



TOWN OF BRISTOL, RI

TOWN ADMINISTRATOR RECOMMENDED BUDGET

Fiscal Year Ending June 30, 2024



STEVEN CONTENTE
Town Administrator

TOWN OF BRISTOL, RHODE ISLAND
OFFICE OF TOWN ADMINISTRATOR

March 17, 2023

Presented is the Fiscal Year 2024 (FY24) Town of Bristol Financial Budget Recommendation to the Honorable Town Council. The Town of Bristol municipal appropriation including the debt service increased by \$1,949,318 and the non-property tax revenues increased by \$2,222,010 resulting in a net municipal expenditure decrease over last fiscal year of \$272,692. This year the municipal appropriation includes the Rhode Island motor vehicle phase out reimbursement of \$2,796,382 being included as non-tax revenue. An investment of \$1,470,000 is included in the municipal expenditures for capital project investments that includes \$1,000,000 for road resurfacing. The recommended budget also includes an additional 1.82% increase for the Bristol Warren Regional School District, a \$522,733 increase.

The unassigned Fund Balance as of June 30, 2022 was \$7,582,786 or approximately 14% of General Fund Revenues. The Town auditors recommend carrying a 12-15% fund balance. This budget includes a level funded balance appropriation of \$600,000.

Real estate and property assessment values have grown by \$9,881,939 to \$3,614,366,846 a 3.85% increase. This recommended budget is an increase of approximately \$1,566,799 over fiscal year 2023. It is anticipated that the tax rate will increase **.36 cents** per thousand from **\$13.00 to 13.36**, a 2.75% increase.

The Town has major capital improvements underway at the Wastewater Treatment Facility and collection system. The annual sewer use fee is estimated to increase from \$580.00 per year to \$605.79.

A handwritten signature in black ink, appearing to read "Steven Contente", is written over a horizontal line.

Steven Contente, Town Administrator



Town of Bristol Fiscal Year 2023-2024 Budget Index

Introduction & Exhibits

Transmittal Letter
Revenue Summary
Expenditure Summary
Illustrative Charts

Operating Budgets by Department

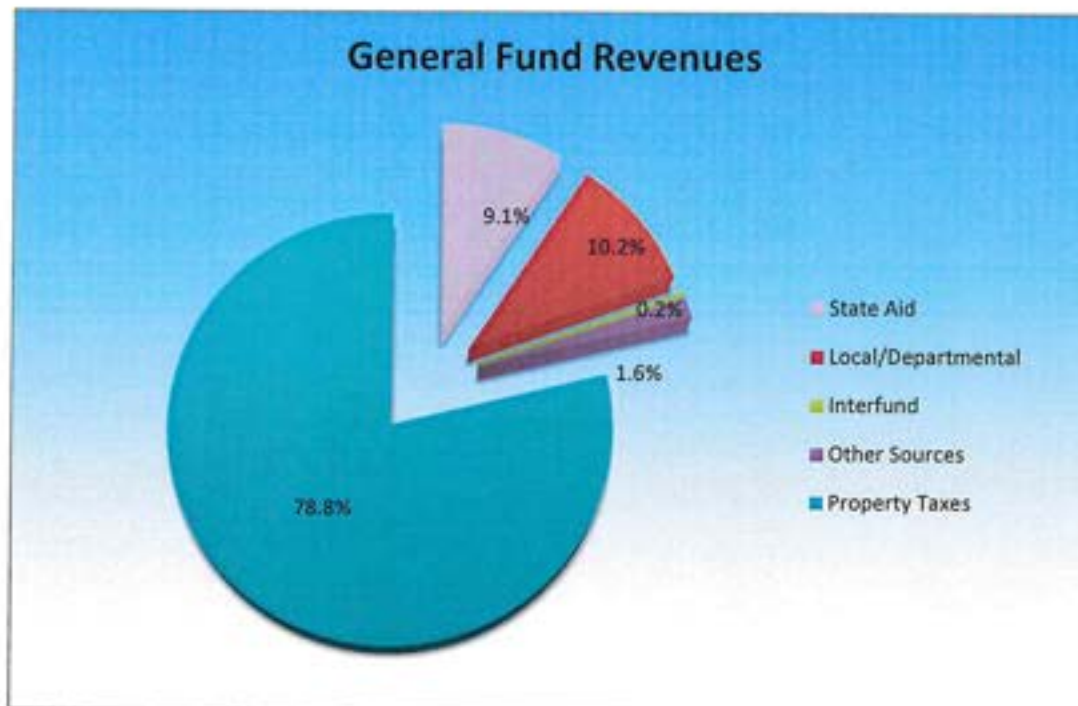
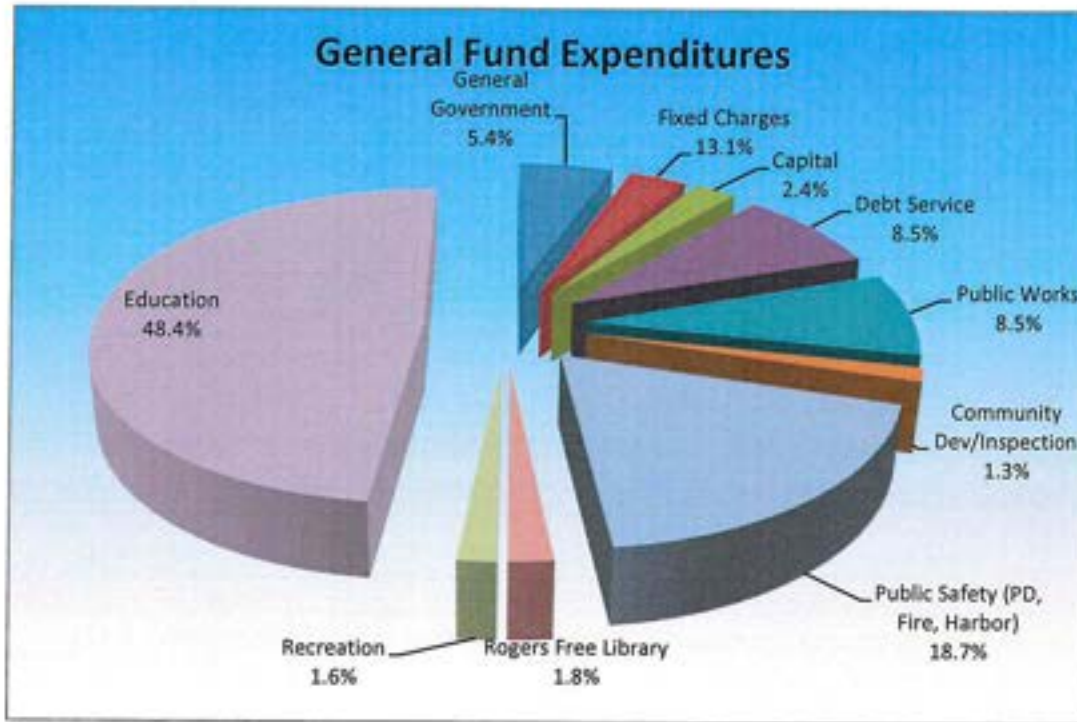
General Fund

401 Town Council
402 Town Administrator
403 Town Clerk
404 Town Solicitor
405 Substance Abuse Prevention
406 Board of Canvassers
407 Municipal Court
501 Finance Department
502 Debt Service
503 Fixed Charges
504 Town Hall Complex
505 Capital
 5 Year Capital Improvement Plan
601 Community Development
602 Inspection
603 Public Works
701 Police Department
702 Animal Control
703 Harbor Department
704 Fire Department
801 Human Services
802 Rogers Free Library
803 Recreation
805 Human Resources
806 Boards, Commissions & Committees
901 Bristol/Warren Regional Schools (Refer to BWRSD Budget)

Enterprise Fund

604 Water Pollution Control
606 Composting
607 Enterprise Fund

TOWN OF BRISTOL
2023-2024 BUDGET



TOWN OF BRISTOL
EXPENDITURE PROJECTIONS
FISCAL YEAR ENDING JUNE 30, 2024

	ADOPTED BUDGET 2021-2022	DEPT REQ 2022-2023	TOWN ADMIN REC.	TA CHANGE OVER PRIOR YEAR	TA % CHANGE OVER PRIOR YEAR
401 Town Council	122,599	123,600	114,811	(7,788)	-6.35%
402 Town Administrator	225,698	350,263	350,263	124,565	55.19% a
403 Town Clerk	554,738	607,522	607,522	52,784	9.52%
404 Town Solicitor	181,981	185,925	185,925	3,944	2.17%
405 Boards & Commissions	2,880	103,710	99,908	97,028	3369.03% b
406 Board of Canvassers	75,268	48,956	48,956	(26,312)	-34.96% c
407 Municipal Court	36,107	36,874	36,874	767	2.12%
501 Finance Department	957,872	952,042	982,042	24,170	2.52%
503 Fixed Charges	1,880,205	2,017,205	2,017,205	137,000	7.29%
504 Town Hall Complex	673,562	557,510	557,510	(116,052)	-17.23% a
601 Community Development	478,505	559,449	563,261	84,756	17.71% d
602 Inspection	233,825	265,031	251,383	17,558	7.51%
603 Public Works	4,998,877	5,141,487	5,052,487	53,610	1.07%
701 Police Department	7,845,388	8,292,556	8,292,556	447,168	5.70%
702 Animal Control	255,780	283,832	284,202	28,422	11.11% e
703 Harbor Patrol	417,068	470,162	465,880	48,812	11.70% e
704 Fire Department	2,035,013	2,262,848	2,252,848	217,835	10.70%
801 Human Services	52,979	58,308	58,308	5,329	10.06%
802 Rogers Free Library	1,070,816	1,103,613	1,103,613	32,797	3.06%
803 Recreation	887,585	974,650	968,784	81,199	9.15%
805 Human Resources	225,475	328,738	235,785	10,310	4.57%
806 Municipal Observances	28,250	33,250	33,250	5,000	17.70%
Total Appropriations (General Fund)	23,240,471	24,757,531	24,563,373	1,322,901	5.69%
505 Capital Transfer	1,220,360	1,470,000	1,470,000	249,640	20.46% f
502 Debt Service	4,789,310	5,156,787	5,156,787	367,477	7.67%
Total Taxation Appropriations	29,250,141	31,384,318	31,190,160	1,940,019	6.63%
901 Bristol/Warren Regional Schools	28,762,643	29,285,376	29,285,376	522,733	1.82%
Total Taxation Appropriations	58,012,784	60,669,694	60,475,536	2,462,752	4.25%
604 Water Pollution Control	2,067,181	2,122,485	2,117,485	50,304	2.43%
606 Composting	777,331	853,224	852,224	74,893	9.63%
607 Enterprise Fund	3,822,684	3,878,494	3,878,494	55,810	1.46%
Total Sewer User Fee	6,667,196	6,854,203	6,848,203	181,007	2.71%
GRAND TOTAL/OPERATIONS	64,679,980	67,523,897	67,323,739	2,643,759	4.09%

a) Increase due to Operations/Communications move from Town Hall Complex to Town Administrator.

b) Increase due to Opioid funds received

c) Decrease primarily due to Code Compliance move to Inspection Dept and Economic Development/Communications to Town Hall Complex

d) Increase primarily due to addition of Planning position in Community Development.

e) Primarily due to addition of part time assistant Harbor Master

f) Refer to 5 Year Capital Improvement Plan for project details.

**TOWN OF BRISTOL
REVENUE PROJECTIONS
FISCAL YEAR ENDING JUNE 30, 2024**

	2023-2024	2022-2023	Revenue Gain (Loss)	% Change
STATE AID				
MOTOR VEHICLE PHASE-OUT: BASE REIMB.	109,436	109,436	0	0.00%
MOTOR VEHICLE PHASE-OUT: ADD'L REIMB.	2,796,382	1,495,720	1,300,662	86.96%
RI PLAN (RWU,BROWN,VETS HOME)	1,408,285	1,340,127	68,158	5.09%
STATE LIBRARY AID	228,836	197,714	31,122	15.74%
MEALS & BEVERAGE TAX	646,702	578,357	68,345	11.82%
TELEPHONE TAX DISTRIBUTION	273,410	263,739	9,671	3.67%
HOTEL TAX	98,866	79,822	19,044	23.86%
	5,561,917	4,064,915	1,497,002	36.83%
LOCAL /DEPARTMENTAL				
FUND BALANCE APPROPRIATION	600,000	600,000	0	0.00%
TOWN HALL COMPLEX	162,948	263,311	(100,363)	-38.12%
TOWN CLERK	700,000	700,000	0	0.00%
FINANCE	826,000	391,000	435,000	111.25%
FIXED CHARGES	1,085,500	914,661	170,839	18.68%
INSPECTION	470,500	340,000	130,500	38.38%
PUBLIC WORKS	122,500	355,000	(232,500)	-65.49%
POLICE	54,920	51,495	3,425	6.65%
ANIMAL CONTROL	1,000	1,000	0	0.00%
HARBOR PATROL	687,745	637,745	50,000	7.84%
FIRE	1,100,000	1,000,000	100,000	10.00%
LIBRARY	8,000	4,000	4,000	100.00%
PARKS & RECREATION	317,000	287,000	30,000	10.45%
COMMUNITY DEVELOPMENT	57,000	34,500	22,500	65.22%
MUNICIPAL COURT	100,000	100,000	0	0.00%
OPIOID	100,000	-	100,000	0.00%
	6,393,113	5,679,712	713,401	12.56%
INTERFUND TRANSFERS				
ENTERPRISE FUND	75,000	75,000	0	0.00%
TRUST & SPECIAL FUNDS	50,000	50,000	0	0.00%
NORTH BURIAL GROUND	4,000	4,000	0	0.00%
	129,000	129,000	0	0.00%
OTHER SOURCES				
BRISTOL ASSISTED LIVING	48,752	48,774	(22)	-0.05%
LIVING EAST BAY	33,228	27,360	5,868	21.45%
EAST BAY CDC	0	3,393	(3,393)	-100.00%
BRISTOL HOUSING AUTHORITY	70,852	69,610	1,242	1.78%
ST ELIZABETHS	0	0	0	0.00%
GLADDING SHOPS	5,314	4,574	740	16.18%
BRISTOL COUNTY WATER AUTHORITY	0	0	0	0.00%
ROGER WILLIAMS UNIVERSITY AGREEMENT	377,050	371,478	5,572	1.50%
DEBT SERVICE RECOVERY	449,325	447,725	1,600	0.36%
	984,521	972,914	11,607	1.19%
TOTAL PROJECTED REVENUE--MUNICIPAL	13,068,551	10,846,541	2,222,010	20.49%

TOWN OF BRISTOL

OPERATING BUDGETS BY DEPARTMENT



**FISCAL YEAR
2023-2024**



2023-2024 BUDGET

TOWN COUNCIL
DEPARTMENT NAME

401
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	AMOUNT	
	FY24	FY23

[illegible]

TOWN of BRISTOL

Budget Narrative

July 1, 2023 - June 30, 2024

Department: Town Council

Dept. No.: 401

400-41110 Salaries

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

401-42200 Payroll Taxes

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

401-43400 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.

334-43410 Annual Audit

A proportional share of the Audit per the existing contract.

401-43313 Public Media

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

401-43311 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.

401-48000 Contingency

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

**401-43210 RILOCAT (Rhode Island League of Cities and Towns)
Annual dues.**

401-45400 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. Adjustment to accommodate a \$1 increase to column inch.

401-46020 Inaugural

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



2023-2024 BUDGET

TOWN ADMINISTRATOR
DEPARTMENT NAME

402
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	AMOUNT	
	FY24	FY23

TOTAL	0	0

[illegible]

Town of Bristol FY2024 Budget Narrative
Town Administrator Department #402

Expenditures:

41100 Salaries

Funding for salaries of the Department. Taking the Economic Development/Communications position out of Town Hall Complex and adding Operations/Communications position in Town Administrator's 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 14.39%.

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.

Town of Bristol FY2024 Budget Narrative
Town Administrator Department #402

45900 Operating

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

43200 Department Dues & Conferences

Conferences and membership dues for the Department.

46260 Vehicle Gas & Oil

Vehicle fuel and expenditures for the Town car.



