	688,549	724,984	802,607	802,607	0	77,622	10.7%
802 42101	ACTIVE MEDICAL	83,025	72,694	77,419	77,419		4,725	6.5%
802 42102	ACTIVE DENTAL	3,927	2,714	2,714	2,714		(0)	0.0%
802 42200	PAYROLL TAXES	52,175	55,461	61,399	61,399		5,938	10.7%
802 42301	DEFINED CONTRIBUTIONS	3,802	3,978	4,072	4,072		94	2.4%
802 42302	STATE PENSION	55,800	57,243	55,217	55,217		(2,026)	-3.5%
802 48005	PRINT MATERIALS	25,000	25,000	30,000	25,000		0	0.0%
802 45511	ELECTRONICS	4,000	4,000	4,000	4,000		0	0.0%
802 45512	SUBSCRIPTIONS	7,500	7,500	7,500	7,500		0	0.0%
802 45513	AUDIO-VISUAL	10,000	10,000	10,000	10,000		0	0.0%
802 47500	COMPUTER REPLACEMENT	6,000	6,000	6,000	6,000		0	0.0%
802 44300	BLDG. REPAIR/MAINT.	20,000	20,000	25,000	20,000		0	0.0%
New	CUSTODIAL SERVICES	0	0	44,000	44,000		44,000	#DIV/0!
802 45300	TELEPHONE & INTERNET	4,380	4,380	4,380	4,380		0	0.0%
2 46270	WATER	4,000	4,000	4,000	4,000		0	0.0%
802 46210	NATURAL GAS		15,000	15,000	15,000		0	0.0%
802 46220	ELECTRIC	47,000	35,000	35,000	35,000		0	0.0%
802 45900	OPERATING	10,000	10,000	15,000	10,000		0	0.0%
802 43290	OCEAN STATE LIBRARY CONSORTIUM	45,658	45,658	45,658	45,658		0	0.0%
PAGE SUBTOTALS		1,070,816	1,103,613	1,248,966	1,233,966	0	130,353	11.8%
TOTALS		1,070,816	1,103,613	1,248,966	1,233,966	0	130,353	11.8%





**Town of Bristol FY2025 Budget Narrative**  
**Rogers Free Library Department #802**

Revenue:

Revenues have traditionally been derived from fees and State library aid. State library aid to equal 25% of the Town's municipal appropriation to the library.

Expenditures:

41100 Salaries

A 3% increase has been calculated in the Director's salary. All other full-time salaries have been increased by \$3,000 to address a library-wide wage gap between Bristol and other libraries statewide. The State of Rhode Island Office of Library and Information Services' (OLIS) Public Library Staffing and Salaries Survey indicates that all our full-time salaries (with the exception of the Director), from Librarian to Technology Coordinator, fall below median salaries for the state. This is being addressed by bringing all full-time salaries up to \$53,045.

42101 Active Medical

Net cost of healthcare coverage for active employees.

42102 Active Dental

Net cost of dental coverage for active employees.

42200 Payroll Taxes

Town share of payroll taxes for active employees.

42301 Defined Contribution

Town share of the defined contribution portion of the State of RI pension plan, currently with TIAA. The contribution varies from 0%-1.5% based on the years of service at the time the pension reform was enacted.

42302 State Pension

Town share of the defined benefit portion of the State of RI pension plan, as administered by the Employees Retirement System of RI (ERSRI). The FY25 employer contribution rate is 13.56%.

48005 Print Materials

While our budget for print materials is low for a community of our size, a request for increase is being deferred while other funding priorities are addressed.



## **Town of Bristol FY2025 Budget Narrative Rogers Free Library Department #802**

### 45511 Electronic Materials

The library has been seeking to augment this portion of the budget with private funds rather than increasing our request from the Town. While many expected a swift transition to electronic from physical book formats, migration is more complex than anticipated. Ocean State Libraries currently recommends that we triple the amount we have budgeted for e-books. Multiple formats have increased demands on our collection budget as we struggle to make popular titles available to our full demographic.

### 45512 Subscriptions

We do not anticipate an increase nor a decrease in maintenance of our print news and magazine subscriptions. We will continue to monitor usage as interest in print periodical materials appears to be declining.

### 45513 Audio-Visual

Funding for DVDs, CDs, and recorded books.

### 47500 Computer Replacement

Our Technology Coordinator has put us on a hardware replacement schedule.

### 44300 Building Repairs & Maintenance

Funding for library building maintenance and repairs as needed.

### New Custodial Services

Funding for library cleaning services.

### 45300 Telephone & Internet

Telephone and internet services for the library building.

### 46270 Water

Water service for the library building.

### 46210 Gas & Electric

Gas & Electric use for the library building.

**Town of Bristol FY2025 Budget Narrative  
Rogers Free Library Department #802**

45900 Operating

This line reflects all our additional operating costs.

43290 Ocean State Library Consortium

This line represents the funds paid to the Ocean State Libraries consortium that collectively bargains for and arranges internet and networking services, interlibrary loan, eBook platforms, our online catalog and professional development training.



# 2024-2025 BUDGET

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PARKS AND RECREATION  
DEPARTMENT NAME

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803  
DEPARTMENT NUMBER

## REVENUE PROJECTION

SOURCE	LINE ITEM	AMOUNT	
		FY25	FY24
TOWN BEACH BOOTH	5500-653	80,000	80,000
CONCESSION STAND	5500-653	1,250	
FACILITY USE	5500-653	10,000	
CAMP REGISTRATIONS	5500-653	120,000	120,000
PROGRAM REVENUE	6000-653	120,000	117,000
TOTAL		331,250	317,000

OPERATING SUMMARY

TOWN OF BRISTOL

Fiscal Year July 1, 2024-June 30, 2025

DEPT NAME

PARKS & RECREATION

DEPT #

803

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
803 41100	SALARIES	465,626	530,328	602,478	602,478	0	72,150	13.6%
803 41300	OVERTIME	5,000	5,000	5,000	5,000		0	0.0%
803 42101	ACTIVE MEDICAL	84,830	93,848	99,948	99,948		6,100	6.5%
803 42102	ACTIVE DENTAL	4,945	4,093	4,093	4,093		0	0.0%
803 42200	PAYROLL TAXES	35,620	40,570	46,472	46,472		5,902	14.5%
803 42301	DEFINED CONTRIBUTIONS	2,811	2,909	3,041	3,041		132	4.5%
803 42302	STATE PENSION	42,562	43,037	41,235	41,235		(1,802)	-4.2%
803 45100	PROGRAMS	68,000	73,000	95,000	90,000		17,000	23.3%
803 45103	CONCERTS	8,000	8,000	8,000	8,000		0	0.0%
803 45102	BUS TRANSPORTATION	21,390	23,000	24,000	24,000		1,000	4.3%
803 47520	EQUIPMENT	11,000	11,000	11,000	11,000		0	0.0%
803 44325	MAINTENANCE	25,000	30,000	35,000	35,000		5,000	16.7%
803 44326	PLAYGROUND MAINT.	20,000	20,000	20,000	20,000		0	0.0%
803 46260	GAS/TRUCK MAINT.	8,000	10,000	10,000	10,000		0	0.0%
803 46270	WATER	7,800	10,000	10,000	10,000		0	0.0%
803 45300	TELEPHONE & INTERNET	9,000	9,000	10,000	10,000		1,000	11.1%
803 46220	ELECTRIC	53,000	20,000	20,000	20,000		0	0.0%
803 46210	NATURAL GAS	0	20,000	20,000	20,000		0	0.0%
803 45900	OPERATING	15,000	15,000	17,000	17,000		2,000	13.3%
NEW	RESOURCE CENTER ELECTRIC	0	0	20,000	20,000		20,000	#DIV/0!
PAGE SUBTOTALS		887,584	968,785	1,102,267	1,097,267	0	128,482	13.3%
TOTALS		887,584	968,785	1,102,267	1,097,267	0	128,482	13.3%

SALARY DETAIL

TOWN OF BRISTOL  
Fiscal Year July 1, 2024-June 30, 2025

DEPT NAME	PARKS & RECREATION
DEPT #	803

Employee Name	Title	2022-2023	2023-2024	DEPARTMENT	TOWN	TOWN	\$ CHANGE	% CHANGE
		Adopted	Adopted	2024-2025	ADMIN	COUNCIL	OVER PY	OVER PY
WARREN RENSEHAUSEN	DIRECTOR		79,310	81,689	81,689		2,379	3.0%
SHAW, TIMOTHY	ASST DIR	55,000	59,740	62,727	62,727		2,987	5.0%
QUINN, MARY ANN	COORDINATOR OF SENIOR SERVICES	46,818	50,617	52,136	52,136		1,519	3.0%
MARTINS, MICHELLE	SECRETARY	49,143	50,617	52,136	52,136		1,519	3.0%
PACHECO, DONALD	CUST/MAINT PART-TIME PROGRAMER	49,159	48,949	50,418	50,418		1,468	3.0%
		0	0	18,000	18,000			
	PART TIME MAINT	17,820	18,244	18,791	18,791		547	3.0%
	COMM CENTER SUPERVISORS (3)	13,500	16,310	16,800	16,800		490	3.0%
	CAMP SUPERVISORS (27)	65,965	90,420	93,133	93,133		2,713	3.0%
	ART/CRAFTS (2)	5,600	6,900	7,107	7,107		207	3.0%
	TENNIS	2,182	0	0	0		0	#DIV/0!
	MUSIC	2,424	3,180	3,257	3,257		77	2.4%
	LIFEGUARD (4)	23,327	30,378	31,289	31,289		911	3.0%
	GATE (3)	13,834	11,000	11,330	11,330		330	3.0%
	MAINTENANCE (3)	16,800	18,960	19,529	19,529		569	3.0%
	FRONT DESK	13,650	19,773	20,366	20,366		593	3.0%
	NURSES	3,150	3,150	3,150	3,150		0	0.0%
	WKND/EVENING SUPERVISORS (3)	6,250	8,160	16,320	16,320		8,160	100.0%
HOLIDAY HELP			4,775	4,990	4,990		215	4.5%
VACANT		77,000	0	24,102	24,102		24,102	#DIV/0!
LONGEVITY		4004	9,844	9,456	9,456		(388)	-3.9%
SICK INCENTIVE		0	0	5,752	5,752			
PAGE SUBTOTALS		465,626	530,328	602,478	602,478	0	72,150	13.6%
TOTALS		465,626	530,328	602,478	602,478	0	72,150	13.6%

**Town of Bristol FY2025 Budget Narrative  
Parks & Recreation Department #803**

Revenue:

Parks & Recreation Department revenues are received primarily from the camp fees (approximately 400 children at \$300 per summer, sibling discount, \$250 for additional siblings), facility use fees, concession stand rentals, gate receipts and programs.

Expenditures:

41100 Salaries

Personnel costs of the Department. This line reflects a 3% increase for the non-union staff as well as the minimum wage increase to \$15.00/hour. This budget also includes additional wages for the following:

- Additional help at the beach: weekend supervisor added 8 hours per weekend, and 6 months of additional desk help at the Community Resource and senior center.
- Cleaning and maintenance of the facility and grounds, including playgrounds throughout Town.

41300 Overtime Wages

Department overtime wages as needed.

42101 Active Medical

Net cost of healthcare coverage for active employees.

42102 Active Dental

Net cost of dental coverage for active employees.

42200 Payroll Taxes

Town share of payroll taxes for active employees.

42301 Defined Contribution

Town share of the defined contribution portion of the State of RI pension plan, currently with TIAA. The contribution varies from 0%-1.5% based on the years of service at the time the pension reform was enacted.

42302 State Pension

## **Town of Bristol FY2025 Budget Narrative Parks & Recreation Department #803**

Town share of the defined benefit portion of the State of RI pension plan, as administered by the Employees Retirement System of RI (ERSRI). The FY25 employer contribution rate is 13.56%.

### 45100 Programs

This line includes increased senior programming (card tables, mahjong and game supplies, game room upgrades to include billiards supplies, table repairs and resurfacing) additional Maritime center programs to include secondary Teen Zone operation. Holiday and sports programs, last day of camp carnival, arts & crafts, summer basketball leagues, flag football, talent show, and summer camp specialty programs such as theatre.

### 45102 Transportation

Bus Company for summer camp 3 buses.

### 47520 Equipment

Equipment for recreation and senior services. Replacement of overused equipment at the Quinta-Gamelin Community Center and outdoor program supplies.

### 44325 Maintenance

Town-wide parks and recreation facility maintenance including

- General maintenance at 18 parks
- General maintenance at 6 buildings-QG Community Center, Complex Building, Romano Building, Vet's major and Vet's minor buildings and Community Resource and Senior Center.
- Flagpole maintenance at all sites
- Fence and bleacher repair at all sports fields, parks and facilities
- Bathroom supplies at QG Community Center, Complex building, Romano building, bike path bathrooms, Community Resource and Senior Center and Vets Park
- Paint for all parks, playgrounds, buildings, including all railings, benches, light poles, picnic tables, and trash barrels, etc.
- 100 yards of infield mix
- Paint for Town Common gazebo lime and field paint
- Winterize Romano and Complex buildings, Vets Park buildings, bike path bathrooms
- Winterize and maintain sprinkler systems at Town Beach, Veteran's War Garden, Veteran's Memorial Park and Firemen's Memorial Park
- Signage at all buildings, facilities and parks
- Beach sand cleaning
- Maintenance on maintenance equipment
- Replace rugs in Romano Building and cleaning of Community Center rugs

**Town of Bristol FY2025 Budget Narrative  
Parks & Recreation Department #803**

- Sand for volleyball court
- Boardwalk repair
- Swim line and buoy repair/maintenance
- Engineered wood fiber for playgrounds
- Lifeguard chair repair
- Tree work

44326 Playground Maintenance

Repair and maintenance for playgrounds and other equipment as needed.

46260 Gas/Truck Maintenance

Repairs and maintenance and gasoline for vehicles, including brakes, tires and synthetic oil changes per year.

45300 Telephone & Internet

Telephone and internet services for the Department.

46210 Gas & Electric

Gas & electric service for the Department including the following:

- Community Resource and Senior Center, Quinta Gamelin and Garage electric, water, propane.
- Sports Complex & Romano building electric and water
- Veteran's Park electric and water
- Turn-on and Shut-off water supply at all parks
- Romano building security alarm

45900 Operating

Operating costs of the Department including professional development, grant research, staff uniforms, dues, copy machine lease and supplies, online registration program, supplies for office, beach and first aid supplies and certification, advertising, training, pest control, porta Johns (Town Common, Paull Park, and Town Beach), camera maintenance, signage, and supplies for Senior Services Coordinator.

0030-401 Concerts on the Common

Town contribution for performances and expenditures related to the summer concerts on the common.





# 2024-2025 BUDGET

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HUMAN RESOURCES  
DEPARTMENT NAME

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805  
DEPARTMENT NUMBER

## REVENUE PROJECTION

SOURCE	AMOUNT
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.....	.....
.....	.....
.....	.....
TOTAL	.....

OPERATING SUMMARY

TOWN OF BRISTOL

DEPT NAME

HUMAN RESOURCES

Fiscal Year July 1, 2024-June 30, 2025

DEPT #

805

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	2024-2025 REQUEST	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
A	WOMEN'S RESOURCE CENTER OF RI	2,000	2,500	4,000	2,500		0	0.0%
B	EAST BAY CENTER	25,000	25,000	25,000	25,000		0	0.0%
C	EAST BAY COMM. ACTION	20,000	22,000	22,000	22,000		0	0.0%
D	VISITING NURSE SERVICES	5,500	6,000	5,700	6,000		0	0.0%
E	COMMUNITY STRINGS	500	1,200	1,000	1,200		0	0.0%
F	KING PHILLIP LL	1,000	1,200	1,000	1,200		0	0.0%
G	FRANKLIN CT TENANT	500	750	700	750		0	0.0%
H	BOY SCOUTS	1,000	1,200	1,500	1,200		0	0.0%
I	BRISTOL ART MUSEUM	500	0	2,000	500		500	#DIV/0!
J	ST ELIZABETH (PREV. CORNERSTONE)	1,000	1,500	1,500	1,500		0	0.0%
K	SAMARITANS	500	1,000	500	1,000		0	0.0%
L	COGGESHALL FARM	500	500	1,000	500		0	0.0%
M	MEALS ON WHEELS	1,000	1,500	1,500	1,500		0	0.0%
N	ART NIGHT BRISTOL/WARREN	1,000	1,500	2,000	1,500		0	0.0%
O	ROTARY	1,000	1,000	1,000	1,500		500	50.0%
P	EAST BAY FOOD PANTRY	500	1,000	2,500	1,500		500	50.0%
Q	BRISTOL SENIOR CENTER	160,475	171,000	180,000	176,130		5,130	3.0%
R	BRISTOL GARDEN CLUB	500	1,000	1,500	1,000		0	0.0%
S	EASTERN RI CONS. DISTRICT	1,000	1,000	1,000	1,000		0	0.0%
T	B.C. TENANT'S ASSOC.	0	750	750	750		0	100.0%
U	FRIENDS OF TOMS GROVE		500	1,000	500		0	100.0%
V	BRISTOL MIDDLE PASSAGE PORT MARKER PROJECT		500	1,800	500		0	200.0%
W	SPECIAL OLYMPICS	0	1,000	1,100	1,000		0	300.0%
X	EAST BAY SOFTBALL	0	1,000	1,000	1,000		0	400.0%
Y	JAMES D. RIELLY FOUNDATION	0	0	2,000	0		0	#DIV/0!
Z	BRISTOL LAND CONSERVATION TRUST	0	0	2,200	0		0	#DIV/0!
	HARBOR LIGHTS	500	0	0	0		0	#DIV/0!
	WILDLIFE REHAB ASSOC. OF RI	0	500	0	0		(500)	-100.0%
	MOSAICO	1,500	1,500	1,500	1,500		0	0.0%
<b>PAGE SUBTOTALS</b>		225,475	246,600	266,750	252,730	0	6,130	2.5%
<b>TOTALS</b>		225,475	246,600	266,750	252,730	0	6,130	2.5%

OPERATING SUMMARY

BR1 PAGE

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TOWN OF BRISTOL  
 Fiscal Year July 1, 2024-June 30, 2025

DEPT NAME	HUMAN RESOURCES
DEPT #	805

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	2024-2025 REQUEST	TOWN ADMIN	TOWN COUNCIL
A	WOMEN'S RESOURCE CENTER OF RI	2,000	2,500	4,000	0	0
PAGE SUBTOTALS		2,000	2,500	4,000	0	0
TOTALS		2,000	2,500	4,000	0	0



# Women's Resource Center

WORKING WITH OUR COMMUNITY TO END DOMESTIC VIOLENCE

---

February 5, 2024

Mr. Steven Contente  
Town Administrator  
Town of Bristol  
10 Court Street  
Bristol, RI 02809

Dear Mr. Contente,

The Women's Resource Center (WRC) respectfully requests \$4,000 from the Town of Bristol to offset the cost of providing life-saving supports for victims of domestic violence and their families in Bristol, RI. *This request equals a \$100 per client town contribution to Bristol residents receiving our services.*

The mission of the WRC is to lead domestic violence prevention through the empowerment of individuals and the community by providing advocacy, education and support services. In 2023, the WRC served 39 Bristol residents through our multiple programs including Court Advocacy, Crisis Intervention, Law Enforcement Advocacy, Family Violence Options Advocacy Program, Support Groups and Individual Counseling, Shelter and Transitional Housing Programs. *As helpline callers are anonymous, it is likely that the actual number of Bristol residents accessing our services in 2023 is higher.*

Our Law Enforcement Advocacy (LEA) program is an important strategy for reaching and supporting victims through police departments, including the Bristol, RI Police Department. This past year, our LEA served 39 Bristol residents. Additionally, The WRC's Transitional Housing Program supports 6 apartments located in Bristol, RI. In 2023, 14 adults and 10 children spent 6,897 nights in transitional housing.

The support from the Town of Bristol will ensure that residents and visitors of Bristol and nearby communities have access to critical domestic violence free services when they need them. Thank you for your consideration of our request. Please do not hesitate to contact me with any questions regarding this request or if any additional information is needed at 401-846-5263 or [jwalsh@wrcnbc.org](mailto:jwalsh@wrcnbc.org)

Sincerely,

Jessica Walsh  
Executive Director

# TOWN OF BRISTOL

## NARRATIVE OF GRANT REQUEST FY2025

### AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: Women's Resource Center

MAILING ADDRESS: PO Box 3204 CITY/TOWN: Newport STATE: RI ZIP CODE: 02840

PHYSICAL ADDRESSES: 1 York St, Newport, RI 02840 | 624 Main St, Warren, RI 02885

PHONE NUMBER: 401-846-5263

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Jessica Walsh

TIME PERIOD FUNDS WILL BE USED: FROM: 7/1/2024 TO: 6/30/2025

### PROPOSAL SUMMARY

Please **indicate** the need, purpose, and objective(s) of the Grant.  
Also indicate those who will be served; and **SPECIFICALLY STATE** how the grant will be used (attach additional pages if needed.)

**NEED:** Domestic violence is a pervasive problem in our communities and a full blown public health crisis in our state. In Rhode Island 1 in 3 women will experience domestic violence in their lifetime. *In 2023, the WRC provided 6,588 support sessions to 1,035 clients. Of those clients, 39 were from Bristol.*

**PURPOSE OF GRANT:** (Please be SPECIFIC on how the grant funds will be used.)

The WRC respectfully requests \$4,000 from the Town of Bristol to offset the cost of providing life-saving supports for victims of domestic violence and their families in Bristol, RI.

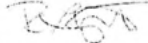
**OBJECTIVE:** (Please also provide background information/brochure on your agency included what/who your agency services.)

1) continue to provide a range of high quality, free services that victims living in Bristol and nearby communities need as they seek safety 2) remove financial barriers to accessing these services and, 3) meet basic needs identified by clients as barriers to making positive change toward safety and self-sufficiency for themselves and their children.

**Total Funds Requested:** \$4,000

  
\_\_\_\_\_  
Signature                      Executive Director                      2/1/2024  
Chair or Authorized Agent                      Date of Board Approval

Signed and sworn to before me this 5th day of February, 2024  
(date)                      (month)                      (year)

  
\_\_\_\_\_  
Notary Public                      2/5/2024  
Date

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809  
(401-253-7000 ext. 133) by Monday, February 5, 2024.

**TOWN OF BRISTOL**  
**GRANT BUDGET SUMMARY**  
**FY2025**

Please indicate your spending plan for the grant amount. PLEASE BE SPECIFIC.

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost Only)**

1. Personnel: _____ (State the hourly rate and total number of hours)		\$ _____
2. Consultant and Contract Services: _____ (Attach consultant/contract letter)		_____
3. Travel: _____		_____
4. Space Costs and Rentals: _____		_____
5. Consumable Supplies: _____		_____
6. Rental, Lease, or Purchase of Equipment: _____		_____
7. Other Costs: \$100 per client town contribution to services for Bristol Residents.		\$4,000 _____
<b>8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested):</b>		<b>\$ 4,000 _____</b>

**SECTION II: Agency/Department Annual Budget – (please attach a notarized copy)**

Please indicate your AGENCY'S TOTAL ANNUAL BUDGET by source of funding and cost category showing all income and all expenditures.

**1. Source of Funding (ALL ANNUAL INCOME) for Agency/Department**

a. Federal		166,667 _____
b. State		1,843,084 _____
c. Town (Please include grant amount requested)		11,750 _____
d. Private Organization		274,260 _____
e. Other: Donations, fundraising, 3rd party billing (Explain)		187,856 _____

**2. Total Annual Income (Add Lines 2a-e):** \$ 2,483,617 \_\_\_\_\_

**3. Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department**

a. Personnel, Consulting & Contract Services		2,030,915 _____
b. Travel		9,500 _____
c. Operating (Rentals, Supplies, Utilities, etc.)		419,622 _____
d. Other: Special event expense, depreciation (Explain)		23,580 _____

**4. Total Annual Expenditures (Add Lines 3a-d):** \$ 2,483,617 \_\_\_\_\_

**NOTE: Totals on Line 2 and Line 4 MUST be the same.**

**Women's Resource Center  
Town of Bristol Grant Request  
2024**

**NEED**

Domestic violence is a pervasive problem in our communities. Defined by the National Network to End Domestic Violence (NNEDV) as a pattern of coercive, controlling behavior that can include physical abuse, emotional or psychological abuse, sexual abuse, or financial abuse, domestic violence has no boundaries<sup>1</sup>. On average, nearly 20 people per minute are physically abused by an intimate partner in the United States. During one year, this equates to more than 10 million women and men. 1 in 15 children are exposed to intimate partner violence each year, and 90% of these children are eyewitnesses to this violence<sup>2</sup>. ***In 2023, the WRC provided 6,588 support sessions to 1,035 clients. Of these clients, 39 were from Bristol.***

**PURPOSE**

The WRC respectfully requests \$4,000 from the Town of Bristol to offset the cost of providing life-saving supports for victims of domestic violence and their families in Bristol, RI.

**OBJECTIVE**

Founded in 1977, the WRC has a long history of providing a full range of compassionate, comprehensive, direct services to survivors of domestic violence. We have office locations in Newport and Warren, RI. The WRC is at the forefront of innovative prevention practice nationally. The WRC works with communities to end domestic violence by combining survivor-centered service delivery with evidence-informed prevention strategies. We engage a myriad of governmental and state agencies, organizational partners, and diverse local residents of all ages, races, ethnicities, languages, abilities, and socio-economic backgrounds to ensure that survivors have the free and confidential supports they need while simultaneously working to create healthy, safe communities.

The WRC relies on charitable giving to support our ability to do what we do best: empower victims of domestic violence on their personal journeys toward safety, and further empower our community on the collective journey toward fostering environments that support the health and well-being of all people.

***Empowering Victims with Compassionate, Comprehensive Services***

*The Town of Bristol's support will help sustain the array of services that victims' of domestic violence need as they seek safety. For those who have been abused and their children, the*

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<sup>1</sup> National Network to End Domestic Violence. 12th Annual Domestic Violence Counts Report. (June 2018)

<sup>2</sup> "NCADV: National Coalition Against Domestic Violence." The Nation's Leading Grassroots Voice on Domestic Violence, <https://ncadv.org/statistics>.

services of the WRC can be life-altering, even life-saving. Our professional, supportive staff assists victims as they navigate the psychological, logistical, and legal complexities inherent in domestic violence situations. ***Our services include:***

- **Crisis Intervention.** We provide a range of emergency and crisis services for domestic violence victims and their children. Our Emergency Shelter program meets the critical needs of victims by providing shelter, food, and other basic human needs. Shelter clients are also able to meet with a counselor within 24 hours, to assess their critical mental health needs. Other crisis services include a 24-hour hotline, walk-in services, advocacy, and referrals. ***In 2023, our staff answered 1,127 hotline calls.***
- **Intensive Case Management and Wrap-Around Services.** Residential clients receive a myriad of supports to help them live lives free of violence. Examples of these supportive services include education and employment services, financial literacy, goal setting, and individual and family counseling. ***In 2023, 15 adults and 2 children spent 1,493 nights in shelter receiving these critical supportive services.***
- **Court Advocacy.** Our first interaction with domestic violence victims is often in the court system. Advocates support victims by guiding them through the completion of complicated paperwork; educating them on the inner workings of the legal system; and connecting them to a variety of community services so they can achieve desired independence. ***In 2023, our court advocates provided victim and prosecution support with 1,798 sessions to 431 clients.***
- **Law Enforcement Advocacy.** The Law Enforcement Advocate collaborates with law enforcement to provide improved responses to domestic violence, sexual assault and stalking to victims. The advocate works directly with 5 local Police Departments, including the Bristol Police Department, to provide crisis intervention, safety planning, referrals and information including but not limited to the criminal justice system. ***In 2023, our Law Enforcement Advocate supported 429 clients with 783 sessions.***
- **Mental Health Counseling.** Our highly skilled counselors provide both individual and group therapy for adults and children to support them through the trauma of being a victim of, or witness to, domestic violence. Many of the victims who receive these services are either not insured or are unable to access this benefit without risking their perpetrator discovering they are seeking help. Mental health counseling is a critical service in helping victims to build their emotional capacity to leave a violent relationship and to continue a life free from violence, and for their children to develop healthy intimate relationships as adults. ***In 2023, our counselors provided 1,822 sessions to 89 clients.***
- **Transitional Housing.** This crucial program empowers survivors of domestic violence and their children to live independently while continuing to benefit from case management and other supportive services. Transitional housing fosters financial



independence, serving as a critical bridge for survivors seeking to live free from violence. All transitional apartments are provided free to clients for up to two years. *The Transitional Housing Program finances 6 apartments located in Bristol, R.I. In 2023, 14 adults and 10 children spent 6,897 nights in transitional housing.*

- **The Family Violence Option Advocacy Program (FVOAP)** assists the Department of Human Services' (DHS) clients who are victims/survivors of domestic violence. The FVOAP works with the DHS, the Rhode Island Coalition Against Domestic Violence (RICADV), RI Works (RI's cash assistance program), and the Child Care Assistance Program (CCAP). Through the FVOAP program, clients may be able to obtain a waiver from certain requirements of the RI Works program or Child Care Assistance Program. The FVOAP also provides victims/survivors with other kinds of assistance such as immediate crisis counseling and safety planning. *In 2023, FVOAP provided 1,349 sessions to 385 clients throughout Rhode Island.*
- **Community Outreach.** Friends, family, and colleagues are often the first to know about a domestic violence situation. Our community outreach programs aim to ensure that individuals and professionals alike are aware of both the dynamics of domestic violence and the services available to victims; these informal support systems are critical to our success in being able to connect victims with the free and confidential services of the WRC.

As long as domestic violence impacts families in our community, the services of the WRC will be needed, especially during these unprecedented times. As an organization, we strive for a time when we will not be needed because intimate partner violence has ceased. Sadly, the number of clients served in 2023 indicates that domestic violence continues to put the safety and long-term health of victims and their families at risk in Newport and Bristol Counties. Our objectives are to: 1) continue to provide a range of high quality, free services that victims living in Bristol and nearby communities need as they seek safety including crisis intervention, counseling, advocacy and other supportive services, 2) remove financial barriers to accessing these services and, 3) meet basic needs identified by clients as barriers to making positive change toward safety and self-sufficiency for themselves and their children.

#### **A Client Story from Bristol**

Recently, a client sent this note of appreciation to our staff: "Thank you for your delicate approach toward me at my lowest point. WRC gave me hospitality to its fullest. Privacy which made me feel like a respected individual. I went into a clean and beautiful safe place... the friendly and loving staff were very understanding and compassionate." Shelter advocates helped this client with the many barriers to getting permanent housing. Ultimately, she ended up in safe, healthy housing, has a car, and her daughter is enrolled in school.



# Women's Resource Center

WORKING WITH OUR COMMUNITY TO END DOMESTIC VIOLENCE

## Agency/Department Annual Budget

	FY23	FY24
1 Source of Funding		
a Federal	\$ 173,748	\$ 166,667
b State	\$ 1,438,599	\$ 1,843,084
c Town	\$ 10,620	\$ 11,750
d Private	\$ 171,000	\$ 274,260
e Other	\$ 243,674	\$ 187,856
 2 Total Annual Income	 \$ 2,037,641	 \$ 2,483,617
 3 Cost Category		
A Personnel, Consulting, Contract	\$ 1,590,906	\$ 2,030,915
b Travel	\$ 12,000	\$ 9,500
c Operating	\$ 389,093	\$ 419,622
d Other	\$ 45,642	\$ 23,580
 4 Total Expenditures	 \$ 2,037,641	 \$ 2,483,617

### Authorized Agent:

	Jessica Walsh	Executive Director	2/5/2024
Signature	Name	Title	Date

### Acknowledgment:

State of Rhode Island  
County of Newport

On this 5th day of February, 2024, before me, the undersigned notary public, personally appeared Jessica Walsh and proved to me, through satisfactory evidence of identification, to be the person whose name is signed on the attached document, and who acknowledged that they signed the document voluntarily for its stated purpose.

	Rebecca L Knight	763701	06/15/2027
Notary Public	Name	ID #	My commission expires



# TOWN OF BRISTOL

## NARRATIVE OF GRANT REQUEST FY2025

### AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: East Bay Community Action Program

ADDRESS: 610 Wampanoag Trail

CITY/TOWN: East Providence STATE: Rhode Island ZIP CODE: 02915

PHONE NUMBER: 401-431-9870

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Robert A. Crossley

TIME PERIOD FUNDS WILL BE USED: FROM: 7/1/2024 TO: 6/30/2025

### PROPOSAL SUMMARY

Please indicate the **need, purpose,** and **objective(s)** of the Grant.  
Also indicate those who will be served; and **SPECIFICALLY STATE** how the grant will be used (attach additional pages if needed.)

#### **NEED:**

EBCAP/East Bay Center serves residents of Bristol, Warren, Barrington and East Providence, Rhode Island.

Clients served can be categorized into two general groups:

1. Adults who suffer from a chronic and persistent major mental illness.
2. Clients of any age who suffer from a less severe, mild to moderate, form of substance use disorder and/or psychiatric condition but, nevertheless, has an impact on their ability to function and their quality of life.

While the clients in the first category are, for the most part, funded by state grants and Medicaid/Medicare billing, the clients in the second category often need subsidy for services. Many of these clients who seek services in this second category are either uninsured or underinsured where services provided are not reimbursed by their insurance company or they are unable and/or have difficulty paying the co-payments and deductibles associated with their health insurance plans

#### **PURPOSE OF GRANT:** (Please be **SPECIFIC** on how the grant funds will be used.)

To subsidize the cost of services delivered to Bristol residents:

During FY2023/2024, East Bay Center served three hundred and thirty one (331) Bristol Residents, for a total of one thousand nine hundred eighty one (1,981) hours of service, one thousand five hundred fifty-seven (1,557) service hours were for residents with substance use disorder in need of recovery services, many at risk for opioid overdose, at a total cost of four hundred fifteen thousand four hundred twenty nine (\$415,429) dollars. One hundred & five thousand six hundred forty seven (\$105,647) dollars were received by either third party insurers and/or clients payments leaving an unfunded subsidy of three hundred nine thousand seven hundred eighty two (\$309,782) dollars less the Twenty five thousand (\$25,000) dollars allocated by the Town Council, there is still two hundred eighty four thousand seven hundred eighty two (\$284,782) dollars unfunded.

In recent years the financial burden has clearly shifted to supporting the underinsured versus the uninsured. Bristol residents with private insurance are often challenged to afford their deductibles and co-pays. A Bristol Resident covered by Medicare is required to pay a \$40.00 copay for each visit whether it be therapy, psychiatry or purchasing medication. Residents who cannot afford this financial burden enjoy the generous allocation from the Town of Bristol to help subsidize their care and to help them maintain a better quality of life.

Due to demand for services in the Bristol Residents in FY' 23, we are projecting that we will experience similar or additional requests in 2024. We respectfully request a \$25,000 allocation to continue our services to Bristol Residents in need. Aforementioned services include clinical therapy, visits with the physician/psychiatrist to administer and monitor medication therapy and emergency visits for suicidal/homicidal patients as well as our response to the Bristol Police Department during times of crisis. Please see attached grant budget summary and service/financial data sheet.

**OBJECTIVE:** (Please also provide background information/brochure on your agency included what/who your agency services.)

Our objective is stated in the mission of East Bay Center: "To improve the lives of individuals and families within our communities by providing a broad range of high-quality mental health and addiction services." Our goal is to provide immediate access to needed services for children, adults, and elderly to address their emotional and psychiatric challenges.

We also provide 24/7/365 response to the Bristol Police Department when they encounter an individual who they identify may be in need of psychiatric support and/or an evaluation for admission to a psychiatric hospital.

**Total Funds Requested: \$25,000**

Signature \_\_\_\_\_ Chair or Authorized Agent \_\_\_\_\_ Date of Board Approval \_\_\_\_\_

Signed and sworn to before me this \_\_\_\_\_ day of \_\_\_\_\_  
(date) (month) (year)

\_\_\_\_\_  
Notary Public Date

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

*Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809 (401-253-7000 ext. 133) by Monday, February 5, 2024.*

**TOWN OF BRISTOL**  
**GRANT BUDGET SUMMARY**

**FY2025**

Please indicate your spending plan for the **grant amount**. PLEASE BE SPECIFIC.

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost Only)**

- |  |           |       |
|--|-----------|-------|
| 1. Personnel: _____  | \$        | _____ |
| (State the hourly rate and total number of hours)                                |           |       |
| 2. Consultant and Contract Services: _____                                       |           | _____ |
| (Attach consultant/contract letter)  |           |       |
| 3. Travel: _____   |           | _____ |
| 4. Space Costs and Rentals: _____  |           | _____ |
| 5. Consumable Supplies: _____  |           | _____ |
| 6. Rental, Lease, or Purchase of Equipment: _____                                |           | _____ |
| 7. Other Costs: _____  |           | _____ |
| 8. <b>Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested):</b> | <b>\$</b> | _____ |

**SECTION II: Agency/Department Annual Budget – (please attach a notarized copy)**

Please indicate your AGENCY'S TOTAL ANNUAL BUDGET by source of funding and cost category showing all income and all expenditures.

1. Source of Funding (ALL ANNUAL INCOME) for Agency/Department

- |  |  |       |
|--|--|-------|
| a. Federal   |  | _____ |
| b. State   |  | _____ |
| c. Town ( <u>Please include grant amount requested</u> ) |  | _____ |
| d. Private Organization                                  |  | _____ |
| e. Other: _____  |  | _____ |
| (Explain)  |  |       |

2. **Total Annual Income (Add Lines 2a-e):** \$ \_\_\_\_\_

3. Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department

- |   |  |       |
|---|--|-------|
| a. Personnel, Consulting & Contract Services      |  | _____ |
| b. Travel   |  | _____ |
| c. Operating (Rentals, Supplies, Utilities, etc.) |  | _____ |
| d. Other: _____                                   |  | _____ |
| (Explain)   |  |       |

4. **Total Annual Expenditures (Add Lines 3a-d):** \$ \_\_\_\_\_

**NOTE: Totals on Line 2 and Line 4 MUST be the same.**







TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST  
FY2025

RECEIVED  
TOWN ADMIN. OFFICE  
BRISTOL, RI

2024 FEB -6 AM 7:59

AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: East Bay Community Action Program

ADDRESS: 100 Bullocks Point Avenue

CITY/TOWN: East Providence STATE: RI ZIP CODE: 02915

PHONE NUMBER: 401-437-1000

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Rilwan Feyisitan

TIME PERIOD FUNDS WILL BE USED: FROM: 7/1/24 TO: 6/30/25

PROPOSAL SUMMARY

Please indicate the need, purpose, and objective(s) of the Grant. Also indicate those who will be served; and SPECIFICALLY STATE how the grant will be used (attach additional pages if needed.)

**NEED:** EBCAP provides a comprehensive array of services to low-moderate income Bristol residents. These include: Early Head Start and Head Start; the Healthy Families America early childhood family education program; integrated family health, dental and behavioral health services; East Bay Recovery Center; Family Development case management services, including comprehensive assessments, social services information and referrals; emergency food; housing services, including Permanent Supportive Housing, Weatherization, electrical repairs (AMPS) and boiler repairs; benefits access, including Low Income Heat Assistance Program (LIHEAP), medical insurance, SNAP and TANF; youth services; career and educational services; the Volunteer Tax Assistance Program (VITA); senior case management, meals and volunteer programs; and the Bristol Health Equity Zone.

Data on the number of residents who received these services in CY 2022 is included with this application. We will send updated 2023 information when it is compiled.

**PURPOSE OF GRANT:** (Please be SPECIFIC on how the grant funds will be used.) Funds will be used to support the wide range of EBCAP services available to low-moderate income Bristol residents.

**OBJECTIVE:** (Please also provide background information/brochure on your agency included what/who your agency services.) The objective is to provide the most comprehensive and accessible services possible in the coming year.

Total Funds Requested: \$ 22,000

*[Handwritten Signature]*

Signature

Chair or Authorized Agent

Date of Board Approval

Signed and sworn to before me this \_\_\_\_\_ day of \_\_\_\_\_  
(date) (month) (year)

Notary Public

Date

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

*Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809 (401-253-7000 ext. 133) by Monday, February 5, 2024.*

**TOWN OF BRISTOL**  
**GRANT BUDGET SUMMARY**  
**FY2025**

Please indicate your spending plan for the grant amount. **PLEASE BE SPECIFIC.**

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost Only)**

- |   |  |          |
|---|--|----------|
| 1. Personnel: _____<br>(State the hourly rate and total number of hours)          |  | \$ _____ |
| 2. Consultant and Contract Services: _____<br>(Attach consultant/contract letter) |  | _____    |
| 3. Travel: _____  |  | _____    |
| 4. Space Costs and Rentals: _____   |  | _____    |
| 5. Consumable Supplies: _____   |  | _____    |
| 6. Rental, Lease, or Purchase of Equipment: _____                                 |  | _____    |
| 7. Other Costs: _____   |  | _____    |
| 8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested):         |  | \$ _____ |

**SECTION II: Agency/Department Annual Budget – (please attach a notarized copy)**

Please indicate your AGENCY'S TOTAL ANNUAL BUDGET by source of funding and cost category showing all income and all expenditures.

**1. Source of Funding (ALL ANNUAL INCOME) for Agency/Department**

- |   |  |                 |
|---|--|-----------------|
| a. Federal                                      |  | \$23,909,701.34 |
| b. State  |  | \$2,715,909.28  |
| c. Town (Please include grant amount requested) |  | \$193,993.52    |
| d. Private Organization                         |  | \$21,387,785.58 |
| e. Other:<br>(Explain)                          |  | \$290,990.28    |

**2. Total Annual Income (Add Lines 2a-e):** \$ 48,498,380

**3. Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department**

- |   |  |            |
|---|--|------------|
| a. Personnel, Consulting & Contract Services        |  | 42,532,836 |
| b. Travel   |  | 1,394,286  |
| c. Operating (Rentals, Supplies, Utilities, etc.)   |  | 4,103,958  |
| d. Other: <u>general and operating</u><br>(Explain) |  | 468,300    |

**4. Total Annual Expenditures (Add Lines 3a-d):** \$ 48,498,380

**NOTE:** Totals on Line 2 and Line 4 **MUST** be the same.

EBCAP Services to Bristol residents 1/1/2-12/31/22

Program	Numbers	Cost of Services
Residents Employed	58	\$1,645,473 (salaries)
Behavioral Health Clients	259	\$177,409
Dental Patients	169	\$57,484
Medical Patients	250	\$171,244
State Health Insurance Program	126	
WIC Program	155	\$122,574
East Bay Recovery Center	32	
Education/Career Development	2	\$4000
Youth Center	8	\$33,360
RI Works	6	\$10,362
Foster Grandparents	7 FGP/144 clients	
Retired Senior Volunteers	21 vol/139 clients	
Senior Case Management Services	154	
Senior Meals	5598 meals	
Food Pantry	29 households	\$5,742
Safety Net Case Management	10	
HeadStart	29 households	\$4,132
Healthy Families America	6 households	\$34,800
Housing Services	5 households	\$6,100
LIHEAP	339 households	\$218,144
Weatherization	3 households	\$12,959
AMPS	26 households	\$32,161
Boiler Repair	3 households	\$36,152
VITA Tax Assistance	86	
Victims of Crime Act	1	

OPERATING SUMMARY

TOWN OF BRISTOL  
Fiscal Year July 1, 2024-June 30, 2025

DEPT NAME HUMAN RESOURCES  
DEPT # 805

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	2024-2025 REQUEST	TOWN ADMIN	TOWN COUNCIL
D	VISITING NURSES	5,500	6,000	5,700	0	0
<b>PAGE SUBTOTALS</b>		5,500	6,000	5,700	0	0
<b>TOTALS</b>		5,500	6,000	5,700	0	0

RECEIVED  
TOWN ADMIN. OFFICE  
BRISTOL, RI

# TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST <sup>2024</sup> FEB -5 AM 8:26  
FY2025

## AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: Visiting Nurse Home & Hospice

ADDRESS: 438 East Main Road #100

CITY/TOWN: Middletown STATE: RI ZIP CODE: 02842

PHONE NUMBER: 401 682 2100

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Jennifer Fairbank

TIME PERIOD FUNDS WILL BE USED: FROM: JULY 2024 TO: JUNE 2025

## PROPOSAL SUMMARY

Please **indicate** the need, purpose, and objective(s) of the Grant.  
Also indicate those who will be served; and **SPECIFICALLY STATE** how the grant will be used (attach additional pages if needed.)

**NEED:** Support Funding of Visiting Nurse Home & Hospice community health promotion programs particularly the adult healthy and wellness clinics for the elderly citizens of Bristol. Funds will also support those in need of charitable care.

**PURPOSE OF GRANT:** (Please be SPECIFIC on how the grant funds will be used.)

See attached.

**OBJECTIVE:** (Please also provide background information/brochure on your agency included what/who your agency services.) See attached.

Total Funds Requested: \$5700.00

Signature [Signature] Chair or Authorized Agent

Date of Board Approval 1/5/2024

Signed and sworn to before me this 5<sup>th</sup> day of January 2024  
(date) (month) (year)

Diane M. Rustad #54035  
Notary Public, State of Rhode Island  
My Commission Expires 9/29/24

[Signature] Notary Public Date 1/5/24

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809 (401-253-7000 ext. 133) by Monday, February 5, 2024.

**TOWN OF BRISTOL**  
**GRANT BUDGET SUMMARY**  
**FY2025**

Please indicate your spending plan for the grant amount. PLEASE BE SPECIFIC.

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost**

- |   |                |
|---|----------------|
| 1. Personnel: <u>VARIOUS</u>  | <u>\$3126</u>  |
| (State the hourly rate and total number of hours)                         |                |
| 2. Consultant and Contract Services: _____                                |                |
| (Attach consultant/contract letter)                                       |                |
| 3. Travel: _____  | <u>\$18</u>    |
| 4. Space Costs and Rentals: _____   |                |
| 5. Consumable Supplies: <u>Program Supplies</u>                           | <u>\$731</u>   |
| 6. Rental, Lease, or Purchase of Equipment:                               |                |
| 7. Other Costs: Facilities and Administration                             | <u>\$1825</u>  |
| 8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested): | <u>\$5,700</u> |

\$

**SECTION II: Agency/Department Annual Budget – (please attach a notarized copy)**

Please indicate your AGENCY'S TOTAL ANNUAL BUDGET by source of funding and cost category showing all income and all expenditures.

- |   |                     |
|---|---------------------|
| <b>1. <u>Source of Funding (ALL ANNUAL INCOME)</u> for Agency/Department</b>    |                     |
| a. Federal  | <u>\$0</u>          |
| b. \$   | <u>\$0</u>          |
| c. Town (Please include grant amount requested)                                 | <u>\$42201</u>      |
| d. Private Organization   |                     |
| e. Other: <u>Receipts, Investments, Contributions, Portion of Building Sale</u> | <u>\$17,982,959</u> |
| (Explain)   |                     |
| <b>2. Total Annual Income (Add Lines 2a-e):</b>                                 | <u>\$18,025,160</u> |
| <b>3. <u>Cost Category (ALL ANNUAL EXPENDITURES)</u> for Agency/Department</b>  |                     |
| a. Personnel, Consulting & Contract Services                                    | <u>\$16,005,594</u> |
| b. Travel   | <u>\$365,729</u>    |
| c. Operating (Rentals, Supplies, Utilities, etc.)                               | <u>\$1,653,838</u>  |
| d. Other: _____   |                     |
| (Explain)   |                     |
| <b>4. Total Annual Expenditures (Add Lines 3a-d):</b>                           | <u>\$18,025,160</u> |

NOTE: Totals on Line 2 and Line 4 MUST be the same.

Vailing Nurse Services  
 Summary of All Units  
 For the Twelve Months Ending Sunday, December 31, 2023

1/5/2024

Vailing Nurse Home & Hospice  
 Revenue and Expense vs Budget  
 For the Period Ending December 30, 2023

	Dec Actual	Dec Budget	Dec Variance	YTD Actual	YTD Budget	YTD Variance
<b>Consolidated</b>						
<b>OPERATING REVENUE</b>						
MEDICARE	1,095,542	1,066,110	29,432	12,176,732	12,552,588	(375,856)
MEDICARE MANAGED CARE	181,361	250,153	(68,792)	2,758,683	2,945,345	(186,662)
MEDICAD	2,668	8,198	(5,530)	41,624	96,521	(54,897)
MEDICAD MANAGED CARE	16,337	30,084	(13,747)	246,800	354,213	(107,413)
OTHER THIRD PARTY PAYERS	84,720	86,360	(1,639)	1,032,407	1,016,818	15,590
PRIVATE PAY	2,284	2,958	(674)	52,704	34,824	17,880
NET PATIENT SERVICE REVENUE	1,382,932	1,443,862	(60,929)	16,309,051	17,000,308	(691,257)
GRANTS	5,162	5,712	(550)	102,552	67,252	35,300
OTHER REVENUE	441	337	104	43,158	3,967	39,190
<b>TOTAL OPERATING REVENUE</b>	<b>1,388,535</b>	<b>1,449,911</b>	<b>(61,375)</b>	<b>16,454,760</b>	<b>17,071,527</b>	<b>(616,767)</b>
<b>EXPENSES</b>						
WAGES	934,755	867,330	67,424	10,768,257	10,212,113	556,144
PAYROLL TAX AND BENEFITS	236,345	251,517	(12,971)	2,699,123	2,961,405	(262,282)
PER DIEM WAGES	66,438	78,496	(12,059)	1,000,612	924,232	76,379
PER DIEM PAYROLL TAX AND BENEFITS	8,879	10,092	(1,213)	128,479	118,823	9,655
<b>TOTAL WAGES AND BENEFITS</b>	<b>1,248,617</b>	<b>1,207,435</b>	<b>41,182</b>	<b>14,796,471</b>	<b>14,216,574</b>	<b>579,897</b>
CONTRACTED SERVICES	110,831	108,390	2,442	1,209,123	1,276,201	(67,078)
LEGAL AND ACCOUNTING	16,855	11,121	5,734	98,180	130,940	(32,759)
TRANSPORTATION EXPENSES	41,461	32,492	8,969	365,729	382,565	(16,836)
PROGRAM SUPPLIES	66,702	56,316	10,386	626,563	663,079	(36,516)
OCCUPANCY	29,414	15,703	13,711	184,635	184,887	(252)
OFFICE SUPPLIES AND EXPENSE	33,506	12,621	20,885	120,802	148,804	(27,802)
TELEPHONE	1,233	1,037	196	13,156	12,212	944
DUES AND SUBSCRIPTIONS	19,964	17,808	2,158	217,580	209,654	7,926
INSURANCE	6,196	5,991	205	68,465	70,538	(2,082)
DEPRECIATION AND AMORT	17,025	15,108	1,917	192,654	177,879	14,775
INTEREST EXPENSE	4,529	10,737	(6,208)	51,771	126,415	(74,644)
PROVISION FOR BAD DEBTS	994	394	600	7,109	4,644	2,465
OTHER EXPENSES	1,501	5,348	(4,077)	27,047	46,000	(20,953)
<b>TOTAL OPERATING EXPENSES</b>	<b>1,598,918</b>	<b>1,504,576</b>	<b>94,342</b>	<b>18,025,160</b>	<b>17,715,163</b>	<b>309,997</b>
<b>TOTAL OPERATING INCOME (LOSS)</b>	<b>(210,383)</b>	<b>(54,665)</b>	<b>(155,718)</b>	<b>(1,570,400)</b>	<b>(643,636)</b>	<b>(926,763)</b>
<b>OTHER GAINS</b>						
CONTRIBUTIONS	237,558	44,293	193,265	478,157	521,519	(43,362)
MUNICIPALITIES AND STATE	-	3,397	(3,397)	42,201	40,000	2,201
OTHER INCOME	2,590,841	-	2,590,841	2,590,841	-	2,590,841
INVESTMENT INCOME, NET	11,697	2,075	9,622	22,576	24,433	(1,857)
CHANGE IN FAIR VALUE OF INVESTMENTS	9,205	7,291	1,914	98,196	86,845	11,351
OTHER GAINS, NET	2,849,301	57,057	2,792,244	3,231,971	671,797	2,560,174
<b>EXCESS OF REVENUE OVER EXPENSES</b>	<b>2,638,918</b>	<b>2,392</b>	<b>2,636,526</b>	<b>1,661,572</b>	<b>28,161</b>	<b>1,633,411</b>
<b>NET ASSETS RELEASED FOR CAPITAL ACQUISITION</b>						
<b>INCREASE (DECREASE) IN UNRESTRICTED NET ASSETS</b>	<b>2,638,918</b>	<b>2,392</b>	<b>2,636,526</b>	<b>1,661,572</b>	<b>28,161</b>	<b>1,633,411</b>

*[Handwritten Signature]*

Diane M. Rustad #54035  
 Notary Public, State of Rhode Island  
 My Commission Expires 7/29/24

*[Handwritten Signature]*  
 Diane M. Rustad  
 Notary Public





February 5, 2024

Steve Contente, Town Administrator  
Town of Bristol  
10 Court Street  
Bristol, Rhode Island 02809

Dear Mr. Contente and Honorable Members of the Town Council:

Visiting Nurse Home & Hospice (VNH&H) is grateful for the continued support we have received from the Town of Bristol. Your civic appropriation enables us to work in partnership so that residents, and especially the town's growing elderly population, receive the care they need to continue living independently and remain vital members of the community. In addition, our hospice services help to ensure that Bristol's terminally ill residents can find comfort and dignity at the end of their life's journey. In 2023 our staff made over ten thousand home health and hospice visits to Bristol residents.

**Please consider this request for \$5700.00 in civic support to continue our work which includes home care nursing, rehabilitation therapies, palliative care, hospice care, community clinics, and maternal child health services to patients and families at home and in community settings.**

VNH&H is an independent, licensed, 501(c)(3) not-for-profit, Medicare and Medicaid certified home health care agency that was founded in 1950. Our agency employs in excess of 250 employees including nurses, physical, occupational, and speech-language therapists, medical social workers, registered dietitians, pharmacists, and certified nursing assistants. These experienced health care professionals live locally and are well known in the communities they serve.

Post pandemic, we have seen seniors desire to remain at home rather than moving to congregate living facilities. The need for our services has also increased due to the following:

- Americans are living longer
- Many are suffering from multiple chronic illnesses
- Family caregivers are often stretched thin while caring for their children and elderly family members

438 East Main Road, Portsmouth, RI 02871

7260 Post Road, North Kingstown, RI 02852

[www.visitingnursehh.org](http://www.visitingnursehh.org)

VNH&H has ensured that our clinicians have the skills to meet these needs while prioritizing quality. Our modern data-driven systems support continuous quality improvement of all services. Since 2014, we have held a Gold Seal Accreditation from The Joint Commission, the leader in healthcare quality certification. In July 2023 we successfully completed their rigorous survey process in which they review our quality metrics, go on home visits with our staff and pour over medical records. We are so proud to say that our agency is Joint Commission Gold Seal Accredited through 2026. VNH&H is one of only two Rhode Island full-service agencies who have this level of accreditation.

Another example of our commitment to quality lies within our maternal child health team. The staff work closely with area hospitals, pediatricians, and the Rhode Island Department of Health to identify new moms who need extra support in order for their babies to thrive post-partum.

It is an incredibly challenging healthcare environment for non-profits. Recently, we have seen other area home care organizations, like VNA of RI and Hope Health's Visiting Nurse cease operations due to low reimbursement for services. As one of Rhode Island's last full-service home care agencies, we still provide the full continuum of home care and hospice services and are an integral part of the fragile social safety net. Because for-profit agencies often refuse to take under-insured or uninsured patients, hospitals turn to us to help these folks safely discharge to home. Your town's continued generosity helps us continue to serve your most vulnerable residents.

#### **Description of Services and Impacts:**

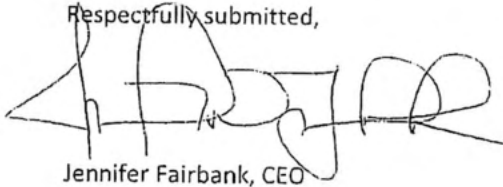
In 2023, VNH&H's skilled nursing and clinical staff collectively impacted the health and well-being of Bristol in significant ways. **Our staff made a total of 10,589 visits to Bristol residents last year.**

- *The Adult Community Health and Wellness clinics* meet the needs of our growing population of seniors who desire to continue living independently. **During our wellness clinics, held at Benjamin Church, Franklin Court, and Roger's Library we provide wellness checks to 234 clients and provided flu shots to sixty Bristol residents and went to the homes of twelve homebound residents to administer flu vaccinations.**
- *Home healthcare* remains a core VNH&H service. We have built a Transitional Care Model in which nurses visit incoming patients while they are still in the hospital or nursing homes to ensure a successful transition home. **VNH&H made 8451 home healthcare visits to a total of 473 patients in Bristol in 2023.**
- In our *maternal and child health* unit, pediatric nurses provide home healthcare visits to pre-term, sick, or injured babies. Staff routinely work with families to create safe home environments for children, provide lactation counseling, childhood nutrition education, and administer postpartum depression screenings. Their training also helps them spot the family impacts of opioid abuse. **VNH&H made 38 Maternal Child Health home visits to seven Bristol families (new mothers with young children) in 2023.**

- *Hospice care* is provided to patients who have advanced incurable diseases. Hospice prioritizes comfort and quality of life. The hospice team focuses on patients' and their loved ones' physical, emotional, and spiritual comfort so they may live out their remaining days with dignity. **VNH&H hospice staff made 2010 home visits to care for 33 terminally ill Bristol residents in 2023.** We appreciate the Town of Bristol's continuous support that allows us to serve the needs of the community and ensure that no patient goes without care, regardless of their circumstances and insurance coverage. If you need any further information to consider this request, please contact Betty Tully Cares, Chief Advancement Officer, at [bcares@visitingnursehh.org](mailto:bcares@visitingnursehh.org) or 401-682-2100 ext. 1485.

Please note: In the end of December 2023, we sold our Portsmouth headquarters and are moving to leased space in Middletown. A portion of the proceeds from the sale helped balance the books in 2023. You will see the proceeds listed as "Other Income" on our 2023 Revenue and Expense spreadsheet. If you have any questions, please contact me directly at [jfairbank@visitingnursehh.org](mailto:jfairbank@visitingnursehh.org) or 401-682-2100.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Jennifer Fairbank', written over a horizontal line.

Jennifer Fairbank, CEO

OPERATING SUMMARY

BR1 PAGE

1

TOWN OF BRISTOL

DEPT NAME

HUMAN RESOURCES

Fiscal Year July 1, 2024-June 30, 2025

DEPT #

805

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	2024-2025 REQUEST	TOWN ADMIN	TOWN COUNCIL
E	COMMUNITY STRING	500	1,200	1,000	0	0
PAGE SUBTOTALS		500	1,200	1,000	0	0
TOTALS		500	1,200	1,000	0	0

TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST  
FY2025

AGENCY INFORMATION

RECEIVED  
TOWN ADMIN. OFFICE  
BRISTOL, RI  
2024 FEB - 5 PM 2:45

NAME OF ORGANIZATION/AGENCY: Community String Project

ADDRESS: 240 High St.

CITY/TOWN: Bristol STATE: RI ZIP CODE: 02809

PHONE NUMBER: 401-500-1243

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Alan Bernstein

TIME PERIOD FUNDS WILL BE USED: FROM: July 1, 2024 TO: June 30-2025

PROPOSAL SUMMARY

Please indicate the need, purpose, and objective(s) of the Grant.  
Also indicate those who will be served; and SPECIFICALLY STATE how the grant will be used (attach additional pages if needed.)

NEED: see attached page

PURPOSE OF GRANT: (Please be SPECIFIC on how the grant funds will be used.)

see attached page

OBJECTIVE: (Please also provide background information/brochure on your agency included what/who your agency services.)

see attached page

Total Funds Requested: \$1,000

Alan Bernstein Alan Bernstein, Executive Director January 10, 2024  
Signature Chair or Authorized Agent Date of Board Approval

Signed and sworn to before me this 10<sup>th</sup> day of January 2024  
(date) (month) (year)

John J. Lamara 1/10/24  
Notary Public Date  
My Commission Expires 1/23/26

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809 (401-253-7000 ext. 133) by Monday, February 5, 2024.

**TOWN OF BRISTOL**  
**GRANT BUDGET SUMMARY**

**FY2025**

Please indicate your spending plan for the grant amount. **PLEASE BE SPECIFIC.**

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost Only)**

1. Personnel: _____ (State the hourly rate and total number of hours)		\$ 0
2. Consultant and Contract Services: _____ (Attach consultant/contract letter)		0
3. Travel: _____		0
4. Space Costs and Rentals: _____		0
5. Consumable Supplies: _____		0
6. Rental, Lease, or Purchase of Equipment: _____		0
7. Other Costs: <u>Full tuitions for 4 youth for the CSP Spring semester</u>		\$1,000.00
8. Total Grant Expenditures (Add lines 1-7 - Must Equal Total Requested):		\$ 1,000.00

**SECTION II: Agency/Department Annual Budget - (please attach a notarized copy)**

Please indicate your AGENCY'S TOTAL ANNUAL BUDGET by source of funding and cost category showing all income and all expenditures.

**1. Source of Funding (ALL ANNUAL INCOME) for Agency/Department**

a. Federal		<u>0</u>
b. State		<u>1,000-</u>
c. Town (Please include grant amount requested)		1,000.00
d. Private Organization	<u>Fundraising 70,181-</u> <u>Grants 68,000-</u>	<u>0</u>
e. Other: _____ (Explain)	<u>Indiv. Misc. 3,200-</u> <u>Program Income 81,285-</u>	<u>222,666-</u>

2. Total Annual Income (Add Lines 2a-e): \$ 224,666

**3. Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department**

a. Personnel, Consulting & Contract Services		<u>100,266</u>
b. Travel		<u>0</u>
c. Operating (Rentals, Supplies, Utilities, etc.)	<u>Fundraising 25,450</u> <u>Overhead 14,710</u>	<u>124,400</u>
d. Other: <u>\$1,000 in tuitions for needy youth</u> (Explain)	<u>24,240 Program Exp</u>	<u>0</u>

4. Total Annual Expenditures (Add Lines 3a-d): \$ 224,666

NOTE: Totals on Line 2 and Line 4 MUST be the same.

TOWN OF BRISTOL  
NARRATIVE OF GRANT REQUEST  
FY2024/2025

AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: Community String Project  
ADDRESS: PO Box 513, Bristol, RI 02809; Bristol Statehouse, 240 High Street, Bristol, RI 02809  
PHONE NUMBER: 401-500-1243  
EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Alan Bernstein, Executive Director  
TIME PERIOD FUNDS WILL BE USED FROM: 7/1/24 TO: 6/30/24 (CSP fiscal year)

PROPOSAL SUMMARY

Please indicate the *need, purpose, and objective(s)* of the Grant.  
Also indicate those who will be served; and **SPECIFICALLY STATE** how the grant will be used

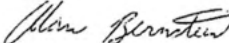
**NEED:** The Community String Project is proud to offer an innovative, accessible after school music instruction program to children ages 8-18, as well as adults, in the Bristol Warren community. As we are now back to our normal operations and are currently serving 127 youth and 85 adult students in the schools and at our office/performance venue at the Bristol State House. We are very pleased with the role we play in the community and the affect that we are having on both youth and adults in Bristol. However, as per our mission to be affordable and accessible to all students, our success also creates a higher need for support for our needier students, whose ranks have swelled post pandemic. Our request this year is for support for our needier youth students who as part of our mission receive tuition free instruction.

**PURPOSE OF GRANT:** (Please be **SPECIFIC** on how the grant funds will be used.) Cost for one 15-week session of CSP instruction is \$210 tuition and \$40 instrument fee for a total of \$250 per student. Students that are eligible for free and reduced lunch have tuition waived and pay a \$25 instrument use fee. We are requesting \$1,000 to support four needy students, as per their eligibility for free and reduced lunch, for instruction in our program. during the period of this grant.

**OBJECTIVE:** (Please also provide background information/brochure on your agency including who you serve)

The objective of this request is to provide musical instruction to low-income Bristol youth.

**Total Funds Requested: \$1,000**

		1/31/2024
Signature	Chair or Authorized Agent	Date of Board Approval
Signed and sworn to before me this _____ day of _____, 20 _____		
Notary Public		Date

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN TO Steve Contente, Town Administrator, Town Hall, 10 Court St., Bristol, RI 02809 (401-253-7000 ext. 133) by Monday, February 5, 2024.





TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST  
FY2025

AGENCY INFORMATION

RECEIVED  
TOWN ADMIN. OFFICE  
BRISTOL, RI  
2024 FEB - 1 AM 8:50

NAME OF ORGANIZATION/AGENCY: King Philip Little League

ADDRESS: PO Box 1107

CITY/TOWN: Bristol STATE: R.I. ZIP CODE: 02809

PHONE NUMBER: (508) 930-9777

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Adam Ring

TIME PERIOD FUNDS WILL BE USED: FROM: March 01, 2024 TO: August 31, 2024

PROPOSAL SUMMARY

Please indicate the need, purpose, and objective(s) of the Grant.  
Also indicate those who will be served; and **SPECIFICALLY STATE** how the grant will be used (attach additional pages if needed.)

**NEED:** King Philip Little League (KPLL) is requesting this grant to help with managing the significant operational costs associated with maintaining the league.

**PURPOSE OF GRANT:** (Please be SPECIFIC on how the grant funds will be used.)  
The funds from this grant will be used to supplement the costs of necessary supplies for the league. These costs include player uniforms, which total over \$10,000 annually, as well as field supplies and materials, such as quick drying agents and field inners totally about \$2,000 annually. The league also incurs umpire fees which can total over \$4,000 annually.

**OBJECTIVE:** (Please also provide background information/brochure on your agency included what/who your agency services.) KPLL is a Little League Baseball and Softball organization serving the community of Bristol, RI. We provide youth baseball and softball activities for children ages 4-16.

**Total Funds Requested:** \$1,000

Adam Ring 2/1/24  
Signature Chair or Authorized Agent Date of Board Approval

Signed and sworn to before me this 1 day of FEBRUARY 2024  
(date) (month) (year)

Jacqueline M. O'Brien  
Notary Public  
State of Rhode Island ID# 55955  
My Comm. Expires: 9-2-2026

Jacqueline M. O'Brien 2-1-2024  
Notary Public Date

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809 (401-253-7000 ext. 133) by Monday, February 5, 2024.

**TOWN OF BRISTOL**  
**GRANT BUDGET SUMMARY**  
**FY2025**

Please indicate your spending plan for the **grant amount**. PLEASE BE SPECIFIC.

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost Only)**

- |  |           |              |
|--|-----------|--------------|
| 1. Personnel: _____  | \$        | _____        |
| (State the hourly rate and total number of hours)                                |           |              |
| 2. Consultant and Contract Services: _____                                       |           | _____        |
| (Attach consultant/contract letter)  |           |              |
| 3. Travel: _____   |           | _____        |
| 4. Space Costs and Rentals: _____  |           | _____        |
| 5. Consumable Supplies: _____  |           | _____        |
| 6. Rental, Lease, or Purchase of Equipment: _____                                |           | _____        |
| 7. Other Costs: _____  |           | _____        |
| <b>8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested):</b> | <b>\$</b> | <b>_____</b> |

**SECTION II: Agency/Department Annual Budget – (please attach a notarized copy)**

Please indicate your **AGENCY'S TOTAL ANNUAL BUDGET** by source of funding and cost category showing all income and all expenditures.