2023-2024 BUDGET

TOWN CLERK
DEPARTMENT NAME

403
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	AMOUNT	
	FY24	FY23
LICENSES & FEES	700,000	700,000
TOTAL	700,000	700,000

OPERATING SUMMARY					PAGE 1			
TOWN OF BRISTOL			DEPT NAME		TOWN CLERK			
FISCAL YEAR JULY 1, 2023-JUNE 30, 2024			DEPT #		403			
LINE ITEM NUMBER	LINE ITEM NAME	2021-2022 Adopted	2022-2023 Adopted	Department 2023-2024	Town Admin	Town Council	\$ Change Over PY	% Change Over PY
403 41100	SALARIES	334,864	349,486	361,192	361,192		11,706	3.35%
403 42101	ACTIVE MEDICAL	97,873	86,147	115,169	115,169		29,022	33.69%
403 42102	ACTIVE DENTAL	5,528	4,262	5,043	5,043		781	18.31%
403 42200	PAYROLL TAXES	25,617	26,736	27,631	27,631		895	3.35%
403 42301	DEFINED CONTRIBUTIONS	3,349	3,495	3,612	3,612		117	3.35%
403 42302	STATE PENSION	51,033	52,912	51,975	51,975		(937)	-1.77%
403 45500	PRINTING	2,300	2,300	2,300	2,300		-	0.00%
403 43200	DUES & CONFERENCES	1,700	2,000	2,000	2,000		-	0.00%
403 43321	LAND EVIDENCE	22,000	22,000	26,000	26,000		4,000	18.18%
403 43322	PROBATE/DATABASE	-	400	400	400		-	0.00%
403 43323	RECORD RESTORATION	5,000	5,000	5,000	5,000		-	0.00%
NEW	BUSINESS LICENCING	-	-	7,200	7,200		7,200	0.00%
TOTALS		549,264	554,738	607,522	607,522	0	52,784	9.52%

Town of Bristol FY2024 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 which are driven by the number of sales and the amount of the sales.

Expenditures:

41100 Salaries

This amount provides salary adjustments per the Town Hall contract. This also includes a 3% increase for (1) non-union personnel and (1) 5.5% salary adjustment (*salary adjustment to compensate for same level fund of FY 23*) with a 2% salary increase.

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 FY22 employer contribution rate is 14.39%.

45500 Printing

Parking and State Street/Church Street Dock stickers, department stationery, dog licenses, etc., are purchased through this line.

Town of Bristol FY2024 Budget Narrative
Town Clerk Department #403

43200 Conferences/Dues/Subscriptions

Conferences will include Town Clerk's attendance at regional New England Association Conference, State of Rhode Island Clerk's Conference, Rhode Island Town and City Clerks Association quarterly meetings, and professional association dues and subscriptions.

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.

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.

XXXX Business Licensing

This new line item will provide a new business platform that will be integrated into the town's new conversion platform. This integration will provide significant upgrades to our current systems allowing us to better serve the needs of our local businesses and community. The platform provides businesses access to online applications, permitting, renewals, payments, and inspections/recommendations. It will provide enhanced functionality, improved user experience, and increased efficiency in our operations. The initial setup fee is \$7,200 with an annual fee of \$4800.

TOWN SOLICITOR
DEPARTMENT NAME

404
DEPARTMENT NUMBER

SOURCE

AMOUNT

FY24

FY23

TOTAL

1

0

Town of Bristol FY2023 Budget Narrative
Town Solicitor Department #404

Expenditures:

43245 Solicitor

This line represents Solicitor costs as contracted by the Town, including general consult, criminal prosecutions, zoning, planning and land use. In FY22 Historic District Commission legal fees were brought to Solicitor budget from Community Development.

43430 Court Costs

Fees for court filings.

43246 Litigation

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



2023-2024 BUDGET

SUBSTANCE ABUSE
DEPARTMENT NAME

405
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	AMOUNT	
	FY24	FY23
OPIOID	100,000	0
TOTAL	100,000	0



Bristol Prevention Coalition
220 High Street
Bristol, RI 02809

Steven Contente
Town Administrator
10 Court Street
Bristol, RI 02809

Re: Bristol Prevention Coalition Budget

Dear Mr. Contente,

Attached please find a budget request for the Bristol Prevention Coalition from the opioid settlement funds for year 2023-2024.

Thank You,
Barbara Palumbo, APS
Coordinator, Bristol Prevention Coalition



Bristol Prevention Coalition
 220 High Street
 Bristol, RI 02809
 bsapc@bristolri.gov
 401-533-0981

Trainings:

Prevention Specialist Conference

March 28, 29, 30

\$375.00 per person X 3 =

\$1,125.00

ATOD Training

June 6, 7, 8

\$375.00 per person X 3 =

\$1,125.00

CPS Prep Course

August 4,

\$100.00 per person X 1 =

\$100.00

Prevention Specialist Conference

October 3, 4, 5

\$375.00 per person X 1 =

\$375.00

CADCA:

Annual Dues

\$200.00

MidYear Training Institute July 16-20, 2023

Registration approx \$450.00 per person X 4 =

\$1,800.00

Hotel approx \$800.00 per person X 4 =

\$3,200.00

Travel

TBD

< \$5,000.00

National Forum Jan 29 - Feb 1, 2024

TBD

Registration - comparable to MidYear

Hotel - comparable to MidYear

Travel - comparable to MidYear

we would like to bring a youth group to this.

depending on the size of our group we may be able to do group rate & youth

CPS Exam:

Test	\$350.00
2 Study guides 1= \$155.00 & 1= \$149.00	\$304.00
Practice Exams 5 X \$49.00	\$245.00
	<hr/> \$899.00

Domain for Website and emails:

Annual	\$500.00
--------	----------

Canva:

\$26.93 X 12 months	\$323.16
---------------------	----------

Medication Locking Caps:*through RxGuardian*

Locking Cap 72 in a case @ \$209.52 X 2	\$419.04
Safer Lock 48 in a case @ \$335.52 X 2	\$671.04
Safer Lock Box 34 in a case @ \$407.66 X 2	\$815.32
	<hr/> \$1,905.40

Red Ribbon Week:

Magnetic Ribbons town vehicles \$40.00 ea. X 65	\$2,600.00
Removable decals public \$1.00 each X 200	\$200.00
	<hr/> \$2,800.00

TIPS411:

5 year contract beginning July 1, 2024	\$14,500.00
--	-------------

BWSD:*Ripple Effects (pending approval)*

Initial buy in	\$16,000.00
Annual Maintenance Fees	\$1,600.00
Training	TBD
	<hr/> > \$20,000.00

STAAND / Student Activities:

Drug Free Messaging for sporting events	\$1,000.00
Promise Garden (MHHS)	\$700.00
Promise Garden district wide	\$1,500.00
Great Pumpkin Project	\$300.00
Tree Contest - 10 new trees	\$400.00
Speaker - 3 sessions - 2 in school - 1 in community	\$8,000.00
	<hr/> \$11,900.00

Drug Take Back	
2 officers @ detail pay for 5 hrs X 2 (Oct & Apr)	\$1,600.00
Supplies and handouts	\$300.00
	<hr/>
	\$1,900.00

Sharps Bin:	
Removal contract	\$750.00

Media Budget	\$1,000.00
--------------	------------

Billboard Budget	\$4,000.00
------------------	------------

Coordinator Salary	\$14,560.00
--------------------	-------------

Approx Budget Request:	\$82,952.56
-------------------------------	--------------------

**Town of Bristol FY2023 Budget Narrative
Boards and Commissions Department #405**

Expenditures:

0045-417 East Burial Ground

No current year request for funds.

0200-417 Bristol Prevention Coalition

This request is to fund the Substance Abuse Task Force coordinator's salary not funded by the Regional grant. It also includes office supplies, pre-prom, CADCA training, STAAND graduation medals.

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.

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 FY2023 Budget Narrative
Boards and Commissions Department #405

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 FY24 employer contribution rate is 14.39%.

46000 Supplies

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

43400 IT & Support

Funding for substance abuse department annual software costs including web and email domain, certification education for programs.

43200 Department Dues & Conferences

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

**Town of Bristol FY2024 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.

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 FY24 employer contribution rate is 14.39%.

46000 Supplies

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

43400 IT & Support

Funding for substance abuse department annual software costs including web and email domain, certification education for programs.

43200 Department Dues & Conferences

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

○

C

SOURCE	AMOUNT	
	FY24	FY23
TOTAL	0	0

OPERATING SUMMARY					PAGE		1	
TOWN OF BRISTOL			DEPT NAME		BOARD OF CANVASSERS			
FISCAL YEAR JULY 1, 2023-JUNE 30, 2024			DEPT #		406			
LINE ITEM NUMBER	LINE ITEM NAME	2021-2022 Adopted	2022-2023 Adopted	Department 2023-2024	Town Admin	Town Council	\$ Change Over PY	% Change Over PY
406 41100	SALARIES	3,500	3,500	3,500	3,500		-	0%
406 41101	ELECTIONS- SALARIES	-	35,500	36,188	36,188		688	2%
406 42200	PAYROLL TAXES	268	268	268	268		(0)	0%
406 43230	ELECTIONS- SUPPLIES	-	13,000	9,000	9,000		(4,000)	-31%
406 44320	REDISTRICTING	-	23,000	-	-		(23,000)	-100%
							</	

[illegible]

TOWN of BRISTOL

Budget Narrative

July 1, 2023 - June 30, 2024

Department: Board of Canvassers

Dept. No.: 406

41100 Salaries

Salary appropriation per previous year. No increase is requested.

42200 Payroll Taxes

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

41101 Elections – Salaries

This line covers stipends for all poll workers and other Town Employees who participate directly in elections and early-in-person voting. Supervisor stipends have increased to be paid minimum wage. Moderators and clerk stipends have increased slightly above minimum wage.

43230 Election(s) – Supplies/Services

This line includes funds allocated for poll worker meals, required election supplies, voter registration drives, and required newspaper advertising related to election events.



**2023-2024
BUDGET**

MUNICIPAL COURT
DEPARTMENT NAME

407
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	AMOUNT	
	FY24	FY23
FEES & FINES	100,000	100,000
TOTAL	100,000	100,000

[illegible]

TOWN of BRISTOL

Budget Narrative

July 1, 2023 - June 30, 2024

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.

41100 Salaries

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

41150 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.

42200 Payroll Taxes

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

46000 Supplies

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

45900 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.



2023-2024 BUDGET

 FINANCE

DEPARTMENT NAME

 501

DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	AMOUNT	
	FY24	FY23
DEPARTMENTAL	30,000	30,000
OTHER LOCAL NON-PROPERTY	1,000	1,000
INTEREST & PENALTY	207,000	310,000
INVESTMENT	488,000	50,000
TOTAL	726,000	391,000

SALARY DETAIL					PAGE			
OWN OF BRISTOL					DEPT NAME	FINANCE		
FISCAL YEAR JULY 1, 2023-JUNE 30, 2024					DEPT #	501		
Employee Name	Title	2021-2022 Adopted	2022-2023 Adopted	DEPARTMENT 2023-2024	TOWN ADMIN	TOWN COUNCIL	\$ CHANGE OVER PY	% CHANGE OVER PY
HASSELL, SARA	TREASURER	-	-	87,550	87,550		87,550	0.00%
CARULLI, CARL	DEPUTY TREASURER	-	-	77,100	77,100		77,100	0.00%
DIMEO, MICHELLE	ASSESSOR	71,977	80,077	82,479	82,479		2,402	3.00%
AITKENS, MICHELLE	PAYROLL CLERK	52,585	56,043	57,724	57,724		1,681	3.00%
STROM, BOB	ACCOUNTANT	-	-	-	30,000			
FULL TIME BOOKKEEPER				33,446	33,446		33,446	0.00%
FLOOR, LUCIA	SNR CLRK	-	-	50,620	50,620		50,620	0.00%
CABRAL, MEGAN	SNR CLRK	-	-	50,620	50,620		50,620	0.00%
MARSHALL, LISA	SNR CLRK			50,620	50,620		50,620	0.00%
					-			
					-			
					-			
PRAY, FRAN	P-T ACCT. CLERK	30,454	32,472	17,210	17,210		(15,262)	-47.00%
MARSHALL, GARY		60,545	-	-			-	0.00%
GOUCHER, JULIE		128,000	130,560	-			(130,560)	-100.00%
NEW EMPLOYEE		-	62,000	-			(62,000)	-100.00%
AMARAL, MARIE		45,988	49,146	-			(49,146)	-100.00%
MARSHALL, CATHERINE		45,988	49,146	-			(49,146)	-100.00%
NETTO, DEE ANN		45,988	49,146	-			(49,146)	-100.00%
LONGEVITY		23,724	25,790	13,557	13,557		(12,233)	-47.43%
BOARD OF ASSESSMENT		1,800	1,800	1,800	1,800		-	0.00%
TOTALS		507,049	536,180	522,727	552,727	-	(13,453)	-2.51%

Town of Bristol FY2024 Budget Narrative

Finance Department #501

Revenue:

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

Expenditures:

41100 Salaries

Funding as required by union contract and funding for non-union personnel. Additional change to the part time bookkeeper to full-time position due to added banking security SOP's. Board of assessment review stipend is calculated at \$50.00 per meeting/12 meetings per year/ 3 members.

41300 Overtime

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

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 FY24 employer contribution rate is 14.39%.

Town of Bristol FY2024 Budget Narrative
Finance Department #501

46000 Supplies

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

43400 IT & Support

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

43430 Revaluation

Funding set aside for upcoming revaluations. A statistical revaluation is scheduled for December 2024 along with a full revaluation is scheduled for December 2027.

43200 Department Dues & Conferences

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



2023-2024 BUDGET

DEBT SERVICE
DEPARTMENT NAME502
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	AMOUNT	
	FY24	FY23
TOTAL	0	0

OPERATING SUMMARY

PAGE 1

TOWN OF BRISTOL

DEPT NAME

DEBT SERVICE

FISCAL YEAR JULY 1, 2023-JUNE 30, 2024

DEPT N

502

[illegible]

TOWN of BRISTOL
DEBT PAYMENT SCHEDULE
JULY 1, 2023-JUNE 30, 2024

Date Due	Debt Service Description	Debt Amount	Principal	Interest	Total Paid By Date	Paid
8/1/2023	Ser. 18A GOB Sewer	\$290,000	\$5,000	\$4,815.63		
8/1/2023	GOB Series 2018A	\$4,960,000	\$200,000	\$77,425.01		
8/1/2023	GOB Series 2018B/TX	\$405,000	\$85,000	\$1,381.25		
8/1/2023	GOB Series 2022	\$7,405,000	\$380,000	\$110,050.00	\$863,672	
8/15/2023	Ser. 19A GOB Sewer	\$380,000	\$35,000	\$6,875.00		
8/15/2023	GOB Series 2015B	\$5,540,000		\$27,900.00		
8/15/2023	GOB Series 2017B RF	\$6,905,000		\$96,800.00		
8/15/2023	GOB Series 2017C RF/TX	\$147,000		\$1,219.38		
8/15/2023	GOB Series 2017C RF/TX	\$683,000		\$6,030.63		
8/15/2023	GOB Series 2019A	\$4,945,000	\$230,000	\$79,625.00		
8/15/2023	GOB Series 2021 RF 10&11	\$3,735,000		\$20,622.00		
8/15/2023	Heavy Rescue Cap Lease	\$264,000	\$31,101	\$1,192.00	\$536,365	
9/1/2023	SRF/Water Series 2004A	\$1,000,000	\$58,000	\$1,158.58		
9/1/2023	SRF/Water Series 2005A	\$3,655,000	\$210,000	\$2,041.42		
9/1/2023	SRF/Water Series 2006A	\$3,700,000	\$203,000	\$5,856.54		
9/1/2023	SRF/Water Series 2007A	\$3,245,000	\$175,000	\$2,456.03		
9/1/2023	SRF/Water Series 2009A-EF	\$3,600,000	\$125,749	\$7,016.33		
9/1/2023	SRF/Water Series 2010B	\$3,970,000	\$201,000	\$31,687.35		
9/1/2023	SRF/Water Series 2011A	\$3,070,000	\$154,000	\$25,015.13		
9/1/2023	SRF/Water Series 2012A	\$2,395,000	\$117,000	\$19,222.85		
9/1/2023	SRF/Water Series 2013A	\$2,600,000	\$124,000	\$21,905.20		
9/1/2023	SRF/Water Adm Series 2014	\$2,000,000	\$93,000	\$19,116.40		
9/1/2023	SRF/Water Adm Series 2016	\$2,500,000	\$119,000	\$25,924.35		
9/1/2023	SRF/Water Series 2016B	\$2,500,000	\$122,000	\$20,831.40		
9/1/2023	SRF/Water Series 2018A	\$2,222,500	\$107,000	\$25,030.08		
9/1/2023	SRF/Water Series 2019A	\$2,270,000	\$105,000	\$22,666.45		
9/1/2023	SRF/Water Series 2020A	\$2,697,500	\$129,000	\$21,253.48		
9/1/2023	SRF/GF Alloc. 2023	\$1,266,000	\$50,000	\$13,054.80		
9/1/2023	SRF/Road&Bridge Series 2015	\$500,000	\$26,000	\$4,208.10		
9/1/2023	SRF/Road&Bridge Series 2016	\$1,175,000	\$62,000	\$9,142.45		
9/1/2023	Ser. 09 SRF-GF Alloc.	\$3,600,000	\$45,269	\$2,525.88		
9/1/2023	SRF/ Water Series 2022	\$7,810,000	\$307,000	\$65,794.97	\$2,878,926	
9/15/2023	GOB Series 2015A	\$1,600,000		\$14,896.88		
9/15/2023	GOB Series 2022A	\$4,475,000		\$74,425.00		
9/15/2023	Ser. 22A GOB Sewer	\$1,310,000		\$23,350.00	\$112,672	
10/15/2023	GOB Series 2017/Lit	\$1,435,000	\$145,000	\$8,518.75	\$153,519	
11/15/2023	GOB Series 2013 Ref. FY21	\$2,255,000	\$120,000	\$30,068.75		
11/15/2023	GOB Series 2021	\$3,295,000	\$175,000	\$36,812.50	\$361,881	
12/15/2023	Ser. 17A GOB Sewer	\$1,100,000		\$12,468.75		
12/15/2023	GOB Series 2012	\$2,000,000	\$133,333	\$11,556.00		
12/15/2023	GOB Series 2017A	\$2,455,000		\$30,531.25	\$187,889	
2/1/2024	Ser. 18A GOB Sewer	\$290,000		\$4,690.63		
2/1/2024	GOB Series 2018A	\$4,960,000		\$72,425.01		
2/1/2024	GOB Series 2022	\$7,405,000		\$106,250.00	\$183,366	
2/15/2024	Ser. 19A GOB Sewer	\$380,000		\$6,000.00		
2/15/2024	GOB Series 2015B	\$5,540,000	\$545,000	\$27,900.00		
2/15/2024	GOB Series 2017B RF	\$6,905,000	\$665,000	\$96,800.00		
2/15/2024	GOB Series 2017C RF/TX	\$147,000	\$14,000	\$1,219.38		
2/15/2024	GOB Series 2017C RF/TX	\$683,000	\$51,000	\$6,030.63		
2/15/2024	GOB Series 2019A	\$4,945,000		\$73,875.00		
2/15/2024	GOB Series 2021 RF 10&11	\$3,735,000	\$385,000	\$20,622.00	\$1,892,447	
3/1/2024	SRF/Water Series 2004A	\$1,000,000		\$577.13		
3/1/2024	SRF/Water Series 2005A	\$3,655,000		\$4,438.38		
3/1/2024	SRF/Water Series 2006A	\$3,700,000		\$7,811.33		
3/1/2024	SRF/Water Series 2007A	\$3,245,000		\$9,814.53		
3/1/2024	SRF/Water Series 2009A-EF	\$3,600,000		\$9,879.45		