**1. Source of Funding (ALL ANNUAL INCOME) for Agency/Department**

- |   |          |       |
|---|----------|-------|
| a. Federal  |          | _____ |
| b. State  | \$2,000  | _____ |
| c. Town (Please include grant amount requested)   | \$1,000  | _____ |
| d. Private Organization   |          | _____ |
| e. Other: <u>Sponsorships, Registration Fees, Concessions, Merchandise</u><br>(Explain) | \$43,000 | _____ |

**2. Total Annual Income (Add Lines 2a-e):** **\$ 45,000** \_\_\_\_\_

**3. Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department**

- |   |          |       |
|---|----------|-------|
| a. Personnel, Consulting & Contract Services                      |          | _____ |
| b. Travel   |          | _____ |
| c. Operating (Rentals, Supplies, Utilities, etc.)                 | \$44,000 | _____ |
| d. Other: <u>Little League Charter and Insurance</u><br>(Explain) | \$3,500  | _____ |

**4. Total Annual Expenditures (Add Lines 3a-d):** **\$47,500** \_\_\_\_\_

**NOTE: Totals on Line 2 and Line 4 MUST be the same.**



TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST  
FY2025

RECEIVED  
TOWN ADMIN. OFFICE  
BRISTOL, RI

2024 JAN 31 AM 9:44

AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: Franklin Court Tenants' Association

ADDRESS: 150 Franklin St., Apt. # 221

CITY/TOWN: Bristol STATE: R. I. ZIP CODE: 02809

PHONE NUMBER: (561) 346-9074

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Raul W. Cabral

TIME PERIOD FUNDS WILL BE USED: FROM: July 2024 TO: July 2025

PROPOSAL SUMMARY

Please indicate the need, purpose, and objective(s) of the Grant.  
Also indicate those who will be served; and SPECIFICALLY STATE how the grant will be used (attach additional pages if needed.)

**NEED:** To fulfill the need for activities of a social nature for the Seniors of Franklin Court Independent Living. Social activities do promote aging in place.

**PURPOSE OF GRANT:** (Please be SPECIFIC on how the grant funds will be used.)

The grant funds are used for Christmas Celebration enjoyed by the seniors. This includes a meal and entertainment.

**OBJECTIVE:** (Please also provide background information/brochure on your agency included what/who your agency services.)

The grant will offset the catering cost of the Christmas Party.

Total Funds Requested: \$700.00

Raul W. Cabral, President  
Signature Chair or Authorized Agent

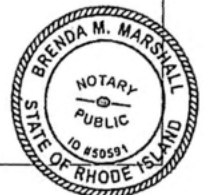
01/09/2024  
Date of Board Approval

Signed and sworn to before me this 9 day of January 2024  
(date) (month) (year)

Brenda M. Marshall 1/9/24  
Notary Public Date

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809 (401-253-7000 ext. 133) by Monday, February 5, 2024.



**TOWN OF BRISTOL  
GRANT BUDGET SUMMARY  
FY2025**

Please indicate your spending plan for the grant amount. PLEASE BE SPECIFIC.

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost Only)**

- |   |  |                |
|---|--|----------------|
| 1. Personnel: _____<br>(State the hourly rate and total number of hours)          |  | \$ _____       |
| 2. Consultant and Contract Services: _____<br>(Attach consultant/contract letter) |  | _____          |
| 3. Travel: _____  |  | _____          |
| 4. Space Costs and Rentals: _____   |  | _____          |
| 5. Consumable Supplies: <u>Offset Catering Post</u> _____                         |  | <u>\$ 700.</u> |
| 6. Rental, Lease, or Purchase of Equipment: _____                                 |  | _____          |
| 7. Other Costs: _____   |  | _____          |
| 8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested):         |  | <u>\$ 700.</u> |

**SECTION II: Agency/Department Annual Budget – (please attach a notarized copy)**

Please indicate your AGENCY'S TOTAL ANNUAL BUDGET by source of funding and cost category showing all income and all expenditures.

**1. Source of Funding (ALL ANNUAL INCOME) for Agency/Department**

- |   |  |                |
|---|--|----------------|
| a. Federal  |  | _____          |
| b. State  |  | <u>\$ 250.</u> |
| c. Town (Please include grant amount requested)     |  | <u>\$ 700.</u> |
| d. Private Organization                             |  | _____          |
| e. Other: <u>Membership Dues</u> _____<br>(Explain) |  | <u>\$ 375.</u> |

**2. Total Annual Income (Add Lines 2a-e):** \$ 1,325.

**3. Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department**

- |   |  |                  |
|---|--|------------------|
| a. Personnel, Consulting & Contract Services      |  | _____            |
| b. Travel   |  | _____            |
| c. Operating (Rentals, Supplies, Utilities, etc.) |  | <u>\$ 1,325.</u> |
| d. Other: _____<br>(Explain)                      |  | _____            |

**4. Total Annual Expenditures (Add Lines 3a-d):** \$ 1,325.

**NOTE: Totals on Line 2 and Line 4 MUST be the same.**



ELDER CARE ASSOCIATION  
120 FRANKLIN STREET  
CONVENT, TN 38022

12/08/2023

Pay to the order of Raul W. Cabral \$ 1,000.00

One thousand

Citizens Bank

For Christmas Party Janice P. [Signature]

⑆011500120⑆ 1015 555 10 0654

654

12/18/2023

\$1,000.00

ELDER CARE ASSOCIATION  
120 FRANKLIN STREET  
CONVENT, TN 38022

12/19/23

Pay to the order of Joe Bishop \$ 200.00

Two hundred

Citizens Bank

For Christmas Party Janice P. [Signature]

⑆011500120⑆ 1015 555 10 0655

655

12/19/2023

\$200.00

For Christmas Party Dinner  
Catering

PERSONAL - 4245 : Account Activity

Transaction details

Posting date	Dec 7, 2023
Description	TST* <u>POMODORO PIZZERIA 12/05 PURCHASE</u> Bristol RI
Type	Debit Card
Status	Cleared
Amount	\$299.22
Purchaser	Debit card ending with 0759
Description	TST* POMODORO PIZZERIA 12/05 PURCHASE Bristol RI
Merchant category	Eating Places and Restaurants
Merchant category code	5812
Merchant information	Bristol, RI
Merchant name	TST* POMODORO PIZZERIA
Transaction category	Restaurants & Dining: Restaurants/Dining

Common Pub & Grille

INVOICE

DATE: 12/19/2023

421 Wood St.  
Bristol, RI 02809  
Phone (401) 253-9801 | 401-835-7384  
CPS catering@yahoo.com |  
www.commonpubandgrille.com  
FOR: RAUL CABRAL

FOR: PICK UP @ COMMON PUB & GRILLE  
421 WOOD ST. BRISTOL, RI 02809

Franklin Court Tenant's Assoc.  
Christmas Party

1:30

12/19

	Amount
Baked White Haddock FT	\$160.00
Antipasto over Greens	\$100.00

*(Handwritten signature in a circle)*

Total: \$260.00

Tax: \$20.80

Total: \$280.80

Make all checks payable to Common Pub & Grille  
If you have any questions concerning this invoice, contact Courtney Poissant | (401) 835-7384 |

+ 10% Tip  
340.80

THANK YOU FOR YOUR BUSINESS!

\$340.80  
cash







RECEIVED  
TOWN ADMIN. OFFICE  
BRISTOL, RI

# TOWN OF BRISTOL

## NARRATIVE OF GRANT REQUEST FY2025

2024 FEB -1 PM 2:41

### AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: Narragansett Council, Boy Scouts of America

ADDRESS: 223 Scituate Ave

CITY/TOWN: Cranston STATE: RI ZIP CODE: 02921

PHONE NUMBER: 401-351-8700

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Mr. Tim McCandless

TIME PERIOD FUNDS WILL BE USED: FROM: July 1, 2024 TO: June 30, 2025

### PROPOSAL SUMMARY

Please **indicate** the need, purpose, and objective(s) of the Grant.  
Also indicate those who will be served; and **SPECIFICALLY STATE** how the grant will be used (attach additional pages if needed.)

**NEED:** Please see attached.

**PURPOSE OF GRANT:** (Please be SPECIFIC on how the grant funds will be used.)

Please see attached.

**OBJECTIVE:** (Please also provide background information/brochure on your agency included what/who your agency services.)

Please see attached.

Total Funds Requested: \$1500

Tim McCandless, CEO  
Signature Chair or Authorized Agent

1-31-24  
Date of Board Approval

Signed and sworn to before me this 1<sup>st</sup> day of February 2024  
(date) (month) (year)



Rob Downing 2/1/2024  
Notary Public Date

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809 (401-253-7000 ext. 133) by Monday, February 5, 2024.

**TOWN OF BRISTOL**  
**GRANT BUDGET SUMMARY**  
**FY2025**

Please indicate your spending plan for the grant amount. PLEASE BE SPECIFIC.

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost Only)**

- |   |    |                |
|---|----|----------------|
| 1. Personnel: _____<br>(State the hourly rate and total number of hours)          | \$ | _____          |
| 2. Consultant and Contract Services: _____<br>(Attach consultant/contract letter) |    | _____          |
| 3. Travel: _____  |    | _____          |
| 4. Space Costs and Rentals: _____   |    | _____          |
| 5. Consumable Supplies: _____   |    | _____          |
| 6. Rental, Lease, or Purchase of Equipment: _____                                 |    | _____          |
| 7. Other Costs: <u>Training, recruitment support, program support</u>             |    | <u>1500.00</u> |
| 8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested):         | \$ | <u>1500.00</u> |

**SECTION II: Agency/Department Annual Budget – (please attach a notarized copy)**

Please indicate your **AGENCY'S TOTAL ANNUAL BUDGET** by source of funding and cost category showing all income and all expenditures.

1. Source of Funding (ALL ANNUAL INCOME) for Agency/Department

- |   |                              |       |
|---|------------------------------|-------|
| a. Federal                                      | See council attached budget. | _____ |
| b. State  |                              | _____ |
| c. Town (Please include grant amount requested) |                              | _____ |
| d. Private Organization                         |                              | _____ |
| e. Other: _____<br>(Explain)                    |                              | _____ |

2. Total Annual Income (Add Lines 2a-e): \$ \_\_\_\_\_

3. Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department

- |   |       |
|---|-------|
| a. Personnel, Consulting & Contract Services      | _____ |
| b. Travel   | _____ |
| c. Operating (Rentals, Supplies, Utilities, etc.) | _____ |
| d. Other: _____<br>(Explain)                      | _____ |

4. Total Annual Expenditures (Add Lines 3a-d): \$ \_\_\_\_\_

NOTE: Totals on Line 2 and Line 4 MUST be the same.



BOY SCOUTS OF AMERICA  
NARRAGANSETT COUNCIL

---

Town of Bristol

Budget Narrative  
July 1, 2023-June 30, 2024

Department:  
Dept. No.

The Narragansett Council, which has been serving the youth in Bristol since 1916, would like to thank you for the town's assistance with our Scouting programs. We respectfully request that the Town of Bristol consider funding our request of \$1,500 for the coming year.

The \$1,500 request for this program year will support local Cub Scouts and Scouts BSA members. These funds will support youth recruitment, volunteer training, and camp scholarships for needy Scouts.

At the 2023 year-end, we enrolled 67 Cub Scouts in Pack 6 Bristol, which is a 10% increase from 2022, 46 Scouts BSA members in 2 Troops, which is a 43% increase, and 5 Venturers in 1 Crew (High Adventure coed program) totaling of 118 youth members.

The well-being of these Scouting units largely depends upon the volunteers devoting their valuable time and energies toward providing wholesome and meaningful programs for their kids. The volunteers in our Bristol units are well-trained in Scouting programs and youth protection practices. Working with the youth of Bristol is volunteer time well spent.

Please call me at (401) 671-6759 or [Michael.connolly@scouting.org](mailto:Michael.connolly@scouting.org) for further information on the Scouting program.

Thank you, once again, for your support and consideration of this request. The Scouts in Bristol will significantly benefit from your generosity!

Yours in Scouting,

*Michael P. Connolly*  
Development Director  
[Michael.connolly@scouting.org](mailto:Michael.connolly@scouting.org)  
401-671-6579

**Town of Bristol ~ Scouting Activity – 2023**

Below is our list of units in Bristol and their membership, plus information on Eagle Scouts from 2023 in Bristol, RI.

<u>Packs</u>	<u>Sponsor</u>	<u># of Youth</u>	
6	Saint Mary's Roman Catholic Church & Narragansett Council	67	
		<b>TOTAL</b>	<b>67</b>
<u>Troops</u>	<u>Sponsor</u>	<u># of Youth</u>	
5 (Girls)	Bristol Train of Artillery	6	
6 (Boys)	Saint Mary's Roman Catholic Church & Narragansett Council	40	
		<b>TOTAL</b>	<b>46</b>
<u>Crews</u>	<u>Sponsor</u>	<u># of Youth</u>	
6	Bristol Train of Artillery	5	
		<b>TOTAL</b>	<b>5</b>
		<b>GRAND TOTAL</b>	<b>118</b>

Eagle Scouts in Bristol during 2023:

Daniel J Vittoria	Troop 6 Bristol
Declan S Reed	Troop 6 Bristol
Jack R Wohl	Troop 6 Bristol

**Comparative Statement of Budgeted Operations - Unrestricted\***

	2024 Council Operating Budget	2023 Bristol Scouting	
	Council Budget	Unallocated Expense	Bristol Scouting Pro- rata Share
<b>Expenses</b>			
Employee Compensation			
Salaries	3,094,469	1,275,124	28,098
Employee Benefits	454,092	225,881	4,977
Payroll Tax Expense	270,750	89,641	1,975
Employee Related Expenses	41,000	8,893	196
<b>Total Employee Compensation</b>	<b>3,860,311</b>	<b>1,599,538</b>	<b>35,247</b>
<b>Other Expenses</b>			
Professional Fees	257,500	75,870	1,672
Program & Other Supplies	909,325	17,327	382
Telephone & Communications Exp	52,200	23,701	522
Postage & Shipping Expense	23,700	21,139	466
Occupancy Expense	564,628	14,786	326
Rental & Maintenance of Equip	46,750	18,846	415
Publication & Media Expense	97,350	3,981	88
Travel Expense	257,259	124,847	2,751
Conferences and Meeting Exp	77,800	70,184	1,547
Specific Assistance to Individ	211,000		-
Recognition & Awards	125,750	10,997	242
Interest Expense		22,121	487
Insurance Expense	230,426	35,512	783
Other Expenses	168,600	39,352	867
Charter & National Service Fee	87,500		-
<b>Total Other Expenses</b>	<b>3,109,788</b>	<b>478,663</b>	<b>10,548</b>
<b>Total Expenses</b>	<b>6,970,099</b>	<b>2,078,201</b>	<b>45,794</b>



*Roberta G. Dowling*  
2/1/2024

OPERATING SUMMARY

BR1 PAGE

1

TOWN OF BRISTOL

DEPT NAME

HUMAN RESOURCES

Fiscal Year July 1, 2024-June 30, 2025

DEPT #

805

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	2024-2025 REQUEST	TOWN ADMIN	TOWN COUNCIL
1	BRISTOL ART MUSEUM	500	0	2,000	0	0
PAGE SUBTOTALS		500	0	2,000	0	0
TOTALS		500	0	2,000	0	0



# TOWN OF BRISTOL

## NARRATIVE OF GRANT REQUEST FY2025

### AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: The Bristol Art Museum

ADDRESS: 10 Woodwell Street

CITY/TOWN: Bristol STATE: RI ZIP CODE: 02809

PHONE NUMBER: 401-253-4400

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Lynn Moran  
*Vice President, Board of Directors*

TIME PERIOD FUNDS WILL BE USED: FROM: March 2024 TO: February 2025

### PROPOSAL SUMMARY

Please indicate the need, purpose, and objective(s) of the Grant.  
Also indicate those who will be served; and **SPECIFICALLY STATE** how the grant will be used (attach additional pages if needed.)

**NEED:** *Funding for Museum exhibitions, art lectures and related programming.*

**PURPOSE OF GRANT:** (Please be SPECIFIC on how the grant funds will be used.) *Funds will be used to provide stipends for exhibiting artists and honoraria for exhibition jurors and lecturers.*

**OBJECTIVE:** (Please also provide background information/brochure on your agency included what/who your agency services.) *To provide educational programming and access to art through exhibitions of regional artists.*

Total Funds Requested: \$ 2000

*Margaret Moran*

*Lynn Moran*

Signature

Chair or Authorized Agent

Date of Board Approval

Signed and sworn to before me this

5  
(date)

day of

February  
(month)

2024  
(year)

**ERIC DICKERVITZ**

Notary Public

State of Rhode Island ID# 769734

My Comm. Expires:

*Eric Dickervitz*  
Notary Public

2/5/2024  
Date

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809 (401-253-7000 ext. 133) by Monday, February 5, 2024.

RECEIVED  
TOWN ADMIN. OFFICE  
BRISTOL, RI  
2024 FEB 25

**TOWN OF BRISTOL**  
**GRANT BUDGET SUMMARY**  
**FY2025**

Please indicate your spending plan for the grant amount. PLEASE BE SPECIFIC.

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost Only)**

- |   |              |
|---|--------------|
| 1. Personnel: _____<br>(State the hourly rate and total number of hours)          | \$ _____     |
| 2. Consultant and Contract Services: _____<br>(Attach consultant/contract letter) | _____        |
| 3. Travel: _____  | _____        |
| 4. Space Costs and Rentals: _____   | _____        |
| 5. Consumable Supplies: _____   | _____        |
| 6. Rental, Lease, or Purchase of Equipment: _____                                 | _____        |
| 7. Other Costs: <u>Artist, juror + lecture stipends &amp; honoraria</u>           | _____ 200    |
| 8. Total Grant Expenditures (Add lines 1-7 - Must Equal Total Requested):         | \$ _____ 200 |

**SECTION II: Agency/Department Annual Budget - (please attach a notarized copy)**

Please indicate your AGENCY'S TOTAL ANNUAL BUDGET by source of funding and cost category showing all income and all expenditures.

- |  |                 |
|--|-----------------|
| 1. <u>Source of Funding (ALL ANNUAL INCOME) for Agency/Department</u>                |                 |
| a. Federal   | _____ 0         |
| b. State   | _____ 1200      |
| c. Town (Please include grant amount requested)                                      | _____ 2100      |
| d. Private Organization  | _____ 3500      |
| e. Other: <u>membership dues, rents, donations, events + educational programming</u> | _____ 75,212    |
| (Explain)  |                 |
| 2. Total Annual Income (Add Lines 2a-e):   | \$ _____ 79,912 |
| 3. <u>Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department</u>              |                 |
| a. Personnel, Consulting & Contract Services   | _____ 29650     |
| b. Travel  | _____ 0         |
| c. Operating (Rentals, Supplies, Utilities, etc.)                                    | _____ 46,957    |
| d. Other: <u>Exhibit expenses</u>  | _____ 3305      |
| (Explain)  |                 |
| 4. Total Annual Expenditures (Add Lines 3a-d):                                       | \$ _____ 79,912 |

NOTE: Totals on Line 2 and Line 4 MUST be the same.

<b>BRISTOL ART MUSEUM</b>	<b>2024 Budget</b>
<b>Income</b>	
Donations Received	\$ 4,000.00
Grants Received	\$ 6,700.00
Individual Donations (including	\$ 9,200.00
Membership Dues	\$ 15,000.00
<b>Total Donations Received</b>	<b>\$ 34,900.00</b>
Educational Program Earnings -	\$ 7,200.00
Event Revenue - Net of Expenses	\$ 375.00
Net Income from Shows & Exhibit	\$ 14,150.00
Rental Income	\$ 24,000.00
Sales of Product Income	\$ 100.00
Square Income	\$ 250.00
<b>Total Income</b>	<b>\$ 80,975.00</b>
<b>Expenses</b>	
Advertising/Promotional Costs	\$ 850.00
Art Instruction	\$ 2,500.00
Art Sales - Payments to Artists	\$ 4,150.00
Banking, Credit Card Processing	\$ 1,000.00
Bulk Mail, Postage & Printing	\$ 1,325.00
Catering /Food Services	\$ 425.00
Charitable Contributions	\$ 50.00
Contract Services	\$ 950.00
Facilities and Equipment	\$ 4,830.00
alarm system	\$ 500.00
Cleaning	\$ 900.00
Equip Rental and Maintenance	\$ 1,852.00
Phone and Internet	\$ 2,650.00
Repairs & Maintenance	\$ 9,100.00
Utilities Paid	\$ 8,150.00
<b>Total Facilities and Equipment</b>	<b>\$ 27,982.00</b>
Other General & Administrative	\$ 1,725.00
Insurance	\$ 4,100.00
Member and Donor Appreciation E	\$ 475.00
Payroll Costs	\$ 28,700.00
Supplies	\$ 2,375.00
<b>Total Other General &amp; Administrative</b>	<b>\$ 37,375.00</b>
Show Expense	\$ 3,305.00
<b>Total Expenses</b>	<b>\$ 79,912.00</b>
<b>Net Operating Income</b>	<b>\$ 1,063.00</b>



RECEIVED  
TOWN ADMIN. OFFICE  
BRISTOL, RI  
24 FEB -5 PM 4:02

TOWN OF BRISTOL  
NARRATIVE OF GRANT REQUEST  
FY 2024/2025

AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: Saint Elizabeth Adult Day Centers, formerly Cornerstone Adult Services

ADDRESS: 172 Franklin Court

CITY/TOWN: Bristol STATE: Rhode Island ZIP CODE: 02809

PHONE NUMBER: (401) 254-9629

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Jessica Gosselin, Director

TIME PERIOD FUNDS WILL BE USED: FROM: July 1, 2024 TO: June 30, 2025

PROPOSAL SUMMARY

Please indicate the need, purpose, and objective(s) of the Grant.  
Also indicate those who will be served; and SPECIFICALLY STATE how the grant will be used (attach additional pages if needed.)

**NEED:**  
Please see attached narrative.

**PURPOSE OF GRANT:** (Please be SPECIFIC on how the grant funds will be used.)  
Please see attached narrative.

**OBJECTIVE:** (Please also provide background information/brochure on your agency included what/who your agency services.)  
Please see attached narrative.

**Total Funds Requested: \$1,500**

Jessica Gosselin : Jessica Gosselin, Director      February 5, 2024  
Signature                      Chair or Authorized Agent                      Date of Board Approval

Signed and sworn to before me this 5<sup>th</sup> day of February, 2023 <sup>4</sup>

Yvette D. Lonsdale 2/5/24  
Notary Public ID: 23377      Date

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN to Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809  
(401-253-7000 ext. 133)

**TOWN OF BRISTOL**  
**GRANT BUDGET SUMMARY**  
FY2024/2025

Please indicate your spending plan for the grant amount. **PLEASE BE SPECIFIC.**

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL**

- |   |                   |
|---|-------------------|
| 1. <u>Personnel:</u> Certified Nursing Assistant - 97 hours @ \$15.50/hr<br>(State the hourly rate and total number of hours) | \$1,500           |
| 2. Consultant and Contract Services: _____<br>(Attach consultant/contract letter)   | _____             |
| 3. Travel: _____  | _____             |
| 4. Space Costs and Rentals: _____   | _____             |
| 5. Consumable Supplies: _____   | _____             |
| 6. Rental, Lease, or Purchase of Equipment: _____   | _____             |
| 7. Other Costs: _____   | _____             |
| <b>8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested):</b>  | <b>\$1,500.00</b> |

**SECTION II: Agency/Department Annual Budget – (please attach a notarized copy)**

Please indicate your AGENCY'S TOTAL ANNUAL BUDGET by source of funding and cost category showing all income and all expenditures.

- |  |                    |
|--|--------------------|
| <b>1. <u>Source of Funding (ALL ANNUAL INCOME) for Agency/Department</u></b>   |                    |
| a. Federal   | \$279,540          |
| b. State (Client Income (DHS/DEA))   | \$1,357,719        |
| c. Town (Please include grant amount requested)                                | \$132,500          |
| d. Private Organization  | \$ 237,600         |
| e. Other: Client Fees (private), fundraising and miscellaneous                 | \$665,493          |
| <b>2. Total Annual Income (Add Lines 2a-e):</b>                                | <b>\$2,672,852</b> |
| <b>3. <u>Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department</u></b> |                    |
| a. Personel, consulting & contract services                                    | \$1,907,575        |
| b. Travel  | \$1023             |
| c. Operating (Rentals, Supplies, Utilities, Food, etc.)                        | \$764,254          |
| d. Other: _____<br>(Explain)   | -0-                |
| <b>4. Total Annual Expenditures (Add Lines 3a-d):</b>                          | <b>\$2,672,852</b> |

**NOTE: Totals on Line 2 and Line 4 MUST be the same.**

*\* Based on our ability to increase fundraising and meet census projections.*

**TOWN of BRISTOL**

Budget Narrative

July 1, 2024– June 30, 2025

**Saint Elizabeth Adult Day Centers, Inc.**

172 Franklin Street

Bristol, RI 02809

For over 50 years, Saint Elizabeth Adult Day Centers (formerly known as Cornerstone Adult Services, Inc.) has been recognized as a leader for adult day programs and services. In 1973, Cornerstone opened the first adult day center in Rhode Island with a one-room program in the Warwick Central Baptist Church. Saint Elizabeth Adult Day now operates four centers in Rhode Island- Apponaug, Warwick Neck, South Kingstown and Bristol.

Saint Elizabeth Adult Day Centers provides seniors and adults with disabilities the option of remaining at home, and in the community, for as long as possible. Our state-of-the-art facilities, quality programming, and dedicated staff serve to meet the growing needs of participants and families and have demonstrated proven success in delaying, or even preventing, the need for nursing home-level care.

Throughout its history, Saint Elizabeth Adult Day has provided a wholistic approach to managing participants' wellbeing. Day services include supervised activities, nursing care, health monitoring, medication administration, meals, physical exercise and cognitively stimulating programs in a protected environment. Our participants include frail elderly, adults with disabilities, individuals with Alzheimer's disease, and individuals with other dementia-related disorders.

We are seeking Town support in the amount of **\$1,500** to support several key positions in our day center - specifically, Certified Nursing Assistants (C. N.A.s). These staff members work closely with our participants and are instrumental in helping each participant maintain his or her present level of functioning for as long as possible. C.N.A.'s promote each individual's maximum level of independence by facilitating physically, socially, and cognitively stimulating activities and programs. C.N.A.s also assist participants with activities of daily living, such as providing help with meals, assisting with personal hygiene, providing bathroom assistance, and helping them walk or transfer safely to and from a chair. As more families choose to care for their loved ones in the comfort of their homes, they rely on community-based services such as adult day centers to assist them. Subsequently, we are caring for more and more complex frail elders, often presenting with multiple chronic needs. Many of these frail seniors, including those with progressed memory loss, require total care with their personal needs and increased support in order to participate in and benefit from therapeutic activities and programs.

Additionally, C.N.A.s have been instrumental in fighting the COVID-19 virus. Over the last three years we have implemented more stringent infection control guidelines, which the C.N.A.s are primarily responsible for, increased symptom monitoring, and even provide testing in our center in an effort to keep the residents of Bristol, and all those who attend the center, as safe as possible. We have also worked diligently to maintain our C.N.A. workforce and the high quality of care we provide throughout our organization. We have even hired additional per-diem nurses and increased the pay rates for our C.N.A.s over the last several years.

Through this request, we are seeking funding from the Town of Bristol to assist us in these efforts, and with the operation of our Bristol Center. The need for community-based services in a safe environment where elders can be cared for is critical, now more than ever. This grant provides us with some additional funding in order to carry out our mission, and to serve the elders of the Bristol community. That said, close to 35% of the participants in our Bristol Center are residents of the town. Participants benefit from the care and stimulation they receive, while their family members benefit from case management, information and education, and much needed respite.

The choices available to the elderly and their caregivers are expensive and limited. Fifty-five percent of our participants are low income and are on state subsidized programs (Medicaid, At-Home Cost Share). It is much more cost effective for the elderly and their families to utilize day center programs over more expensive long-term care options. It is also the choice of most elders to remain at home as they age.

Saint Elizabeth Adult Day is committed to providing quality care while optimizing each individual's quality of life. This commitment includes caregivers as well as those who participate in the program. The Bristol center is located in the historic Kaiser Mill building and operates from 8:30 a.m. until 4:00 p.m., Monday through Friday.







Crisis Hotline: 800-273-8242 Toll Free: 800-273-8242 Business Line: 401-221-2200 Fax: 401-221-2200 www.samaritansri.org

46th Year of Service  
1977- 2023

Board of Directors

Meredith Hampton  
President

Joseph Tavares  
Chief, East Prov. Police  
Dept., Retired, Vice President

Marilyn Dorsey  
Treasurer

Irene Ogarek  
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Alfred L. Grant

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Ann McCarthy

Kenneth W. Walsh

William A. Catelli Jr.  
Board President Emeritus

Forever Home Campaign  
Volunteer Advisor  
Dennis E. Stark

Forever Home Campaign  
Volunteer Architect  
Dana M. Newbrook

Forever Home Campaign  
Volunteer Project Management  
Michael D. Cassidy

Denise Panichas  
Executive Director

The Honorable Bristol Town Council  
c/o Steven Contente, Town Administrator  
10 Court Street  
Bristol RI 02809

December 27, 2023

Dear Honorable Councilors:

Thank you for the opportunity to present this 2024/2025 request for municipal support. We are requesting level funding in the amount of \$500.

*For our 3<sup>rd</sup> quarterly report for 2023, our Bristol County website and social media contacts were: 10,064. Town of Bristol 6,212 (62%) Since 1977, we have trained 1,753 volunteers.*

This application will directly support our The Samaritans Crisis/Hotline/Listening Line Volunteer Scholarship Program. Our volunteers are the core of our programs serving as citizen ambassadors for suicide prevention.

Crisis Hotline training is the gateway to all volunteer opportunities with The Samaritans including our Safe Place Grief Support Group; Youth and Teen Education; and Community Education including our Public Education Programs; LifeLine Prison Befriending Program and Forget-Me-Not Gallery. Our legion of current and alumni volunteers represent a cross-section of local, national and international students including undergraduate pre-med, medical school students and residents from Brown University as well as adults of all ages and backgrounds, who after meeting volunteer requirements and training receive no accolades for service other than the satisfaction of knowing they tried to make a difference in the world. They are truly remarkable people who carry their "befriending" skills with them for a lifetime.

Suicide is a multi-faceted subject impacting those who suffer from behavioral health issues; their caregivers, the grieving, medical professionals, first responders, family, friends, coworkers and communities throughout the state. We are trusted because Rhode Islanders know we have no agenda, no issues about diagnoses, third-party reimbursements and no competitive drive for market share. Since 1977, Rhode Islanders are assured our services are volunteer based, confidential and free of charge.

We hope you will continue our partnership serving your community and the State of Rhode Island.

Denise Panichas, Executive Director

One hundred percent (100%) of all charitable donations to The Samaritans of RI support our local, Rhode Island based charity.

**FY25 Municipal Budget  
Line Item Back Up Form**

Name: The Samaritans of Rhode Island  
Project Title: Crisis Hotline/Listening Line Scholarship Program  
Requested amount: \$500.

**1. Short description of the line item if line-item title is not self-explanatory.**

The Samaritans of RI (SAMSRI) continues to request a civic appropriation in the amount of \$500 to support our Crisis Hotline/Listening Line Scholarship Program underwriting the partial costs of recruiting, training and maintaining adult, medical/graduate school and college-age volunteers for one year. Each trained volunteer commits to (1) four-hour shift per week up to 200 hours of community service per year. Trained volunteers staff our Crisis Hotline/Listening Line, Safe Place grief support group, teen education, public education, Lifeline prison program and assist with the maintenance of our website dedicated to suicide prevention resources for all 39 RI cities and towns.

**2. Brief justification for funding request and increase/decrease, if applicable.**

All services are volunteer based, free of charge.

SAMSRI requests level funding of \$500.

**3. Further defining detail (may be included as attachment).**

Established in 1977, SAMSRI holds a unique role in RI's behavioral health community. For 46 years, we have shined a light into the darkness of the hopeless, alone, suicidal and the grieving. Using the internationally recognized model of anonymous, nonjudgmental listening called "befriending", we listen, we help and we have been their voice. There are no pre-qualifications to call The Samaritans or to use our website – no preregistration, no diagnosis needed, no 3<sup>rd</sup> party reimbursements. We have no drive for market share.

From current efforts advocating for physical suicide prevention barriers on the state's bridges over Narragansett Bay to training 1753+ current/alumni volunteers in befriending/suicide prevention, we remain a trusted, consistent, impactful civic organization.

**Other Illustrative Program 2023 Accomplishments: (3<sup>rd</sup> quarter report)**

- Post-Covid reopened our Safe Place Grief support program.
- Post -Covid expanded our Lifeline Prison program to in-prison training. Expanding to Medium Security.
- Maintained our training partnership with municipal law enforcement crisis negotiators.
- With the help of our foundation partners, continued redesigning new website.
- New website to maintain listing for all of RI's 39 cities and towns.
- New website to include first time content for new website targeting medical professionals illustrating the connections between behavioral and physical health. Special acknowledgments extended to : SAMSRI Board President Meredith Hampton, marketing and communications at CVS HEALTH; medical volunteers Richard L. Wagner, MD Board Certified Psychiatrist, Ganaëlle Joseph-Sénatus, MD, former Brown student volunteer and Resident Physician in Psychiatry at Massachusetts General Hospital & McLean Hospital and Janice M. Kizirian, MD Veteran Administration Hospital, Providence RI; and consultants Donald W. King, Barbara Patterson and Pablo Rodriguez Masjoan for their artistic, creative guidance in inclusive website design.
- Continued outreach using social and traditional media including Lamar advertising with more than 5+ million contacts.


**4. Other information to explain/support request, if necessary.**

See Attached. Our most recently completed 990 tax return is available on the IRS website.  
For more information about SAMSRI and its programs, please visit [www.samaritanstri.org](http://www.samaritanstri.org)

THE SAMARITANS OF RHODE ISLAND  
2023 PICTURE GALLERY

COMMENTARY

RI must erect safe passage along Jamestown-Cape Cod corridor



WEIGHT LIMIT 40 TONS

Navy must probe leaks that cost Harley job

FREE & CONFIDENTIAL

Feeling down? We are here to listen

# TEEN TALK THURSDAYS

Teens & Students Call Us At

## 401-272-4044

5:00-11:00 PM


VISIT [SAMARITANSRI.ORG](http://SAMARITANSRI.ORG) FOR MORE INFO

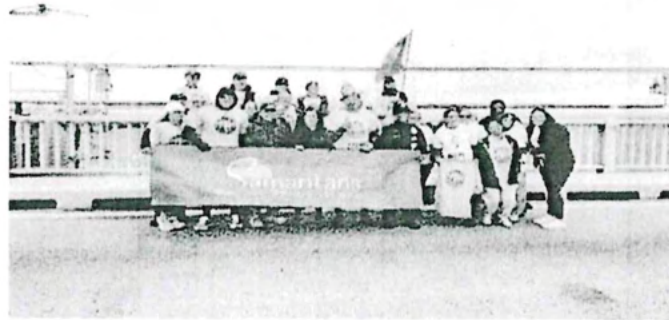
## FEELING LOST?

We Don't Judge. We Listen.

PLEASE SHARE

 401.272.4044  
[samaritansri.org](http://samaritansri.org)






Don't be alone. We're here to help.

Call 401-272-4044 or visit [samaritansri.org](http://samaritansri.org)




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**THE SAMARITANS OF RHODE ISLAND  
2023 3rd QTR AGENCY STATISTICS - ILLUSTRATIVE REPORT**

**VOLUNTEERS:**

Organization	# Vol	Hours	Value of Hours	Organization	# Vol	Hours	Value of Hours
Hotline	86	9,629	\$306,202	Lifeline Inmate	17+	291.5	\$9,269.70
Safe Place	9	158	\$5,024	Gallery/Gift Shop	-	-	-
Youth and Teen Education	-	-	-	Baker- Hanley House	1	480	\$15,264
Lifeline	7	152	\$4,834	Other	-	-	-

Value Volunteer Hours @ \$31.80/hr	\$340,593.70		
Volunteers Trained since 1977	1,753	College/Grad/Med Students Since 2001	443

**HOTLINE:**

**HOTLINE DEMOGRAPHICS:**

**SAFEPLACE:**

Total Calls	1,709	Male	748	Number of Meetings	38
Contact Calls	1,142	Female	384	Participants (unduplicated)	29
Daily Supported Callers	924	Gender Not Known	10	Participants (Duplicated)	147
New Callers	171	Youth	10		
Third Party Calls	18	Adult	802		
Information Calls	40	Elderly	320		

**YOUTH AND TEEN EDUCATION:**

All Website VVI	45,318	Students Reached	59,397
Teen Talk Pages VVI	42,413	Parents Reached	2,657
Parents Pages VVI	421	Professionals Trained	300+
Educator Pages VVI	2,484		

**COMMUNITY EDUCATION:**

Lifeline Prison Befriending Contacts	149	Cross the Bridge to Hope	21,950
Municipal Website Page VVI	165,832	Network for Good	9,738
Forget-Me-Not Gallery Website Page VVI	-	Social Media	282,635
Print/TV/Radio	540,600	Presentations/Fairs	200+
Lamar	5,207,600		

**WEBSITE:**

**TOP 5 VISITED WEBSITE PAGES:**

All Website VVI	51,169	Teens - "How to Help a Friend" (24,687)
Rhode Island	1,567	Educators - "Success or Failure" (896)
State	50	Safe Place (890)
Countries	145	Hotline (780)
		Suicide Emergency Checklist (353)

\* VVI - visitors, views, and impressions

**The Samaritans of Rhode Island**  
**Project Budget - Basis for Estimate**  
Our Fiscal Year is July 1st - June 30th

Agency Budget FY 2023/2024 – Continuation of FY 2021/2022 Budget \$166,100

Program Budget \$166,100 - \$33,220 (A&O at 20%) = \$132,880 budgeted for Program Support

All program/direct service volunteers, regardless of their program responsibility, must complete our 21-hour training class and/or participate in a suicide prevention orientation. Volunteers staff all agency programs: Crisis Hotline/Listening Line, Safe Place grief support group, Youth and Teen Education, Forget-Me-Not Gallery, Community Education Center, LifeLine prison befriending program. Program costs include maintaining our toll-free telephone line, rent, heat, light, insurance, supplies, printing, year-round volunteer recruitment, training and retention, supervision, ongoing education, as well as program coordination.

This grant also supports SAMSRI continuing volunteer befriender education provided internationally by Befrienders Worldwide/Samaritans UK.

Funding Request Description - To underwrite the partial cost of recruiting, training and maintaining adult, medical, graduate school and college-age volunteers for one year. Each trained volunteer commits to (1) four-hour shift per week up to 200 hours of community service per year.

Cost Per Samaritan Volunteer

\$132,880 /125 volunteers = \$1,063.04. per volunteer. (full-support)

\$1,063.04/2 = \$531.52 per volunteer (partial-support)

Cost to Callers

There is no cost for our callers. To assure access by residents in all 39 cities and towns, we maintain a statewide toll-free number.

Request: \$500

Each full/partial scholarship is matched by 200 hours of Crisis Hotline/Listening Line volunteer commitment time valued @ \$31.80\* per hour or \$6,360 per volunteer.

For the first 3 quarters of 2023, 120 agency volunteers donated more than 10,710.5 hours valued at \$340,593.70

(\*See: Volunteer time values of the nationally recognized Independent Sector @ <http://www.independentsector.org>

Cost Containment Policy - Due to challenging timing of foundation awards, the 2019 loss of United Way workplace giving, the limited purpose/timing of federal COVID support, we continue to purposely operate on an extremely conservative budget – with the goal of maintaining our core services – our volunteer staffed Crisis Hotline/Listening Line, Safe Place Grief Support, Teen Talk and Community Education programs.

Post COVID ARPA funding, which ended in November 2023, we are working with our Christopher Mulvaney, CPA to re-examine fund raising and program expense needs..

Per RI Department of Business Regulations, annual audits are not required for nonprofits with budgets under \$500,000.

-End-

**The Samaritans Inc.**  
**FY 21/22 Budget\*Still in Effect December 2023**

RI Foundation ARPA funding ended Nov 2023  
SAMSRI/CPA to redesign budget/program exp.

		<u>Annual Budget</u>
<b>Revenue</b>		
Associated Organizations	\$	1,000
Corporate Donations		1,000
Foundation Support		83,000
General Contributions		24,000
Investment Income		1,000
Municipal Government Sources		6,500
Special Events		6,500
State Government Sources		24,000
United Way Donor Designations		1,500
United Way Philanthropy Fund		2,000
Rental Income		15,600
Unrecognized Gain on Stock		-
<b>Total Revenue</b>	\$	166,100
 <b>Operating Expenses</b>		
Bank fees		1,000
Building Maintenance		5,000
Community Education		
Depreciation Expense		6,000
Equipment/Maintenance		2,750
Financial Processing Fees		1,000
Food		1,000
Gallery Supplies & Expense		
Government Fees		260
Insurance		9,790
Marketing and Outreach		12,600
Meals & Entertainment		1,000
Membership Dues/National		2,200
Mortgage Interest		6,000
Office Expense		7,000
Outside fundraising support (Network for Good)		7,500
Postage/Shipping		1,200
Printing/Publications		3,000
Professional Fees/Contracts		8,000
Rent/Occupancy		1,500
Salaries		55,000
Salaries: Payroll Taxes		5,800
Special Event Expense		1,000
Telephone		6,000
Temporary Personnel		13,000
Travel and Meetings		1,000
Utilities		7,500
		-
<b>Total Operating Expenses</b>	\$	166,100
<b>Operating Income / (Loss)</b>		-

9:02 AM

12/15/23

Accrual Basis

The Samaritans Inc.  
Profit & Loss

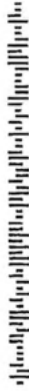
July 2019 through June 2023

	Jul '19 - Jun 20	Jul '20 - Jun 21	Jul '21 - Jun 22	Jul '22 - Jun 23	TOTAL
Ordinary Income/Expense					
Income					
Associated Organizations	1,014.68	0.00	450.00	789.99	2,254.67
Corporate Donations	1,000.00	17,118.12	8,850.00	1,969.68	28,937.80
Foundation Support	133,896.00	170,905.00	97,994.00	130,027.00	532,822.00
General Contributions	16,237.31	36,243.90	25,200.09	12,725.09	90,406.39
Interest & Investment Income	0.00	0.00	110.05	120.46	230.51
Municipal Government Sources	6,500.00	4,467.00	5,500.00	5,500.00	21,967.00
Sales	20.56	0.00	0.00	0.00	20.56
Special Events	6,630.00	0.00	6,502.75	14,867.75	28,000.50
State Government Sources	24,499.48	16,499.61	22,149.50	31,486.00	94,634.59
Uncategorized Income	0.00	0.00	97.50	0.00	97.50
United Way Donor Designations	1,848.15	1,150.00	26.00	277.13	3,301.28
United Way Philanthropy Fund	2,630.00	0.00	0.00	0.00	2,630.00
Rental Income	0.00	1,020.00	15,600.00	3,000.00	19,620.00
Total Income	194,276.18	247,403.63	182,479.89	200,763.10	824,922.80
Gross Profit	194,276.18	247,403.63	182,479.89	200,763.10	824,922.80
Expense					
Advertising & Marketing	0.00	0.00	0.00	8,270.00	8,270.00
Questions	0.00	0.00	0.00	0.00	0.00
Bank Fees	742.03	1,006.14	355.83	149.56	2,253.56
Building Maintenance	3,496.13	4,172.08	3,340.49	7,169.97	18,178.67
Community Education	1,825.00	0.00	0.00	6,750.00	8,575.00
Contractors	0.00	0.00	0.00	3,666.66	3,666.66
Equipment/Maintenance	0.00	0.00	1,393.80	495.00	1,888.80
Government Fees	59.50	93.98	404.00	45.00	602.48
Insurance	7,629.05	9,221.00	7,341.74	11,061.27	35,253.06
Outreach & Education	3,743.56	19,524.28	25,299.13	7,138.70	56,705.67
Meals & Entertainment	378.66	141.71	0.00	600.84	1,121.21
Membership Dues	0.00	0.00	763.00	0.00	763.00
Mortgage Interest	8,045.08	6,549.07	7,898.47	6,581.35	29,073.97
Office Expense	4,012.96	9,181.55	6,465.75	15,109.76	34,770.02
Postage/Shipping	1,212.11	167.40	174.00	534.00	2,087.51
Printing/Publications	1,380.40	0.00	-1,117.56	253.35	516.19
Professional Fees/Contracts	3,254.00	6,562.41	9,260.30	28,822.19	47,898.90
Rent & Lease	1,190.00	0.00	0.00	0.00	1,190.00
Rent/Occupancy	0.00	700.00	1,040.00	1,190.00	2,930.00
Payroll Costs	60,631.28	60,091.58	65,144.95	59,695.03	245,562.84
Special Event Expense	747.50	0.00	228.00	0.00	975.50
Telephone & Internet	4,363.76	5,947.50	7,399.51	7,685.99	25,396.76
Temporary Personnel	8,738.30	12,734.29	19,165.76	30,905.62	71,543.97
Travel and Meetings	583.36	75.00	0.00	779.00	1,437.36
Uncategorized Expense	0.00	0.00	4,205.99	0.00	4,205.99
Utilities	6,386.91	5,667.58	4,204.95	4,948.55	21,207.99
Total Expense	118,419.59	141,835.57	163,968.11	201,851.84	626,075.11
Net Ordinary Income	75,856.59	105,568.06	18,511.78	-1,088.74	198,847.69
Other Income/Expense					
Other Income					
Investment Income	1,160.77	479.90	522.29	642.97	2,805.93
PPP Forgiveness	0.00	11,457.00	0.00	0.00	11,457.00
Restricted - Building Improvement	0.00	0.00	72,409.23	0.00	72,409.23
Unrecognized Gain on Stock	0.00	5,299.02	-4,426.89	855.55	1,727.68
Total Other Income	1,160.77	17,235.92	68,504.63	1,498.52	88,399.84
Other Expense					
Building Renovations	0.00	0.00	0.00	3,245.00	3,245.00
Depreciation	3,792.00	0.00	0.00	0.00	3,792.00
Depreciation Expense	0.00	6,631.00	0.00	0.00	6,631.00
Total Other Expense	3,792.00	6,631.00	0.00	3,245.00	13,668.00
Net Other Income	-2,631.23	10,604.92	68,504.63	-1,746.48	74,731.84
Net Income	73,225.36	116,172.98	87,016.41	-2,835.22	273,579.53





Department of the Treasury  
Internal Revenue Service  
Ogden, UT 84201



164341-1-4-1 PA T169 000039285  
THE SAMARITANS INC  
% MEREDITH HAMPTON  
67 PARK PL  
PAWTUCKET RI 02860-4009



Notice	CP211A
Tax period	June 30, 2023
Notice date	December 4, 2023
Employer ID number	05-0376250
To contact us	Phone 877-829-5500

Page 1 of 1

Important information about your June 30, 2023, Form 990

## We approved your Form 8868, Application for Automatic Extension of Time to File an Exempt Organization Return

We approved the Form 8868 for your June 30, 2023, Form 990, Return of Organization Exempt From Income Tax.

Your new due date is May 15, 2024.

### What you need to do

File your June 30, 2023, Form 990 by May 15, 2024. We encourage you to use electronic filing—the fastest and easiest way to file. Visit [www.irs.gov/charities](http://www.irs.gov/charities) to learn about approved e-file providers, the types of returns you can file electronically, and whether you're required to file electronically.

### Additional information

- Visit [www.irs.gov/cp211a](http://www.irs.gov/cp211a).
- Find tax forms or publications by visiting [www.irs.gov/forms](http://www.irs.gov/forms) or calling 800-TAX-FORM (800-829-3676).
- Keep this notice for your records.



OPERATING SUMMARY

TOWN OF BRISTOL

DEPT NAME

HUMAN RESOURCES

Fiscal Year July 1, 2024-June 30, 2025

DEPT #

805

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	2024-2025 REQUEST	TOWN ADMIN	TOWN COUNCIL
L	COGGESHALL FARM	500	500	1,000		0
PAGE SUBTOTALS		500	500	1,000	0	0
TOTALS		500	500	1,000	0	0

# TOWN OF BRISTOL

## NARRATIVE OF GRANT REQUEST FY2025

### AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: Coggeshall Farm Museum

ADDRESS: 1 Colt Drive

CITY/TOWN: Bristol STATE: RI ZIP CODE: 02809

PHONE NUMBER: 508-341-0320

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Shelli Costa

TIME PERIOD FUNDS WILL BE USED: FROM: June 2024 TO: June 2025

### PROPOSAL SUMMARY

Please **indicate** the need, purpose, and objective(s) of the Grant.  
Also indicate those who will be served; and **SPECIFICALLY STATE** how the grant will be used (attach additional pages if needed.)

**NEED:**

Please see attached

**PURPOSE OF GRANT:** (Please be SPECIFIC on how the grant funds will be used.)

Please see attached

**OBJECTIVE:** (Please also provide background information/brochure on your agency included what/who your agency services.)

Please see attached

**Total Funds Requested:** 1,000  
Shelli Costa executive Director

Signature

Chair or Authorized Agent

Date of Board Approval

1-29-24

Signed and sworn to before me this 5<sup>TH</sup> day of FEBRUARY 2024  
(date) (month) (year)

Trish Perry in York my Commissioner  
Notary Public 2/5/24 Date EXPIRES 01/23/2026

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809 (401-253-7000 ext. 133) by Monday, February 5, 2024.

**TOWN OF BRISTOL**  
**GRANT BUDGET SUMMARY**  
**FY2025**

Please indicate your spending plan for the grant amount. PLEASE BE SPECIFIC.

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost Only)**

- |   |  |                 |
|---|--|-----------------|
| 1. Personnel: _____<br>(State the hourly rate and total number of hours)          |  | \$ _____        |
| 2. Consultant and Contract Services: _____<br>(Attach consultant/contract letter) |  | _____           |
| 3. Travel: _____  |  | _____           |
| 4. Space Costs and Rentals: _____   |  | _____           |
| 5. Consumable Supplies: <u>education program supplies</u>                         |  | <u>1,000</u>    |
| 6. Rental, Lease, or Purchase of Equipment: _____                                 |  | _____           |
| 7. Other Costs: _____   |  | _____           |
| 8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested):         |  | \$ <u>1,000</u> |

**SECTION II: Agency/Department Annual Budget – (please attach a notarized copy)**

Please indicate your AGENCY'S TOTAL ANNUAL BUDGET by source of funding and cost category showing all income and all expenditures.

1. Source of Funding (ALL ANNUAL INCOME) for Agency/Department

- |  |  |                   |
|--|--|-------------------|
| a. Federal   |  | <u>0</u>          |
| b. State   |  | \$ <u>2,500</u>   |
| c. Town (Please include grant amount requested)                                  |  | \$ <u>1,000</u>   |
| d. Private Organization  |  | \$ <u>200,000</u> |
| e. Other: <u>Admissions, event income, membership + annual fund</u><br>(Explain) |  | \$ <u>246,500</u> |
| 2. Total Annual Income (Add Lines 2a-e):   |  | \$ <u>450,000</u> |

3. Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department

- |  |  |                   |
|--|--|-------------------|
| a. Personnel, Consulting & Contract Services                               |  | \$ <u>195,000</u> |
| b. Travel  |  | \$ <u>2,000</u>   |
| c. Operating (Rentals, Supplies, Utilities, etc.)                          |  | \$ <u>200,000</u> |
| d. Other: <u>advertising, education supplies, agriculture</u><br>(Explain) |  | \$ <u>53,000</u>  |
| 4. Total Annual Expenditures (Add Lines 3a-d):                             |  | \$ <u>450,000</u> |

NOTE: Totals on Line 2 and Line 4 MUST be the same.



Town of Bristol FY2025 Grant Application  
February 1, 2024

### Proposal Summary for Use of Grant

**NEED of Grant:** Grant funds are needed to support educational programming offered to more than 3,000 children and youth throughout 2024. In 2023, we saw a rising number of field trips and education programs at Coggeshall Farm Museum. Expanded outreach to educators will increase field trips across 2024. In 2023, Coggeshall Farm Museum served 449 children who visited with their families, as well as 1,920 who visited with their schools (2369 total). We anticipate serving even more children and youth in 2024.

All of our learning activities are hands-on experiences that require various materials. By supporting the purchase of education supplies, funds from the Town of Bristol will enable us to continue to offer top-quality learning experiences for the local students at a nominal fee. We offer our programs for a small per student fee for most schools and free entry to Title One schools and all Bristol schools.

**Purpose of Grant (specific)** \$1,000 will be applied to purchases of supplies for hands-on educational programs, including supplies to help children and youth explore themes of agriculture, horticulture, textiles, and other 18<sup>th</sup> century trades.

Grant funds will allow us to continue to make education programs affordable for schools and families by offsetting the cost of materials. Many of our programs have a higher materials fee because we emphasize making every aspect of the experience engaging and interactive. The almost daily use of these materials by large numbers of students requires routine maintenance and replacement to ensure all materials are in working condition for each group.

### **Objective (provide background on mission and who is served with this funding)**

The Mission of the Coggeshall Farm Museum is to preserve this 1790s Rhode Island salt marsh farm. We serve the local community and beyond as a living museum and vital educational resource through demonstration of daily farm activity and honest interpretation that reflects its historical, multicultural influence.

Set on 48 acres of coastal farmland in Bristol, Rhode Island, Coggeshall Farm Museum recreates the daily experience of tenant farmers on a late 18th-century salt marsh farm through live interpretation, historic structures, heirloom plants, and heritage-breed animals. Interpreters dressed in accurate reproduction clothing carry out the same tasks that were practiced on Rhode Island's coastal tenant farms during the Federal Period. Coggeshall Farm Museum's goals are to maintain and restore the farm's buildings and grounds in appropriate ways, to maintain livestock and produce compatible with the 1790s, and to educate and stimulate the public with tours, special events, and educational

programs for adults and children. Coggeshall Farm Museum has helped make history come alive to countless school children, families, and individuals across Rhode Island and beyond.

Field trips to Coggeshall Farm cover a wide range of subjects, including math in the garden, the science of a farm, the history of the area, and the art and culture of the time. Field trips are essential to exposing students to different ways of being, places, and eras, opening the way for them to make critical connections to their own lives.

When visiting Coggeshall Farm Museum, schools can choose between self-guided and guided field trips. They then have the option to choose from among several education programs that are specifically designed per grade level. Examples of these programs include:

- Field Day - children learn about games, chores, hearth cooking, and meet our animals.
- Our Big Backyard – offering preschoolers and kindergarteners an exploration of the historic farm, including the animals, gardens, and farmhouse.
- Citizen Kid - helping 1st and 2nd graders learn about their own civic duty and the roles of children at the turn of the 18th century.
- Strong Roots – where 3rd graders engage in hands-on exploration of the natural ecosystems and habitats around the farm and answer the important question: What can farming from the past teach us about farming for our future?
- Who Tells Your Story? - 4th and 5th graders learn about the interconnected lives of three separate groups who lived in Bristol Harbor in the 18th century– Indigenous, Settlers, and Enslaved.
- History Deep Dive - high school students explore topics such as textiles, farming, hearth and home, and the Bristol slave trade.

The goal of Coggeshall Farm Museum education programs are to provide a living history museum destination for the surrounding community schools. Our costumed historians, heritage breed animals, and heirloom plants offer a unique way for students to connect with state learning standards. Through hands-on learning, students are able to associate real-world experiences with what they are learning in the classroom. They weave, process wool, get their hands dirty gardening, and assist with woodworking and animal care activities. The hands-on learning experiences that Coggeshall Farm Museum educators provide create a more memorable encounter, so that students of all learning styles are engaged. Our goal for a field trip to Coggeshall Farm Museum is for students to feel encouraged to be active learners, to ask questions, and to try new things.

Coggeshall Farm Museum seeks to provide an affordable and meaningful field trip destination for surrounding communities. As field trips return post-pandemic, many schools are struggling to afford the field trips they want to provide their students. With tight budgets and the rising cost of transportation, schools may be forced to decide to offer a field trip for fewer students than they wish, or worse, be unable to provide a field trip at all. We seek to fulfill the need for an affordable and meaningful field trip destination by providing quality programs rooted in state learning standards.



TOWN OF BRISTOL

RECEIVED  
TOWN OF BRISTOL OFFICE  
BRISTOL, RI

NARRATIVE OF GRANT REQUEST  
FY2025

2024 JAN 31 AM 9:35

AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: Meals on Wheels of RI, Inc.

ADDRESS: 70 Bath St.

CITY/TOWN: Providence STATE: RI ZIP CODE: 02908

PHONE NUMBER: (401) 351-6700

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Meghan Grady

TIME PERIOD FUNDS WILL BE USED: FROM: 7/1/24 TO: 12/31/24

PROPOSAL SUMMARY

Please indicate the need, purpose, and objective(s) of the Grant.  
Also indicate those who will be served; and SPECIFICALLY STATE how the grant will be used (attach additional pages if needed.)

**NEED:**

Please see attached

**PURPOSE OF GRANT:** (Please be SPECIFIC on how the grant funds will be used.)

Please see attached

**OBJECTIVE:** (Please also provide background information/brochure on your agency included what/who your agency services.)

Please see attached

Total Funds Requested: **\$1,500.00.**

AK Meghan Grady 1/22/24  
Signature Chair or Authorized Agent Date of Board Approval

Signed and sworn to before me this 22<sup>nd</sup> day of January 2024  
(date) (month) (year)

ARTHUR DEFELICE  
Notary Public, State of Rhode Island  
Commission # 754153

Exp. 6/26/24

[Signature] 1/22/24  
Notary Public Date

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809  
(401-253-7000 ext. 133) by Monday, February 5, 2024.



**TOWN OF BRISTOL**  
**GRANT BUDGET SUMMARY**  
**FY2025**

Please indicate your spending plan for the grant amount. **PLEASE BE SPECIFIC.**

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost Only)**

- |   |    |                   |
|---|----|-------------------|
| 1. Personnel: _____<br>(State the hourly rate and total number of hours)          | \$ | _____             |
| 2. Consultant and Contract Services: _____<br>(Attach consultant/contract letter) |    | _____             |
| 3. Travel: _____  |    | _____             |
| 4. Space Costs and Rentals: _____   |    | _____             |
| 5. Consumable Supplies: <u>Home-Delivered Meals</u>                               |    | <u>\$1,500.00</u> |
| 6. Rental, Lease, or Purchase of Equipment: _____                                 |    | _____             |
| 7. Other Costs: _____   |    | _____             |
| 8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested):         |    | <u>\$1,500.00</u> |

**SECTION II: Agency/Department Annual Budget – (please attach a notarized copy)**

Please indicate your AGENCY'S TOTAL ANNUAL BUDGET by source of funding and cost category showing all income and all expenditures.

**1. Source of Funding (ALL ANNUAL INCOME) for Agency/Department**

- |  |  |       |
|--|--|-------|
| a. Federal   |  | _____ |
| b. State   |  | _____ |
| c. Town ( <u>Please include grant amount requested</u> ) |  | _____ |
| d. Private Organization                                  |  | _____ |
| e. Other: _____<br>(Explain)                             |  | _____ |

2. Total Annual Income (Add Lines 2a-e): \$5,339,024.00

**3. Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department**

- |   |  |       |
|---|--|-------|
| a. Personnel, Consulting & Contract Services      |  | _____ |
| b. Travel   |  | _____ |
| c. Operating (Rentals, Supplies, Utilities, etc.) |  | _____ |
| d. Other: _____<br>(Explain)                      |  | _____ |

4. Total Annual Expenditures (Add Lines 3a-d): \$5,339,024.00

NOTE: Totals on Line 2 and Line 4 MUST be the same.



**Meals on Wheels of RI, Inc.  
Organization Operating Budget  
January 01-December 31, 2024**

**INCOME**

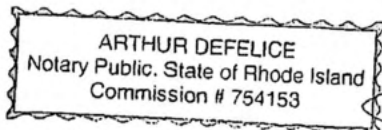
State & Federal Grants	\$3,735,695
Fundraising	\$1,046,269
Project Income & Healthcare Reimbursement	\$557,060

**TOTAL INCOME** **\$5,339,024**

**EXPENSES**

Meals & Program Materials	\$2,476,824
Personnel	\$1,581,084
General Operations	\$78,997
Facilities	\$95,000
Insurance	\$68,000
Technology	\$73,125
Professional Services	\$210,622
Fund Development	\$140,500
Miscellaneous	\$105,000
Sustainability Fund	\$509,872

**TOTAL EXPENSES** **\$5,339,024**



Exp. 6/26/24

A handwritten signature in black ink, appearing to be "A. DeFelice".

1/22/2024

A handwritten signature in black ink, appearing to be "J. A.".

1/22/2024



**Meals on Wheels of Rhode Island  
Town of Bristol FY25 Grant Request  
July 01, 2024-December 31, 2024**

**NEED:**

- In 2023, our Home-Delivered Meal Program served 58 Bristol homebound seniors with a total of 6,072 meals, an increase of 3.5 percent in clients served and 13.8 percent in meals delivered over the prior year.
- Our total investment to serving Bristol homebound older adults in 2023 was \$51,247.68, an increase of 13 percent over the prior year. We anticipate that continuing level service to Bristol residents in 2024 will total \$56,287.44.
- 27.1% of Bristol residents are aged 60+ and 25.9% of Bristolians aged 65+ live alone. 22.4% of Bristolians aged 65+ have annual household income below \$20,000.00, and 50.4% of Bristol residents 65+ have poor supermarket access.
- 5.2 of R.I. seniors are classified as food insecure ("The State of Senior Hunger in America 2021" Feeding America, April 2023).
- Meals on Wheels of RI's Home-Delivered Meal Program directly and simultaneously addresses the issues of food insecurity and social isolation as known risk factors for negative health outcomes associated with loss of independence amongst homebound older adults.
- Program clients receive a daily delivered meal that is complete, fully prepared and meets one-third of an older adult's daily dietary requirement alongside a safety-assuring wellness check and social visit. Clients can choose from the following meal menus based on their medical needs and cultural preferences: traditional, Latin, Asian, Kosher, cardiac friendly, chopped or pureed.
- Program clients also benefit from our Emergency Meal Program, providing them a box of five (5) shelf-stable meals each fall, guaranteeing they have access to adequate nutrition should inclement weather or other unforeseen circumstances prevent daily meal delivery.

We utilize an annual feedback survey that allows client self-assessment of program outcomes and provides an opportunity to collect qualitative data on client satisfaction.

Results of the 2023 survey include:

- 94% said the program helps them to feel healthier
- 90% said the program helps them to remain living in their own homes
- 92% said the program helps them to feel more secure



Clients have recently shared:

- "At 99, I am able to stay home without cooking."
- "Meals on Wheels of RI helps to put my family at ease."
- "It is great to see the volunteers. I look forward to seeing them every day."

**PURPOSE:** We are requesting \$1,500.00 to provide at least 58 Bristol homebound older adults with at least 6,072 complete, home-delivered meals in 2024. If granted, the \$1,500.00 requested represents 2.6% of the total cost of providing this program to Bristol residents in 2024. We are serving individuals in your community who are unable to safely shop or prepare a meal for themselves, predominately older adults of whom 60% live alone and of whom 47% are aged 80 or older.

**OBJECTIVE:** Our goal is to meet the nutritional and social needs of our clients so that they can maintain safe and independent living by offering daily nutrition, safety checks, and opportunities for socialization. Program outcomes include reduced hunger and isolation and improved health, safety, and peace of mind for the client, their family, and their community.

Meals on Wheels of RI was founded on Feb. 17, 1969. Through our nutritional and other programming, we help thousands of homebound older adults and other Rhode Island residents who are at risk of food insecurity and social isolation to receive increased access to adequate nutrition, safety assurances, and socialization. In 2023, we served 3,500 Rhode Island residents across our Home-Delivered Meal Program, Capital City Café Program, and Maternal Health Equity work. Supporting services include cultural cafés, emergency meals, pet food delivery, senior wish initiative, restaurant dining, a food pantry, and a mobile food pantry.



# TOWN OF BRISTOL

## NARRATIVE OF GRANT REQUEST FY2025

### AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: ART NIGHT Bristol Warren

ADDRESS: P.O. Box 194

CITY/TOWN: Warren STATE: RI ZIP CODE: 02885

PHONE NUMBER: 401-323-2109

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Susan Rotblat-Walker

TIME PERIOD FUNDS WILL BE USED: FROM: 7/1/2024 TO: 6/30/2025

### PROPOSAL SUMMARY

Please indicate the need, purpose, and objective(s) of the Grant.

Also indicate those who will be served; and SPECIFICALLY STATE how the grant will be used (attach additional pages if needed.)

**NEED:** ART NIGHT Bristol Warren seeks to expand the venues and opportunities on ART NIGHT 2024 to showcase Bristol artists of all ages and media, visual and performing artists.

**PURPOSE OF GRANT:** (Please be SPECIFIC on how the grant funds will be used.) To highlight the diversity of artists in Bristol and to showcase their varied practices in studios, galleries, museums and businesses in Bristol on ART NIGHT 2024.

**OBJECTIVE:** (Please also provide background information/brochure on your agency included what/who your agency services.)

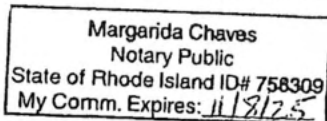
ART NIGHT Bristol Warren will be implementing its 12<sup>th</sup> season in May-August 2024, providing free, family-friendly art experiences in a variety of settings throughout Bristol as well as in Warren.

Total Funds Requested: 22000.00

Susan Rotblat-Walker  
Signature Chair or Authorized Agent

3 Feb. 2024  
Date of Board Approval

Signed and sworn to before me this 5<sup>th</sup> day of February 2024  
(date) (month) (year)



Margarida Chaves 2/5/24  
Notary Public Date

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809 (401-253-7000 ext. 133) by Monday, February 5, 2024.

**TOWN OF BRISTOL  
GRANT BUDGET SUMMARY**

**FY2025**

Please indicate your spending plan for the grant amount. **PLEASE BE SPECIFIC.**

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost Only)**

- |   |  |                   |
|---|--|-------------------|
| 1. Personnel:   | <u>N/A</u>   | \$ <u>0</u>       |
|   | (State the hourly rate and total number of hours)      |                   |
| 2. Consultant and Contract Services:                                      | <u>Marketing photography,</u>                          | <u>2000.00</u>    |
|   | (Attach consultant/contract letter) <u>videography</u> |                   |
| 3. Travel:  | _____  | _____             |
| 4. Space Costs and Rentals:   | _____  | _____             |
| 5. Consumable Supplies:   | _____  | _____             |
| 6. Rental, Lease, or Purchase of Equipment:                               | _____  | _____             |
| 7. Other Costs:   | _____  | _____             |
| 8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested): |  | \$ <u>2000.00</u> |

**SECTION II: Agency/Department Annual Budget – (please attach a notarized copy)**

Please indicate your AGENCY'S TOTAL ANNUAL BUDGET by source of funding and cost category showing all income and all expenditures.

1. Source of Funding (ALL ANNUAL INCOME) for Agency/Department

- |   |                |
|---|----------------|
| a. Federal                                      | <u>0.00</u>    |
| b. State  | <u>2000.00</u> |
| c. Town (Please include grant amount requested) | <u>2000.00</u> |
| d. Private Organization                         | <u>4500.00</u> |
| e. Other: _____                                 | <u>3000.00</u> |
|   | (Explain)      |

2. Total Annual Income (Add Lines 2a-e): \$ 15,000.00

3. Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department

- |   |                    |
|---|--------------------|
| a. Personnel, Consulting & Contract Services      | <u>\$ 6,800.00</u> |
| b. Travel   | <u>0.00</u>        |
| c. Operating (Rentals, Supplies, Utilities, etc.) | <u>8,200.00</u>    |
| d. Other: _____                                   | <u>0.00</u>        |
|   | (Explain)          |

4. Total Annual Expenditures (Add Lines 3a-d): \$ 15,000.00

NOTE: Totals on Line 2 and Line 4 MUST be the same.





# TOWN OF BRISTOL

## NARRATIVE OF GRANT REQUEST FY2025

RECEIVED  
TOWN ADMIN. OFFICE  
BRISTOL, RI

2024 FEB -2 PM 3:01

### AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: Bristol Rotary Charities Foundation

ADDRESS: P.O. Box 469

CITY/TOWN: Bristol STATE: RI ZIP CODE: 02809

PHONE NUMBER: 401-481-2368

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Bruce H Cox, President

TIME PERIOD FUNDS WILL BE USED: FROM: 2024 TO: 2025

### PROPOSAL SUMMARY

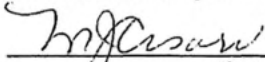
Please **indicate** the need, purpose, and objective(s) of the Grant.  
Also indicate those who will be served; and **SPECIFICALLY STATE** how the grant will be used (attach additional pages if needed.)