3/1/2024	SRF/Water Series 2010B	\$3,970,000		\$31,973.85		
3/1/2024	SRF/Water Series 2011A	\$3,070,000		\$26,768.05		
3/1/2024	SRF/Water Series 2012A	\$2,395,000		\$17,748.65		
3/1/2024	SRF/Water Series 2013A	\$2,600,000		\$20,504.00		
3/1/2024	SRF/Water Adm Series 2014	\$2,000,000		\$18,074.80		
3/1/2024	SRF/Water Adm Series 2016	\$2,500,000		\$24,627.25		
3/1/2024	SRF/Water Series 2016B	\$2,500,000		\$19,898.10		
3/1/2024	SRF/Water Series 2018A	\$2,222,500		\$23,954.73		
3/1/2024	SRF/Water Series 2019A	\$2,270,000		\$21,810.70		
3/1/2024	SRF/Water Series 2020A	\$2,697,500		\$20,602.03		
3/1/2024	SRF/Water Series 2023	\$1,266,000		\$16,146.90		
3/1/2024	SRF/Road&Bridge Series 2015	\$500,000		\$3,931.20		
3/1/2024	SRF/Road&Bridge Series 2016	\$1,175,000		\$8,640.25		
3/1/2024	Ser. 09 SRF-GF Alloc.	\$3,600,000		\$3,556.59		
3/1/2024	SRF/Water Series 2022	\$7,810,000		\$96,188.56	\$386,946	
3/15/2024	GOB Series 2015A	\$1,600,000	\$85,000	\$14,896.88		
3/15/2024	GOB Series 2022	\$4,475,000	\$140,000	\$74,425.00		
3/15/2024	Ser. 22 GOB Sewer	\$1,310,000	\$45,000	\$23,350.00	\$382,672	
4/15/2024	GOB Series 2017/Lit	\$1,435,000		\$6,815.00	\$6,815	
5/15/2024	GOB Series 2013 Ref. FY21	\$2,255,000		\$28,268.75		
5/15/2024	GOB Series 2021	\$3,295,000		\$34,625.00	\$62,894	
6/15/2024	Ser. 17A GOB Sewer	\$1,100,000	\$75,000	\$12,468.75		
6/15/2024	GOB Series 2012	\$2,000,000		\$9,245.00		
6/15/2024	GOB Series 2017A	\$2,455,000	\$160,000	\$30,531.25	\$287,245	
6/30/2024	SRF GF alloc 2024 est.	\$5,975,000		\$93,888.89	\$93,889	
			\$6,237,453	\$2,153,745.22	\$8,391,198	

Total EF:	\$2,509,749	\$765,666.86	\$3,275,416
Total GF:	\$3,727,704	\$1,388,078.36	\$5,115,782
GRAND TOTAL	\$6,237,453	\$2,153,745.22	\$8,391,198

Gooding Hope 10 YR repayment

118,300

Debt Recovery		12,210,000.00	Principal	Interest
Library Bonds	State	3,889,270.00	230,000.00	65,093.76
Colt School		2,050,000.00	120,000.00	34,231.26
Debt recovery amount			350,000.00	99,325.02

General Fund Debt net of recovery **3,377,703.81** **1,288,753.34**

RWU-Sewer Project at Ferry Road 440,000.00 45,000.00 8,500.00
45,000.00 8,500.00

Enterprise Fund Debt net of recovery **2,464,748.81** **757,166.86**

TOWN of BRISTOL
Debt Service-General and Sewer Fund
10 Year outlook

FYE 6/30

	2023	2024	2025	2026	2027	2028	2029	2030	2031
4,695 SRF2002	308,993	0	0	0	0	0	0	0	0
1,000 SRF2004	59,883	59,736	57,577	0	0	0	0	0	0
3,655 SRF2005	215,586	216,480	216,170	216,805	0	0	0	0	0
3,700 SRF2006	187,010	216,668	216,067	216,303	216,457	217,715	185,836	0	0
3,245 SRF2007	187,989	187,271	187,484	187,601	187,771	187,662	141,927	133,240	0
3,600 SRF2009-SF Allocation	142,207	142,645	142,258	142,407	141,695	142,233	141,927	133,240	0
3,600 SRF2009-GF Allocation	51,194	51,352	51,213	51,267	51,010	51,204	51,094	47,966	0
1,750 GOB2010 Refunded	121,784	115,164	113,617	107,070	105,597	99,124	97,725	91,326	0
3,970 SRF2010	264,777	264,661	264,098	264,172	263,914	257,037	254,579	256,089	254,009
3,070 SRF2011	206,744	205,783	205,576	205,854	205,835	209,160	200,573	198,627	200,909
5,720 GOB2011 Refunded	325,352	311,080	306,956	297,832	288,781	274,804	265,974	257,218	243,535
2,395 SRF2012	154,762	153,972	153,901	154,576	154,061	154,476	153,799	153,790	153,614
2,000 GOB2012	158,694	154,134	149,474	144,864	140,254	135,645	0	0	0
2,560 GOB2013 Refunded	176,863	178,338	179,663	180,838	181,694	182,050	181,700	185,700	184,400
2,600 SRF2013	167,018	166,409	166,452	166,187	166,628	165,827	165,809	165,648	166,370
2,000 SRF2014	131,199	130,191	130,969	130,529	129,884	130,011	129,938	129,680	130,239
2,500 SRF2016A	170,071	169,552	169,882	169,966	169,726	169,229	169,504	169,530	169,320
1,600 GOB2015A	116,494	114,794	112,988	111,075	108,525	105,975	103,425	100,875	98,325
5,540 GOB2015B-Refunding	622,300	600,800	574,450	438,400	375,950	0	0	0	0
500 SRF2015-R&B Fund	34,675	34,139	33,573	32,991	32,378	31,711	31,006	30,273	29,517
2,500 SRF2016B	162,533	162,730	162,786	162,685	162,302	162,562	162,540	162,294	161,866
1,172 SRF2016-R&B Fund	80,753	79,783	78,741	77,628	76,456	75,192	73,806	0	0
2,455 GOB2017A-Gen Fund	229,063	221,063	213,063	195,063	192,563	119,813	112,113	114,563	111,863
1,100 GOB2017A-Sewer Fund	103,688	99,938	96,188	97,438	88,438	39,688	43,788	37,738	36,838
290 GOB2017A-Sewer Fund	14,731	14,506	19,231	18,881	28,181	27,281	26,381	25,531	24,831
6,905 GOB2017B-Refunding	855,100	858,600	860,350	865,350	868,350	864,350	854,900	0	0
147 GOB2017C	15,829	16,439	16,019	15,599	20,179	18,585	0	0	0
683 GOB2017C-Refunding	60,471	63,061	51,531	55,301	53,921	53,484	49,956	53,438	51,750
1,435 GOB2017 Litigation	163,741	160,334	156,926	153,519	150,111	146,704	0	0	0
2,223 SRF2018A	156,063	155,985	155,770	156,394	155,862	156,205	156,336	155,214	155,909
2,270 SRF2019A	150,160	149,477	149,723	149,876	149,934	149,884	149,717	149,432	148,947
405 GOB2018-Taxable	84,163	86,381	0	0	0	0	0	0	0

4,960 GOB2018	363,950	349,850	420,650	410,850	388,500	376,350	364,200	352,725	343,275
4,945 GOB2019A	393,850	383,500	367,125	355,875	344,625	333,375	322,125	310,875	341,275
380 GOB2019A-Sewer Fund	49,450	47,875	51,000	49,000	47,000	45,000	43,000	41,000	0
2,697 SRF2020A	170,123	170,856	170,535	170,164	170,719	170,190	170,583	169,904	170,026
3,295 GOB2021A	250,813	246,438	242,063	237,688	233,313	228,938	224,563	220,188	215,813
7,405 GOB2022	422,100	596,300	584,900	569,700	554,500	539,300	526,000	514,600	501,300
4,180 GOB2022B	145,284	288,850	288,250	287,450	289,950	286,950	288,700	289,950	290,700
1,310 GOB2022B	45,377	91,700	89,900	93,100	90,600	93,100	90,350	87,600	89,850
7,810 SRF2023 Solids Handling Est.	23,331	468,984	517,084	516,667	515,743	515,316	515,147	515,170	514,750
1,266 SRF 2023	1,806	79,202	82,728	82,587	82,421	83,195	82,894	82,535	83,149
5000est GOB 2023	0	93,889	249,000	271,500	293,000	470,300	458,900	447,500	431,200
Totals	7,774,971	8,358,907	8,455,929	8,211,049	7,876,827	7,469,622	6,848,887	5,650,187	5,303,577

Notes:

\$264,000 Heavy Rescue Cap Lease
 \$512,032 DPW Equipment Note

Sewer Fund Debt

General Fund Debt

3,100,695	3,275,418	3,322,650	3,268,604	3,044,749	2,992,576	2,759,807	2,550,457	2,377,477
4,781,116	5,115,783	5,133,278	4,942,445	4,832,078	4,477,047	4,089,080	3,099,730	2,926,101
62,506	174,723	47,233	-54,046	-233,855	-52,173	-232,768	-209,350	-172,980
327,824	334,667	17,495	-190,833	-110,368	-355,031	-387,967	-989,350	-173,630

Increase over Prior Year: Sewer
 Increase over Prior Year: Gen Fund

Town of Bristol FY2024 Budget Narrative
Debt Service #502

Expenditures:

48110 Principal-Bonded Debt

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

48210 Interest-Bonded Debt

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

48400 Bond Issuance Cost

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

48300 Fees & Charges

Legal, custodian and other fees associated with borrowing.



**2023-2024
BUDGET**

FIXED CHARGES
DEPARTMENT NAME

503
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	AMOUNT	
	FY24	FY23
OPEB TRUST CONTRIBUTION	1,085,500	914,661
TOTAL	1,085,500	914,661

Town of Bristol FY2024 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 123%.

For FY23, the Town will contribute \$170,000, representing the Actuarially Determined Contribution and will take a distribution from the Trust in the amount of \$1,085,500, 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 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 FY2024 Budget Narrative
Fixed Charges Department #503

41180 Salary Reserve (27th 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.



2023-2024 BUDGET

TOWN HALL COMPLEX
DEPARTMENT NAME

504
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	AMOUNT	
	FY24	FY23
PROPERTY LEASES	62,948	163,311
NET METERING CREDITS	100,000	100,000
TOTAL	162,948	263,311

OPERATING SUMMARY						PAGE	1	
TOWN OF BRISTOL					DEPT NAME	TOWN HALL COMPLEX		
FISCAL YEAR JULY 1, 2023-JUNE 30, 2024					DEPT #	504		
LINE ITEM NUMBER	LINE ITEM NAME	2021-2022 Adopted	2022-2023 Adopted	Department 2023-2024	Town Admin	Town Council	\$ Change Over PY	% Change Over PY
504 41100	SALARIES	20,597	88,948	21,487	21,487		(67,461)	-75.84%
504 42101	ACTIVE MEDICAL	-	17,311	-	-		(17,311)	-100.00%
504 42102	ACTIVE DENTAL	-	988	-	-		[988]	-100.00%
504 42200	PAYROLL TAXES	1,576	6,805	1,644	1,644		(5,161)	-75.84%
504 42301	DEFINED CONTRIBUTIONS	-	680	-	-		(680)	-100.00%
504 42302	STATE PENSION	-	10,295	-	-		(10,295)	-100.00%
504 43405	WEB SITE MAINTENANCE	5,000	5,020	11,000	11,000		5,980	119.12%
504 43400	IT & SUPPORT	97,024	119,726	126,444	126,444		6,718	5.61%
504 46066	POSTAGE	37,000	37,000	37,000	37,000		-	0.00%
504 46001	CENTRAL PURCHASING	25,000	25,000	28,000	28,000		3,000	12.00%
504 46003	SOFTWARE & LICENSES	29,643	34,584	45,000	45,000		10,416	30.12%
504 44400	COPY MACHINES	22,000	22,000	22,000	22,000		-	0.00%
504 47500	TECHNOLOGY REPLACEMENT	20,000	51,000	51,000	51,000		-	0.00%
504 44300	BUILDING MAINT	55,000	55,000	55,000	55,000		-	0.00%
504 44301	ELEVATOR MAINT	10,000	10,000	10,000	10,000		-	0.00%
504 44302	ALARM MONITORING	4,000	4,000	4,000	4,000		-	0.00%
504 46220	ELECTRIC	30,000	30,000	24,000	24,000		(6,000)	-20.00%
504 45300	TELEPHONE & INTERNET	25,000	28,000	28,000	28,000		-	0.00%
504 46270	WATER	3,000	3,500	5,000	5,000		1,500	42.86%
504 46210	NATURAL GAS	11,000	10,000	10,000	10,000		-	0.00%
504 44410	PARKING LOT LEASES	50,205	58,205	22,435	22,435		(35,770)	-61.46%
504 44415	STATEHOUSE LEASE	5,500	5,500	5,500	5,500		-	0.00%
504 44340	SCHOOL BUILDINGS	55,000	50,000	50,000	50,000		-	0.00%
TOTALS		506,545	673,562	557,510	557,510	0	-116,052	-17.23%

Town of Bristol FY2024 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 FY24 to account for net metering credits from solar energy production at the capped landfill.

Expenditures:

42101 Salaries

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

42102 Payroll Taxes

Town share of payroll taxes for active employees.

43405 Web Site Maintenance

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

43400 IT & Support

Centralized IT services for all General Fund Town Departments.

46066 Postage

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

46001 Central Purchasing

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

46003 Software & Licenses

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

44400 Copy Machines

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

Town of Bristol FY2024 Budget Narrative
Town Hall Complex Department #504

47500 Technology Replacement

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

44300 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.

44301 Elevator Maintenance

Town-wide elevator maintenance and inspections.

44302 Alarm Monitoring

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

46220 Gas & Electric

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

45300 Telephone & Internet

Telephone equipment, maintenance, and usage.