**NEED:** The Emergency Dialer Program (EDP) has been funded on the most part by the BRCF for the past 9 years. This Program provides free dialers to the disabled, elderly or anyone in Bristol regardless of means so they can get Emergency Services when needed, thus allowing thm to lead independent lives. Currently there are approx. 300 users, growing at 1 or 2 per week. Last year EDP may have saved approx. 97 lives and maybe more in the height of the Pandemic.

**PURPOSE OF GRANT:** (Please be SPECIFIC on how the grant funds will be used.)  
Each Dialer system costs about \$100. Purpose of the Grant is to fund approximately 10 new installations, upgrades or replacements. If more are needed or if funds are needed, BRCF will continue to support EDP, including any costs of investigating alternative technologies.

**OBJECTIVE:** (Please also provide background information/brochure on your agency included what/who your agency services.)

Total Funds Requested: \$1,000



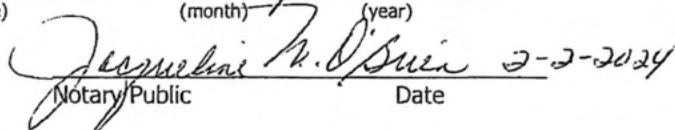
Signature

Chair or Authorized Agent

Date of Board Approval

Signed and sworn to before me this 2 day of February 2024  
(date) (month) (year)

Jacqueline M. O'Brien  
Notary Public  
State of Rhode Island ID# 55955  
My Comm. Expires: 2/1/2024

  
Notary Public Date

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809 (401-253-7000 ext. 133) by Monday, February 5, 2024.

**TOWN OF BRISTOL**  
**GRANT BUDGET SUMMARY**  
**FY2025**

Please indicate your spending plan for the grant amount. PLEASE BE SPECIFIC.

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost Only)**

- |   |  |                   |
|---|--|-------------------|
| 1. Personnel: _____<br>(State the hourly rate and total number of hours)          |  | \$ _____          |
| 2. Consultant and Contract Services: _____<br>(Attach consultant/contract letter) |  | _____             |
| 3. Travel: _____  |  | _____             |
| 4. Space Costs and Rentals: _____   |  | _____             |
| 5. Consumable Supplies: <u>Telephone Adaptors + Pendants</u>                      |  | <u>180.-</u>      |
| 6. Rental, Lease, or Purchase of Equipment: <u>10 Dialers</u>                     |  | <u>820.-</u>      |
| 7. Other Costs: _____   |  | _____             |
| 8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested):         |  | \$ <u>1,000 -</u> |

**SECTION II: Agency/Department Annual Budget – (please attach a notarized copy)**

Please indicate your AGENCY'S TOTAL ANNUAL BUDGET by source of funding and cost category showing all income and all expenditures.

**1. Source of Funding (ALL ANNUAL INCOME) for Agency/Department**

- |   |  |                 |
|---|--|-----------------|
| a. Federal                                      |  | _____           |
| b. State  |  | _____           |
| c. Town (Please include grant amount requested) |  | <u>1,000.-</u>  |
| d. Private Organization                         |  | <u>39,583.-</u> |
| e. Other: _____<br>(Explain)                    |  | _____           |

2. Total Annual Income (Add Lines 2a-e): \$ 40,583.-

**3. Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department**

- |   |  |                 |
|---|--|-----------------|
| a. Personnel, Consulting & Contract Services                        |  | _____           |
| b. Travel   |  | _____           |
| c. Operating (Rentals, Supplies, Utilities, etc.)                   |  | <u>7,444.-</u>  |
| d. Other: <u>Donations earmarked for the Community</u><br>(Explain) |  | <u>33,139.-</u> |

4. Total Annual Expenditures (Add Lines 3a-d): \$ 40,583.-

NOTE: Totals on Line 2 and Line 4 MUST be the same.



## Bristol Rotary – Help us Help the Community



Bristol Rotary was founded in 1929 and is a member of Rotary International which has over 34,000 clubs worldwide with over 1,200,000 members. Each club serves a community like Bristol and generally is made up of many of the businesses and professionals of the town. The motto of Rotary is “Service above Self” - doing something for the community over and above doing your job. Bristol Rotary has certainly been doing that for all the years of its existence.

In 2014, Bristol Rotary added another arrow in its quiver to step up its contributions to the community. It formed a 501(c)(3) public charity to provide tax deductions for its donors and to raise more funds to take on more and larger projects. It is called the Bristol Rotary Charities Foundation (BRCF).

Annually, Bristol Rotary donates to over 20 local charities and some international ones as well. It set up its donation process to accept requests throughout the year for time sensitive needs but will review all Donation Requests that come in before by March 31 of each year. Then a special meeting for review of requests is held in April when requests are evaluated and funded based on available resources. On its website ([bristolrotaryclub.com](http://bristolrotaryclub.com)), there is a Donation Request Form in the lower left side of the home page by which donations can be mailed or given to a Rotary member. In previous years, Bristol Rotary sent out donations to the following organizations:

- Bristol County Chorus* – Outstanding local choral group
- Bristol Fire and Rescue* – contributing to a portable Jaws-of-Life
- Bristol Warren Thrive by Five* – providing family health and wellness programs
- Brothers on a New Direction* – personal growth and lead by example for men of color
- Coggeshall Farm Museum* – offsite educational instruction for local schools with historical artifacts
- Camp St. Dorothy* – summer day camp for under privileged kids
- Community String Project* - after school string instrument instruction to local public school students
- East Bay Food Pantry* – creating a hunger-free community
- Emergency Dialer Program* – free access to emergency services to the elderly or infirm in Bristol
- Franklin Court Assisted Living* – providing quality of life tools for senior citizens
- Girl Scouts of Bristol/Warren* – building courage, confidence and character
- Mosiaco* – Connecting Kids to Community
- Mothers Against Drunk Driving* – sending Mt Hope High School students to leadership conference
- Parents as Teachers* – for CPR training
- Police Unity Tour* - for Bristol Police raising awareness of police killed on duty
- Rhode Island Veterans Home* – providing services to our elderly local veterans
- Stem Cell Foundation* - on behalf of a Bristolian who lost her daughter
- Substance Abuse Prevention Coalition* - with Warren/Barrington Rotary Club
- Women's Comprehensive Cancer Care Program* – Support of local efforts
- Women's Resource Center* – Services to individuals subjected to domestic violence
- The Autism Project* – Support to parents and their children on the Autism Spectrum
- Friends of St. Elizabeth Food Pantry* – Support to our neighbors suffering from food insecurity

OPERATING SUMMARY

BR1 PAGE

1

TOWN OF BRISTOL

DEPT NAME

HUMAN RESOURCES

Fiscal Year July 1, 2024-June 30, 2025

DEPT #

805

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	2024-2025 REQUEST	TOWN ADMIN	TOWN COUNCIL
P	EAST BAY FOOD PANTRY	500	1,000	2,500		0
PAGE SUBTOTALS		500	1,000	2,500	0	0
TOTALS		500	1,000	2,500	0	0

# TOWN OF BRISTOL

## NARRATIVE OF GRANT REQUEST FY2025

RECEIVED  
TOWN ADMIN. OFFICE  
BRISTOL, RI

2023 JAN 22 PM 1:43

### AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: East Bay Food Pantry

ADDRESS: 532 Wood St.

CITY/TOWN: Bristol STATE: RI ZIP CODE: 02809

PHONE NUMBER: 401-396-9490

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Emily Mushen

TIME PERIOD FUNDS WILL BE USED: FROM: July, 1 2024 TO: December 31, 2024

### PROPOSAL SUMMARY

Please **indicate** the need, purpose, and objective(s) of the Grant.  
Also indicate those who will be served; and **SPECIFICALLY STATE** how the grant will be used (attach additional pages if needed.)

#### **NEED:**

The East Bay Food Pantry (EBFP) is serving nearly 2,400 food-insecure guests annually.  
The need continues to rise. Please see attached.

#### **PURPOSE OF GRANT:** (Please be SPECIFIC on how the grant funds will be used.)

Funds will be used to purchase healthy food and essential toiletries for at-risk Bristol residents seeking assistance from the EBFP.

#### **OBJECTIVE:** (Please also provide background information/brochure on your agency included what/who your agency services.)

Hunger will be reduced and nutrition will be increased for at-risk individuals. Please see attached.

**Total Funds Requested:** \$2,500

Signature

Chair or Authorized Agent

Date of Board Approval

Signed and sworn to before me this 22 day of JANUARY 2024  
(date) (month) (year)

Jacqueline M. O'Brien  
Notary Public  
State of Rhode Island ID# 55955  
My Comm. Expires: 9/21/2026

Jacqueline M. O'Brien 1-22-24  
Notary Public Date

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809  
(401-253-7000 ext. 133) by Monday, February 5, 2024.

**TOWN OF BRISTOL**  
**GRANT BUDGET SUMMARY**  
**FY2025**

Please indicate your spending plan for the grant amount. PLEASE BE SPECIFIC.

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost Only)**

1. Personnel: _____ (State the hourly rate and total number of hours)		\$ _____
2. Consultant and Contract Services: _____ (Attach consultant/contract letter)		_____
3. Travel: _____		_____
4. Space Costs and Rentals: _____		_____
5. Consumable Supplies: _____		_____
6. Rental, Lease, or Purchase of Equipment: _____		_____
7. Other Costs: <u>nutritious food &amp; toiletries to stock the food pantry</u>		<u>\$2,500</u>
8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested):		<u>\$ 2,500</u>

**SECTION II: Agency/Department Annual Budget – (please attach a notarized copy)**

Please indicate your AGENCY'S TOTAL ANNUAL BUDGET by source of funding and cost category showing all income and all expenditures.

NOTE in-kind is not expressed

1. Source of Funding (ALL ANNUAL INCOME) for Agency/Department

a. Federal		_____
b. State		<u>14,680</u>
c. Town (Please include grant amount requested)		<u>2,500</u>
d. Private Organization		_____
e. Other: <u>individuals 230,695, Thrift Shop \$200,000, events &amp;</u>		<u>716,515</u>
(Explain) <u>other \$124,500, grants \$161,320</u>		

2. Total Annual Income (Add Lines 2a-e): \$ 733,695

3. Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department

a. Personnel, Consulting & Contract Services		<u>374,595</u>
b. Travel		_____
c. Operating (Rentals, Supplies, Utilities, etc.)		<u>97,100</u>
d. Other: <u>program costs (w/o staff or in-kind)</u>		<u>262,000</u>
(Explain)		

4. Total Annual Expenditures (Add Lines 3a-d): \$ 733,695

NOTE: Totals on Line 2 and Line 4 MUST be the same.



**Town of Bristol Grant Application  
January 19, 2024**

**Proposal Summary for Use of Grant**

**NEED of Grant:** Since 2009, the East Bay Food Pantry (EBFP) has worked to reduce hunger and increase nutrition education in our community. We continue to offer vital services such as to deliver food to the homebound (Mobile Pantry), supplement meals for children when school is closed (Food4Kids), provide supplementary food and toiletries for seniors (Mobile Cart and Food4Seniors), offer fresh food weekly (Fresh Food Fridays), partner with local farms to stock fresh produce, and provide nutrition education so clients can make healthy food choices for their families. We hope the Town of Bristol is proud that our efforts have been recognized by the RI Community Food Bank with multiple awards for best practices, and that we are working effectively with schools, the town, and other area social service providers to best meet the needs of our Bristol neighbors. In 2023, we welcomed many partner organizations to provide additional information and assistance on pantry days, including a SNAP representative from the RI Community Food Bank, 211 (a comprehensive source of information about local resources and services), East Bay Community Action Program (for heating assistance), Bristol Health Equity Zone, and healthcare organizations.

**Who We Serve:** Last year, EBFP served 2,393 food-insecure individuals, a 15% increase over the year prior. 300 new households sought our services in 2023. Guest racial diversity is ~15%, reflecting the communities served. **41% of guests are residents of Bristol** (nearly 1,000 people). 100% of those we serve are food insecure, many with multiple risk factors. 25% of guests are children and 36% seniors.

**Meeting Needs of Seniors and Children:**

The EBFP offers special programs for our most vulnerable neighbors: senior citizens and children. For senior citizens, poor nutrition can exacerbate chronic diseases, worsen disabilities or disease susceptibility, and cause mental health deterioration. For children, lack of nutritious food can impact cognition, physical growth, and academic performance. We know the following about trends for older adults and children in our immediate area:

According to the 2020 Rhode Island Healthy Aging Community Profile for Bristol (from Tufts Health Plan Foundation), 4.9% of Bristol seniors aged 65+ are living below federal poverty level. 50.4% of Bristol seniors report poor supermarket access. 10.3% of Bristol seniors were stressed about buying food in the month prior to the survey.

The 2023 R.I. Kids Count Factbook reports that 3.5% of Bristol children under the age of 18 (and 5.3% of Warren children) are living below the federal poverty level. We also know that 30.5% of students in the Bristol Warren Regional School District are considered low-income.

**Serving Bristol residents:** Our largest single service area is Bristol. In 2023, 153,493 equivalent meals were provided to food insecure Bristol residents, 27.4% more than in 2022 and more than during the COVID-19 crisis. (374,373 equivalent meals were provided in all pantry programs to all guests, 100,000+ more meals than the year prior!) The East Bay Food Pantry continues to innovate and care for our neighbors in need. We hope the Town of Bristol can help with funds to purchase nutritious food and toiletries, which are critical to the health of those we serve.

**PURPOSE of Grant:** The East Bay Food Pantry is requesting \$2,500 to be applied to purchases of nutritious food options and personal care supplies (such as soap, shampoo, toothpaste, and feminine hygiene products) to stock our client choice food pantry. The amount requested equates to **just \$2.57 for every Bristol resident** served in our food pantry. Many of those served are vulnerable senior citizens and children. Our actual costs of buying healthy food to stock the pantry was \$183,000 in 2023, double what was budgeted in 2022!

**OBJECTIVE:** The East Bay Food Pantry operates with a mission to engage, educate, and empower the East Bay in creating a hunger-free community. Our vision is that every person in the East Bay will have enough food, access to nutritious food, and the knowledge to make healthy choices. We serve the greater Bristol community with the following programs:

- Guest Choice Food Pantry- Clients may visit twice monthly, open Wed. 10am- 6:30pm and Fridays 10-3. Flexible hours, including staying open one evening each week, allows us to alleviate crowding and to better serve our working guests. 247,698 equivalent meals were provided at the pantry 2023, nearly a 30% increase over 2022. **Pantry visits increased 51%.**
- Fresh Food Fridays – offers fresh produce and bread weekly. **Distribution increased 39% in 2023.**
- Food4Kids – supplements meals missed when childcare or schools are closed on weekends, holidays, and summer vacations. 31,380 equivalent meals were provided in 1,404 child visits in 2023 (**38% increase in meals, 34% increase in visits**)
- Mobile Pantry – delivers pantry foods and personal care items to adults who live with disabilities, are infirm, or are otherwise homebound. The Mobile Pantry is also delivering food to hungry families at Hugh Cole Elementary School in Warren who cannot easily access the pantry due to transportation and/or language barriers. **16,470 equivalent meals** were provided in 2023, a 7.6% increase.
- Mobile Cart – distributes food and personal care items to low-income senior residents of Franklin Court Assisted Living in Bristol.
- Food4Seniors –extra food supplements monthly pantry visits for low-income seniors.
- Holiday Food- provides supplemental holiday meal items in November and December.
- Farm2Pantry- EBFP partners with local farms to ensure a wide variety of vegetables for our Food Pantry and Fresh Food Friday programs.



We hope the Town of Bristol will continue to support our efforts, which directly help Bristol's most at-risk children, seniors, and adults. Thank you for your consideration of this request.



# East Bay



PHOTOGRAPH BY [Faded text]



## Dear Friends,

We take this opportunity to reflect on 2022, and the joys and challenges it brought to our organization and community. As we continued to emerge from pandemic-era restrictions and returned to in-person operations, we were so grateful for the sense of normalcy that came with 2022. However, we also saw food prices and housing costs rising, dramatically in some cases, and we experienced the effects of those increases in the growing number of pantry guest visits, and offered support as we learned their stories.

The pantry served more people in 2022 than the year prior across almost all our food programs. We continued our emphasis on healthy options, grounded in our Access Nutrition program. Guests still have the option to shop twice a month, which is more frequent than many food security organizations our size. Innovations like our online ordering system expanded, as did our Mobile Pantry program delivering food to homebound individuals and families. We got creative in sourcing food, as supply chain challenges continued to plague our economic systems.

Our thrift shop saw tremendous growth in 2022, with revenues over \$240,000! With needs rising in our community, it is so important to have this income stream, which directly funds food pantry operations. Equally important has been the community built around the thrift shop. Staff, volunteers, and shoppers are quick to extol the friendly environment, not to mention the fabulous selection of clothing, housewares, and other items. We also partnered with local schools, organizations, and individuals to provide thrift shop items free of charge to neighbors in need.

Our mission to:

**engage, educate & empower  
the East Bay in creating a  
hunger-free community**

is as important as ever, and we are fully committed to meeting it with the incredible support of our volunteers, donors, staff, and board of directors.

Thank you for all you do to keep our operations running. We are humbled by your faithful support and committed to continuing this great work in the years ahead!

*Emily Mushen* — Executive Director

## 2022 Highlights From Our Food Programs

### Food Pantry

*Provides a week's worth of groceries.*

Guests can visit our Guest-Choice pantry twice a month to shop for fresh produce, dairy items, proteins, and shelf-stable items. We also offer online ordering and pre-bagged food for those who prefer rapid, low-contact shopping options and added convenience.

### Food4Kids

*Supplements meals provided in school/childcare settings.*

We offered weekly guest-choice shopping to ensure kids are getting the nutritious foods they need.

### Mobile Pantry

*Grocery delivery to disabled, quarantined, sick, or those who lack transportation.*

Deliveries continued to increase since the program began five years ago.

### Mobile Cart

*Provides food & personal care items to low-income assisted living residents.*

We continued in-person visits to Franklin Court Assisted Living and increased the amount and selection provided during each visit.

### Food4Seniors Boxes

*Provides extra food to low-income seniors.*  
We provided 201 boxes of supplemental food.

### Fresh Food Friday

*Weekly fresh produce & bread & extras.*

Fresh fruits and vegetables made up over a quarter of the food we provided in 2022.

Our community farm provided fresh herbs, squash, and other produce throughout the harvest months.

### Holiday Food Program

*Provides holiday meal fixings.*

Provided mashed potatoes, cranberry sauce, pumpkin, and more in November and December.

# Food Distribution • 2022

**IN 2022**  
OUR FOOD  
PROGRAMS  
**DISTRIBUTED**

**MORE  
THAN  
216,000 TONS  
OF FOOD!**



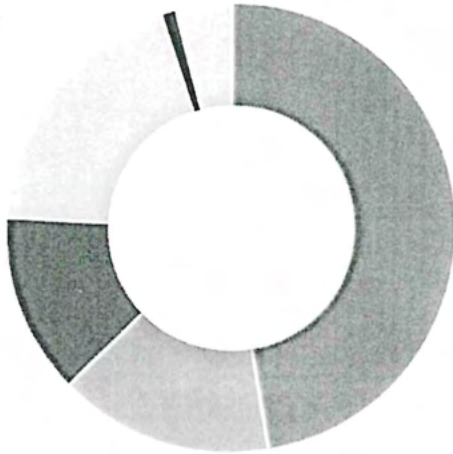
RHODE ISLAND COMMUNITY  
**FOOD BANK**

East Bay Food Pantry is a  
RICFB Member Agency and  
has been Best Practices  
Certified since 2014.  
We have received RICFB's  
"Best of the Best" award  
four times in recent years.



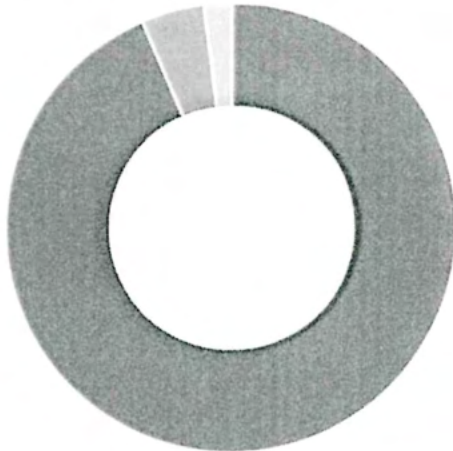
# Financial Review • 2022

## Support & Revenue



Sources of Funds	Amount	%
In-Kind Contributions	\$814,534	52%
Thrift Shop Sales	\$243,046	16%
Monetary Contributions	\$257,405	16%
Grants	\$239,134	15%
Events	\$400	>1%
Other Income	\$11,067	>1%
Total Support & Revenue		\$1,565,588

## Expenses



Sources of Funds	Amount	%
Total Program Services	\$1,271,715	93.5%
Management & General	\$67,102	5.0%
Fundraising	\$19,363	1.5%
Total Expenses		\$1,358,180



# Serving Our Community • 2022

## People Served (BY AGE) in 2022 - 2,035 TOTAL

**CHILDREN**

0-12yrs | 15%



**YOUTH & ADULTS**

18-55yrs | 38%

.....

## Where Our Clients Resided

**BRISTOL**

**EAST PROVIDENCE**

234

**WARREN**

143

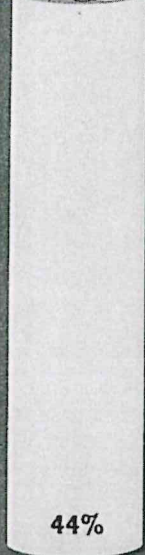
**OTHER**

96

**UNHOUSED** | 5



## How We Spent Our Food Purchasing Dollars



44%

Fresh Produce

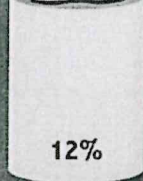


28%

Lowfat Dairy

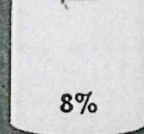
"It's so expensive to eat healthy. The other stuff from the pantry is a bonus, but this produce is the heart. My mom has health problems and needs to eat healthier, so this place is great."

[ BIPOC Client ]



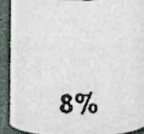
12%

Fruit & Veggies



8%

Whole Grains



8%

Healthy Proteins

## 2022 Food Sources



18% DONATED

39% PURCHASED

43% RICFB

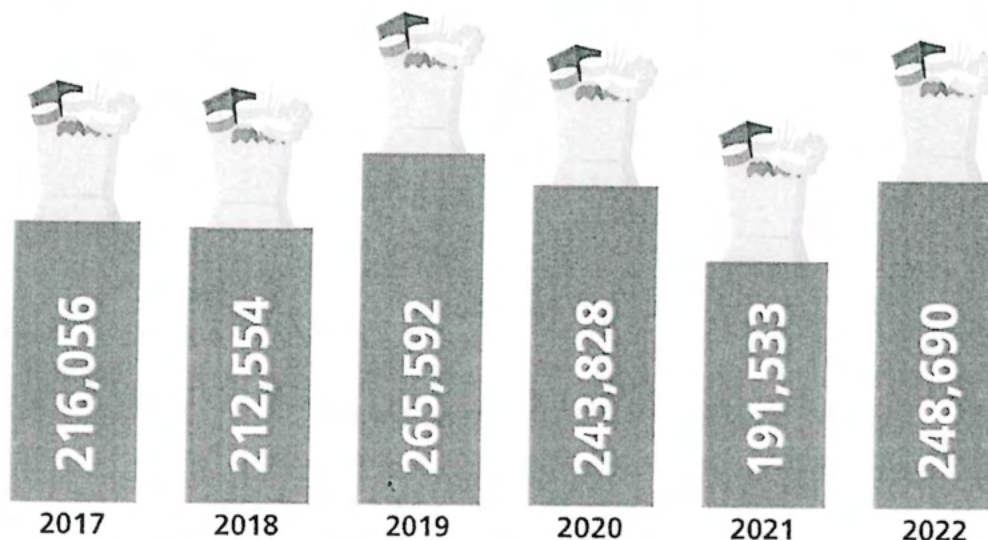
## 2022 PROGRAMS

PROGRAM	HOUSEHOLD VISITS	INDIVIDUALS FED
Food Pantry	4,328	8,878
Mobile Pantry	379	845
Fresh Food Friday	3,705	8,405
Food4Kids	918	950
Mobile Cart	471	478
CSFP Boxes	201	201



# Serving Our Community • 2022

## Equivalent Meals Distributed



### CLIENT SPOTLIGHT | **Kate** *mother of six*

“Kate” is a mother of six, currently living in the East Bay. When we met Kate, she was pregnant with her sixth child, in need of food, and unable to travel to get to services. We let her know about our Mobile Pantry program, where volunteers deliver food to the doorsteps of clients who are unable to get to our facility. We also told her that she is eligible for our Food4Kids program, which provides supplemental food, every week, to families with children under 18 every week, in addition to the twice-monthly full pantry shop. Within 24 hours, Kate had signed up for our programs and Mary Kae, one of our dedicated volunteers, was on her way to deliver food to Kate and her growing family.

Baby number six, a girl, was born in May. Mary Kae and others in the EBFP family have collected diapers, baby and children’s clothes, and other items to help Kate through the transition from pregnancy to nursing her young infant.

All the while, we provided deliveries at least twice a month, bringing full pantry shops, two weeks’ worth of Food4Kids items, and plenty of fresh produce to Kate’s door.

*We’re so proud to serve people like Kate in our community. We meet people where they are, strive to understand their needs, and put the necessary logistics in place to ensure that we are doing all we can to serve residents of the East Bay.*

Kate’s story is unique in many ways, but we are seeing many families struggling to meet the demands of price increases in food and housing, among other challenges. We are fully committed to continuing this good work going forward!



# 2022 Snapshot



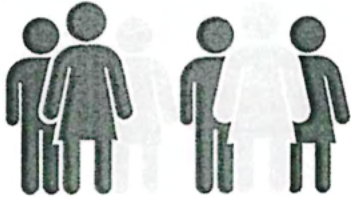
**9,490**  
HOUSEHOLD VISITS



**2,035**  
UNIQUE INDIVIDUALS  
SERVED

**135**

VOLUNTEERS



**11,024**  
HOURS

**432,295**

POUNDS OF FOOD  
DISTRIBUTED



INCLUDING

**108,448**

POUNDS OF  
FRESH PRODUCE

## EXPENSE BREAKDOWN

**93.5%**

PROGRAMS

**5%**

MANAGEMENT & GENERAL

**1.5%**

FUNDRAISING



*East Bay*  
FOOD PANTRY  
& THRIFT SHOP

532 Wood St, Bristol RI 02809  
401.396.9490

**FOOD PANTRY "FULL SHOP" options**

*Guests may receive 2 times per month*

- Guest Choice: Wed 10am-6:30pm -OR-
- Pre-bagged: Fri 10am-3pm -OR-
- Online Order ([eastbayfoodpantry.org](http://eastbayfoodpantry.org))  
for pick up Wed and Fri from 11am-close

**FRESH FOOD FRIDAY**

*Guests may come weekly*

Friday 10am-3pm  
fresh produce available

**FOOD4KIDS**

*Guests may come weekly*

Friday 10am-12pm  
for those with children under  
18 years old

**SENIOR BOXES**

1st Friday of the month, 1-3pm  
*pre-registration required*

**MOBILE PANTRY**

Grocery delivery for homebound  
*Call for details*

*All food programs are available to  
East Bay residents in need  
(from East Providence to Newport,  
Tiverton and Little Compton)*



*East Bay*  
FOOD PANTRY  
& THRIFT SHOP



532 Wood St, Bristol RI 02809  
401.396.9490

**THRIFT SHOP**

Mondays 10am-4pm  
Tuesdays 10am-4pm  
Saturdays 10am-4pm

**Thrift shop donations of clothing, shoes, accessories, linens, housewares, home décor, small appliances, tools, and other treasures are accepted when the store is open.**

*Please check our website and social media for more information and special announcements.*

 @eastbayfoodpantry  
 /eastbayfoodpantry

*EBFP is a 501c(3) non-profit. Your tax-deductible donations support our Access Nutrition based food programs. Over 95% of our food purchasing budget is used for healthy foods.*

***We appreciate your support!***

OPERATING SUMMARY

TOWN OF BRISTOL

DEPT NAME	HUMAN RESOURCES
-----------	-----------------

Fiscal Year July 1, 2024-June 30, 2025

DEPT #	805
--------	-----

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	2024-2025 REQUEST	TOWN ADMIN	TOWN COUNCIL
Q	BRISTOL SENIOR CENTER	160,475	171,000	180,000	0	0
PAGE SUBTOTALS		160,475	171,000	180,000	0	0
TOTALS		160,475	171,000	180,000	0	0

TOWN OF BRISTOL

RECEIVED  
TOWN ADMIN. OFFICE  
BRISTOL, RI

NARRATIVE OF GRANT REQUEST  
FY2025

2024 FEB -2 AM 10:55

AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: Benjamin Church Senior Center

ADDRESS: 1020 Hope Street

CITY/TOWN: Bristol STATE: RI ZIP CODE: 02809

PHONE NUMBER: 401-253-8458

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Donna Wilson

TIME PERIOD FUNDS WILL BE USED: FROM: July 1, 2024 TO: June 30, 2025

PROPOSAL SUMMARY

Please indicate the need, purpose, and objective(s) of the Grant.  
Also indicate those who will be served; and SPECIFICALLY STATE how the grant will be used (attach additional pages if needed.)

**NEED:**

Please see attached

**PURPOSE OF GRANT:** (Please be SPECIFIC on how the grant funds will be used.)

Funds will support our ability to serve Bristol senior citizens, to pay some personnel, operate the senior bus, utilities /facilities costs, and costs for wellness programs. All costs are directly related to serving our seniors, helping them to remain healthy and active in their community and allowing them to age in place.

**OBJECTIVE:** (Please also provide background information/brochure on your agency included what/who your agency services.)

In FY 2025, Benjamin Church Senior Center will provide a wide variety of services and resources to Bristol seniors that will assist in their social, emotional, physical, and financial well-being. BCSC will help the Town of Bristol meet critical components identified for an Age-Friendly community.

**Total Funds Requested:** \$180,000

Donna Wilson  
Signature Chair or Authorized Agent Date of Board Approval

Signed and sworn to before me this 2<sup>nd</sup> day of February 2024  
(date) (month) (year)

Margarida Chaves  
Notary Public  
State of Rhode Island ID# 758309  
My Comm. Expires: 11/8/25

Margarida Chaves  
Notary Public Date 2/2/24

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809 (401-253-7000 ext. 133) by Monday, February 5, 2024.

**TOWN OF BRISTOL**  
**GRANT BUDGET SUMMARY**  
**FY2025**

Please indicate your spending plan for the grant amount. **PLEASE BE SPECIFIC.**

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost Only)**

1. Personnel: <u>see attached budget breakdown</u>	<u>\$ 132,750</u>
(State the hourly rate and total number of hours)	
2. Consultant and Contract Services: _____	_____
(Attach consultant/contract letter)	
3. Travel: _____	_____
4. Space Costs and Rentals: <u>facility and utility expenses</u>	<u>36,750</u>
5. Consumable Supplies: _____	_____
6. Rental, Lease, or Purchase of Equipment: _____	_____
7. Other Costs: <u>bus expenses (\$8500), some program costs (\$2K)</u>	<u>10,500</u>
8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested):	<u>\$ 180,000</u>

**SECTION II: Agency/Department Annual Budget – (please attach a notarized copy)**

Please indicate your **AGENCY'S TOTAL ANNUAL BUDGET** by source of funding and cost category showing all income and all expenditures.

**1. Source of Funding (ALL ANNUAL INCOME) for Agency/Department**

a. Federal	<u>0</u>
b. State	<u>31,080</u>
c. Town (Please include grant amount requested)	<u>180,000</u>
d. Private Organization	<u>25,000</u>
e. Other: <u>fundraising, grants</u>	<u>34,904</u>
(Explain)	

2. Total Annual Income (Add Lines 2a-e): \$ 270,984

**3. Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department**

a. Personnel, Consulting & Contract Services	<u>194,999</u>
b. Travel	<u>0</u>
c. Operating (Rentals, Supplies, Utilities, etc.)	<u>56,285</u>
d. Other: <u>bus (\$8500), programs (\$10,200), fundraising (\$1000)</u>	<u>19,700</u>
(Explain)	

4. Total Annual Expenditures (Add Lines 3a-d): \$ 270,984

NOTE: Totals on Line 2 and Line 4 MUST be the same.



1020 Hope Street  
Bristol, RI 02809  
401-253-8458 fax 401-253-8009  
www.bristolsrctr.com

## NEED

The Benjamin Church Senior Center (BCSC) has been dedicated to serving seniors ages 50+ since its founding in 1972. All BCSC's efforts are guided by the core goal of promoting "health, dignity, and quality of life throughout the journey of aging" (BCSC Mission Statement). We strive to establish a setting that is inviting and promotes social, emotional, and physical well-being, as well as lifelong learning for Bristol's seniors.

Benjamin Church Senior Center has 1987 members and serves those members and others in the community five days each week throughout the year. Last year, 8,675 service hours were provided to senior citizens, with 1,742 individuals served in programs and activities and 3,002 served with the daily meal program. BCSC is open Monday through Friday from 8:30 – 3:30 and offers many social, wellness, and educational opportunities for adult members 50+ (and guests) of Bristol, with programs specially designed to meet the interest of the generation they serve. Benjamin Church Senior Center addresses issues of loneliness, isolation, and the need to foster wellness in Bristol's ever-increasing older adult population. Most services are free. Main program areas include transportation assistance (to grocery stores, food pantries, medical appointments, bank, church, hair dressers and more – 3,088 round trip rides were provided last year), daily congregate meals, wellness activities (such as Zumba, chair yoga, strength & balance fitness), recreational opportunities (such as movies, trips for dinner or shows, weekly games, arts + crafts, and more), and information and referrals (such as Senior Health Insurance Program counseling, assistance with income taxes, food stamps, veterans assistance, etc.) The Center also offers volunteer opportunities, helping older Bristolians to stay engaged with their community and their peers. Last year, 21 dedicated volunteers provided 1,376 volunteer hours.

According to the RI Office of Healthy Aging, Rhode Island has the highest proportion of adults aged 85 and older than any other state in the nation. It is estimated that by 2030, **one in four Rhode Islanders will be 65 or older** (25% of citizens).

Today in Bristol, we know that **27.1%** of the town's residents are aged 60 and above, 4% higher than the state. According to the 2020 Rhode Island Healthy Aging Community Profile for Bristol (from Tufts Health Plan Foundation), 25.9% of Bristol seniors aged 65+ live alone and 4.9% live below the federal poverty level. For these seniors in particular, the Benjamin Church Senior Center is meeting vital needs every day.

**Our work helps Bristol seniors meet goals outlined in the Rhode Island Office of Healthy Aging's 2023 Strategic Plan**, including:

- **Promoting Choice:** A person should be the primary author of his/her own life and have access to the information and supports needed to thrive.



1020 Hope Street  
Bristol, RI 02809  
401-253-8458 fax 401-253-8009  
www.bristolsrctr.com

- **Creating Connections:** People should have opportunities to connect with each other, with help, and with their greater community.
- **Pursuing Health Equity:** All Rhode Islanders should be able to participate fully and healthfully in society and benefit from available programs and services.
- **Ensuring People's Safety:** Older adults and those with disabilities should have the opportunity to live with dignity, feel safe in their homes and communities, and know that their needs will be met.

Further, the work and services provided by the Benjamin Church Senior Center help the town of Bristol meet 6 of the 8 components identified for an Age-Friendly City by the World Health Organization (Global Age-Friendly Cities: A Guide. 2007):

- Transportation
- Social Participation
- Respect & Social Interaction
- Civic Participation & Employment
- Communication & Information
- Community Support & Health Services



We know we are making a difference in the lives of Bristol's seniors every day. Frank is 89 years old and says, "I live alone. My wife died years ago ... I depend on the Senior Center for transportation every day to lunch and to the grocery store...My children are happy to know that I am eating well and socializing with friends at the Senior Center." Another member of the BCSC, Paulette, is 76 and shared the following, "The only interaction I get is volunteering at the Benjamin Church Senior Center...The Senior Center gets me out of the house and volunteering gives me a purpose."



**Benjamin Church Senior Center**  
**Proposal Budget for the Town of Bristol**  
**Period July 1, 2024 – June 30, 2025**

Personnel Expenses	
Director (100% of FT salary, 40 hrs./wk., 2080 hrs./yr.)	\$48,000
Assistant Dir. (36% of PT \$20/hr. x 35/hrs. wk.)	\$13,092
Office Clerk (62% of PT, \$19.23/hr., ~ 621 hrs.)	\$11,945
Meal Site Coordinator (100% of PT, \$15/hr. x 14/hrs. wk.)	\$10,920
Bus Driver (55% of PT salary, \$20/hr., ~440 hrs.)	\$8,793
Benefits	<u>\$40,000</u>
Subtotal Personnel	<b>\$132,750</b>
Non-Personnel Expenses	
Senior Bus Expenses	\$8,500
Facility/Utilities	\$36,750
Programs (20%)	\$2,000
Subtotal Non-Personnel	<b>\$47,250</b>
<b>TOTAL Request to the Town of Bristol</b>	<b>\$180,000</b>

Additional senior center expenses are paid by the RI Office of Healthy Aging, various grants, and donations. Additional costs of operating the BCSC are itemized below, **not** requested in this grant to the Town of Bristol.

Contract Services (Grant Writer, Accountant, Attorney)	\$9,000
Office Supplies, Equipment	\$2,080
Subscriptions/Fees (My Senior Center software, etc.)	\$2,476
Insurance	\$7,500
Assistant Director (64% of salary)	\$23,308
Office Clerk (38% of salary)	\$7,291
Bus Driver (45% of salary)	\$7,290
Maintenance Staff (100%)	\$15,360
Cleaning Services	\$3,220
Facility Maintenance	\$2,600
Fundraising	\$1,000
Postage/Printing/Marketing	\$1,659
Programs	\$8,200
<b>TOTAL</b>	<b>\$90,984</b>
<b>ADD Town Request</b>	<b>\$180,000</b>
<b>Total Annual Operating Budget</b>	<b>\$270,984</b>

*Note: Another ~ \$50,000 is secured annually in donations of goods and services that directly benefit Bristol seniors.*





TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST  
FY2025

RECEIVED  
TOWN ADMIN. OFFICE  
BRISTOL, RI

2024 JAN 25 AM 10: 05

AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: Bristol Garden Club

ADDRESS: PO BOX 484

CITY/TOWN: Bristol STATE: RI ZIP CODE: 02809

PHONE NUMBER: 508-335-9803

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: GAIL BURMEISTER

TIME PERIOD FUNDS WILL BE USED: FROM: July 2024 TO: June 2025

PROPOSAL SUMMARY

Please **indicate** the need, purpose, and objective(s) of the Grant.  
Also indicate those who will be served; and **SPECIFICALLY STATE** how the grant will be used (attach additional pages if needed.)

**NEED:** Bristol Garden Club is requesting funds to support its Daffodil Project and to continue its goal to create a welcoming pathway of daffodils from the Warren Town line on the north to the Mt. Hope Bridge to the south and everywhere in between.

**PURPOSE OF GRANT:** (Please be SPECIFIC on how the grant funds will be used.)

Bristol Grant funds will be used to help with purchase of 5,000 daffodil bulbs to be planted in the Fall of 2024

**OBJECTIVE:** (Please also provide background information/brochure on your agency included what/who your agency services.)

See attachment

**Total Funds Requested:** \$1,500

Gail Burmeister  
Signature Chair or Authorized Agent

1/25/2024  
Date of Board Approval

Signed and sworn to before me this 25<sup>th</sup> day of January 2024  
(date) (month) (year)

Margarida Chaves  
Notary Public  
State of Rhode Island ID# 758309  
My Comm. Expires: 11/2/25

Margarida Chaves 1/25/24  
Notary Public Date

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809 (401-253-7000 ext. 133) by Monday, February 5, 2024.

**TOWN OF BRISTOL**  
**GRANT BUDGET SUMMARY**  
**FY2025**

Please indicate your spending plan for the grant amount. PLEASE BE SPECIFIC.

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost Only)**

1. Personnel: _____ (State the hourly rate and total number of hours)		\$ _____
2. Consultant and Contract Services: _____ (Attach consultant/contract letter)		_____
3. Travel: _____		_____
4. Space Costs and Rentals: _____		_____
5. Consumable Supplies: <u>Daffodil bulbs</u>		\$1,500
6. Rental, Lease, or Purchase of Equipment: _____		_____
7. Other Costs: _____		_____
<b>8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested):</b>		<b>\$ 1,500</b>

**SECTION II: Agency/Department Annual Budget – (please attach a notarized copy)**

Please indicate your AGENCY'S TOTAL ANNUAL BUDGET by source of funding and cost category showing all income and all expenditures.

**1. Source of Funding (ALL ANNUAL INCOME) for Agency/Department**

a. Federal		_____
b. State		_____
c. Town (Please include grant amount requested)		\$1,500
d. Private Organization		_____
e. Other: <u>Membership dues, fundraising activities</u> (Explain)		\$8,900

**2. Total Annual Income (Add Lines 2a-e):** \$ 10,400

**3. Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department**

a. Personnel, Consulting & Contract Services		0
b. Travel		0
c. Operating (Rentals, Supplies, Utilities, etc.)		\$10,400
d. Other: <u>fundraising, programs, beautification expenses</u> (Explain)		_____

**4. Total Annual Expenditures (Add Lines 3a-d):** \$ 10,400

**NOTE: Totals on Line 2 and Line 4 MUST be the same.**

## **Town of Bristol FY 2024-2025 Grant Request**

### **Proposal Summary Objective Attachment**

The Bristol Garden Club (BGC) is requesting a Town Grant of \$1,500 to be used toward the purchase of bulbs and supplies to continue its Daffodil Project as part of its Town beautification goal. Now in its fifth year, the Daffodil Project began in 2020 with the planting of hundreds of daffodil bulbs along Metacom Avenue (north), in Mrs. Perry's Garden, at Mt. Hope Farm, and in the garden behind Rogers Free Library. Since then an additional 26,000 bulbs have been planted along Bristol's roadways and in private spaces, bringing a welcoming cheer to visitors and residents of the Town in early spring.

The BGC was founded in 1928, as an educational and charitable organization promoting knowledge of gardening and flowers, protecting the environment, and promoting civic plantings. The BGC brings the community together with information workshops, youth gardening activities, photo contests, academic grants, and partnerships with local organizations, including Mt. Hope Farm, Linden Place, and Blithewold. The Club supports its activities with funds raised at its annual Plant Sale, decorative pumpkin and tabletop tree sales, and by applying for local and private grants.

The Daffodil Project is a major project for the BGC. As in past years, the BGC was able to recruit volunteers and organizations to help to plant the bulbs. Local community groups, like the North Farm, RI Veterans Home, students from each of the elementary schools, and Mt Hope Farm, as well as Town volunteers and the DPW, have put on gloves and picked up shovels to plant bulbs. This year, the club was able to purchase a new auger, which made hole digging much easier and more efficient. In the spring, these bulbs, along with bulbs planted in previous years, to reward everyone's hard work with a brilliant display of bright yellow – a spectacle that is captured by local photographers competing for bragging rights by winning the BGC Photography Contest. Winning photographs are displayed proudly in the Rogers Free Library windows.

To the BGC, the project is about more than planting daffodil bulbs. It's about making an amazing impact on the Town, creating another source of pride in its beauty, adding to the red, white, and blue of the 4<sup>th</sup> of July and the festive lights and decorations of the Christmas season.

As always, the BGC is prepared to match the funds received through this Town of Bristol Grant. Funds with money raised through its fundraising events. The BGC hopes to raise enough money to plant bulbs along Metacom Avenue near the Hydraulion Fire Station at Annawamscutt Drive to the Veteran's Home, along Hope Street, and in front of the elementary schools.

If approved, our request for \$1,500 from the Town Grant fund will be used to support the BGC and its volunteers in their efforts to share its love of flowers and gardening with the Town in a positive way that the whole Town and its visitors can appreciate.

**Bristol Garden Club Budget  
July 1, 2023- June 30, 2024**

<b>Category</b>	<b>Expenses</b>	<b>Income</b>
Administration	450.00	
BGC Annual Luncheon/ Annual Meeting	150.00	
BGC Junior/Teen Garden Club	100.00	
Civic Beautification		
Mrs. Perry's Garden	750.00	
Plant Sale	300.00	2,000.00
Fundraising Events	550.00	1,500.00
Bristol Daffodil Project	4300.00	4,500.00
Membership	500.00	600.00
Donations	300.00	300.00
Programs, Tea at Blithewold, etc.	1250.00	
Professional/RIFGC Dues	250.00	
Education Grants	1500.00	
Town of Bristol Grant		1,500.00
<b>TOTAL</b>	<b>10,400.00</b>	<b>10,400.00</b>

Approved at the Bristol Garden Club Annual Budget Committee Meeting on May 8, 2023.  
Attendees: Gail Burmeister, President, Pam Delany, former President, Carol Botelho, Treasurer,  
Vera Bowen, former Treasurer, and Mary-Fran Snow, Vice President



# TOWN OF BRISTOL

## NARRATIVE OF GRANT REQUEST FY2022/2023

### AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: Eastern Rhode Island Conservation District (ERICD)

ADDRESS: PO Box 158

CITY/TOWN: Tiverton STATE: RI ZIP CODE: 02878

PHONE NUMBER: 401-934-0842

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Sara Churgin

TIME PERIOD FUNDS WILL BE USED FROM: 7/1/24 TO: 6/30/25

### PROPOSAL SUMMARY

**NEED:** The ERICD is a quasi-public 501c3 organization that promotes and improves long-lasting and environmentally friendly practices that protect natural resources such as soil, water, and air in Newport and Bristol Counties. Its mission is to meet its vision through outreach, education, help with environmental questions, and financial aid for natural resource concerns. We work with a variety of people and groups including farmers, landowners, cities, towns, schools, and others in the community. ERICD is also chair for the RI Green Infrastructure Coalition and its vision is for RI municipalities to have sustainable stormwater management programs which prioritize implementing green infrastructure, which uses vegetation and soil to manage rainwater where it falls. 99% of ERICD's funding comes from grants that cover only program expenses. There is no funding for researching new ideas for programs, which would include reaching out to potential stakeholders to gain buy-in. The request for this civic appropriation is to allow ERICD staff to work within Bristol to grow its "Make Your Own Rain Barrel" program.

**PURPOSE OF GRANT:** For the purposes of this proposal, ERICD is looking to hold a "Make Your Own Rain Barrel" workshop for the residents of Bristol on April 6, 2024 to celebrate Earth Day. It is requesting funding for the purchase of 25 rain barrel installation kits, \$924 and truck rental to pick up barrels from partner Coca-Cola \$175, (we know the \$1,000 won't cover the entire cost). ERICD held this workshop at the Quinta Gamelin Community Center in May 2023, to a very quickly sold-out group of 25 residents. Not only was everyone educated on residential-scale stormwater management, taught how to construct the rain barrel and provided guidance for installation and maintenance; they walked out with a rain barrel, ready to immediately capture stormwater on their own property. Instead of the stormwater runoff from homes' roofs, flowing into the Bay with all the pollutants it would collect along the way, it will be put to good use.

For 2024, knowing how quickly we sold out for last year's event, ERICD wants to ensure this program is sustainable. We have created a detailed, yet short, "How to Make Your Own Rain Barrel" video as well as a "Fact Sheet". As we learned with our last workshop, at the last minute some people were unable to attend the workshop and picked up their materials afterwards or some decided to take their materials home after we went over the outreach materials on the day of the workshop, to do it on their own. The feedback was that the "Fact Sheet" and video made assembly very easy.

The benefit of this workshop is that it will meaningfully advance the educational and conservation goals of ERICD and benefit the targeted community. Construction of rain barrels will directly result in the reduction of stormwater during rain events, reducing flow and velocity in managed infrastructure systems. The workshop will offer an opportunity for engaging residents in and educating them about stormwater, flooding, and water quality and for identifying potential new sites for larger neighborhood best management practices (BMP) installation. Workshop participants will also have the option to place a sign on their properties highlighting their green infrastructure installation, which further promotes the idea of water stewardship to neighbors. While the initial total volume of stormwater captured through this rain barrel project will be small; the outreach, engagement, and education will be invaluable for further efforts, both at the individual and community levels, to comprehensively manage stormwater in Bristol and reverse water quality degradation town wide. This project will create a scalable and transferable model for watershed engagement by repairing the disconnection that the majority of individuals have with the bodies of water around them. The true value will be achieved through positive behavior changes at the individual level. The individual outreach and education and workshops are the mechanisms by which this will occur.

As mentioned above, a successful outcome for the implementation phase of this project will be the engagement of island residents in efforts to manage stormwater and improve water quality. We will measure this success through the number of residents we engage in the various activities included in the implementation plan. This will include homeowners with whom we speak at their doors, residents that participate in various workshops or meetings, students we engage at local schools, and impressions we make through communications activities. Additionally, this program will also partner well with the Residential Stormwater Program we are implementing in the Annawamscutt and Fox Hill neighborhoods in Bristol. We will be installing at least 4 rain gardens on residents' properties that are experiencing high levels of stormwater runoff.

**OBJECTIVE:** To create the "Make Your Own Rain Barrel" program in Bristol for Spring 2024, and establish it as an annual Bristol event during Earth month.

ERICD is a 501c3 organization that serves Newport and Bristol counties, providing technical and financial services to protect natural resources. As co-chair of RI Green Infrastructure Coalition' (GIC) leadership committee, ERICD focuses much of its work on stormwater mitigation. The vision is for RI municipalities to have sustainable stormwater management programs which prioritize implementing green infrastructure, which uses vegetation and soil to manage rainwater where it falls. Green infrastructure delivers environmental, social and economic benefits beyond flood control, such as recharging groundwater reserves, reducing urban heat islands, improving habitats and providing recreational spaces in urban areas. ERICD is committed to promoting the



comprehensive adoption of green infrastructure as an integral part of the solution to the East Bay's stormwater pollution and water quality issues. Green infrastructure solutions have the added benefit of mitigating climate impacts such as intense rainfall, coastal flooding and urban heat islands. By incorporating these practices at the residential and neighborhood scales, we hope to augment larger stormwater management efforts.

Total Funds Requested: \$1,000

S. King Executive Director 1/29/24  
Signature Chair or Authorized Agent Date of Board Approval

Signed and sworn to before me this 5<sup>th</sup> day of February, 2024

[Signature] 2/5/2024  
Notary Public Date

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809 (401-253-7000 ext. 133) by Monday, February 5, 2024.

Margaret McGreavy, Notary Public  
State of Rhode Island  
ID # 770458  
My Commission Expires 05/01/2027

**TOWN OF BRISTOL**  
**GRANT BUDGET SUMMARY**  
**FY2024/2025**

Please indicate your spending plan for the grant amount. PLEASE BE SPECIFIC.

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost Only)**

1. Personnel: _____ (State the hourly rate and total number of hours)	\$ _____
2. Consultant and Contract Services: _____ (Attach consultant/contract letter)	_____
3. Travel: _____	_____
4. Space Costs and Rentals: _____	_____
5. Consumable Supplies: _____	_____
6. Rental, Lease, or Purchase of Equipment: <u>25 rain barrel installation kits</u>	<u>\$924</u>
7. Other Costs: <u>Rental of truck</u>	<u>\$175</u>
8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested):	<u>\$1099</u>

**SECTION II: Agency/Department Annual Budget – (please attach a notarized copy)**

Please indicate your AGENCY'S TOTAL ANNUAL BUDGET by source of funding and cost category showing all income and all expenditures.

**1. Source of Funding (ALL ANNUAL INCOME) for Agency/Department**

a. Federal	<u>\$367,000</u>
b. State	<u>\$ 30,000</u>
c. Town ( <u>Please include grant amount requested</u> )	<u>\$ 6,947</u>
d. Private Organization	<u>\$ 90,000</u>
e. Other: _____ (Explain)	_____

**2. Total Annual Income (Add Lines 2a-e):** \$493,947

**3. Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department**

a. Personnel, Consulting & Contract Services	<u>\$360,353</u>
b. Travel	<u>\$ 5,120</u>
c. Operating (Rentals, Supplies, Utilities, etc.)	<u>\$81,210</u>

d. Other: Restricted Net Assets  
(Explain)

\$47,264

4. Total Annual Expenditures (Add Lines 3a-d):

\$493,947

NOTE: Totals on Line 2 and Line 4 MUST be the same.

OPERATING SUMMARY

TOWN OF BRISTOL

DEPT NAME

HUMAN RESOURCES

Fiscal Year July 1, 2024-June 30, 2025

DEPT #

805

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	2024-2025 REQUEST	TOWN ADMIN	TOWN COUNCIL
T	B.C. TENANT'S ASSOC.	0	750	750		
PAGE SUBTOTALS		0	750	750	0	0
TOTALS		0	750	750	0	0

# TOWN OF BRISTOL

## NARRATIVE OF GRANT REQUEST FY2025

RECEIVED  
TOWN ADMIN. OFFICE  
BRISTOL, RI

2024 FEB -1 AM 9:25

### AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: Benjamin Church Residents Association

ADDRESS: 1014 Hope St J9

CITY/TOWN: BRISTOL STATE: R. I. ZIP CODE: 02809

PHONE NUMBER: 401-516-6265

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Elizabeth Patton

TIME PERIOD FUNDS WILL BE USED: FROM: 5/31/24 TO: 6/1/25

### PROPOSAL SUMMARY

Please indicate the need, purpose, and objective(s) of the Grant.  
Also indicate those who will be served; and SPECIFICALLY STATE how the grant will be used (attach additional pages if needed.)

**NEED:** To help residents of Benjamin Church Manor to participate in activities and functions organized by the association. To have residents come to events, so they can have fun and get out for awhile.

**PURPOSE OF GRANT:** (Please be SPECIFIC on how the grant funds will be used.)

The funds will be used to defray cost of supplies and fees to run the events and our organization

**OBJECTIVE:** (Please also provide background information/brochure on your agency included what/who your agency services.) the purpose of the association is to promote cooperative planning for recreation and activities for our seniors

Total Funds Requested: \$750.00

Susan Lemore  
Signature Chair or Authorized Agent

2/1/2024  
Date of Board Approval

Signed and sworn to before me this 1 day of February 2024  
(date) (month) (year)

Jacqueline M. O'Brien  
Notary Public  
State of Rhode Island ID# 55955  
My Comm. Expires: 9/2/2026

Jacqueline M. O'Brien  
Notary Public Date 2-1-2024

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809  
(401-253-7000 ext. 133) by Monday, February 5, 2024.

**TOWN OF BRISTOL**  
**GRANT BUDGET SUMMARY**  
**FY2025**

Please indicate your spending plan for the grant amount. PLEASE BE SPECIFIC.

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost Only)**

- |   |    |                  |
|---|----|------------------|
| 1. Personnel: _____<br>(State the hourly rate and total number of hours)          | \$ | _____            |
| 2. Consultant and Contract Services: _____<br>(Attach consultant/contract letter) |    | _____            |
| 3. Travel: _____  |    | _____            |
| 4. Space Costs and Rentals: _____   |    | _____            |
| 5. Consumable Supplies: _____   |    | \$ <u>750.00</u> |
| 6. Rental, Lease, or Purchase of Equipment: _____                                 |    | _____            |
| 7. Other Costs: _____   |    | _____            |
| 8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested):         |    | \$ <u>750.00</u> |

**SECTION II: Agency/Department Annual Budget – (please attach a notarized copy)**

Please indicate your AGENCY'S TOTAL ANNUAL BUDGET by source of funding and cost category showing all income and all expenditures.

**1. Source of Funding (ALL ANNUAL INCOME) for Agency/Department**

- |  |  |                  |
|--|--|------------------|
| a. Federal   |  | _____            |
| b. State   |  | _____            |
| c. Town (Please include grant amount requested)            |  | _____            |
| d. Private Organization                                    |  | _____            |
| e. Other: <u>Town of Bristol, R.I. Grants</u><br>(Explain) |  | \$ <u>750.00</u> |

**2. Total Annual Income (Add Lines 2a-e):**

\$ 750.00

**3. Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department**

- |   |  |       |
|---|--|-------|
| a. Personnel, Consulting & Contract Services      |  | _____ |
| b. Travel   |  | _____ |
| c. Operating (Rentals, Supplies, Utilities, etc.) |  | _____ |
| d. Other: _____<br>(Explain)                      |  | _____ |

**4. Total Annual Expenditures (Add Lines 3a-d):**

\$ 750.00

NOTE: Totals on Line 2 and Line 4 MUST be the same.

OPERATING SUMMARY

BR1 PAGE

1

TOWN OF BRISTOL  
 Fiscal Year July 1, 2024-June 30, 2025

DEPT NAME	HUMAN RESOURCES
DEPT #	805

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	2024-2025 REQUEST	TOWN ADMIN	TOWN COUNCIL
U	FRIENDS OF TOMS GROVE	0	500	1,000	0	0
PAGE SUBTOTALS		0	500	1,000	0	0
TOTALS		0	500	1,000	0	0

Town of Bristol  
10 Court Street  
Bristol, Rhode Island 02809

RECEIVED  
TOWN CLERK'S OFFICE  
2024 JAN 26 AM 10:07

January 20, 2024

Attn: Town Administrator  
Mr. Steven Contente

Dear Sir,

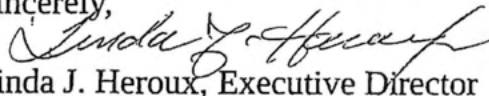
It is with gratitude and Hope that I write this letter to you. I am hoping to inspire you to help my organization once again, move closer to finishing our community project we started in 2023. Although the overall project is estimated to cost approximately \$10,000 depending on some in-kind services, we are merely asking you for a simple amount as close to \$1000 as you can offer us.

We want to build a Garden House in Tom's Grove alongside the Organic garden. We have been awarded some money on behalf of RWU by way of the Civic Activities Grant in the sum of \$1000. However, we can use a bit more. The Garden House has always been in our plans and we are even closer to accomplishing it. It will be a wonderful place for us to gather, have some informative gardening lectures and enjoy the fruits of our labors. The Seniors have been active and happy.

Last year, you kindly gave us \$500 to help us with the Organic Vegetable Garden and I am proud to say it is complete and was delightfully stocked with fresh, organic vegetables and strawberries. We successfully had the support of some other generous donations from local organizations. We are grateful for the Faith that has been shown on our behalf. We pray that it continues. We remain an organization in good standing with a 501c-3 tax status. If all goes well, we shall be able to complete our community project by 2025. I have a personal goal as well. To be able to see all our efforts brought to fruition by October 11, 2025. That day will proudly be my 81<sup>st</sup> birthday.

Thank you for any time and effort you give on our behalf.

Sincerely,

  
Linda J. Heroux, Executive Director  
Friends of Tom's Grove  
1014 Hope St. Apt. AA-3  
Bristol, R.I. 02809 401-317-0279



RECEIVED  
TOWN OF BRISTOL OFFICE

# TOWN OF BRISTOL

2024 JAN 26 AM 10:07

## NARRATIVE OF GRANT REQUEST FY2025

### AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: FRIENDS OF TOM'S GROVE

ADDRESS: 1014 HOVE ST. APT 1A-3

CITY/TOWN: BRISTOL STATE: RI ZIP CODE: 02809

PHONE NUMBER: 401-317-0279

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: LINDA J. HEROUX

TIME PERIOD FUNDS WILL BE USED: FROM: 2024 TO: 2025

### PROPOSAL SUMMARY

Please indicate the need, purpose, and objective(s) of the Grant.  
Also indicate those who will be served; and SPECIFICALLY STATE how the grant will be used (attach additional pages if needed.)

**NEED:** TO FINISH OUR DREAM AND BUILD A GARDEN HOUSE (shed) TO ENJOY AND WE HAVE ACCOMPLISHED AS WELL AS HOUSE OUR GARDEN NECESSITIES.

**PURPOSE OF GRANT:** (Please be SPECIFIC on how the grant funds will be used.)  
ALL FUNDS IF AWARDED WILL BE USED TO PURCHASE WHITE CEDAR WOOD TO BUILD OUR GARDEN HOUSE.

**OBJECTIVE:** (Please also provide background information/brochure on your agency included what/who your agency services.) WE ARE A 501C3 NON PROFIT ORG. SERVING THE COMMUNITY OF BRISTOL MAINTAINING RIGHT NOW - SENIOR RESIDENTS AT BENJAMIN CHURCH WARDEN. WE CREATED AN ORIGINAL VEG GARDEN IN 2023 IN TOM'S GROVE

Total Funds Requested: 1000 - net

Linda J. Heroux  
Signature

Chair or Authorized Agent

Date of Board Approval

Signed and sworn to before me this \_\_\_\_\_ day of \_\_\_\_\_ (date) (month) (year)

Notary Public

Date

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809 (401-253-7000 ext. 133) by Monday, February 5, 2024.

**TOWN OF BRISTOL**  
**GRANT BUDGET SUMMARY**  
**FY2025**

Please indicate your spending plan for the grant amount. PLEASE BE SPECIFIC.

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost Only)**

- |  |                           |
|--|---------------------------|
| 1. Personnel: <u>All Volunteers RW College Community</u><br><small>(State the hourly rate and total number of hours)</small> | \$ <u>0</u>               |
| 2. Consultant and Contract Services: <u>ENGINEERS - LANDSCAPERS</u><br><small>(Attach consultant/contract letter)</small>    | \$ <u>0</u>               |
| 3. Travel: <u>NONE</u>   | \$ <u>0</u>               |
| 4. Space Costs and Rentals: <u>none known at this time</u>   | \$ <u>0</u>               |
| 5. Consumable Supplies: <u>WOOD, concrete, plants, soil</u>  | \$ <u>1000.00 plus</u>    |
| 6. Rental, Lease, or Purchase of Equipment: <u>possibly a tiller</u>   | \$ <u>0</u>               |
| 7. Other Costs: <u>NONE</u>  | \$ <u>0</u>               |
| 8. Total Grant Expenditures (Add lines 1-7 - Must Equal Total Requested):  | \$ <u>1000.00 or more</u> |

**SECTION II: Agency/Department Annual Budget - (please attach a notarized copy)**

Please indicate your AGENCY'S TOTAL ANNUAL BUDGET by source of funding and cost category showing all income and all expenditures.

1. Source of Funding (ALL ANNUAL INCOME) for Agency/Department

- |  |                   |
|--|-------------------|
| a. Federal   | \$ <u>0</u>       |
| b. State <u>Handwritten - gen assembly grant</u>                                 | \$ <u>0</u>       |
| c. Town (Please include grant amount requested) <u>currently have</u>            | \$ <u>1000.00</u> |
| d. Private Organization <u>seeking grants</u>                                    | \$ <u>0</u>       |
| e. Other: <u>RAIP - RIF - general assembly grant</u><br><small>(Explain)</small> | \$ <u>0</u>       |

2. Total Annual Income (Add Lines 2a-e): right now more when grants come in

\$ 1000.00

3. Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department

- |  |                  |
|--|------------------|
| a. Personnel, Consulting & Contract Services   | \$ <u>0</u>      |
| b. Travel  | \$ <u>0</u>      |
| c. Operating (Rentals, Supplies, Utilities, etc.) <u>unknown</u>                     | \$ <u>0</u>      |
| d. Other: <u>WOOD, SCREWS, CONCRETE, PLANTS, WINDOWS</u><br><small>(Explain)</small> | \$ <u>544.00</u> |

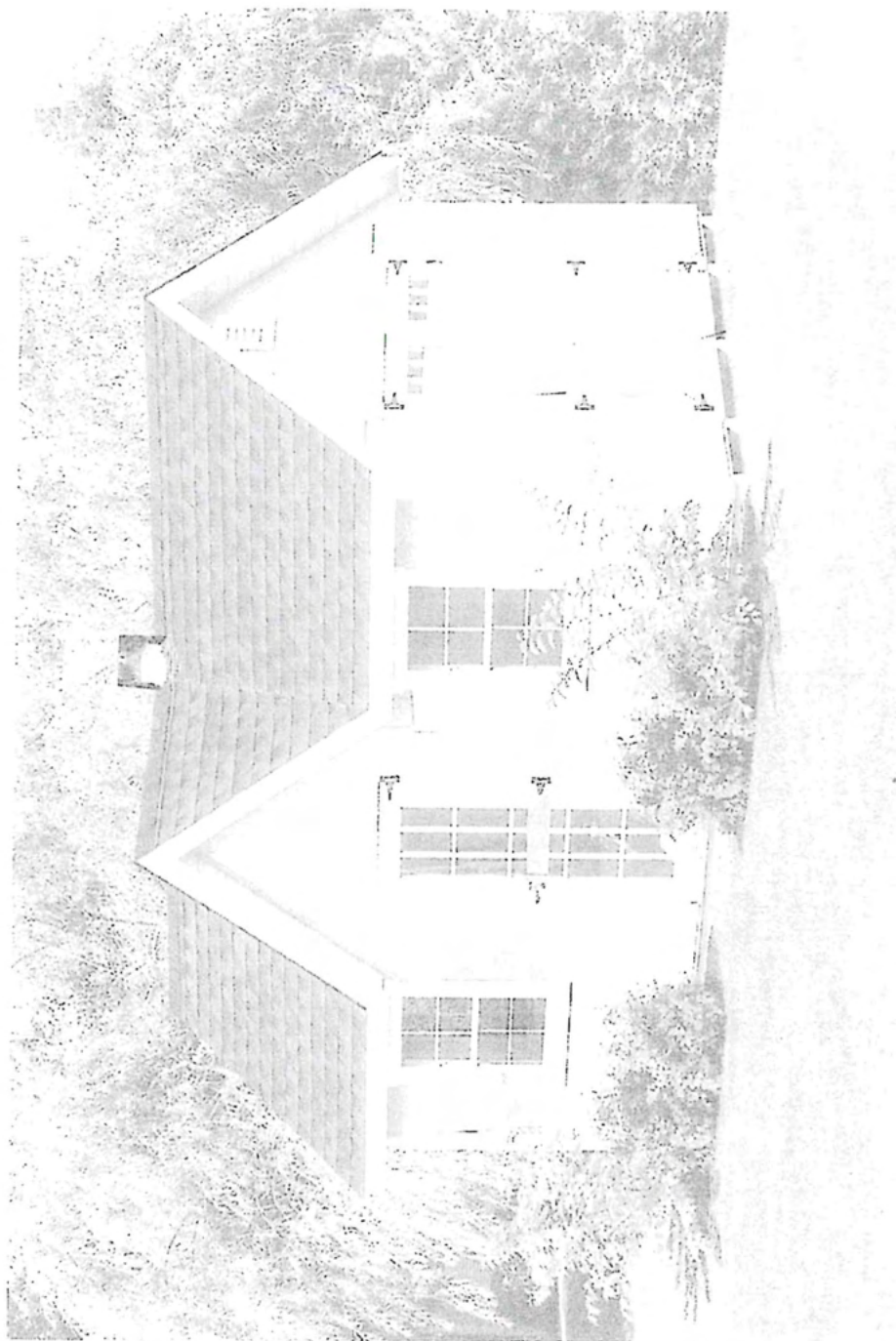
4. Total Annual Expenditures (Add Lines 3a-d):

\$ 1000.00

NOTE: Totals on Line 2 and Line 4 MUST be the same.

from this grant request

last year we raised 1 total project cost \$1000.00 in approximately



10' x 12'

Front  
Dolich  
1904



Liberty Cedar Inc  
 325 Liberty Lane  
 West Kingston RI 02892  
 401-789-6626  
 Fax: 401-789-0320



**QUOTE**

2401-119876 R2 PAGE 1 OF 1

SOLD TO
ON LINE QUOTE REQUEST Liberty Cedar, Inc. 325 Liberty Lane West Kingston RI 02892

JOB ADDRESS
FRIENDS OF TOM'S GROVE RICK 489-5751 LINDA 317-0279 BRANDYHUNTER@ BRISTOL RI 02809 401-789-6626

ACCOUNT	JOB
WEBQUOTE	0
CREATED ON	01/18/2024
EXPIRES ON	01/25/2024
BRANCH	1000
CUSTOMER PO#	
STATION	1G
CASHIER	STEVE
SALESPERSON	WEB
ORDER ENTRY	STEVE
MODIFIED BY	STEVE

We are ready to supply custom flooring and interior trim packages. Give us a call.