46270 Water

Bristol County Water Authority charges and Burnside building fire service.

46210 Fuel, Heating

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

44410 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.

44415 Statehouse Lease

Lease for meeting space at 240 High Street.

Town of Bristol FY2024 Budget Narrative
Town Hall Complex Department #504

44340 School Buildings

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



**2023-2024
BUDGET**

COMMUNITY DEVELOPMENT
DEPARTMENT NAME

601
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	AMOUNT	
	FY24	FY23
ZONING FEES	57,000	8,500
PLANNING FEES		20,000
HISTORIC DISTRICT		5,000
MAPPING FEES		1,000
TOTAL	57,000	34,500

[illegible]

Town of Bristol FY2024 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. Salary Adjustment for the Principal Planner. Support Staff is per the Union Contract. Zoning and Planning Board stipends are per the Town Council. New position, Planner, added this year to help Planner and Principal Planner.

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 FY24 employer contribution rate is 14.39%.

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 FY2024 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 recorder of minutes. Increase requested due to cost of services.

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. Maintenance of the GIS license on 1 computer with add on for Business Analyst 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 including advertising. Adding requested amount to advertising and taking out HDC.

46104 Comprehensive Plan Implementation

This funding is part of a multi-year operational plan to implement components of the Comprehensive Plan.

46000 Office Equipment

This funding is for needed office equipment.

**Town of Bristol FY2024 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.



MEMORANDUM

TO: Steven Contente, Town Administrator
FROM: Eric Dickervitz, Operations & Economic Development Manager
DATE: March 16, 2023
RE: Tourism Partnership/Discover Newport Grant

The Town of Bristol is the recipient of a \$7,500.00 grant from Discover Newport to be used toward expenses associated with tourism.

This award is available until June 30, 2023.

I am recommending that this grant award is accepted by the Town of Bristol and divided as follows:

- Bristol Merchants Association \$5,000
- Explore Bristol \$2,500

By dividing the proceeds of this grant between the groups, the funding they receive through the Tourism Partnership will be supplemented to enhance their activities in FY2024.

A handwritten signature in black ink, appearing to read "Eric Dickervitz", is written in the bottom right corner of the page.



Town of Bristol, Rhode Island

Economic Development

10 Court Street
Bristol, RI 02809
www.bristolri.gov
401-253-7000

DATE: March 16, 2023

TO: Steven Contente, Town Administrator

FROM: Eric Dickervitz, Operations & Economic Development Manager

RE: 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 \$39,100.

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

FY2024 Bristol Merchants Association Events

Saturday, Sept. 16, 2023	State Street Art Fair
Saturday, Oct. 14	Harvest Festival
Sunday, Oct. 29	Halloween Walkabout
Fri.-Sat., Nov. 17-18	Holiday Preview
Sunday, Dec. 17	Snowflake Raffle event
Saturday, April 14, 2024	State Street Spring Fair
Saturday, May 12	State Street Art Fair

FY2024 Explore Bristol Activities

- Digital Marketing via Website (ExploreBristol.com)
- Explore Bristol Map
- Public Relations via Lou Hammond

Tourism Activity	Activity Type	Organization	Activity Date	Funding Requested from Organizations
Black Ships Festival	Event	Japan-American Society of RI	August 11-12, 2023	\$5,500
State Street Fair (Fall Arts Fair)	Event (Series)	BMA	September 17, 2023 (Sat.)	\$1,000
State Street Fair (Harvest Festival & Crafts Fair)	Event (Series)	BMA	October 14, 2023 (Sat.)	\$1,000
Halloween Children's Walkabout	Event (Series)	BMA	October 29, 2023 (Sun.)	\$0
Holiday Preview	Event	BMA	November 17-18, 2023 (Fri - Sat)	\$1,000
Snowflake Raffle	Event	BMA	December 17, 2023	\$1,000
State Street Fair (Crafts Fair & Farmers Market)	Event (Series)	BMA	April 13, 2024 (Saturday)	\$1,000
State Street Fair (Arts Fair)	Event (Series)	BMA	May 20, 2024 (Saturday)	\$1,000
Explore Bristol Website	Marketing	Explore Bristol	Annual	\$3,600
Explore Bristol Website Manager	Marketing	Explore Bristol	Annual	\$6,000
Explore Bristol Map	Marketing	East Bay Media Group	Seasonal	\$2,000
Public Relations	Public Relations	Explore Bristol	Seasonal	\$16,000
Total:	-	-	-	\$39,100



2023-2024 BUDGET

BUILDING INSPECTION
DEPARTMENT NAME

602
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	AMOUNT	
	FY24	FY23
PERMIT FEES	468,000	340,000
SCALE OFFICIAL	2,500	0
TOTAL	470,500	340,000

OPERATING SUMMARY

PAGE 1

JWN OF BRISTOL

DEPT NAME

INSPECTION

FISCAL YEAR JULY 1, 2023-JUNE 30, 2024

DEPT #

602

[illegible]

PAGE 1

INSPECTION

602

[illegible]

Town of Bristol FY2024 Budget Narrative

Inspection Department #602

Revenue:

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

Expenditures:

0100-100 Salaries

The positions include the Building Official, Building, Electrical, Plumbing, Mechanical and Code Compliance Inspectors, Clerk and Weights and Measures. This Weights and Measures, who was added for this fiscal year, along with a part-time Building Inspector are needed additions that will allow the Department to provide required health and safety services in a proactive and timely manner. It will also free the Building Official up to assist with disaster preparedness, Town construction projects and improvements to community services.

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 FY24 employer contribution rate is 14.39%.

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 FY2024 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.



2023-2024 BUDGET

DEPARTMENT OF PUBLIC WORKS

DEPARTMENT NAME

603

DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	AMOUNT	
	FY24	FY23
DEPT-LANDFILL RECEIPTS	65,000	310,000
LICENSES & PERMITS-ROAD CUTS	25,000	20,000
LICENSES & PERMITS	7,500	15,000
SPECIAL PICK-UPS	10,000	5,000
COMPOST BAG SALES	5,000	5,000
METALS	10,000	
TOTAL	122,500	355,000

OPERATING SUMMARY

PAGE 1

TOWN OF BRISTOL

DEPT NAME

DPW

FISCAL YEAR JULY 1, 2023-JUNE 30, 2024

DEPT #

603

LINE ITEM NUMBER	LINE ITEM NAME	2021-2022 Adopted	2022-2023 Adopted	Department 2023-2024	Town Admin	Town Council	\$ Change Over PY	% Change Over PY
603 41100	SALARIES	1,960,664	2,022,324	2,092,988	2,092,988		70,664	3.49%
603 41160	CLOTHING	23,250	36,000	43,400	43,400		7,400	20.56%
603 41300	SUPP WAGES-OVERTIME	150,000	153,750	158,363	158,363		4,613	3.00%
603 42101	ACTIVE MEDICAL	478,437	471,427	539,033	539,033		67,606	14.34%
603 42102	ACTIVE DENTAL	26,036	23,288	21,708	21,708		(1,580)	-6.78%
603 42200	PAYROLL TAXES	161,466	169,319	175,548	175,548		6,229	3.68%
603 42301	DEFINED CONTRIBUTIONS	16,930	17,494	19,635	19,635		2,141	12.24%
603 42302	STATE PENSION	299,818	307,445	318,081	318,081		10,636	3.46%
603 44600	TREE CARE/ PRESERVATION	120,000	100,000	85,000	75,000		(15,000)	-15.00%
603 43440	ENVIRONMENTAL MONITORING	25,000	25,000	25,000	25,000		-	0.00%
603 44304	GROUNDS MAINTENANCE	220,000	247,730	287,730	287,730		40,000	16.15%
603 46066	POSTAGE	2,250	1,000	1,500	1,500		500	50.00%
603 46067	JANITOR SUPPLIES	20,000	22,000	22,000	22,000		-	0.00%
603 44400	COPY MACHINE	1,500	1,500	1,500	1,500		-	0.00%
603 43211	PEST CONTROL	3,000	5,500	5,000	5,000		(500)	-9.09%
603 46050	CHEMICALS	2,000	2,000	2,000	2,000		-	0.00%
603 46000	SUPPLIES	5,000	5,000	7,000	7,000		2,000	40.00%
603 46061	SWEEPER BROOMS	3,000	3,000	3,000	3,000		-	0.00%
603 46062	MOSQUITO ABATEMENT	1,000	-	-	-		-	0.00%
603 46064	PROTECTIVE GEAR	4,500	4,500	4,500	4,500		-	0.00%
603 46063	PORTABLE RADIOS	3,500	5,000	12,000	12,000		7,000	140.00%
603 46065	PROTECTIVE BOOTS	8,500	8,500	-	-		(8,500)	-100.00%
603 47515	TOOLS & EQUIPMENT	11,000	11,000	11,000	11,000		-	0.00%
603 47500	SOFTWARE & LICENSES	11,500	10,000	10,000	10,000		-	0.00%
603 44300	BUILDING MAINT.	18,500	18,500	18,500	18,500		-	0.00%
603 44306	ROAD SIGNS	15,000	15,000	10,000	10,000		(5,000)	-33.33%
603 44305	ROAD MATERIAL	30,000	30,000	30,000	30,000		-	0.00%
603 44307	ROAD & SIDEWALK MAINT.	15,000	15,000	15,000	15,000		-	0.00%
603 44330	DRAINAGE	55,000	55,000	55,000	55,000		-	0.00%
603 44310	MOTOR VEHICLE MAINT	77,000	80,000	85,000	85,000		5,000	6.25%
603 46260	VEHICLE GAS & OIL	100,000	181,000	200,000	181,000		19,000	10.50%

[illegible]

		SALARY DETAIL		PAGE		1	
TOWN OF BRISTOL		DEPT NAME		DPW			
FISCAL YEAR JULY 1, 2023-JUNE 30, 2024		DEPT #		603			

Employee Name	Title	2021-2022 Adopted	2022-2023 Adopted	Department 2023-2024	Town Admin	Town Council	\$ Change Over PY	% Change Over PY
CHRIS PARELLA	DIRECTOR	90,270	92,075	94,838	94,838		2,763	3.00%
TERRA, JOSEPH	ASST. FOREMAN	64,051	65,650	72,349	72,349		6,699	10.20%
MANCIERI, BRETT	MECH. 1	64,002	65,602	67,570	67,570		1,968	3.00%
CAMERON, ROBERT	MECH. 2	60,114	61,631	63,480	63,480		1,849	3.00%
BELMORE, ROGER	HAULER	59,523	60,994	62,824	62,824		1,830	3.00%
MELLO, PAUL	GMO	59,523	61,018	62,849	62,849		1,831	3.00%
FERREIRA, MICHAEL	HCO	58,048	59,498	62,849	62,849		3,351	5.63%
MEDEIROS, AIRES	LANDF. OPR.	59,499	60,994	67,620	67,620		6,626	10.86%
ANDRADE, MARIO		-	-	55,801	55,801		55,801	0.00%
PALUMBO, ADAM	TRASH/RECY. DRIVE	55,660	57,052	61,283	61,283		4,231	7.42%
SARTRY, SCOTT	TRASH/RECY. DRIVE	55,660	57,052	61,283	61,283		4,231	7.42%
DROLET, PAUL	TRUCK DRIVER	54,332	55,690	59,308	59,308		3,618	6.50%
KRAUSE, LAWRENCE	MECH. 2	54,322	61,631	63,480	63,480		1,849	3.00%
MARSHALL, BRUCE	TRASH/RECY. DRIVE	55,660	57,052	61,283	61,283		4,231	7.42%
CHEATON, DANIEL	TRANSFER ST.	53,421	54,757	61,283	61,283		6,526	11.92%
NEW EMPLOYEE	LABORER			55,801	55,801		55,801	0.00%
GREY, MARK	GMO	52,855	61,018	62,849	62,849		1,831	3.00%
AITKENS, CHARLES	MECH AIDE	52,855	55,718	57,390	57,390		1,672	3.00%
PONTE, DEAN		-	-	55,801	55,801		55,801	0.00%
RIBEIRO, JOSE	LABORER	52,855	54,176	55,801	55,801		1,625	3.00%
HARVEY, CHRIS	TRUCK DRIVER	54,331	55,718	57,390	57,390		1,672	3.00%
MEDEIROS, CARLOS	ARBORIST	55,660	61,018	62,849	62,849		1,831	3.00%
KOMIEGA, JON		-	-	55,801	55,801		55,801	0.00%
TERRA, BRAD	LABORER	52,855	54,176	61,283	61,283		7,107	13.12%
NORTH, ROBERT	LABORER	52,855	54,176	57,390	57,390		3,214	5.93%
NAPPI, MICHAEL	CUSTODIAN	52,290	53,596	55,205	55,205		1,609	3.00%
COSTA, KYLE	CUSTODIAN	52,290	53,596	56,400	56,400		2,804	5.23%
LEITE, JASON	PART TIME CUSTOD	18,338	18,705	19,266	19,266		561	3.00%
COSTA, LOUIS	TRUCK DRIVER	54,332	55,718	57,390	57,390		1,672	3.00%
CABRAL, DENNIS	LABORER	-	54,176	55,801	55,801		1,625	3.00%
BENNETT, KIMBERLY	OFFICE MGR			57,724	57,724		57,724	0.00%
WALSH, JENNIFER	DIREC. SEC.	46,863	49,147	50,621	50,621		1,474	3.00%
MELLO, CAROL	CLERK	-	-	50,620	50,620		50,620	0.00%

CABRAL, KENNETH		52,855	54,176	-	-		(54,176)	0.00%
SYLVESTER, JAMES		68,529	70,242	-	-		(70,242)	-100.00%
DUARTE, GEORGE		56,177	57,581	-	-		(57,581)	-100.00%
LANNAN, DEVIN		52,855	54,176	-	-		(54,176)	-100.00%
FRANCO, NICHOLAS		55,660	57,052	-	-		(57,052)	-100.00%
BENNETT, KIMBERLY	CLERK	44,219	45,323	-	-		(45,323)	-100.00%
					-			
LONGEVITY		89,646	92,411	88,587	88,587		(3,824)	-4.14%
DIFFERENTIAL		38,760	39,729	40,921	40,921		1,192	3.00%
NEW EMPLOYEE		59,499	-	-	-			
TOTALS		1,960,664	2,022,324	2,092,988	2,092,988	-	70,664	3.49%

Town of Bristol FY2024 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. Including \$6,200 for boot allowance.

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 FY2024 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 FY24 employer contribution rate is 14.39%.

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 FY2024 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.

0357-402 Protective Boots

Per Union contract for all employees of the Department, two pairs per year. This year included in Clothing Allowance.

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.

**Town of Bristol FY2024 Budget Narrative
Public Works Department #603**

0269-407 Road & Sidewalk Maintenance

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

0272-407 Drainage

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

**Town of Bristol FY2024 Budget Narrative
Public Works Department #603**

Natural gas, oil and electricity service for the Department.

0263-411 Street Light Repairs & Maintenance

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

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.

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. This account was moved out of 806, Municipal Observances and into Public Works Department FY24.

0031-402 Holiday Lighting

Funds for annual holiday lighting. This account was moved out of 806, Municipal Observances and into Public Works Department FY24.



2023-2024 BUDGET

POLICE
DEPARTMENT NAME

701
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	AMOUNT	
	FY24	FY23
DEPARTMENT REVENUE	4,600	6,495
POLICE DETAIL ADMIN FEES	45,000	45,000
COPIES/REPORTS	1,320	0
CRASH REPORTS	3,000	0
SOLICITATION	1,000	0
VEHICLE ID	7,500	
TOTAL	62,420	51,495

OPERATING SUMMARY					PAGE		1				
TOWN OF BRISTOL						DEPT NAME			POLICE		
						DEPT #			701		
FISCAL YEAR JULY 1, 2023-JUNE 30, 2024											
LINE ITEM	LINE ITEM	2021-2022	2022-2023	Department	Town	Town	\$ Change	% Change			
NUMBER	NAME	Adopted	Adopted	2023-2024	Admin	Council	Over PY	Over PY			
701 41100	SALARIES	2,872,817	2,983,946	3,096,470	3,096,470		112,524	3.77%			
701 41500	DETAIL WAGES	80,000	100,000	115,000	115,000		15,000	15.00%			
701 41400	SUPP WAGES	424,825	498,521	504,802	504,802		6,281	1.26%			
701 41600	SPECIAL DETAIL	10,000	10,000	10,000	10,000		-	0.00%			
701 41100	CIVILIAN SALARIES	516,336	515,059	534,006	534,006		18,947	3.68%			
701 41160	CLOTHING ALLOW	66,560	67,145	67,145	67,145		-	0.00%			
701 41300	POLICE OVERTIME	153,000	180,000	190,000	190,000		10,000	5.56%			
701 41300	CIVILIAN OVERTIME	15,918	16,077	16,500	16,500		423	2.63%			
701 42101	ACTIVE MEDICAL	654,828	660,866	809,002	809,002		148,136	22.42%			
701 42102	ACTIVE DENTAL	42,235	39,154	37,617	37,617		(1,537)	-3.92%			
701 42200	POLICE PAYROLL TAXES	51,672	54,701	56,786	56,786		2,085	3.81%			
701 42200	CIVILIAN PAYROLL TAXES	40,717	40,632	42,114	42,114		1,482	3.65%			
701 42301	POLICE DEFINED CONTRIBUTIONS	96,490	101,022	108,038	108,038		7,016	6.95%			
701 42301	CIVILIAN DEFINED CONTRIBUTIONS	3,486	4,007	4,856	4,856		849	21.19%			
701 42303	POLICE LOCAL PENSION	1,758,980	1,719,654	1,767,083	1,767,083		47,429	2.76%			
701 42302	POLICE STATE PENSION	289,546	273,770	292,783	292,783		19,013	6.94%			
701 42302	CIVILIAN STATE PENSION	70,030	68,446	73,524	73,524		5,078	7.42%			
701 46066	POSTAGE	3,000	2,000	2,000	2,000		-	0.00%			
701 46010	UNIFORMS	2,000	2,000	2,000	2,000		-	0.00%			
701 46038	COMMUNICATIONS	14,000	25,000	25,000	25,000		-	0.00%			
701 46039	PHOTO LABORATORY	1,000	1,000	1,000	1,000		-	0.00%			
701 46031	POLICE OFFICER SUPPLIES	1,800	1,800	1,800	1,800		-	0.00%			
701 47500	COMPUTER EQUIPT/SUPPLIES	60,000	67,908	70,000	70,000		2,092	3.08%			
701 46035	COLOR GUARD	1,200	1,200	1,200	1,200		-	0.00%			
701 46009	AMMUN & WEAPONS	15,000	20,000	20,000	20,000		-	0.00%			
701 47520	M/V REPLACMENT	57,050	57,050	62,000	62,000		4,950	8.68%			
701 47301	BUILDING SECURITY	1,500	1,500	1,500	1,500		-	0.00%			
701 44300	BUILDING MAINT	20,000	30,000	30,000	25,000		-	0.00%			
701 44310	MOTOR VEH EXP	45,500	50,000	50,000	50,000		-	0.00%			
701 43020	BOAT MAINT	4,800	4,800	5,000	5,000		200	4.17%			
701 46260	VEHICLE GAS & OIL	60,000	60,000	75,000	75,000		15,000	25.00%			
701 45300	TELEPHONE & INTERNET	24,000	24,000	24,000	24,000		-	0.00%			
701 46270	WATER	1,750	1,750	1,750	1,750		-	0.00%			

701 46210	NATURAL GAS/ OIL	-	-	15,000	15,000		15,000	0.00%
702 46220	ELECTRICITY	25,500	30,000	15,000	15,000		(15,000)	-50.00%
701 43201	CONFER & TRAINING	15,000	15,000	15,000	15,000		-	0.00%
701 42400	EDUCATION	30,000	45,000	60,000	60,000		15,000	33.33%
701 46033	DETECTIVE EXPENSES	14,400	14,400	14,400	14,400		-	0.00%
701 46034	PATROL EXPENSES	30,000	30,000	45,000	45,000		15,000	50.00%
701 45400	ADVERTISING	2,000	2,000	2,000	2,000		-	0.00%
701 43445	WRITTEN DIRECTIVES	8,000	8,000	8,000	8,000		-	0.00%
701 46031	MEDICAL	1,800	1,800	1,800	1,800		-	0.00%
701 44400	POLICE COPY MATCH	5,100	5,100	5,100	5,100		-	0.00%
701 46034	PROBATIONARY PATROLMAN EXP	-	7,800	10,000	10,000		2,200	28.21%
701 43331	ACADEMY EXPENSES	-	3,280	3,280	3,280		-	0.00%
	TOTALS	7,591,840	7,845,388	8,292,556	8,287,556	-	447,168	5.70%

		SALARY DETAIL		PAGE 1	
TOWN OF BRISTOL		DEPT NAME	POLICE		
FISCAL YEAR JULY 1, 2023-JUNE 30, 2024		DEPT #	701		

		2021-2022	2022-2023	Department	Town	Town	\$ Change	% Change
Employee Name	Title	Adopted	Adopted	2023-2024	Admin	Council	Over PY	Over PY
LYNCH, KEVIN	CHIEF	110,160	112,363	120,657	120,657		8,294	7.38%
BURKE, BRIAN	MAJOR	83,728	85,402	88,548	88,548		3,146	3.68%
MCNALLY, SCOTT	MAJOR	83,728	85,403	88,548	88,548		3,145	3.68%
ST. PIERRE, STEVEN	LIEUTENANT	79,371	80,959	83,971	83,971		3,012	3.72%
VEADER, JULIE	LIEUTENANT	79,371	80,959	83,971	83,971		3,012	3.72%
WOZNY, ROMAN	LIEUTENANT	79,371	80,959	83,971	83,971		3,012	3.72%
ESTRELLA, BRETT	SERGEANT	73,850	75,327	78,170	78,170		2,843	3.77%
KENNEY, MICHAEL	SERGEANT	73,850	75,327	78,170	78,170		2,843	3.77%
MEDEIROS, PAUL	SERGEANT	73,850	75,327	78,170	78,170		2,843	3.77%
MORSE, BRIAN	SERGEANT	73,850	75,327	78,170	78,170		2,843	3.77%
MOURATO, RICARDO	SERGEANT	73,850	75,327	78,170	78,170		2,843	3.77%
VIEIRA, MICHAEL	SERGEANT	73,850	75,327	78,170	78,170		2,843	3.77%
BATISTA, KYLE	SERGEANT	73,850	75,327	78,170	78,170		2,843	3.77%
GALLISON, TIMOTHY	SERGEANT	67,691	69,045	78,170	78,170		9,125	13.22%
NEW- DIFFERENTIAL ONLY	SERGEANT	0	6,282	-	-		(6,282)	-100.00%
CLIFFORD, ADAM	DETECTIVE	71,847	73,284	76,066	76,066		2,782	3.80%
KEARNS, TIMOTHY	DETECTIVE	71,847	73,284	76,066	76,066		2,782	3.80%
NAPPI, JOHN	DETECTIVE	71,847	73,284	76,066	76,066		2,782	3.80%
BOOTH, ALEXANDER	PATROLMAN	67,691	69,045	71,700	71,700		2,655	3.85%
CARINHA, BARRY	PATROLMAN	67,691	69,045	71,700	71,700		2,655	3.85%
CARREIRO, TYLER	PATROLMAN	67,691	69,045	71,700	71,700		2,655	3.85%
CELIO, JOSEPH	PATROLMAN	67,691	69,045	71,700	71,700		2,655	3.85%
CORREIA, BRANDON	PATROLMAN	67,691	69,045	71,700	71,700		2,655	3.85%
GAFFNEY, RACHEL	PATROLWOMAN	67,691	69,045	71,700	71,700		2,655	3.85%
GONSALVES, SEAN	PATROLMAN	67,691	69,045	71,700	71,700		2,655	3.85%
MEDEIROS, KEITH	PATROLMAN	67,691	69,045	71,700	71,700		2,655	3.85%
MYLNEK, JOHN	PATROLMAN	67,691	69,045	71,700	71,700		2,655	3.85%
SILVA, GREGORY	PATROLMAN	67,691	69,045	71,700	71,700		2,655	3.85%
LEFEBRVE, GEORGE	PATROLMAN	67,691	69,045	71,700	71,700		2,655	3.85%
MORAN, KEVIN	PATROLMAN	67,691	69,045	71,700	71,700		2,655	3.85%
GRECO, ANGELO	PATROLMAN	67,691	69,045	71,700	71,700		2,655	3.85%
JENSEN, DEREK	PATROLMAN	67,691	69,045	71,700	71,700		2,655	3.85%

KELLY, MICHAEL	PATROLMAN	67,691	69,045	71,700	71,700		2,655	3.85%
ROZA, JOSHUA	PATROLMAN	67,691	69,045	71,700	71,700		2,655	3.85%
WOOD, RUSSEL	PATROLMAN	67,691	69,045	71,700	71,700		2,655	3.85%
FLESER, ASHLEIGH	PATROLWOMAN	67,691	69,045	71,700	71,700		2,655	3.85%
ALMEIDA, ADAM	PATROLMAN	67,691	69,045	71,700	71,700		2,655	3.85%
MONSON, JOSHUA	PATROLMAN	67,691	69,045	71,700	71,700		2,655	3.85%
RAIOLA, CHRISTOPER	PATROLMAN	-	69,045	71,700	71,700		2,655	3.85%
SALISBURY, STEFANIE	PATROLMAN	-	58,218	63,499	63,499		5,281	9.07%
SILVA, JOSEMAR	PATROLMAN	-	58,218	63,499	63,499		5,281	9.07%
PROBATIONARY (OPEN)	PROBATION	-	-	60,548	60,548		60,548	0.00%
TRAVERS, KELLY	PATROLWOMAN	67,691	0	-	-		-	
CONNORS, MICHAEL		67,691	0	-	-		-	
NHEM, VANNA	PATROLMAN	67,691	69,045	-	-		(69,045)	
TOTAL POLICE		2,872,817	2,983,946	3,096,470	3,096,470	-	112,531	3.77%

Town of Bristol FY2024 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 39 sworn officers, including the Chief of Police. There are two cadets in the RI Municipal Police Academy.

41500 Detail Wages

Funding for public safety/ security for all Town related events-- 3rd & 4th of July festivities, parade, concert series, British car show and other 4th 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.

Town of Bristol FY2024 Budget Narrative
Police Department #701

41300 Overtime

The department has historically maintained challenges (red balances) on this line as the 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). Requesting a \$10,000 increase FY24.

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 FY24 employer contribution rate is 6.75%.

46066 Postage

Postage expenditures of the Police Department.

Town of Bristol FY2024 Budget Narrative
Police Department #701

46010 Uniforms

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

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

Town of Bristol FY2024 Budget Narrative
Police Department #701

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.

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 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

Town of Bristol FY2024 Budget Narrative
Police Department #701

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.

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. The departments request for fiscal year 2023/2024 is \$60,000 to meet its financial obligations.

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.

Town of Bristol FY2024 Budget Narrative
Police Department #701

44400 Police Copy Machine Expense

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



**2023-2024
BUDGET**

ANIMAL CONTROL
DEPARTMENT NAME

702
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	AMOUNT	
	FY24	FY23
FINES & FEES	1,000	1,000
TOTAL	1,000	1,000

OPERATING SUMMARY					PAGE 1			
TOWN OF BRISTOL				DEPT NAME	ANIMAL CONTROL			
FISCAL YEAR JULY 1, 2023-JUNE 30, 2024				DEPT #	702			
LINE ITEM NUMBER	LINE ITEM NAME	2021-2022 Adopted	2022-2023 Adopted	Department 2023-2024	Town Admin	Town Council	\$ Change Over PY	% Change Over PY
702 41100	SALARIES	129,757	132,958	139,290	139,591		6,633	4.99%
702 41160	CLOTHING ALLOWANCE	1,400	1,400	1,400	1,400		-	0.00%
702 41300	OVERTIME	2,500	2,500	2,500	2,500		-	0.00%
601 42101	ACTIVE MEDICAL	21,678	22,556	23,932	23,932		1,376	6.10%
601 42102	ACTIVE DENTAL	1,464	1,309	1,257	1,257		(52)	-3.95%
601 42200	PAYROLL TAXES	10,118	10,363	10,847	10,870		507	4.89%
601 42301	DEFINED CONTRIBUTIONS	1,182	1,099	1,180	1,183		84	7.62%
601 42302	STATE PENSION	17,481	16,643	16,976	17,019		376	2.26%
702 43341	VET SERVICES	7,500	7,500	7,700	7,700		200	2.67%
702 43342	CARCASS REMOVAL	450	450	450	450		-	0.00%
702 46066	POSTAGE	300	300	300	300		-	0.00%
702 46000	SUPPLIES	5,650	6,150	7,000	7,000		850	13.82%
702 46002	OFFICE SUPPLIES	850	1,000	1,800	1,800		800	80.00%
702 47301	BUILDING SECURITY	2,500	2,500	2,500	2,500		-	0.00%
702 44300	BLDG MAINT	14,987	14,987	25,100	25,100		10,113	67.48%
702 44310	MOTOR VEHICLE	6,200	6,200	6,200	6,200		-	0.00%
702 46260	VEHICLE FUEL	1,500	1,500	1,500	1,500		-	0.00%
702 46210	NATURAL GAS			7,000	7,000		7,000	0.00%
702 46220	ELECTRICITY	11,000	12,500	12,500	12,500		-	0.00%
702 45300	TELEPHONE & INTERNET	1,200	1,200	600	600		(600)	-50.00%
702 46270	WATER	2,600	3,000	3,000	3,000		-	0.00%
702 46210	FUEL, HEATING	6,500	6,500	7,000	7,000		500	7.69%
702 45301	CELL PHONE SERVICE	865	865	-	-		(865)	-100.00%
702 43203	CERTIFICATION	2,300	2,300	2,300	2,300		-	0.00%
XXXX	OPERATIONS			1,500	1,500		1,500	0.00%
	TOTALS	249,982	255,780	283,832	284,202	-	28,422	11.11%

TOWN OF BRISTOL		SALARY DETAIL		PAGE 1	
FISCAL YEAR JULY 1, 2023-JUNE 30, 2024		DEPT NAME	ANIMAL CONTROL		
		DEPT #	702		

FISCAL YEAR JULY 1, 2023-JUNE 30, 2024

ANIMAL CONTROL

702

[illegible]

Town of Bristol FY2024 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 includes a 2.5% increase for ACS. Also requested is a \$2 an hour raise for two part time ACO's. 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. Also funds 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 FY2024 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 FY24 employer contribution rate is 14.39%.

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. Increase of \$500 is requested due to price increases and cat litter purchases.

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. Increase of \$800 is requested due to price increases.

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. Increase is due to painting interior of building, increase in HVAC maintenance, as well as repair of concrete for entrance walkway.

Town of Bristol FY2024 Budget Narrative
Animal Control #702

44310 Motor Vehicle

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

46260 Gas & Oil

Gas and oil for the 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.

45301 Cell Phone

Cell phone service for the animal shelter.

43203 Certification

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

XXXX Operations

Funding for bullet proof vests for the Department.



2023-2024 BUDGET

HARBOR PATROL
DEPARTMENT NAME

703
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	AMOUNT	
	FY24	FY23
RESIDENT SLIPS (NEW)	245,220	78,000
SLIP FEES- ROCKWELL/CHURCH	0	167,220
TRANSIENT SLIPS	125,000	80,000
TRANSIENT MOORINGS		10,000
MOORINGS	173,000	173,000
HARBOR PARKING	0	35,000
FERRY DOCK & OFFICE LEASE	19,525	19,525
FUEL DOCK REVENUE	100,000	50,000
OTHER REVENUE	25,000	25,000
TOTAL	687,745	637,745

[illegible]

TOWN of BRISTOL

Budget Narrative

July 1, 2023-June 30, 2024

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

A pay raise for both full time employees to address extra duties and responsibilities of the marina and fuel station. Seasonal wages are adequate to cover all shift required. Request an additional \$31,200 for a new part time Deputy Harbormaster position, job description attached.

42101 Active Medical

This account represents the cost for providing healthcare coverage for active employees of the Department. This was previously reported in the Fixed Charges budget, and is now discretely presented as required by the State of RI Municipal Transparency Reporting (MTP). The cost for retirees on a Town-wide level is located in the Fixed Charges section of the budget.

42102 Active Dental

This account represents the cost for providing dental coverage for active employees of the Department. This was previously reported in the Fixed Charges budget, and is now discretely presented as required by the State of RI Municipal Transparency Reporting (MTP). The cost for retirees on a Town-wide level is located in the Fixed Charges section of the budget.

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 Fixed Charges budget, and is now discretely presented as required by the State of RI Municipal Transparency Reporting (MTP).

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 Fixed Charges budget, and is now discretely presented as required by the State of RI Municipal Transparency Reporting (MTP).

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 FY24 contribution is 14.39% of salary. This was previously reported in the Fixed Charges budget, and is now discretely presented as required by the State of RI Municipal Transparency Reporting (MTP).

46010 Uniforms

Purchase of new uniforms and equipment for the Harbor Patrol. The current funding level is adequate to purchase 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 and Wifi for Maritime Center.