Item	Description	D	Quantity	UM	Price	Per	Amount
1	THE FOLLOWING IS BASED ON A 10X12X8 SHED = 352 SQ FT 352 SQ FT OF 1X5 AWC HATTERAS WITH A 4" FACE = 1056 LF						
2C105AWC	1X5 AWC STK T&G HATTERAS		1,056	LF	2.7900	LF	2,946.24
We agree to furnish the items and grades specified above. This quote serves as an estimate only. Pricing is subject to change depending on final tally. Altered stock, special order items and PVC are not returnable. No returns after 60 days.					R11 0.00%	Subtotal	2,946.24
						Sales Tax	0.00
						Total	2,946.24

Buyer:

*for estimate  
 for order  
 1/29*

Signature

Rick & Linda -- I had a few minutes tonite, so I looked into what I think it would take to do framing, trim, & shingling on your dream shed. Keep in mind that a construction guy who does this for a living, may not do it exactly the same way. So first, I have to give you the basis (assumptions) for my estimates, and then ask a couple questions:

- I'm assuming that an adequately supported, stable, level, rectangular 10'x12' platform with a plywood deck is the starting point for construction
- I assume 2 windows & a door in front, and a sliding barn door on the R side with no windows. No window on L side or on rear wall. You should have a couple gable vents, as shown in your picture
- I assume the windows are 2.5 ft wide x 4 ft high, the front door is 2.5 ft wide x 7.5 ft high, and the barn door (frame) is 5 ft wide x 7.5 ft high. Small differences from these dimensions can be accommodated
- The siding on the shed in your picture is vertical, so I'm assuming plywood under it. This may mean you'll want to finish the inside enough so the siding-to-plywood fasteners don't show -- may need to discuss with the Liberty Cedar guy
- I assume the overhang of the roof on all sides is 6" or so
- I assume that the front ctr gable is open under that section of roof
- I assume you must buy the plywood for the roof and your Liberty Cedar guy is supplying the side wall plywood (I'm not really sure what he's supplying)
- The roof rafters are 2x4s, 12" on ctr with double 2x6 ctr beam
- The wall studs are 2x4s, 16" on ctr
- The shingling are is about 220 sq ft, which translates to 7 bundles of shingles -- I would get 8 because you also have to do the peaks
- 9 sheets of plywood would be required for the roof
- For framing walls & roofs, I estimate you'll require:
  - qty 60 2x4x8'
  - qty 12 2x4x10'
  - qty 4 2x6x12'
  - qty ~60 rafter braces (~\$1.50 ea)
  - lots of nails and/or screws of the appropriate size & type
  - a few extra of the above is advisable for reject pieces, inefficient cutting, etc
- For exterior trim, I'm guessing 1x4 PVC for bldg corners, around roof, and around doors & windows would suffice. If different widths for roof edge vs corners vs around doors/windows not desired, I'm estimating:
  - qty 25 1x4x 8'
- I'm assuming you'll want to run an electric cable to the shed for lighting, charging tool batteries, etc -- no inclusion of that effort is assumed in the above, but you may want to install it in the platform before its construction

A couple questions:

- Will any kind of construction certification/inspection be required?
- Any drawing plans available for the shed in your picture?

Jim

*Est 100'  
inside  
structure*

$$60-2 \times 4 \times 8' = 311.00$$

$$12-2 \times 4 \times 10' = 81.00$$

$$4-2 \times 6 \times 12' = 44.00$$

$$60- \text{Rafter Brace} \# \text{ HIZ} = 81.00$$

$$25-1 \times 4 \times 8' \text{ PVC Trim} = 582.00$$

$$9-4 \times 8 \text{ Plywood} = 225.00 \text{ Model \# NA } \frac{15}{32}$$

$$2 \text{ windows} = \# 305614 \\ \text{model} - 719801020024 \\ 216.00/\text{ea}$$

---

\$ 1,756.00



## Student-athletes help build a community garden for Bristol

When the Roger Williams University Men's Soccer team arrived at Benjamin Church Manor, they put on their gardening gloves and began laying mulch, planting colorful fruits and veggies, and constructing garden boxes, including two that are accessible for all to use. They were there as part of a project to build a new community garden and outdoor sitting area for elderly residents.

Senior Andre Caceres was among the student-athletes getting his hands dirty in the garden that day last spring. Through his role as a Marketing Assistant for RWU's Community Partnerships Center (CPC), he learned about the plan to create The Friends of Tom's Grove, a community garden located behind the elderly housing residence in Bristol, Rhode Island.

Bristol resident Linda Heroux dreamt up the idea for the garden in October of 2021, wanting to get her fellow Benjamin Church Manor neighbors outside and moving. After applying for and receiving a Town of Bristol-RWU Fund for Civic Activities grant to get the project underway, Heroux was connected with the university's CPC team to help make the vision a reality. Students collaborated on the work through the CPC in a variety of ways, from the students working on the CPC

Community Engagement Marketing team to junior Architecture major Ariana Chandarpal designing the architectural rendering of the garden and several athletics teams pitching in.

Through the CPC, Caceres, a Marketing major, gained hands-on experience directly related to his academics by designing flyers that helped raise awareness of the community project and drive fundraising for garden supplies. He then saw an opportunity to get more of his fellow teammates to give back to the community. As a captain and defender for the RWU Men's Soccer team, Caceres reached out to his head coach and asked if he could encourage his team to get involved.

"A light bulb went off in my head, and I talked to my coach one day after practice. He loved the idea," said Caceres, a resident of Ossining, N.Y.

Of course, they were all on board. But the effort would need more than just them. Mia Brum, CPC Project Coordinator, saw the amount of work that was needed to build the garden and also issued an invitation to the RWU Men's and Women's Swim teams. All total that

spring, nearly 60 student-athletes turned out over a few weekends eager and ready to help. The Swim team arrived first to clear the land and create compost, so by



the time the Men's Soccer team got there the site was ready for planting a garden.

"We were so glad when the students came in with their burst of energy," said Heroux, who has been leading the community effort with Bristol resident Richard Hunter.

Caceres is proud of his work and said he hopes to continue contributing to the community in a meaningful way, both academically and in service. The CPC has continued to partner with Heroux and Benjamin Church Manor, with faculty and students helping tend the garden as well as teaching the residents about composting.

"Working in the CPC has been such a rewarding experience, and I hope that more students continue to take advantage of all the opportunities to give back to the community," Caceres said. "From creating the poster that got the word out to bringing my team together to help build this community garden, this is something that I will never forget." — GB

**WE WERE SO  
GLAD WHEN THE  
STUDENTS CAME  
IN WITH THEIR  
BURST OF ENERGY**

TOWN OF BRISTOL

DEPT NAME    HUMAN RESOURCES

Fiscal Year July 1, 2024-June 30, 2025

DEPT #                        805

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	2024-2025 REQUEST	TOWN ADMIN	TOWN COUNCIL
V	BRISTOL MIDDLE PASSAGE PORT MARKER PRO	0	500	1,800	0	0
PAGE SUBTOTALS		0	500	1,800	0	0
TOTALS		0	500	1,800	0	0



TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST  
FY2025

RECEIVED  
TOWN ADMIN. OFFICE  
BRISTOL, RI

2024 FEB -7 AM 9:20

AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: BRISTOL MIDDLE PASSAGE PORT MARKER

ADDRESS: BOX 871 30 BRADFORD ST.

CITY/TOWN: BRISTOL STATE: RI ZIP CODE: 02809

PHONE NUMBER: 253-2351 / cell - 401-474-6452

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: BERNARD FREAMON

TIME PERIOD FUNDS WILL BE USED: FROM: July, 2024 TO: JUNE 2025

PROPOSAL SUMMARY

Please indicate the need, purpose, and objective(s) of the Grant.  
Also indicate those who will be served; and SPECIFICALLY STATE how the grant will be used (attach additional pages if needed.)

**NEED:** TO ASSIST IN COST ASSOCIATED WITH  
FABRICATION - CASTING OF BRISTOL MEMORIAL  
SCULPTURE

**PURPOSE OF GRANT:** (Please be SPECIFIC on how the grant funds will be used.)  
FUNDS USED TOWARD COSTS OF MEMORIAL  
TO PREP AREA (LAND SCAPING) FOR SCULPTURE

**OBJECTIVE:** (Please also provide background information/brochure on your agency included what/who your agency services.)  
BRISTOL MIDDLE PASSAGE IS A 501(C)3  
NON-PROFIT EDUCATIONAL GROUP  
ATTACHED BROCHURE

Total Funds Requested: \$1800.00

Steph Br...  
Signature

Chair or Authorized Agent

2/7/24  
Date of Board Approval

Signed and sworn to before me this 7 day of FEBRUARY 2024  
(date) (month) (year)

Jacqueline M. O'Brien  
Notary Public  
State of Rhode Island ID# 55955  
My Comm. Expires: 9/21/2024

Jacqueline M. O'Brien  
Notary Public Date

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809  
(401-253-7000 ext. 133) by Monday, February 5, 2024.

**TOWN OF BRISTOL**  
**GRANT BUDGET SUMMARY**  
**FY2025**

Please indicate your spending plan for the grant amount. PLEASE BE SPECIFIC.

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost Only)**

1. Personnel: <u>ALL VOLUNTEERS</u>	\$	<u>0</u>
(State the hourly rate and total number of hours)		
2. Consultant and Contract Services: _____		—
(Attach consultant/contract letter)		
3. Travel: <u>TO FOUNDRY IN MAINE</u>		<u>300</u>
4. Space Costs and Rentals: _____		—
5. Consumable Supplies: <u>BRONZE CASTING</u>		<u>\$60-75,000</u>
6. Rental, Lease, or Purchase of Equipment: _____		—
7. Other Costs: <u>MISCELLANEOUS</u>		<u>1,500</u>
8. Total Grant Expenditures (Add lines 1-7 - Must Equal Total Requested):	\$	<u>76,500</u>

**SECTION II: Agency/Department Annual Budget - (please attach a notarized copy)**

Please indicate your AGENCY'S TOTAL ANNUAL BUDGET by source of funding and cost category showing all income and all expenditures.

**1. Source of Funding (ALL ANNUAL INCOME) for Agency/Department**

a. Federal	—	—
b. State		—
c. Town (Please include grant amount requested)		<u>1800</u>
d. Private Organization - <u>GRANTS SECURED</u>		<u>9000</u>
e. Other: <u>PRIVATE DONATIONS</u>		<u>31,000</u>
(Explain)		

**2. Total Annual Income (Add Lines 2a-c):**

\$ 41,800

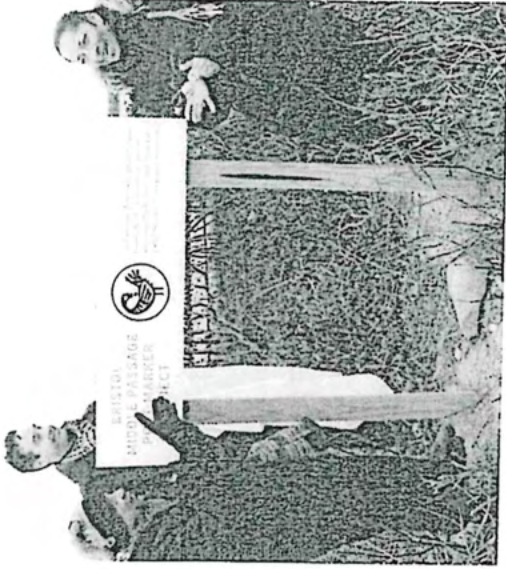
**3. Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department**

a. Personnel, Consulting & Contract Services - <u>FOUNDRY</u>	—	<u>33,300</u>
b. Travel		<u><del>300</del>-500</u>
c. Operating (Rentals, Supplies, Utilities, etc.)		—
d. Other: <u>ENGINEERING/LANDSCAPING</u>		<u>8000</u> —
(Explain)		

**4. Total Annual Expenditures (Add Lines 3a-d):**

\$ 41,800

NOTE: Totals on Line 2 and Line 4 MUST be the same.



# BRISTOL MIDDLE PASSAGE PORT MARKER PROJECT

MEMORIAL MARKER

## PLEASE DONATE

We greatly appreciate your support to honor the memory of those impacted by the Transatlantic human trade and Bristol's role in the Middle Passage

## POKANOKET LAND ACKNOWLEDGMENT

*This is the ancestral homeland of the Pokanoket tribe.*

*Our people existed on this land for more than 10,000 years before colonialization. The Creator put our people on this land to care for it and everything on it, and to live in peace and harmony.*

*We acknowledge the Pokanoket people who still today are trying to restore balance and to benefit from these waterways and the lands thereof.*

*Kindly send your gift to:*

BRISTOL MIDDLE PASSAGE PROJECT  
PO Box 871  
Bristol, RI 02809

Contact us at:

[bristolmiddlepassage@gmail.com](mailto:bristolmiddlepassage@gmail.com)

[BMPPMP.org](http://BMPPMP.org)



Bristol Middle Passage Port Marker Project

The Bristol Middle Passage Port Marker Project seeks to acknowledge the history and memory of Bristol's participation in the transatlantic slave trade and its resounding effects on the region's Indigenous peoples and on those taken from Africa to the Americas via the Middle Passage. Erecting a memorial marker and educating people about Bristol's involvement in slavery and the human trade, and hosting reconciliation and healing ceremonies are the goals.

The Bristol Middle Passage Port Marker Project (BMP) is a 501-c (3) non-profit volunteer organization. Donations are tax-deductible to the fullest extent allowed by law.



Between 1789 and 1793, the slave trade grew by 30 percent in the State, and the town of Bristol saw tremendous growth as the DeWolfs along with other local businessmen sponsored seventeen slaving voyages... Between 1784 and 1807, members of the DeWolf family underwrote eighty-eight African slave-trading voyages.

Christy Clark-Pujara, PhD  
 Dark Work: The Business of Slavery in Rhode Island  
 Published in 2016

Beginning in 1793, Bristol replaced Newport as the State's principal slaving port, a position Bristol retained for the duration of the trade.

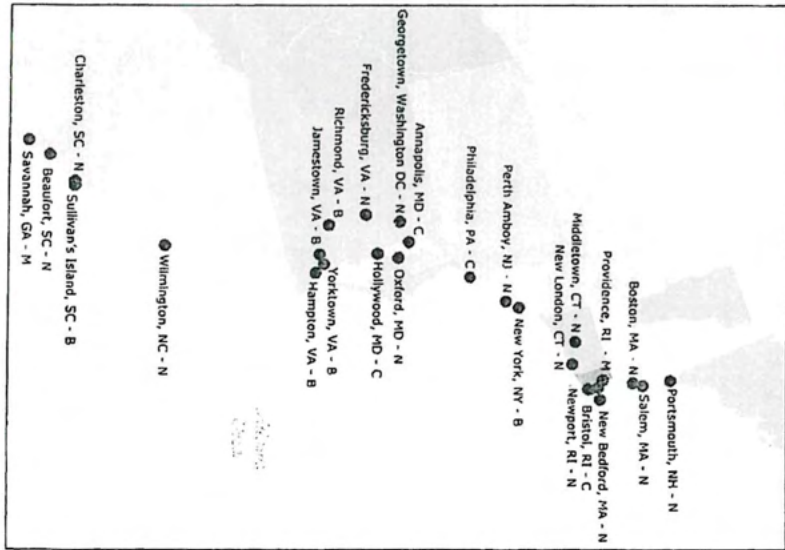
Jay Caughty, PhD  
 The Notorious Triangle: Rhode Island and the African Slave Trade 1700-1807.  
 Published in 1981



The Sankofa, our logo, is the African bird symbol that tells us of the importance of reflecting on our past in order to look forward to the future.

# NATIONAL PROJECT

Founded in 2018, Bristol Middle Passage is part of the national organization, The Middle Passage Ceremonies and Port Marker Project, which has identified fifty-two ports along the eastern coast of the United States which were destinations in the Middle Passage.



Some of the Documented middle passage sites in the continental United States.

B - Ports where a marker has been placed and a ceremony has been held	C - Ports where a ceremony has been held
M - Ports where a marker has been placed	N - Ports with neither a marker nor a ceremony



# TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST  
FY2025

TOWN CLERK'S OFFICE  
BRISTOL, RHODE ISLAND

## AGENCY INFORMATION

2024 FEB 12 AM 10:34

NAME OF ORGANIZATION/AGENCY: Special Olympics - BRISTOL BAYSIDERS

ADDRESS: 370 GEORGE WASHINGTON HIGHWAY

CITY/TOWN: SMITHFIELD STATE: RI ZIP CODE: 02917

PHONE NUMBER: (401) 349-4900

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Edward Pacheco

TIME PERIOD FUNDS WILL BE USED: FROM: 9/24 TO: 6/25

## PROPOSAL SUMMARY

Please indicate the need, purpose, and objective(s) of the Grant.  
Also indicate those who will be served; and SPECIFICALLY STATE how the grant will be used (attach additional pages if needed.)

**NEED:** UNIFORMS FOR BOTH TRACK & FIELD and  
BOCCIE TEAMS, 2 sets of BOCCIE BALLS

**PURPOSE OF GRANT:** (Please be SPECIFIC on how the grant funds will be used.)  
Funds will be used to purchase uniforms for our bocce  
and field & track teams, 2 new bocce ball sets

**OBJECTIVE:** (Please also provide background information/brochure on your agency included what/who your agency services.)  
Special Olympics provides year-round sports activities  
in a variety of Olympic type sports for those with intellectual  
disabilities

Total Funds Requested: \$1,100.00

Patricia A. Lannan  
Signature Chair or Authorized Agent

Date of Board Approval

Signed and sworn to before me this 12 day of February 2024  
(date) (month) (year)

Paula M Carroll  
Notary Public  
State of Rhode Island ID # 764825  
My Comm Expires: 11/21/2027

Paula M. Carroll 2/12/24  
Notary Public Date

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809  
(401-253-7000 ext. 133) by Monday, February 5, 2024.

**TOWN OF BRISTOL**  
**GRANT BUDGET SUMMARY**  
**FY2025**

Please indicate your spending plan for the grant amount. **PLEASE BE SPECIFIC.**

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost Only)**

- |   |  |                  |
|---|--|------------------|
| 1. Personnel: _____<br>(State the hourly rate and total number of hours)          |  | \$ <u>0</u>      |
| 2. Consultant and Contract Services: _____<br>(Attach consultant/contract letter) |  | <u>0</u>         |
| 3. Travel: <u>rent van for bowling tournament</u><br><u>March 2024</u>            |  | <u>200.</u>      |
| 4. Space Costs and Rentals: _____   |  | _____            |
| 5. Consumable Supplies: <u>36 uniforms @ 20 each</u>                              |  | <u>780</u>       |
| 6. Rental, Lease, or Purchase of Equipment: <u>new hockey balls</u>               |  | <u>80</u>        |
| 7. Other Costs: _____   |  | <u>1060</u>      |
| 8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested):         |  | \$ <u>1,060.</u> |

**SECTION II: Agency/Department Annual Budget – (please attach a notarized copy)**

Please indicate your **AGENCY'S TOTAL ANNUAL BUDGET** by source of funding and cost category showing all income and all expenditures.

**1. Source of Funding (ALL ANNUAL INCOME) for Agency/Department**

- |   |  |               |
|---|--|---------------|
| a. Federal                                      |  | _____         |
| b. State  |  | _____         |
| c. Town (Please include grant amount requested) |  | <u>1,000.</u> |
| d. Private Organization                         |  | _____         |
| e. Other: _____<br>(Explain)                    |  | _____         |

2. Total Annual Income (Add Lines 2a-e): \$ 1,100.

**3. Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department**

- |   |  |              |
|---|--|--------------|
| a. Personnel, Consulting & Contract Services      |  | <u>0</u>     |
| b. Travel   |  | <u>0</u>     |
| c. Operating (Rentals, Supplies, Utilities, etc.) |  | <u>1,060</u> |
| d. Other: _____<br>(Explain)                      |  | _____        |

4. Total Annual Expenditures (Add Lines 3a-d): \$ 1,060

NOTE: Totals on Line 2 and Line 4 MUST be the same.

OPERATING SUMMARY

TOWN OF BRISTOL  
 Fiscal Year July 1, 2024-June 30, 2025

DEPT NAME HUMAN RESOURCES  
 DEPT # 805

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	2024-2025 REQUEST	TOWN ADMIN	TOWN COUNCIL
X	EAST BAY SOFTBALL	0	1,000	1,000	0	0
PAGE SUBTOTALS		0	1,000	1,000	0	0
TOTALS		0	1,000	1,000	0	0



TOWN OF BRISTOL

RECEIVED  
TOWN ADMIN. OFFICE  
BRISTOL, RI

NARRATIVE OF GRANT REQUEST  
FY2025

2024 FEB -1 PM 3:41

AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: East Bay Recreational Softball League

ADDRESS: PO Box 1162 Bristol RI 02809 or 17 Casey Drive Bristol RI 02809

CITY/TOWN: Bristol STATE: RI ZIP CODE: 02809

PHONE NUMBER: 401-497-5294

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Charlene Ferreira

TIME PERIOD FUNDS WILL BE USED: FROM: March 2024 TO: Feb 2025

PROPOSAL SUMMARY

Please indicate the need, purpose, and objective(s) of the Grant.  
Also indicate those who will be served; and SPECIFICALLY STATE how the grant will be used (attach additional pages if needed.)

**NEED:** \$1,000 to Sponsor the League. Sponsorship Includes 4x4 Field Sign and Sponsored Team for the Spring and Fall Season.

**PURPOSE OF GRANT:** (Please be SPECIFIC on how the grant funds will be used.)

Sponsorship helps maintain the fields, Umpire Fees, Equipment, storage fees, gym rentals, helps lower registration costs, and uniform orders.

**OBJECTIVE:** (Please also provide background information/brochure on your agency included what/who your agency services.)

we are a non-profit girls softball league for girls 5-12 here in Bristol, RI. We teach softball skills and development, and we are committed to teaching teamwork and sportsmanship. We serve as a feeder program for the middle school and high school, contributing to the broader sports development in our community.

**Total Funds Requested:** \$1,000

Charlene Ferreira

Signature

Chair or Authorized Agent

Date of Board Approval

Signed and sworn to before me this \_\_\_\_\_ day of \_\_\_\_\_  
(date) (month) (year)

\_\_\_\_\_  
Notary Public

\_\_\_\_\_  
Date

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809 (401-253-7000 ext. 133) by Monday, February 5, 2024.

**TOWN OF BRISTOL**  
**GRANT BUDGET SUMMARY**  
**FY2025**

Please indicate your spending plan for the grant amount. PLEASE BE SPECIFIC.

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost Only)**

- |   |  |          |
|---|--|----------|
| 1. Personnel: _____<br>(State the hourly rate and total number of hours)          |  | \$ _____ |
| 2. Consultant and Contract Services: _____<br>(Attach consultant/contract letter) |  | _____    |
| 3. Travel: _____  |  | _____    |
| 4. Space Costs and Rentals: _____   |  | _____    |
| 5. Consumable Supplies: _____   |  | _____    |
| 6. Rental, Lease, or Purchase of Equipment: _____                                 |  | _____    |
| 7. Other Costs: _____   |  | _____    |
| 8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested):         |  | \$ _____ |

**SECTION II: Agency/Department Annual Budget – (please attach a notarized copy)**

Please indicate your AGENCY'S TOTAL ANNUAL BUDGET by source of funding and cost category showing all income and all expenditures.

**1. Source of Funding (ALL ANNUAL INCOME) for Agency/Department**

- |   |  |       |
|---|--|-------|
| a. Federal                                      |  | _____ |
| b. State  |  | _____ |
| c. Town (Please include grant amount requested) |  | _____ |
| d. Private Organization                         |  | _____ |
| e. Other: _____<br>(Explain)                    |  | _____ |

**2. Total Annual Income (Add Lines 2a-e):** \$ \_\_\_\_\_

**3. Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department**

- |   |  |       |
|---|--|-------|
| a. Personnel, Consulting & Contract Services      |  | _____ |
| b. Travel   |  | _____ |
| c. Operating (Rentals, Supplies, Utilities, etc.) |  | _____ |
| d. Other: _____<br>(Explain)                      |  | _____ |

**4. Total Annual Expenditures (Add Lines 3a-d):** \$ \_\_\_\_\_

**NOTE: Totals on Line 2 and Line 4 MUST be the same.**

OPERATING SUMMARY

TOWN OF BRISTOL

DEPT NAME HUMAN RESOURCES

Fiscal Year July 1, 2024-June 30, 2025

DEPT # 805

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	2024-2025 REQUEST	TOWN ADMIN	TOWN COUNCIL
Y	JAMES D. RIELLY FOUNDATION	0	0	2,000	0	0
PAGE SUBTOTALS		0	0	2,000	0	0
TOTALS		0	0	2,000	0	0

# TOWN OF BRISTOL

## NARRATIVE OF GRANT REQUEST FY2025

RECEIVED  
TOWN ADMIN. OFFICE  
BRISTOL, RI

2023 JAN 22 AM 9:01

### AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: James D. Rielly Foundation

ADDRESS: P.O. Box 131

CITY/TOWN: Bristol STATE: RI ZIP CODE: 02809

PHONE NUMBER: 401-965-5985

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Michael Rielly

TIME PERIOD FUNDS WILL BE USED: FROM: July 1, 2024 TO: December 31, 2024

### PROPOSAL SUMMARY

Please **indicate** the **need, purpose, and objective(s)** of the Grant.  
Also indicate those who will be served; and **SPECIFICALLY STATE** how the grant will be used (attach additional pages if needed.)

#### NEED:

Please see attached

**PURPOSE OF GRANT:** (Please be **SPECIFIC** on how the grant funds will be used.)

\$2,000 will be applied to operating and program costs of the James D. Rielly Foundation, including costs associated with outreach and marketing and direct service to individuals in need.

**OBJECTIVE:** (Please also provide background information/brochure on your agency included what/who your agency services.)

Please see attached

**Total Funds Requested:** \$2,000

Steven Vanhook (Board member)  
Signature (Chair or Authorized Agent)

1/11/24

Date of Board Approval

Signed and sworn to before me this 22 day of JANUARY 2024  
(date) (month) (year)

Jacqueline M. O'Brien  
Notary Public  
State of Rhode Island ID# 55955  
My Comm. Expires: 9/31/2024

Jacqueline M. O'Brien 1-20-24  
Notary Public Date

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809  
(401-253-7000 ext. 133) by Monday, February 5, 2024.

**TOWN OF BRISTOL**  
**GRANT BUDGET SUMMARY**  
**FY2025**

Please indicate your spending plan for the grant amount. PLEASE BE SPECIFIC.

For Example: State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost Only)**

1. Personnel: _____ (State the hourly rate and total number of hours)		\$ _____
2. Consultant and Contract Services: _____ (Attach consultant/contract letter)		_____
3. Travel: _____		_____
4. Space Costs and Rentals: _____		_____
5. Consumable Supplies: _____		_____
6. Rental, Lease, or Purchase of Equipment: _____		_____
7. Other Costs: <u>outreach/website \$1,000, direct service \$1,000</u>		<u>\$2,000</u>
8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested):		<u>\$ 2,000</u>

**SECTION II: Agency/Department Annual Budget – (please attach a notarized copy)**

Please indicate your AGENCY'S TOTAL ANNUAL BUDGET by source of funding and cost category showing all income and all expenditures.

**1. Source of Funding (ALL ANNUAL INCOME) for Agency/Department**

a. Federal		0
b. State		1,000
c. Town (Please include grant amount requested)		2,000
d. Private Organization		_____
e. Other: <u>individuals/businesses \$22,250, events/ merchandise sales \$5K</u> (Explain)		<u>27,250</u>

2. Total Annual Income (Add Lines 2a-e): \$ 30,250

**3. Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department**

a. Personnel, Consulting & Contract Services		0
b. Travel		0
c. Operating (Rentals, Supplies, Utilities, etc.)		10,750
d. Other: <u>program/service \$15,000, fundraising \$4,500</u> (Explain)		<u>19,500</u>

4. Total Annual Expenditures (Add Lines 3a-d): \$ 30,250

NOTE: Totals on Line 2 and Line 4 MUST be the same.



Grant Request to the Town of Bristol – January 2024  
From the James D. Rielly Foundation

**NEED:** James D. Rielly was a lifelong Bristol resident known for his kindness, generosity, and countless charitable acts. He served as Bristol’s official Town Crier from 1975 to 1989. But his most notable role was that of “A truly Remarkable Santa Claus” (from the 1979 Senate Congressional record), serving in that role for more than 60 years. In honor of his kindness and charitable works, the James D. Rielly Foundation was established in 2017 to preserve his legacy and **provide charitable and emotional support to the children and the families of military, law enforcement, and first responders hindered by economic status, physical or mental challenges.**

While this charitable and emotional support is often rendered through the spirit of Santa Claus (both past and present), charitable activities occur year-round. We stand ready to assist in times of illness, family tragedy, or other emotional trauma or difficulty. Though our primary focus is the children and families of law enforcement, first responders, military personnel, and Veterans, the Foundation strives to help any child or individual who is suffering. Examples of assistance include helping meet unexpected medical expenses or equipment not covered by insurance; one-time assistance with critical bills such as rent, mortgage, or utilities; wheelchair accessible vehicles or accessible home building projects; toys, clothing, or other gift items; a grand holiday feast; a visit from Victorian Carolers, a Barbershop Quartet, or Santa himself; or other special needs or wishes.

Our volunteer-run organization strives to create cherished memories, spread holiday cheer, support our community, and promote goodwill and giving throughout the year. One means of serving our community is the Bristol Santa House. The Bristol Santa House offers a free family-friendly holiday experience full of joy, whimsy, and nostalgia. The building is fully accessible, ensuring a welcoming place where children of all abilities can experience the wonder of the holidays. Special access is arranged for families with special needs.

This past holiday season, we hosted 4,138 visitors to the Bristol Santa House. More than 525 of those individuals were special needs families. Every family and child enjoyed a magical and personal visit with Santa. The House was open 21 days in 2023, providing 79 hours of Christmas magic, completely supported by committed volunteers.

**PURPOSE of GRANT:** The James D. Rielly Foundation requests \$2,000 to be applied to operating and program costs of the Foundation, including costs associated with outreach and marketing and direct service to individuals in need.

**OBJECTIVES:**

- The James D. Reilly Foundation will continue to provide direct services to individuals, children, and families in need.
- As a program of the James D. Rielly Foundation, the Bristol Santa House will serve as a space for children with special needs and their families to make treasured memories, sharing wishes with Santa Claus regardless of any physical, mental, or financial challenges.
- All families (those with and without special needs) can visit and enjoy an immersive holiday experience free of charge at the Bristol Santa House.
- The Bristol Santa House will serve its host Town as an annual holiday destination, helping generate revenue for local businesses through enhanced tourism.



TOWN OF BRISTOL  
 Fiscal Year July 1, 2024-June 30, 2025

DEPT NAME	HUMAN RESOURCES
DEPT #	805

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	2024-2025 REQUEST	TOWN ADMIN	TOWN COUNCIL
Z	BRISTOL LAND CONCERVATION TRUST	0	0	2,200	0	0
PAGE SUBTOTALS		0	0	2,200	0	0
TOTALS		0	0	2,200	0	0



TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST  
FY2025

AGENCY INFORMATION

RECEIVED  
TOWN ADMINISTRATOR'S OFFICE  
BRISTOL, RI  
2024 FEB - 5 PM 1:58

ORGANIZATION/AGENCY: Bristol Land Conservation Trust

P.O. Box 413

CITY/TOWN: Bristol STATE: RI ZIP CODE: 02809

PHONE NUMBER: (401) 225-4903 Ray or (401) 499-5547 Margaret

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Ray Payson

TIME PERIOD FUNDS WILL BE USED: FROM: Spring 2024 TO: Summer 2024

PROPOSAL SUMMARY

Please indicate the need, purpose, and objective(s) of the Grant.  
Also indicate those who will be served; and SPECIFICALLY STATE how the grant will be used (attach additional pages if needed.)

**NEED:** Our organization needs to repair a stone wall on one of our properties located on Hope Street on the north + south sides of the Harding Estates entrance at Dolly Drive. See attached

**PURPOSE OF GRANT:** (Please be SPECIFIC on how the grant funds will be used.) quote + photos.

We are a small organization with limited funds. This Grant would enable us to have the walls repaired.

**OBJECTIVE:** (Please also provide background information/brochure on your agency included what/who your agency services.) This Grant would allow us to continue exemplary stewardship of this property. Being that Hope St (Route 114) is a Scenic Byway, we feel it

**Total Funds Requested:** \$2200.00 important for this wall to be aesthetically appealing.

Margaret M. Godwin  
Signature Chair or Authorized Agent

1/31/24  
Date of Board Approval

Signed and sworn to before me this 5<sup>th</sup> day of February 2024  
(date) (month) (year)

Ana Teixeira  
Notary Public, State of Rhode Island  
My Commission Expires 11/08/2027

[Signature] 2/5/24  
Notary Public Date

I, the above signed, have reviewed this funding application and certify that the information contained herein is true and correct to the best of my knowledge.

Please RETURN TO, Steven Contente, Town Administrator, Town Hall, 10 Court Street, Bristol, RI 02809 (401-253-7000 ext. 133) by Monday, February 5, 2024.

**TOWN OF BRISTOL**  
**GRANT BUDGET SUMMARY**  
**FY2025**

Please indicate your spending plan for the grant amount. **PLEASE BE SPECIFIC.**

**For Example:** State the hourly rate and total number of hours to be worked for personnel. List the kinds of consumable supplies that will be used.

**SECTION I: TOWN OF BRISTOL GRANT COST CATEGORY (Grant Cost Only)**

- |   |    |                |
|---|----|----------------|
| 1. Personnel: _____   | \$ | _____          |
| (State the hourly rate and total number of hours)                         |    |                |
| 2. Consultant and Contract Services: _____                                |    | _____          |
| (Attach consultant/contract letter)                                       |    |                |
| 3. Travel: _____  |    | _____          |
| 4. Space Costs and Rentals: _____   |    | _____          |
| 5. Consumable Supplies: _____   |    | _____          |
| 6. Rental, Lease, or Purchase of Equipment: _____                         |    | _____          |
| 7. Other Costs: <u>Masonry Services</u>                                   |    | <u>2200.00</u> |
| 8. Total Grant Expenditures (Add lines 1-7 - Must Equal Total Requested): | \$ | <u>2200.00</u> |

**SECTION II: Agency/Department Annual Budget - (please attach a notarized copy)**

Please indicate your **AGENCY'S TOTAL ANNUAL BUDGET** by source of funding and cost category showing all income and all expenditures.