44300 Building Maintenance

The requested increase is to fund a commercial building cleaner to provide comprehensive janitorial services 3 days a week, 12 months of years to maintain the building properly.

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 the service on all

3 outboards will be approximately \$4600. The rest of the remaining funds will be to replace aging equipment and perform other maintenance

44382 Dock Repairs

Maintenance and repair of docks. Funding added in FY22 to begin a piling replacement program for aged and worn pilings. This funding level appears to me adequate to make all necessary repairs.

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

Averaging the last two years the last two years are approximately 16,500.

45900 Operating

Misc. supplies and operating equipment for the Department.
The Funding is adequate to pay at this level all operating costs.

43202 Training

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

CLASS TITLE: BRISTOL DEPUTY HARBORMASTER

CLASS DEFINITION: Part time Employee

GENERAL STATEMENT OF DUTIES: To be responsible for Operations and supervising the maintenance of all floating equipment, docks, vessels, vehicle, trailers and grounds at the Bristol Marine; to supervise the maintenance of patrol boats, truck, outboards and other boats that may be berthed at the marine; and to do related work as required.

SUPERVISION RECEIVED: Works under the general supervision of the Bristol Harbormaster with latitude for the exercise of independent judgement; work is checked for conformance to rules, regulations and/or instructions.

SUPERVISION EXERCISED: Supervises the work of parttime employees assigned to the Bristol Harbormaster office. From time to time this position maybe required to cover the roles and responsibilities of the Harbor in His/her s absences.

ILLUSTRATIVE EXAMPLES OF WORK PERFORMED:

To be responsible for and to supervise the maintenance of all floating equipment, docks, shops, and grounds at Bristol Marine.

To supervise the maintenance of patrol boats, cruisers, outboards and other boats that may be berthed at the Bristol Marine.

To take care of the boats during storms; to check lines and run extra lines if necessary.

To operate and pilot a power boat, involving steering by compass or by charted courses.

To supervise general repairs and replacements on patrol craft, such as, pumps and lighting, plumbing and engine repairs.

To keep boats equipped with lines, fenders, signals, safety equipment, and in seaworthy condition.

To procure parts and equipment.

To build, maintain and operate a floating dock and fuel pier

To be responsible for the proper placement of boats with the marine.

To keep records and make written and oral reports.

To do related work as required.

REQUIRED QUALIFICATIONS FOR APPOINTMENT:

KNOWLEDGES, SKILLS AND CAPACITIES: A thorough knowledge of the repair and maintenance of float docks, boat hulls, marine engines and equipment; a thorough knowledge of seamanship and boat handling, such as outlined in the NASBLA Training Program. Which would a working knowledge of the operation of a small boat, the ability to operate and pilot a power boat as directed by the Harbormaster,

EDUCATION AND EXPERIENCE:

Education: Such as may have been gained through graduation from a senior high school; and

Experience: Such as may have been gained through employment in a Harbormaster Office, the military Police or Fire Departments small boat yard or operating and maintaining a small power boat.

Or any combination of education and experience that shall be substantially equivalent to the above education and experience.

SPECIAL REQUIREMENT: At the time of appointment must be physically qualified to perform assigned duties as evidenced by a physician's certificate.

Editorial Review: January 10, 2023



2023-2024 BUDGET

BRISTOL FIRE & RESCUE

DEPARTMENT NAME

704

DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	AMOUNT	
	FY24	FY23
COST RECOVERY - RESCUE	1,100,000	1,000,000
TOTAL	1,100,000	1,000,000

OPERATING SUMMARY					PAGE 1			
TOWN OF BRISTOL				DEPT NAME	FIRE & RESCUE			
FISCAL YEAR JULY 1, 2023-JUNE 30, 2024				DEPT #	704			
LINE ITEM NUMBER	LINE ITEM NAME	2021-2022 Adopted	2022-2023 Adopted	Department 2023-2024	Town Admin	Town Council	\$ Change Over PY	% Change Over PY
704 41100	SALARIES	355,612	422,759	491,509	491,509		68,750	16.26%
704 41600	SPECIAL DETAIL	60,000	60,000	60,000	60,000		-	0.00%
704 41300	OVERTIME	-	-	2,000	2,000		2,000	0.00%
704 41160	CLOTHING MAINTENANCE	3,000	3,000	3,000	3,000		-	0.00%
704 41170	EMS STIPEND	172,000	372,000	440,000	440,000		68,000	18.28%
704 41175	INVENTIVE STIPEND	27,600	27,600	41,200	41,200		13,600	49.28%
704 42101	ACTIVE MEDICAL	70,756	84,748	95,590	95,590		10,842	12.79%
704 42102	ACTIVE DENTAL	4,423	4,945	4,093	4,093		(852)	-17.23%
704 42200	PAYROLL TAXES	47,293	69,948	81,328	81,328		11,380	16.27%
704 42301	DEFINED CONTRIBUTIONS	9,100	9,100	10,624	10,624		1,524	16.75%
704 42302	STATE PENSION	21,465	29,747	35,094	35,094		5,347	17.98%
704 43260	EMERGENCY MEDICAL	530,938	474,766	489,010	489,010		14,244	3.00%
704 46010	UNIFORMS	20,000	20,000	20,000	20,000		-	0.00%
704 46070	EMS DISPOSABLE SUPPLIES	20,000	20,000	20,000	20,000		-	0.00%
704 44303	COMMUNICATIONS MAINT	6,000	6,000	6,000	6,000		-	0.00%
704 46002	OFFICE SUPPLIES	6,000	6,000	6,000	6,000		-	0.00%
704 46066	PRINTING & POSTAGE	2,500	2,500	2,500	2,500		-	0.00%
704 46051	CHEMICALS & GASES	2,500	2,500	2,500	2,500		-	0.00%
704 45101	SPECIAL EVENTS	9,000	9,000	9,000	9,000		-	0.00%
704 43400	SOFTWEAR & LICENSES	15,000	15,000	15,000	15,000		-	0.00%
704 47510	EMS EQUIPMENT	10,000	10,000	10,000	10,000		-	0.00%
704 47511	FIRE EQUIPMENT	10,000	10,000	10,000	10,000		-	0.00%
704 47512	COMMUNICATIONS EQUIP	20,000	20,000	20,000	20,000		-	0.00%
704 47514	PERSONAL PROTECTIVE EQUIP	30,000	30,000	30,000	30,000		-	0.00%
704 44300	BUILDING REPAIRS & MAINT	27,000	30,000	30,000	30,000		-	0.00%
704 44302	GENERAL EQUIP. MAINT./TESTING	10,000	20,000	20,000	20,000		-	0.00%
704 47513	BREATHING APPARATUS	20,000	20,000	20,000	20,000		-	0.00%
704 46260	VEHICLE GAS & OIL	40,000	40,000	60,000	50,000		10,000	25.00%
704 44310	MOTOR VEHICLE MAINT.	60,000	60,000	60,000	60,000		-	0.00%
0260 408	MOTOR VEHICLE PARTS	8,000	-	-	-		-	0.00%
704 45300	TELEPHONE & INTERNET	15,000	15,000	15,000	15,000		-	0.00%
704 46210	NATURAL GAS	-	-	55,000	55,000		55,000	0.00%
704 46220	ELECTRICITY	60,000	60,000	18,000	18,000		(42,000)	-70.00%
704 46270	WATER	3,000	3,000	3,000	3,000		-	0.00%

704 43203	TRAINING & CERTIFICATION	35,000	35,000	35,000	35,000		-	0.00%
704 48008	COMPANY ALLOTMENTS	33,000	33,000	33,000	33,000		-	0.00%
704 44800	MISCELLANEOUS	2,000	2,000	2,000	2,000		-	0.00%
704 43204	DUES & SUBSCRIPTIONS	2,000	2,000	2,000	2,000		-	0.00%
704 43261	EMERGENCY MANAGEMENT	2,400	2,400	2,400	2,400		-	0.00%
704 43262	PHYSICIAN CONSULTANT	3,000	3,000	3,000	3,000		-	0.00%
	TOTALS	1,773,587	2,035,013	2,262,848	2,252,848	-	217,835	10.70%

TOWN OF BRISTOL
FISCAL YEAR JULY 1, 2023-JUNE 30, 2024

SALARY DETAIL

PAGE 1

DEPT NAME	FIRE & RESCUE
DEPT #	704

Employee Name		Title	2021-2022 Adopted	2022-2023 Adopted	Department 2023-2024	Town Admin	Town Council	\$ Change Over PY	% Change Over PY
MICHAEL DEMELLO	F-1360.46/WC 70.16	Fire Chief	92,000	94,760	99,760	99,760		5,000	5.28%
JAMES VIEIRA	HM F 1638.03/WC 70.16	Deputy Chief	61,830	63,067	69,010	69,010		5,943	9.42%
ROBERT FERGUSON	F-1360.46/WC 70.16	Fire Marshal	51,962	60,962	65,881	65,881		4,919	8.07%
RICHARD GIANNINI	F-1360.46	Admin Lieut.	43,923	55,000	59,740	59,740		4,740	8.62%
MICHAEL HUMMEL	I	EMS Coordinator	-	-	59,740	59,740		59,740	0.00%
NEW EMPLOYEE		EMA Specialist	10,000	10,000	10,000	10,000		-	0.00%
DUTY OFFICERS			17,800	19,960	29,680	29,680		9,720	48.70%
		D. CHIEF	4,774	5,074	6,074	6,074		1,000	19.71%
		A. CHIEF	4,424	4,624	5,624	5,624		1,000	21.63%
		A. CHIEF	4,424	4,624	5,624	5,624		1,000	21.63%
		A. CHIEF	4,424	4,624	5,624	5,624		1,000	21.63%
		CLERK	3,322	3,322	3,322	3,322		-	0.00%
		DRIVER E1	1,834	1,834	1,834	1,834		-	0.00%
		DRIVER E2	1,834	1,834	1,834	1,834		-	0.00%
		DRIVER E3	1,834	1,834	1,834	1,834		-	0.00%
		DRIVER E4	1,834	1,834	1,834	1,834		-	0.00%
		DRIVER L1	1,834	1,834	1,834	1,834		-	0.00%
		DRIVER R1	1,834	1,834	1,834	1,834		-	0.00%
		DRIVER R2	1,834	1,834	1,834	1,834		-	0.00%
		DRIVER R3	1,834	1,834	1,834	1,834		-	0.00%
		RES CAPT	4,774	7,200	8,200	8,200		1,000	13.89%
		EMS S. 1ST LT	2,653	4,800	5,000	5,000		200	4.17%
		EMS 1ST LT	1,910	3,600	3,800	3,800		200	5.56%
		EMS S. 2ND LT	1,592	3,000	3,200	3,200		200	6.67%
		EMS 2ND LT	1,273	2,400	2,600	2,600		200	8.33%
		DRIVER SH	1,834	1,834	1,834	1,834		-	0.00%
		DRIVER E10	1,834	1,834	1,834	1,834		-	0.00%
		DRIVER E5	1,834	1,834	1,834	1,834		-	0.00%
		DRIVER M1	1,834	1,834	1,834	1,834		-	0.00%
		BRUSH TRUCK DRIVE	1,834	1,834	1,834	1,834		-	0.00%
		JANITOR	1,986	1,986	1,986	1,986		-	0.00%
		JANITOR	1,986	1,986	1,986	1,986		-	0.00%
		JANITOR	1,986	1,986	1,986	1,986		-	0.00%
		JANITOR	1,986	1,986	1,986	1,986		-	0.00%
		JANITOR	1,986	1,986	1,986	1,986		-	0.00%
		LONGEVITY	10,755	12,970	14,858	14,858		1,888	14.56%
								-	
								-	
NEW POSITION		EMA Specialist	-	29,000	-	-		(29,000)	
		TOTALS	355,612	422,759	491,509	491,509	-	68,750	16.26%

Town of Bristol FY2024 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 and the addition of an EMS Coordinator position for the full year.

41300 Overtime

This line is new for the department and properly classifies employee overtime.

41600 Special Details

No change 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 4th 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 3,600 runs annually. Call volume increased 21.4% over the previous year and two ambulances are required to be staffed on a regular basis. This is a \$78,000 increase over the previous year appropriation to maintain staffing levels.

Town of Bristol FY2024 Budget Narrative
Fire Department #704

41175 Fire Incentive Stipend

This line funds the firefighter response incentive program in a stipend manner. Program has been successful and an increase of \$13,600 is requested.

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 FY23 employer contribution rate is 14.39%.

43260 Emergency Medical Services

This account provides funding for contracted paramedic advanced life support services to support EMS response. Final year of the contract with a contractual increase over last year.

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 FY2024 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.

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 IT & Support

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. Substantial increase in Fire RMS cost is expected in FY 24/25.

47510 EMS Equipment

Town of Bristol FY2024 Budget Narrative

Fire Department #704

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.

46260 Vehicle Fuel

Town of Bristol FY2024 Budget Narrative
Fire Department #704

Increase in this line item is recommended due to current fuel prices. This line funds the 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.

45300 Telephone & Internet

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. This is the first year this has been separated out.

46220 Electric

This line funds all the utility costs for four (4) stations. 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. No change is recommended based on the previous 3-year average expenditures for this line.

43203 Training & Certification

No change 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 existing fire & EMS personnel, specialty training in various subjects such as vehicle extrication, hazardous materials, and marine operations.

48008 Company Allotments

Town of Bristol FY2024 Budget Narrative
Fire Department #704

No change 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 need 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 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.



2023-2024 BUDGET

HUMAN SERVICES
DEPARTMENT NAME

801
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	FY24	FY23
TOTAL	0	0

**Town of Bristol FY2024 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 FY23 employer contribution rate is 14.39%.

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 in order to obtain assistance. Unless there is an extenuating circumstance, grants are made not more than twice annually to any one individual or family.



2023-2024
BUDGET

ROGERS FREE LIBRARY
DEPARTMENT NAME

802
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	AMOUNT	
	FY24	FY23
STATE GRANT-IN-AID	220,836	197,714
FINES, FEES, ETC.	8,000	4,000
FRIENDS CONTRIBUTION	0	0
TOTAL	228,836	201,714

[illegible]

SALARY DETAIL					PAGE		1	
TOWN OF BRISTOL				DEPT NAME		ROGERS FREE LIBRARY		
FISCAL YEAR JULY 1, 2023-JUNE 30, 2024				DEPT #		802		
		2021-2022	2022-2023	DEPARTMEN	TOWN	TOWN	\$ CHANGE	% CHANGE
Employee Name	Title	Adopted	Adopted	2023-2024	ADMIN	COUNCIL	OVER PY	OVER PY
JENKIN, DAWN	DIRECTOR	71,400	86,700	89,301	89,301		2,601	3.00%
TIHEN, THOMAS	REF. LIBRN	45,691	46,605	50,000	50,000		3,395	7.28%
THOMPSON, AUGUST	REF. LIBRN	-	-	50,000	50,000		50,000	0.00%
WELDY, ANN KATHRIN	REF. LIBRN	-	-	50,000	50,000		50,000	0.00%
GONZALEZ, MONICA	REF. LIBRN	-	-	50,000	50,000		50,000	0.00%
GRIFFIN, SARAH	REF. LIBRN	-	-	50,000	50,000		50,000	0.00%
NEW EMPLOYEE	ASSISTANT DIRECTOR	45,000	45,900	55,000	55,000		9,100	19.83%
SAN MARTIN, NATALIE	BOOKKEEPER	-	-	9,428	9,428		9,428	0.00%
BATTCHER, REINHARD	REF. ASSOC.	29,867	30,464	31,378	31,378		914	3.00%
TATE, PAULA	CIRC. ASSOC.	25,714	26,228	27,015	27,015		787	3.00%
BLINN, CORRIE-BETH	JV. ASSOC.	3,429	3,497	3,602	3,602		105	3.00%
FOLEY, KATHERINE	CIRC. ASSOC.	17,410	20,085	20,688	20,688		603	3.00%
HENDERSON, STEVEN	CIRC. ASSOC.	16,071	16,393	16,885	16,885		492	3.00%
MEHTA, ARADHANA	CIRC. ASSOC.	12,053	12,294	12,663	12,663		369	3.00%
MEHTA, SHIVANI	PAGE	2,811	2,867	2,953	2,953		86	3.00%
MCQUILKIN, GWENDA	JV PRO ASSOC.	12,921	13,179	13,574	13,574		395	3.00%
ECKHARDT, JASON	CIRC. ASSOC.	9,053	10,444	10,757	10,757		313	3.00%
DONOVAN, ERIN	JV PRO ASSOC.	17,482	17,832	18,367	18,367		535	3.00%
WHEELER, PAUL	MAINT/CUSTODIAL	14,750	15,048	15,499	15,499		451	3.00%
HANMER, MELISSA	CIRC. ASSOC.	17,678	18,032	18,573	18,573		541	3.00%
PISASALE, CARLIE	CIRC. ASSOC.	16,072	16,389	16,881	16,881		492	3.00%
MARSHALL, JANE	CIRC. ASSOC.	-	16,393	16,885	16,885		492	3.00%
SULLIVAN, HANNAH	CIRC. ASSOC.	-	4,918	5,066	5,066		148	3.00%
DANIELS, LUKE				16,965	16,965		16,965	
KATELYN, LANDRY	CUSTODIAL			-	-			
ANDRERSON, RICK		-	-	12,355	12,355		12,355	0.00%
QUENNEVILLE, JOAN		-	-	13,178	13,178		13,178	0.00%
MERINO, CAROLINE		-	-	6,589	6,589		6,589	0.00%
ROBERSON, KELLEA		-	-	14,826	14,826		14,826	0.00%
TROMBETTA, SUE		-	-	9,060	9,060		9,060	0.00%
USENIA, JULL		-	-	7,413	7,413		7,413	0.00%
CLERKIN, LUCY		-	-	6,589	6,589		6,589	0.00%
					-			
LONGEVITY		14,187	10,444	3,495	3,495		(6,949)	-66.53%
O'BRIEN JACKIE		47,866	48,823	-	-		(48,823)	-100.00%

BURNHAM, CHARLOTTE		45,691	46,605	-	-		(46,605)	-100.00%
				-	-			
NEW EMPLOYEE		40,250	45,000	-	-		(45,000)	-100.00%
HOLMES, CATHERINE		18,511	-	-	-		-	0.00%
DORGAN, DENISE		5,571	-	-	-		-	0.00%
SILUN, STANLEY		10,243	-	-	-		-	0.00%
SHEA, KYERA		37,727	45,000	-	-		(45,000)	-100.00%
MURPHY, CORNELIA		16,071	16,393	-	-		(16,393)	-100.00%
KELLNER, NANCY		13,111	13,374	-	-		(13,374)	-100.00%
MARROCO, DAVID		16,072	16,389	-	-		(16,389)	-100.00%
ST. VINCENT, MICHELLE		-	10,243	-	-		(10,243)	-100.00%
SUNDAY HOURS		21,000	15,000	-	-		(15,000)	-100.00%
MEHTA, ADITI	PAGE	1,407	1,434	-	-		(1,434)	-100.00%
MEHTA, ADITI	CIRC. ASSOC.	5,223	5,328	-	-		(5,328)	-100.00%
GRIFFIN, SARAH	CIRC. ASSOC.	-	11,248				(11,248)	
TOTALS		650,332	688,549	724,984	724,984	0	36,435	5.29%

Town of Bristol FY2024 Budget Narrative

Rogers Free Library Department #802

Revenue:

Revenues have traditionally been derived from fees, State library aid, and contributions from the Friends of the Rogers Free Library. In 2022, the Rhode Island State Legislature voted to increase State library aid to equal 25% of the Town's municipal appropriation to the library. Previously, the funding formula had dropped to 23%. This means that State library aid will increase to \$220,836 from \$190,810 in FY22. Changes in the formula for determining the Town's municipal contribution in FY23 will reduce the State's contribution in FY24. Requested increases have, therefore, been kept to sustainable changes.

Expenditures:

41100 Salaries

A 3% increase has been calculated into the Director's and part-time staff salaries. All other full-time salaries have been increased by \$5,000 from current starting salaries 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 of 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 \$50,000 with the exception of the Assistant Director which will be increased to \$55,000.

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 FY2024 Budget Narrative
Rogers Free Library Department #802**

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 FY24 employer contribution rate is 14.39%.

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.

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

As with all of our physical collections, we do not currently have an adequate amount of DVDs, CDs and recorded books for a community of this size. We are experimenting with alternate formats that have received private funding. We do not currently ask for an increase in this area until we can formulate a clear strategy for developing the collection.

47500 Computer Replacement

Our Technology Coordinator has put us on a hardware replacement schedule. We do not anticipate a significant increase to our request until 2025.

44300 Building Repairs & Maintenance

Funding for library building maintenance and repairs as needed.

Town of Bristol FY2024 Budget Narrative
Rogers Free Library Department #802

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.

45900 Operating

This line reflects all of 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.



2023-2024 BUDGET

PARKS AND RECREATION
DEPARTMENT NAME

803
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	AMOUNT	
	FY24	FY23
TOWN BEACH BOOTH	80,000	70,000
CONCISSION STAND		2,000
FACILITY USE		10,000
CAMP REGISTRATIONS	120,000	100,000
PROGRAM REVENUE	117,000	105,000
TOTAL	317,000	287,000

[illegible]

SALARY DETAIL				PAGE		1		
TOWN OF BRISTOL				DEPT NAME	PARKS & RECREATION			
FISCAL YEAR JULY 1, 2023-JUNE 30, 2024				DEPT #	803			
		2021-2022	2022-2023	DEPARTMENT	TOWN	TOWN	\$ CHANGE	% CHANGE
Employee Name	Title	Adopted	Adopted	2023-2024	ADMIN	COUNCIL	OVER PY	OVER PY
WARREN RENSEHAUSEN	DIRECTOR			79,310	79,310		79,310	0.00%
SHAW, TIMOTHY	ASST DIR	50,438	55,000	59,740	59,740		4,740	8.62%
QUINN, MARY ANN	COORDINATOR OF SENIOR SERVICES	45,900	46,818	49,629	50,617		3,799	8.12%
MARTINS, MICHELLE	SECRETARY	45,598	49,143	50,617	50,617		1,474	3.00%
PACHECO, DONALD	CUST/MAINT	49,159	49,159	50,617	50,617		1,458	2.97%
	PART TIME MAINT (2)	12,000	17,820	18,244	18,244		424	2.38%
	COMM CENTER SUPERVISORS (3)	13,500	13,500	16,310	16,310		2,810	20.81%
	CAMP SUPERVISORS (27)	65,965	65,965	90,420	90,420		24,455	37.07%
	ART/CRAFTS (2)	5,600	5,600	6,900	6,900		1,300	23.21%
	TENNIS	2,182	2,182	-	-		(2,182)	-100.00%
	MUSIC	2,424	2,424	3,180	3,180		756	31.19%
	LIFEGUARD (4)	22,800	23,327	30,378	30,378		7,051	30.23%
	GATE (3)	13,834	13,834	11,000	11,000		(2,834)	-20.49%
	MAINTENANCE (3)	16,800	16,800	18,960	18,960		2,160	12.86%
	FRONT DESK	13,650	13,650	19,773	19,773		6,123	44.86%
	NURSES	3,150	3,150	3,150	3,150		-	0.00%
	WKND SUPERVISOR (1.5)	6,144	6,250	8,160	8,160		1,910	30.56%
HOLIDAY HELP				4,775	4,775		4,775	0.00%
VACANT		76,844	77,000	-	-		(77,000)	-100.00%
LONGEVITY		11,446	4,004	8,176	8,176		4,172	104.20%
							-	
							-	

Town of Bristol FY2024 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. Increase in revenue for the increased summer camp fees and program revenues.

Expenditures:

41100 Salaries

Personnel costs of the Department. This line reflects a 3% increase to the non-union staff as well as the minimum wage increase to \$13/hour

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 share of the defined benefit portion of the State of RI pension plan, as administered by the Employees Retirement System of RI (ERSRI). The FY24 employer contribution rate is 14.39%.

Town of Bristol FY2024 Budget Narrative Parks & Recreation Department #803

44325 Repairs & Maintenance

Town-wide parks and recreation facility maintenance including

- General maintenance at 18 parks
- General maintenance at 5 buildings-QG Community Center, Complex Building, Romano Building, Vet's major and Vet's minor buildings
- Flag pole 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 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
- Sand for volleyball court
- Grinder pump for sewer system irrigation at Vets Park, Town Beach and Rockwell Park
- Boardwalk repair at Silver creek, rockwell park and independence park
- Swim line and buoy repair per RI Red Cross
- Engineered wood fiber for playgrounds
- Lifeguard chair repair
- Tree work

44326 Playground Repairs & Maintenance

Repair and maintenance for playgrounds and other equipment as needed.

45100 Programs

This line includes increased senior programming (Post Covid activities) additional Maritime Center programs, holiday and sports programs, last day of camp carnival, bringing back of end of summer awards at Gazebo, arts & crafts, summer basketball leagues, flag football, teen zone, talent show, and summer camp specialty programs.

45102 Bus Transportation

First Student Bus Company for summer camp 3 buses .

**Town of Bristol FY2024 Budget Narrative
Parks & Recreation Department #803**

45103 Concerts

This line pays for the Town summer concert series held at the Gazebo on the Town Common

45300 Telephone & Internet

Telephone and internet services for the Department.

45900 Operating

Operating costs of the Department including professional development, grant research, staff uniforms, dues, copy machine maintenance 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.

46210 Gas & Electric

Gas & electric service for the Department including the following:

- Community Center and Garage electric, propane.
- Sports Complex & Romano building electric
- Veteran's Park electric
- Romano building security alarm

46260 Truck Maintenance & Fuel

Repairs and maintenance and gasoline for vehicles, including brakes and 4 synthetic oil changes per year.

46220 Water

This line is for the water service at vets, the QGCC, Romano, Independence park and the turn on and shutting off of service

47520 Equipment

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

HUMAN RESOURCES
DEPARTMENT NAME

805
DEPARTMENT NUMBER

SOURCE

AMOUNT

FY24

FY23

TOTAL

0

0

[illegible]

[illegible]



Women's Resource Center

WORKING WITH OUR COMMUNITY TO END DOMESTIC VIOLENCE

February 6, 2023

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 \$50 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 2022, the WRC served 75 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 2022 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 50 Bristol residents. Additionally, The WRC's Transitional Housing Program supports 6 apartments located in Bristol, RI. In 2022, 12 adults and 16 children spent 5,498 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

Sincerely,

Jessica Walsh
Executive Director

TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST FY2023/2024

AGENCY INFORMATION

NAME OF ORGANIZATION/ AGENCY: Women's Resource Center
ADDRESS: P.O. Box 3204 (physical address: One York Street, Newport & 624 Main Street, Warren)
CITY/TOWN: Newport STATE: RI ZIP CODE: 02822
PHONE NUMBER: 401-846-5263
EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Jessica Walsh
TIME PERIOD FUNDS WILL BE USED: FROM: 7/1/23 TO: 6/30/24

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:

Domestic violence is a pervasive problem in our communities.
In 2022, the WRC provided 5,362 support sessions to 1,004 clients. Of these clients, 75 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 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

Jessica Walsh Executive Director
Signature Chair or Authorized Agent

2/6/2023
Date of Board Approval

Signed and sworn to before me this 6th day of February 2023



Tien Tran
Notary Public

2/6/2023
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 6, 2023.

FY2023/2024

Where indicated, α is the grantee's share of the grant amount, $0 \leq \alpha \leq 1$, $0 \leq \beta \leq 1$, $0 \leq \gamma \leq 1$.

For Example: State the birth rate and total number of people in the world for a particular year. List the kinds of information supplied that will be used.

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

7.3 Other (page 8)	\$50 per client town contribution to services for Bristol Residents	\$4,000
--------------------	---	---------

8. Total Grant Expenditures (Add lines 1-7 - Must Equal Total Requested): \$ 4,100

SECTION II: Agency/Department Annual Budget – (please attach a notarized copy)
Please indicate source: AGENCY, STATE, FEDERAL, COMMUNITY, OTHER

Please indicate your AGENCY'S TOTAL ANNUAL BUDGET by source of funding and cost category (e.g. capital income and all expenditures):

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

a Federal 9173748

b. State	51,458,700
----------	------------

c. Town Use include grant amount requested. 91/02

d. Private Organization	5171
-------------------------	------

e Other	(donations, fundraising, and party billing)	8043074
	(Explain)	

2. Total Annual Income (Add Lines 2a-e): \$21,372.41

³ Cost Category (MIL. ANNUAL EXPENDITURES for Agency Department)

a. Personnel, Consulting & Contract Services: 51,812,000

Operating Rentals, Supplies, Utilities, etc.	\$380,000
--	-----------

d. Other	spec events exp, depreciation	845,742
	(Explain)	

4. Total Annual Expenditures (Add Lines 3a-d): \$ 82,374.41

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

TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST FY2023/2024

AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: Women's Resource Center
ADDRESS: P.O. Box 3204 (physical address: One York Street, Newport & 624 Main Street, Warren)
CITY/TOWN: Newport STATE: RI ZIP CODE: 02822
PHONE NUMBER: 401-846-5263
EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Jessica Walsh
TIME PERIOD FUNDS WILL BE USED: FROM: 7/1/23 TO: 6/30/24

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:

Domestic violence is a pervasive problem in our communities.

In 2022, the WRC provided 5,362 support sessions to 1,004 clients. Of these clients, 75 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 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

Jessica Walsh Executive Director 2/6/2023
Signature Chair or Authorized Agent Date of Board Approval

Signed and sworn to before me this _____ day of February 2023

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 6, 2023.

TOWN OF BRISTOL
GRANT BUDGET SUMMARY
FY2023/2024

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: \$50 per client town contribution to services for Bristol Residents | \$4,000 |
| 8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested): | \$ 4,000 |

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 | \$173,748 |
| b. State | \$1,438,599 |
| c. Town (Please include grant amount requested) | \$10,620 |
| d. Private Organization | \$171,000 |
| e. Other: (donations, fundraising, 3rd Party Billing) | \$243,674 |
| (Explain) | |

2. Total Annual Income (Add Lines 2a-e): \$ 2,037,641

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

- | | |
|---|-------------|
| a. Personnel, Consulting & Contract Services | \$1,590,906 |
| b. Travel | \$12,000 |
| c. Operating (Rentals, Supplies, Utilities, etc.) | \$389,093 |
| d. Other: spec events exp, depreciation | \$45,642 |
| (Explain) | |

4. Total Annual Expenditures (Add Lines 3a-d): \$ 2,037,641

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

**Women's Resource Center
Town of Bristol Grant Request
February 6, 2023**

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 boundaries¹. 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 violence². *In 2022, the WRC provided 5,362 support sessions to 1,004 clients. Of these clients, 75 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

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

² "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 2022, our staff answered 852 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 2022, 14 adults and 19 children spent 1,957 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 2022, our court advocates provided victim and prosecution support with 1,720 sessions to 395 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 2022, our Law Enforcement Advocate supported 180 clients with 243 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 2022, our counselors provided 1,401 sessions to 90 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 2022, 12 adults and 16 children spent 5,498 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 2022, FVOAP provided 1,329 sessions to 377 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 2022 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.

	FY22	FY23
Source of Funding		
Federal	\$161,900	\$173,748
State	\$1,345,901	\$1,438,599
Town	\$8,250	\$10,620
Private	\$268,282	\$171,000
Other	\$181,016	\$243,674
Total Annual Income	\$1,965,349	\$2,037,641

Cost Category		
Personnel,		
Consulting,		
Contract	\$1,554,142	\$1,590,906
Travel	\$18,036	\$12,000
Operating	\$326,803	\$389,093
Other	\$66,368	\$45,642
Total Expenditures	\$1,965,349	\$2,037,641

[illegible]



east bay community action program
THE BRIDGE TO SELF-RELIANCE

January 26, 2023

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

Dear Mr. Contente,

I whole heartedly thank you and the Bristol Town Council for the generous allocation of twenty-five thousand dollars (\$25,000) given to our organization in FY 2023/2024 to provide mental health and substance abuse services to Bristol Town residents. This generous allocation enabled East Bay Center, a division of East Bay Community Action Program (EBCAP) to continue its mission in providing behavioral healthcare services to Bristol residents who desperately need these services to maintain the quality of their lives and functioning. This allocation is used for uninsured and underinsured individuals, who either have no insurance or are insured but cannot afford their high deductibles and co-pays. We hope that this year the Bristol Town Council is able to continue the subsidy for these behavioral healthcare services to Bristol Town residents for FY 2023/2024 in the amount of:

\$25,000.00

Should you need any further information and/or clarification, please do not hesitate to contact me at your earliest convenience at rcrossley@ebcap.org or 401-431-9870.