**1. Source of Funding (ALL ANNUAL INCOME) for Agency/Department**

- |   |    |                |
|---|----|----------------|
| a. Federal                                      |    | _____          |
| b. State  |    | _____          |
| c. Town (Please include grant amount requested) |    | _____          |
| d. Private Organization                         |    | _____          |
| e. Other: <u>donations, memberships, Events</u> | \$ | <u>3595.87</u> |
| (Explain)                                       |    |                |

**2. Total Annual Income (Add Lines 2a-c):** \$ 3595.87

**3. Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department**

- |  |    |                |
|--|----|----------------|
| a. Personnel, Consulting & Contract Services       |    | _____          |
| b. Travel  |    | _____          |
| c. Operating (Rentals, Supplies, Utilities, etc.)  |    | _____          |
| d. Other: <u>printing/stamps/speaker fees/etc.</u> | \$ | <u>1374.00</u> |
| (Explain)  |    |                |

**4. Total Annual Expenditures (Add Lines 3a-d):** \$ 1374.00

**NOTE: Totals on Line 2 and Line 4 MUST be the same.**

BRISTOL LAND CONSERVATION TRUST

2022 INCOME STATEMENT

February 1, 2022 Beginning Balance \$7,723.77

INCOME

Memberships	\$ 130.00
Donations	162.00
Earth Month Raffle	2,420.00
March Blithewold Tree Walk (net 50)	100.00
April RWU CEED Tour (net 130)	180.00
May Full Moonrise Walk	80.00
August Town Beach Tour Donation	50.00
November Full Moonrise Walk	350.00
December Owl Prowl (net 50)	100.00
Targeted Donation (RI Secretary of State)	22.00
Bank Interest	<u>1.87</u>
TOTAL INCOME	\$ 3,595.87

EXPENSES

Safe Deposit Box Fee	\$ 70.00
Post Office Box Fee	182.00
RI Land Trust Council Dues	150.00
Attorney Fees – on account	750.00
RI SOS Corporations Filing Fee	22.00
March Tree Walk Speaker - Largess	50.00
April RWU Tour Donation	50.00
August Town Beach Speaker - Burke	50.00
December Owl Prowl Speaker - Parmelee	<u>50.00</u>
TOTAL EXPENSES	\$ 1,374.00

January 31, 2023 Ending Balance \$9,945.64

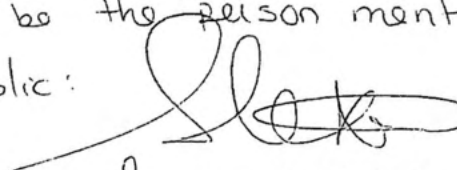
State of Rhode Island,  
County of Bristol,

On this 5<sup>th</sup> day of February of 2024, before me personally appeared Margaret Godwin, proving through satisfactory evidence, which were driver's license, to be the person mentioned above.

*Margaret M. Godwin*

Ana Teixeira  
Notary Public, State of Rhode Island  
My Commission Expires 11/08/2027

Notary Public:



My commission expires: 11/08/2027

## Ways You Can Help

**BECOME A MEMBER** - You immediately help preserve the natural legacy of Bristol. Urge others to join.

**PARTICIPATE** - Volunteer your talents. Serve on committees that interest you.

**DONATE LAND** - Enjoy significant tax benefits while preserving open space and wildlife habitat for all citizens of Bristol.

**DONATE AN EASEMENT** - You can greatly restrict future development on some or all of your property with a conservation easement which also provides tax benefits.

**CONTRIBUTE** - All donations go to Land Trust programs. Donations of all sizes are welcome.



*Saving Open Space  
In Perpetuity  
Through Good Stewardship*

Bristol Land Conservation Trust  
PO Box 413  
Bristol RI 02809



Bristol Land  
Conservation Trust  
PO Box 413  
Bristol RI 02809

**Bristol Land Conservation Trust**  
**What is a Land Trust?**

A trust is a "property interest held by one person for the benefit of another." The BLCCT is the "person" and the "beneficiaries" are the residents of Bristol. The Trust is a private, non-profit 501(c)3, tax exempt organization and its purpose is to acquire lands that are to be kept as open space forever. The Trust preserves land in its natural state to retain the beauty of our town landscape and preserve conservation and geological values.



**How Does The Land Trust Work?**

The Trust can acquire land by gift or purchase. It can also buy development rights and hold conservation easements. Because it is a charitable organization, donations are tax deductible.

**How Does the Land Trust Help You and Bristol?**

The conservation of open land adds to the value of the entire community as it helps to preserve the attractiveness of Bristol. It provides natural buffers from rampant development. As long as Bristol remains a premier place to live, property values will be enhanced as well as our quality of life.

**Stewardship and Management**

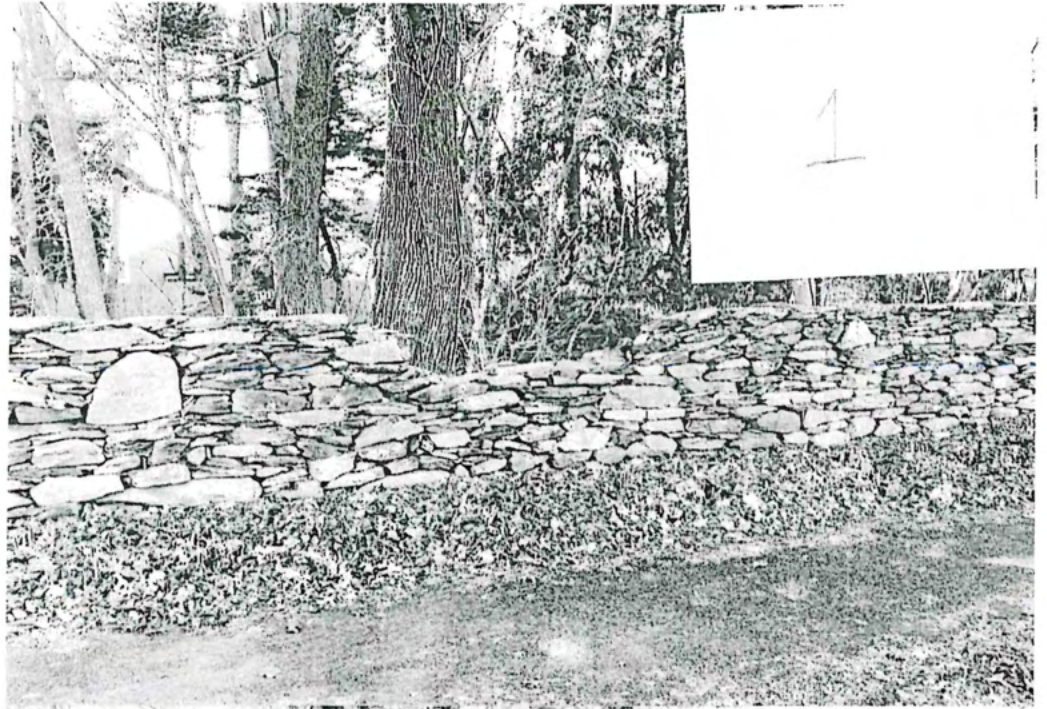
Land Trusts accept responsibility to maintain the legacy intent of the original owner and preserve the conservation values of the land. Periodic inspections assure that all lands are managed according to best conservation practices and elements of the written easement.

Through a national network of the Land Trust Alliance and the Rhode Island Land Trust Council, the Bristol Land Conservation Trust is uniquely suited to be the steward and manager of properties entrusted to its care.

---

**Membership** **Your gift is tax deductible**

<p>Name _____</p> <p>Address _____</p> <p>City _____</p> <p>State _____ ZIP Code _____</p> <p>Phone: _____ Email _____</p> <p>Mail to: Bristol Land Conservation Trust          PO Box 413          Bristol RI 02809</p>	<p><input type="checkbox"/> Life Member \$1000</p> <p><input type="checkbox"/> Benefactor 500</p> <p><input type="checkbox"/> Patron 100</p> <p><input type="checkbox"/> Family 40</p> <p><input type="checkbox"/> Individual 25</p> <p><input type="checkbox"/> Other \$ _____</p> <p><input type="checkbox"/> I'd Like To Volunteer</p>
--	---



1

\* Hope Street North of Dolly Dr  
\* quote \$1100

---

2

\* Hope St South of Dolly Dr  
\* quote \$550.

3

\* Hope St South of Dolly Dr  
\* quote \$550.



# 2024-2025 BUDGET

\_\_\_\_\_  
MUNICIPAL OBSERVANCES  
DEPARTMENT NAME

\_\_\_\_\_  
806  
DEPARTMENT NUMBER

## REVENUE PROJECTION

SOURCE

AMOUNT

\_\_\_\_\_  
\_\_\_\_\_  
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\_\_\_\_\_  
\_\_\_\_\_

TOTAL



OPERATING SUMMARY

TOWN OF BRISTOL

DEPT NAME

MUNICIPAL OBSERVANCES

Fiscal Year July 1, 2024-June 30, 2025

DEPT #

806

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
806 48090	FOURTH OF JULY	20,000	25,000	25,000	25,000		(25,000)	-100.0%
806 48091	VETRANS HOLIDAYS	4,500	4,500	4,500	4,500		(4,500)	-100.0%
806 48094	CHRISTMAS FESTIVAL	3,000	3,000	3,000	3,000		(3,000)	-100.0%
806 48003	PERSONNEL BD	750	750	750	750		(750)	-100.0%
*Concerts (Common and Last Night) moved to Recreation Department.								
<b>PAGE SUBTOTALS</b>		28,250	33,250	33,250	33,250	0	(33,250)	-100.0%
<b>TOTALS</b>		28,250	33,250	33,250	33,250	0	(33,250)	-100.0%

**Town of Bristol FY2025 Budget Narrative  
Municipal Observances #806**

Expenditures:

48090 Fourth of July

Town contribution to the Fourth of July Committee for annual activities.

48091 Veterans Holidays

For expenditures related to Veterans holidays.

0029-401 Christmas Festival

Town contribution to the Christmas Festival Committee for annual activities.

0205-417 Personnel Board

Supplies, materials, and advertising needed for the testing and hiring process.



# 2024-2025 BUDGET

WATER POLLUTION CONTROL FACILITY  
DEPARTMENT NAME

604  
DEPARTMENT NUMBER

## REVENUE PROJECTION

SOURCE	LINE ITEM	AMOUNT	
		FY25	FY24
PERMITS	5101-650	1,000	1,000
FEES & FINES	5500-653	500	500
SEPTAGE	5102-653		0
PRETREATMENT	5501-653	30,000	30,000
DEBT SERVICE RECOVERY	6000-656	51,250	53,500
TOTAL		82,750	85,000

OPERATING SUMMARY

TOWN OF BRISTOL  
Fiscal Year July 1, 2024-June 30, 2025

DEPT NAME	WPCF
DEPT #	604

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
604 41100	SALARIES	743,959	768,160	788,226	788,226	0	20,066	2.6%
604 41300	OVERTIME	80,000	80,000	80,000	80,000		0	0.0%
604 42101	ACTIVE MEDICAL	134,334	177,639	179,618	179,618		1,979	1.1%
604 42102	ACTIVE DENTAL	6,169	7,169	6,875	6,875		(294)	-4.1%
604 42200	PAYROLL TAXES	63,033	64,884	66,419	66,419		1,535	2.4%
604 42301	DEFINED CONTRIBUTIONS	7,322	7,495	7,849	7,849		354	4.7%
604 42302	STATE PENSION	110,862	110,538	106,436	106,436		(4,102)	-3.7%
604 44412	WARREN AGREEMENT	45,000	45,000	45,000	45,000		0	0.0%
604 46053	PRETREATMENT	17,000	30,000	30,000	30,000		0	0.0%
604 44356	SOLIDS/SCUM HANDLING	12,000	12,000	12,000	12,000		0	0.0%
604 46010	UNIFORMS	13,000	14,000	29,500	29,500		15,500	110.7%
604 44355	CESSPOOL CLEANING	5,000	5,000	5,000	5,000		0	0.0%
604 46050	CHEMICALS	130,000	130,000	150,000	150,000		20,000	15.4%
604 46052	LABORATORY	26,000	26,000	35,000	35,000		9,000	34.6%
604 46055	OSHA EQUIPMENT	6,000	5,000	5,000	5,000		0	0.0%
604 46054	MANHOLE COVERS	2,500	4,000	4,000	4,000		0	0.0%
604 44351	RBC REPAIRS	5,000	5,000	5,000	5,000		0	0.0%
604 44352	GENERATOR SERVICE	8,500	10,000	10,000	10,000		0	0.0%
604 44300	BLDG. REPAIRS	10,000	10,000	15,000	15,000		5,000	50.0%
604 44353	SEWER SYSTEM REPAIRS	33,000	35,000	50,000	50,000		15,000	42.9%
604 44354	ODOR CONTROL	15,000	10,000	5,000	5,000		(5,000)	-50.0%
604 44357	GRINDER PUMP REPAIRS	3,000	3,000	3,000	3,000		0	0.0%
604 44358	BIOFILTER MAINT.	2,500	2,000	2,000	2,000		0	0.0%
604 44359	LAB EQUIP. MAINT.	2,000	2,500	2,500	2,500		0	0.0%
604 44360	PUMP STATION REPAIRS	25,000	27,500	35,000	35,000		7,500	27.3%
604 44361	BELT PRESS SERVICE	6,000	5,000	2,500	2,500		(2,500)	-50.0%
604 43004	FILTER BELTS	4,000	2,500	0	0		(2,500)	-100.0%
PAGE SUBTOTALS		1,516,179	1,599,385	1,680,924	1,680,924	0	81,539	5.1%
TOTALS		2,067,179	2,117,485	2,244,024	2,244,024	0	126,539	6.0%

OPERATING SUMMARY

TOWN OF BRISTOL  
 Fiscal Year July 1, 2024-June 30, 2025

DEPT NAME	WPCF
DEPT #	604

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
604 44362	CL2 SYSTEM MAINT.	2,500	2,500	2,500	2,500		0	0.0%
604 44363	INSTR. & CONTROLS MAINT.	10,000	15,000	20,000	20,000		5,000	33.3%
604 44364	HEADWORKS MAINTENANCE	3,500	3,500	3,500	3,500		0	0.0%
604 44310	VEHICLE REPAIRS	12,000	12,000	12,000	12,000		0	0.0%
604 45300	PHONES & ALARMS	10,000	8,000	12,000	12,000		4,000	50.0%
604 46210	UTILITIES	20,000	0	0	0		0	#DIV/0!
604 46220	ELECTRIC	325,000	325,000	325,000	325,000		0	0.0%
604 46260	VEHICLE GAS & OIL	26,500	30,000	30,000	30,000		0	0.0%
604 43442	EPA PERMIT FEE	3,000	3,100	3,100	3,100		0	0.0%
604 45900	OPERATING	75,000	75,000	75,000	75,000		0	0.0%
604 43200	DUES & CONFERENCES	1,500	1,500	1,500	1,500		0	0.0%
604 46002	OFFICE MACHINES	7,000	7,500	7,500	7,500		0	0.0%
604 43270	CMOM REPORTING	15,000	15,000	20,000	20,000		5,000	33.3%
604 47201	INFLOW INFILTRARION	40,000	20,000	10,000	10,000		(10,000)	-50.0%
J4 46270	WATER	0	0	1,000	1,000		1,000	#DIV/0!
604 46210	NATURAL GAS	0	0	40,000	40,000		40,000	#DIV/0!
PAGE SUBTOTALS		551,000	518,100	563,100	563,100	0	45,000	8.7%
TOTALS		2,067,179	2,117,485	2,244,024	2,244,024	0	126,539	6.0%

SALARY DETAIL

OWN OF BRISTOL

fiscal Year July 1, 2024-June 30, 2025

DEPT NAME	WPCF
DEPT #	604

Employee Name	Title	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY	
DASILVA, J.	SUPERINT.	87,970	90,609	93,327	93,327		2,718	3.0%	
FERREIRA, R.	CHIEF OP.	69,167	71,242	73,379	73,379		2,137	3.0%	
CORDEIRO, J.	AS. CH. OP.	59,511	61,296	63,135	63,135		1,839	3.0%	
RAMSEY, S.	OPERATOR	58,446	60,199	62,005	62,005		1,806	3.0%	
PALUMBO, B.	OPERATOR	58,446	60,199	62,005	62,005		1,806	3.0%	
RAMOS, D.	OPERATOR	58,446	60,199	62,005	62,005		1,806	3.0%	
MARTIN, JR, B.	OPERATOR	58,446	60,199	62,005	62,005		1,806	3.0%	
ALTICE, K.	LABORER	53,529	55,135	56,789	56,789		1,654	3.0%	
MCCAIN, T.	OPERATOR	53,529	55,135	62,005	62,005		6,870	12.5%	
DAVEY, S.	CHEMIST	73,634	75,843	78,118	78,118		2,275	3.0%	
DEPINA, K.	SECRETARY	46,710	50,620	52,139	52,139		1,519	3.0%	
LEITE, JASON	PT JANITOR	11,717	12,069	0	0		(12,069)	-100.0%	
LONGEVITY		36,271	36,733	39,031	39,031		2,298	6.3%	
CERT. INCENT.		2,500	2,575	2,575	2,575		0	0.0%	
SICK INCENTIVE		11,737	12,089	12,391	12,391		302	2.5%	
ON CALL PAY		3,900	4,017	4,017	4,017		0	0.0%	
NON-UNION SICK INCENTIVE				3,297	3,297		3,297		
*Position previously held by Glen Conway									
PAGE SUBTOTALS		743,959	768,160	788,226	788,226		0	20,066	2.6%
TOTALS		743,959	768,160	788,226	788,226		0	20,066	2.6%

**Town of Bristol**

**Budget Narrative**

**Department: Compost Facility**

**July 1, 2024 – June 30 2025**

**Dept. No. 606**

606-41100 Salaries	To fund salaries of personnel.
606-41300 Overtime	Scheduled overtime per Union contract and safety concerns. Includes weekends and holidays along with alarms and emergencies. Additional hours as result of solids handling.
606-42101 Active Medical	This account represents the cost for providing healthcare coverage for active employees of the Department. This was previously reported in the Enterprise Fund budget, and is now discretely presented as required by the State of RI Municipal Transparency Reporting (MTP). The cost for retirees on a Enterprise Fund level is located in the Enterprise Fund section of the budget.
606-42102 Active Dental	This account represents the cost for providing dental coverage for active employees of the Department. This was previously reported in the Enterprise Fund budget, and is now discretely presented as required by the State of RI Municipal Transparency Reporting (MTP). The cost for retirees on an Enterprise Fund level is located in the Enterprise Fund section of the budget.
606-42200 Payroll Taxes	This account represents the Town's share of payroll taxes for the employees of the Department. This was previously reported in the Enterprise Fund budget, and is now discretely presented as required by the State of RI Municipal Transparency Reporting (MTP).
606-42301 Defined Contribution	This account represents the Town's share of the defined contribution portion of the State of RI pension plan, currently with TIAA. The contribution varies from 0%-1.5% based on the years of service at the time the pension reform was enacted. This was previously reported in the Enterprise Fund budget, and is now discretely presented as required by the State of RI Municipal Transparency Reporting (MTP).

606-42302 State Pension	This account represents the Town's share of the defined portion of the State of RI pension plan, as administered by the Employees Retirement System of RI (ERSRI). The FY25 contribution is 13.56% of salary. This was previously reported in the Enterprise Fund budget, and is now discretely presented as required by the State of RI Municipal Transparency Reporting (MTP).
606-43441 Methane Testing	Constant testing of air quality for methane detection.
606-43443 Compost Analysis	Analysis required by DEM and EPA for compost and yard waste.
606-46010 Uniforms	Uniforms and work boots as per Union contract
606-46057 Grinder Hammers	Needed for tub grinder.
606-46055 OSHA Equipment	Safety training and equipment replacement.
606-44300 Building Repairs	For the purpose of cleaning, painting, repairs and maintenance of all buildings.
606-44354 Odor Control	Chemicals used as masking agents for odor and corrosion control.
606-44375 Comp. Equip Maint.	To maintain large heavy equipment.
606-46060 Tires	For the replacement of
606-44310 Vehicle Repairs	Maintenance of all vehicles. Most maintenance is done in house.
606-45300 Phones and Alarms	Telephone, fax and alarm lines. Alarms linking the building for afterhours monitoring.
606-46210 Natural Gas	Heating fuel
606-46220 Electrical	Electrical consumption.
606-46260 Vehicle Fuel	For all vehicles and portable equipment.
606-45900 Operating	To maintain proper operation of the facility. There are many pieces of equipment which must be repaired or replaced.
606-44363 Instr. & Control	Expertise needed to work on highly technical equipment



606-4436 Water

Water for use and fire suppression.



# 2024-2025 BUDGET

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COMPOST FACILITY  
DEPARTMENT NAME

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606  
DEPARTMENT NUMBER

## REVENUE PROJECTION

SOURCE	LINE ITEM	AMOUNT	
		FY25	FY24
COMPOST SALES	5501-653	90,000	79,979
PERMITS	5503-650	3,500	3,500
TOTAL		93,500	83,479

OPERATING SUMMARY

TOWN OF BRISTOL  
Fiscal Year July 1, 2024-June 30, 2025

DEPT NAME	COMPOST FACILITY
DEPT #	606

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
606-41100	SALARIES	373,150	385,284	396,807	396,807	0	11,523	3.0%
606-41300	OVERTIME	37,000	37,000	37,000	37,000		0	0.0%
606-42101	ACTIVE MEDICAL	76,898	100,748	106,848	106,848		6,100	6.1%
606-42102	ACTIVE DENTAL	3,579	4,093	4,093	4,093		0	0.0%
606-42200	PAYROLL TAXES	31,377	32,305	33,186	33,186		882	2.7%
606-42301	DEFINED CONTRIBUTIONS	3,732	3,853	3,968	3,968		115	3.0%
606-42302	STATE PENSION	56,495	55,442	53,807	53,807		(1,635)	-2.9%
606-43441	METHANE TESTING	3,000	4,500	4,500	4,500		0	0.0%
606-43443	COMPOST ANALYSIS	6,500	8,500	8,500	8,500		0	0.0%
606-46010	UNIFORMS	7,500	8,000	17,500	17,500		9,500	118.8%
606-46057	GRINDER HAMMERS	3,000	3,000	3,000	3,000		0	0.0%
606-46055	OSHA EQUIPMENT	2,000	2,000	2,000	2,000		0	0.0%
606-44300	BUILDING REPAIRS	9,000	15,000	15,000	15,000		0	0.0%
606-44354	ODOR CONTROL	3,000	2,000	2,000	2,000		0	0.0%
606-44375	COMPOST EQUIP MAINT.	15,000	18,000	18,000	18,000		0	0.0%
606-46060	TIRES	3,000	4,000	4,000	4,000		0	0.0%
606-44310	VEHICLE REPAIRS	14,000	14,000	14,000	14,000		0	0.0%
606-45300	PHONES & ALARMS	1,600	1,000	1,000	1,000		0	0.0%
606-46210	NATURAL GAS	7,000	10,000	15,000	15,000		5,000	50.0%
606-46220	ELECTRIC	70,000	85,000	85,000	85,000		0	0.0%
606-46260	VEHICLE FUEL	25,000	31,000	31,000	31,000		0	0.0%
606-45900	OPERATING	22,000	24,000	24,000	24,000		0	0.0%
606-44363	INSTR. & CONTROLS MAINT	3,500	3,500	3,500	3,500		0	0.0%
606-46270	WATER	0	0	8,000	8,000		8,000	#DIV/0!
PAGE SUBTOTALS		777,331	852,224	891,709	891,709	0	39,485	4.6%
TOTALS		777,331	852,224	891,709	891,709	0	39,485	4.6%

SALARY DETAIL

TOWN OF BRISTOL  
 Fiscal Year July 1, 2024-June 30, 2025

DEPT NAME	COMPOST FACILITY
DEPT #	606

Employee Name	Title	2022-2023 Adopted	2023-2024 Adopted	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
GONZALEZ, CHRISTOPHE S	COMP FACILITY OP.	69,167	71,242	73,379	73,379		2,137	3.0%
NERONE, KEVIN	AS. COMP. MONITOR	59,511	61,296	63,135	63,135		1,839	3.0%
ANDRADE, THOMAS B	HEO	58,446	60,199	62,005	62,005		1,806	3.0%
VIEIRA, ANTONIO	TRUCK/LABORER	55,962	57,641	59,370	59,370		1,729	3.0%
NERONE, KENNETH	LABORER	53,529	55,135	56,789	56,789		1,654	3.0%
MARSHALL, BRUCE JR	LABORER	0	55,135	56,789	56,789		1,654	3.0%
LONGEVITY		16,200	17,625	18,154	18,154		529	3.0%
SICK INCENTIVE		6,806	7,010	7,185	7,185			
J. SERBST	LABORER	53,529	0	0	0			
*Position previously held by J. Ribeiro								
PAGE SUBTOTALS		373,150	385,284	396,807	396,807	0	11,523	3.0%
TOTALS		373,150	385,284	396,807	396,807	0	11,523	3.0%

**Town of Bristol**

**Budget Narrative**

**Department: Water Pollution Control**

**July 1, 2024 – June 30, 2025**

**Dept. No. 604**

604-41100 Salaries	To fund salaries of personnel
604-41300 Overtime	Scheduled overtime per Union contract and safety concerns. Includes weekends and holidays along with alarms and emergencies such as blockages. Additional filtering hours to satisfy State solids handling concerns.
604-42101 Active Medical	This account represents the cost for providing healthcare coverage for active employees of the Department. This was previously reported in the Enterprise Fund budget, and is now discretely presented as required by the State of RI Municipal Transparency Reporting (MTP). The cost for retirees on an Enterprise Fund level is located in the Enterprise Fund section of the budget.
604-42102 Active Dental	This account represents the cost for providing dental coverage for active employees of the Department. This was previously reported in the Enterprise Fund budget, and is now discretely presented as required by the State of RI Municipal Transparency Reporting (MTP). The cost for retirees on an Enterprise Fund level is located in the Enterprise Fund section of the budget.
604-42200 Payroll Taxes	This account represents the Town's share of payroll taxes for the employees of the Department. This was previously reported in the Enterprise Fund budget, and is now discretely presented as required by the State of RI Municipal Transparency Reporting (MTP).
604-42301 Defined Contribution	This account represents the Town's share of the defined contribution portion of the State of RI pension plan, currently with TIAA. The contribution varies from 0%-1.5% based on the years of service at the time the pension reform was enacted. This was previously reported in the Enterprise Fund budget, and is now discretely presented as required by the State of RI Municipal Transparency Reporting (MTP).

604-42302 State Pension	This account represents the Town's share of the defined portion of the State of RI pension plan, as administered by the Employees Retirement System of RI (ERSRI). The FY25 contribution is <del>13.5%</del> 13.5% of salary. This was previously reported in the Enterprise Fund budget, and is now discretely presented as required by the State of RI Municipal Transparency Reporting (MTP).
604-44412 Warren Agreement	Agreement between Warren and Bristol whereby Warren bills Bristol for properties connected to the Warren treatment facility. Billing is based on a formula contained in the agreement.
604-46053 Pretreatment	For expenses incurred in testing local industries within the Pretreatment Program. There are approximately 200 businesses involved.
604-44356 Solids/Scum Handling	Removal and disposal of difficult material from tanks
604-46010 Uniforms	Uniforms and work boots per Union contract.
604-44355 Cesspool Cleanouts	For reimbursements to homeowners to have cesspools cleaned.
604-46050 Chemicals	<p>Needed chemicals for daily operations:</p> <ul style="list-style-type: none"> <li>Sodium Hypochlorite (liquid chlorine)</li> <li>Sodium Bisulfate</li> <li>Polymers</li> <li>Peroxide</li> <li>Enzymes</li> </ul>
604-46052 Laboratory	Material and chemicals needed to perform in-house testing to comply with DEM and EPA regulations. For outside lab services, lab certification and Quarterly Bioassay.
604-46055 OSHA Equipment	Safety training and equipment replacement.
604-46054 Manhole Covers	Manhole rings and covers occasionally need to be replaced due to snowplow damage or from wear and tear over time.

604-44351 RBC Repairs	Units are our secondary treatment process. Experience has shown repairs to be expensive.
604-44352 Generator Service	Maintenance contract to service departments nine generators.
604-44300 Building Repairs	For the purpose of cleaning, painting, repairs and maintenance of all buildings.
604-44353 Sewer System Repairs	For repairs of aging collection systems mains.
604-44354 Odor Control	Chemicals used as masking agents for odor and corrosion control.
604-44357 Grinder Pump Repair	For small pump repair.
604-44358 Bio-filter Maintenance	To maintain five bio-filters for the reduction of odors.
604-44359 Lab Equip. Maint.	DEM and EPA requires annual certified maintenance, inspection and calibration of all analytical equipment.
604-44360 Pump Station Repairs	Monies needed to repair pumps and associated equipment at all of the eleven Town operated pump stations within the collection system.
604-44361 Screw Press Service	Maintenance costs associated with the operation of two screw presses
604-44362 Chlor. System Maint.	Cost associated with maintaining disinfection equipment.
604-44363 Instr. and Control	Expertize needed to work on new, highly technical equipment and instrument controls.
604-44364 Headworks Maint.	Equipment needed in headworks building.
604-44310 Vehicle Repairs	Maintenance of all vehicles. Most maintenance is done in-house.
604-45300 Phones and Alarms	Telephone, fax and alarm lines. Signals linking pump stations to facility for after hour monitoring.
604-46220 Electrical	Electrical consumption.

604-46220 Vehicle Gas and Oil	For all vehicles and portable equipment.
604-43442 EPA Certification	Fees charged by the EPA for Daily Monitoring Reports (DMR's) Quality Assurance/Quality Control Program.
604-45900 Operating	To maintain proper operation of the treatment facility. There are over 300 pieces of equipment which must be maintained repaired or replaced
604-43200 Dues and Conferences	Costs associated with professional organizations etc.
604-46002 Office Machines	For the maintenance and upgrades of printers, copiers and computers.
604-43270 CMOM Reporting	Mandated by Administrative EPA Order Docket No.07 Dated February 7, 2007
604-47201 I & I removal	Funds allocated to assist identified residences in removing Inflow and Infiltration from sanitary sewer system
604-46270 Water	Water service at several pump stations
604-46210 Natural Gas	Heating fuel





# 2024-2025 BUDGET

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ENTERPRISE FUND  
DEPARTMENT NAME

607

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DEPARTMENT NUMBER

## REVENUE PROJECTION

SOURCE

AMOUNT

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TOTAL

OPERATING SUMMARY

JWN OF BRISTOL  
Fiscal Year July 1, 2024-June 30, 2025

DEPT NAME	Enterprise fund
DEPT #	607

LINE ITEM NUMBER	LINE ITEM NAME	2022-2023	2023-2024	DEPARTMENT 2024-2025	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
		Adopted	Adopted					
607 48110	PRINCIPAL BONDED DEBT	2,423,822	2,509,749	2,568,246			58,497	2.3%
607 48210	INTEREST BONDED DEBT	812,362	765,667	755,403			(10,264)	-1.3%
607 48400	BOND ISSUANCE COST	25,000	25,000	25,000			0	0.0%
	<b>TOTAL DEBT SERVICE</b>	<b>3,261,184</b>	<b>3,300,416</b>	<b>3,348,649</b>	<b>0</b>	<b>0</b>	<b>48,233</b>	<b>1.5%</b>
607 42100	RETIREE MEDICAL & DENTAL	80,000	85,000	85,000			0	0.0%
607 42103	LIFE POLICIES	15,500	15,500	21,224			5,724	36.9%
607 43410	ANNUAL AUDIT	10,000	10,000	10,000			0	0.0%
607 43400	IT & SUPPORT	6,000	6,000	6,000			0	0.0%
607 45201	INSURANCE	355,000	366,578	392,238			25,660	7.0%
607 43101	ALLOCATED COSTS	75,000	75,000	75,000			0	0.0%
607 42925	SEVERANCE	20,000	20,000	20,000			0	0.0%
	<b>TOTAL FIXED/OVERHEAD</b>	<b>561,500</b>	<b>578,078</b>	<b>609,462</b>	<b>0</b>	<b>0</b>	<b>31,384</b>	<b>5.4%</b>
<b>PAGE SUBTOTALS</b>		<b>3,822,684</b>	<b>3,878,494</b>	<b>3,958,112</b>	<b>0</b>	<b>0</b>	<b>79,618</b>	<b>2.1%</b>
<b>TOTALS</b>		<b>3,822,684</b>	<b>3,878,494</b>	<b>3,958,112</b>	<b>0</b>	<b>0</b>	<b>79,618</b>	<b>2.1%</b>

**Town of Bristol FY2025 Budget Narrative**  
**Enterprise Fund Department #607**

Expenditures:

48110 Principal-Bonded Debt

Amount required to fund principal portion of bonded debt service payments. See General Fund Debt Service Department #502 support for detail schedules.

48210 Interest-Bonded Debt

Amount required to fund interest portion of bonded debt service payments. See General Fund Debt Service Department #502 support for detail schedules.

48400 Bond Issuance Cost

All costs associated with issuance of bonds including fiscal agent, bond counsel, registrar, bond printing, and Moody's rating.

42100 Retiree Medical & Dental

Estimated cost of health and dental insurance premiums for retired town employees eligible for coverage.

42103 Life Policies

Life insurance coverage on employees, the benefits are split between the employee and the OPEB Trust. Proceeds are to be used to fund post-employment benefits and future insurance purchases.

43410 Annual Audit

Estimated proportional share of the annual audit.

43400 IT& Support

IT services for Water Pollution Control and Compost.

45201 Insurance

Enterprise Fund share of property/liability, and workers compensation insurance.

43101 Allocated Costs

Enterprise Fund share of overhead incurred by the General Fund such as payroll, personnel, finance clerk and administration costs.

**Town of Bristol FY2025 Budget Narrative**  
**Enterprise Fund Department #607**

42925 Post-Employment/Severance

Town contributions for post-employment benefits and severance due to retiring employees of the Department.