Respectfully,

Robert A. Crossley, MA
VP Behavioral Health

Cc: Rilwan Feyisitan

Attachment

TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST FY2023/2024

AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: East Bay Community Action Program

ADDRESS: 610 Wampanoag Trail

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

PHONE NUMBER: 401-431-9870

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Robert A. Crossley (401-431-9870)

TIME PERIOD FUNDS WILL BE USED: FROM: 7/1/2023 TO: 6/30/2024

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:

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 two hundred eighty-one (281) Bristol Residents, for a total of one thousand nine hundred twenty-two (1,922) hours of service, one thousand four hundred ninety-five (1,495) 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 twenty-one thousand, two hundred sixty-seven (\$421,267) dollars. Sixty-three thousand, thirty-four (\$63,034) dollars were received by either third party insurers and/or clients payments leaving an unfunded subsidy of three hundred fifty eight thousand, two hundred thirty three (\$358,233) dollars less the Twenty five thousand (\$25,000) dollars allocated by the Town Council, there is still three hundred fifty eight thousand, two hundred thirty three (\$358,233) 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 the increase in the demand for services in the Bristol Residents in FY' 24, we are projecting that we will experience similar or additional requests in 2023. 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 on this ____ day of January 2023

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 6, 2023.

**TOWN OF BRISTOL
GRANT BUDGET SUMMARY
FY 2023/2024**

Submitted by: East Bay Community Action Program/ East Bay Center

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

1 Personnel:	Hourly cost (\$)	No. of hours	Cost
Clinical Therapist	123.78	1,495	\$ 185,058
Physician/Prescriber	191.72	427	81,866
Emergency Services	123.78	-	-
Total Personnel		1,922	\$ 266,924
2 Consultant and Contract Services			\$ -
3 Travel			-
4 Space Costs and Rentals			389
5 Consumable Supplies			35,212
6 Rental, Lease, or Purchase of Equipment			4,362
7 Other Costs:			
Property and casualty insurance			1,777
Telephone and Utilities			7,797
Remainder of operating expenses			46,192
Share of organization-wide administrative expense			58,615
Total Operating			\$ 154,343
Total Personnel and Operating			\$ 421,267
Less: Reimbursements from 1st and 3rd Parties			63,034
Subsidy Needed			\$ 358,233
8 Total Grant Expenditures/Request			\$ 25,000

SECTION II: Agency/Department Annual Budget (FY2023)

Please indicate your Agency's Total Annual Budget by Source of funding and cost category showing all income and expenditures

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

a. Federal		\$ 4,383,822
b. State		-
c. Town (Please include grant amount requested):		
Bristol:	25,000	
Other cities & towns served	20,000	
d. Private Organization	Donations, fundraising, grants	110,000
e. Other	Fees for services	10,435,278
	Other revenue	36,400
	Rental income for subsidized apartments	170,927

2 Total Annual Income (Add lines 2a-e): 15,181,427

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

a. Personnel, Consulting and Contract Services	11,021,297
b. Travel (local)	77,235
c. Operating (Rentals, supplies, Utilities, etc)	1,978,803
d. Other: General and administrative, Capital & Operating reserves	2,104,092

4 Total Annual Expenditures (Add Lines 3a-d): \$ 15,181,427

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

[illegible]

Town of Bristol

Narrative of Grant Request fy 2023-2024 AGENCY INFORMATION

Name of Organization East Bay Community Action Program
ADDRESS 100 Bullocks Point Avenue
City/Town East Providence **State** Rhode Island **Zip Code** 02915
Phone Number 437-1000
Executive Director Dennis Roy
Time period funds will be used from: July 1, 2023 to June 30, 2024

Proposal Summary:

Please indicate the need, purpose, and objective of the grant
Also indicate those who will be served, and Specifically State how the grant will be used

Need

East Bay Community Action Program is an important safety net for people in need in Bristol. Through our many programs outlined below, the organization is able to meet the health, dental and social services need of Bristol residents. Funds from the Town of Bristol support EBCAP in providing these important services. Our agency also serves as an information and referral point for services by other providers. We have developed comprehensive partnerships with social service agencies and the Bristol Warren School District. Also, our housing program has three units available for Bristol residents who are facing homelessness. We provide Youth Center services to assist students in need of assistance in choosing a career path. Our agency assists Bristol residents in completing their federal income tax forms so that they may take advantage of the Earned Income Tax Credit program. The agency is the fiscal agent for the Bristol Health Equity Zone.

Purpose of Grant

Funding from the Town of Bristol will specifically support program staff that provides primary health care and oral health services to Bristol residents as outlined in Section 1 of the grant budget summary. These funds will assist us in covering the shortfalls in other funding sources to support a balanced budget for these programs.

Objective (Please also provide background information on your agency included what/who your agency serves)

The calendar year 2022 report outlining services provided to Bristol residents is included with this request.

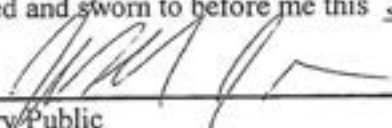
The Agency services include:

- *Community Health Center
- *East Bay Smiles-oral health care for children in elementary schools and via the Molar Express care mobile
- *Women, Infants, and Children's Program
- *Weatherization and Fuel Assistance
- *Retired Senior and Volunteer Program, Foster Grandparent Program
- *Senior Citizens Case Management/Meals Program at Benjamin Manor
- *Head Start
- *East Bay Coalition for the Homeless (3-unit house in Bristol)
- *Family Development Services
- *Emergency Services
- *Youth Services
- *Income Tax Preparation Services
- *Bristol Health Equity Zone

Total Funds Requested \$25,000

Signature  January 30, 2023
Chair or Authorized Agent Date of Board Approval

Signed and sworn to before me this 30 day of January, 2023.


Notary Public

1/30/23
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, 11 Court Street,
Bristol, RI 02809 by Monday, February 6, 2023.



TOWN OF BRISTOL GRANT BUDGET SUMMARY

FY2023/2024

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>PLEASE SEE ATTACHED</u> | <u>\$ 21,776.86</u> |
| <small>(State the hourly rate and total number of hours)</small> | |
| 2. Consultant and Contract Services: _____ | _____ |
| <small>(Attach consultant/contract letter)</small> | |
| 3. Travel: _____ | _____ |
| 4. Space Costs and Rentals: _____ | _____ |
| 5. Consumable Supplies: _____ | _____ |
| 6. Rental, Lease, or Purchase of Equipment: _____ | _____ |
| 7. Other Costs: <u>INTEREST COSTS @ 14.8%</u> | <u>\$ 1,223.12</u> |
| 8. Total Grant Expenditures (Add lines 1-7 - Must Equal Total Requested): | <u>\$ 25,000.00</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>\$ 25,143,849</u> |
| b. State | <u>\$ 1,992,223</u> |
| c. Town (Please include grant amount requested) | <u>\$ 152,500</u> |
| d. Private Organization | <u>\$ 2,546,923</u> |
| e. Other: <u>PRIMAVERA PROGRAM ENDS \$21,592,531</u> | <u>\$ 23,698,125</u> |
| <small>(Explain) CAP. M.C. PROJECT FUNDING</small> | <u>\$ 2,105,574</u> |
| 2. Total Annual Income (Add Lines 2a-e): | <u>\$ 53,633,620</u> |

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

- | | |
|--|----------------------|
| a. Personnel, Consulting & Contract Services | <u>\$ 42,904,262</u> |
| b. Travel | <u>\$ 155,838</u> |
| c. Operating (Rentals, Supplies, Utilities, etc.) | <u>\$ 7,315,843</u> |
| d. Other: <u>CAPITAL OPERATIVE RESOURCES \$897,624</u> | <u>\$ 3,157,677</u> |
| <small>(Explain) CAP. M.C. PROJECT COSTS \$4,260,573</small> | <u>\$ 53,633,620</u> |
| 4. Total Annual Expenditures (Add Lines 3a-d): | <u>\$ 53,633,620</u> |

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

BUDGET FOR TOWN OF BRISTOL

FY 2023-2024

TITLE	Hours	Rate	Weeks	Total
Nurse Practitioner/Midwife-M. K. Schwartz-Mumford	2	\$75.47	52	\$7,848.88
Director of Nursing-RN-L. Voller	3,0855	\$50.50	52	\$8,102.52
Dental Hygienist-L. Morales-Galloza	1	\$42.58	52	\$2,214.16
Fringe Benefits				\$3,611.32
Total Salary & Fringe Benefits				\$21,776.88
Indirect Cost @ 14.8%				\$3,223.12
Total Budget				\$25,000.00
Total amount				\$25,000.00
				\$0.00

EBCAP 2021 - Town of Bristol

Program	Service
Senior Citizens/Case Management	154
Cost	\$46,200
Senior Nutrition Program (meals Served)	5,598
Cost	\$25,191
RSVP Volunteers	21
Volunteer Hours	979
Heating Assistance/Households	339
Cost	\$218,144
Weatherization /Households	3
Cost	\$12,950
Appliance Management Program	26
Cost	\$32,131
Boiler Repairs	3
Cost	\$36,152
Youth served by Youth Center	8
Cost	\$33,360
WIC (Women/Infants/Children Nutrition)	155
Cost	\$122,574
Health Center Patients	250
Cost	\$167,115
Patients Served for Dental Care	169
Cost	\$42,667
Head Start Children/Early Head Start	29
Cost	\$319,000
Healthy Families of America Families Served	6
Cost	\$34,800
Recovery Center Clients	32
RI Works	6
Cost	\$10,362
Education and Career Pathways	2
Cost	\$4,000
Households Getting Food Assistance	29
Cost	\$,742
Number of Bristol Residents Employed by EBCAP	58
Total Annual Payroll of Bristol Residents	\$1,645,473
TOTAL ENCOUNTERS	6828
TOTAL COSTS	\$1,110,388

[illegible]

TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST TOWN ADMIN. OFFICE
FY2023/2024 BRISTOL, RI

AGENCY INFORMATION

2023 FEB -6 AH ID: 34

NAME OF ORGANIZATION/AGENCY: Visiting Nurse Home & Hospice

ADDRESS: 1184 East Main Road

CITY/TOWN: Portsmouth STATE: RI ZIP CODE: 02871

PHONE NUMBER: (401) 682-2100

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Jennifer Fairbank

TIME PERIOD FUNDS WILL BE USED: FROM: 7/1/2023 TO: 6/30/2024

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: To support funding of Visiting Nurse Home & Hospice's community health promotion programs, particularly the adult health and wellness clinics for the elderly citizens of Bristol. Funds will also support services for those individuals 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.)

Total Funds Requested: \$5,700.00

Matthew J. Burns #62692
Notary Public, State of Rhode Island
My Commission Expires: 05/15/2024

Aug 25, 2024

Signature [Signature] Chair or Authorized Agent

Date of Board Approval

Signed and sworn to before me this 3RD day of FEBRUARY 2023

[Signature]
Notary Public

02/03/2023
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 6, 2023.

TOWN OF BRISTOL

GRANT BUDGET SUMMARY

FY2023/2024

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>Various</u> | \$ <u>3,126</u> |
| (State the hourly rate and total number of hours) | |
| 2. Consultant and Contract Services: _____ | _____ |
| (Attach consultant/contract letter) | |
| 3. Travel: <u>Mileage Reimbursement</u> | <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: <u>Facilities and Administration</u> | <u>1,825</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.

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

- | | |
|---|---------------------------------|
| a. Federal | <u>0</u> |
| b. State | <u>5,000</u> |
| c. Town (Please include grant amount requested) | <u>48,701</u> |
| d. Private Organization | _____ |
| e. Other: <u>Operating Revenue; Investments and Contributions</u> | <u>18,114,854 & 379,367</u> |
| (Explain) | |

2. Total Annual Income (Add Lines 2a-e): \$ 18,547,922

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

- | | |
|---|-------------------|
| a. Personnel, Consulting & Contract Services | <u>14,571,426</u> |
| b. Travel | <u>434,439</u> |
| c. Operating (Rentals, Supplies, Utilities, etc.) | <u>3,542,057</u> |
| d. Other: _____ | _____ |
| (Explain) | |

4. Total Annual Expenditures (Add Lines 3a-d): \$ 18,547,922

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



1184 East Main Road
Portsmouth, RI 02871

tel: 401-682-2100
fax: 401-682-2112

www.VisitingNurseHH.org

January 31, 2023

Steve Contente, Town Administrator
Town of Bristol
10 Court Street
Bristol, RI 02809

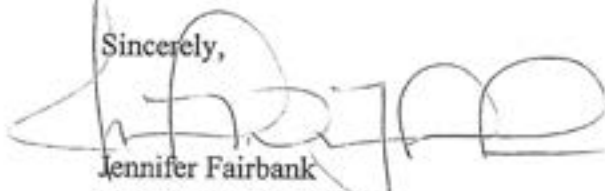
Dear Mr. Contente and Honorable Members of the Town Council,

Thank you for this opportunity to apply for continued funding from the Town of Bristol to support the healthcare services we provide to all those in need. Our comprehensive services help to ensure that every Bristol resident receives the health care they need and deserve, regardless of their ability to pay.

Our application and accompanying narrative help to describe the positive impact we have on the Bristol community. It outlines the many ways that the residents of Bristol, especially seniors, rely on our services to support their health care and to continue living independently.

We respectfully request funding in the amount of \$5700.00 for the 2023-2024 fiscal year to bring us back to previous funding levels. Please let us know if you need any further information to consider this request.

Sincerely,



Jennifer Fairbank
Chief Executive Officer





January 31, 2023

To: Honorable Members of the Bristol Town Council

From: Jennifer Fairbank, Chief Executive Officer and
Karen Pucciarelli, Grants Administrator
Visiting Nurse Home & Hospice

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 residents receive the care and support they need and deserve at the end stage of life to live out their lives in comfort and dignity.

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 and social service agency. Our agency employs more than 200 healthcare professionals including nurses, physical / occupational / speech-language therapists, medical social workers, registered dietitians, pharmacists, certified nursing assistants, and homemakers who, based on their years of experience, are familiar with the communities they serve and the healthcare needs of residents. In 2022, VNH&H's skilled nursing and clinical staff collectively impacted the health and well-being of our community in significant ways.

Our experiences following the COVID outbreak have provided great insight into the new needs of patients. We recognize that the home healthcare needs of each community are on the rise and VNH&H is positioned to meet the growing need. More people are living longer and desire to remain at home rather than moving to communal living situations. The increased need for services is further pronounced by (1) the growing incidences of patients suffering from multiple chronic illnesses, (2) the growing complexity of patient needs, and (3) the increased burdens placed on family caregivers charged with the care of family members. VNH&H has responded by ensuring that our clinicians have the skills and expertise they need to care for seriously ill patients in home settings so that our services remain of the highest quality.

Visiting Nurse Home & Hospice is a data-driven organization that has instituted strong systems to ensure we are on a track of continuous quality improvement. As a result, our quality is second to none. We are the only home healthcare agency in the area to receive a five-star rating in the area of patient satisfaction. The Centers for Medicaid and Medicare reports that 91% of our home healthcare patients would recommend VNH&H to friends and family. This score is a full 10 percentage points higher than other agencies in the area providing similar services. In addition,



85% of patient caregivers would recommend VNH&H's hospice services to others, a score that is above the national average. Another example of our commitment to quality lies within our maternal child health unit. VNH&H's maternal child health staff now making regular visits to Newport Hospital to make positive connections with new parents and hospital staff to ease their transition to our First Connections home visiting program. This has made a real difference in how our services are regarded by families, Newport Hospital staff, and even personnel at the RI Department of Health.

Description of Services and Impacts:

- *The Adult Community Health and Wellness clinics* meet the needs of our growing population of seniors who desire to continue living independently. Since the onset of COVID, many now recognize the additional risks associated with living in conjugal skilled nursing settings, resulting in a greater need for monitoring the health of our senior population. During our clinics held at Benjamin Church, Franklin Court, and Rogers Library, seniors met with VNH&H registered nurses, along with other members of our clinical staff and volunteers, to receive flu shots, assess their health status, and determine if further medical attention may be warranted. In 2022, 148 seniors received wellness checks at one of the 33 clinics held in the town. We also provided flu shots to 72 Bristol residents and went to the homes of 8 other persons unable to travel to the clinic sites.
- *Home healthcare* remains a core VNH&H service. We have built a Transitional Care Model where nurses visit incoming patients while they are still in the hospital or nursing homes to ensure a successful and coordinated transition to home. VNH&H provided home healthcare services on 9054 occasions to a total of 446 patients in Bristol in 2022.
- In our *maternal and child health* unit, pediatric nurses provide home healthcare visits to preterm, sick, or injured children. Staff routinely work with families to create safe sleep and safe home environments for children, provide lactation counseling, administer postpartum depression screening, and have been trained on the impact of opioid abuse on families with young children. VNH&H provided Maternal Child Health services on 48 occasions to 23 new mothers and young children in Bristol in 2022.
- *Palliative care* is offered to patients with serious and progressive health conditions such as cancer, cardio-pulmonary, lung or kidney disease. Registered nurses with expertise in pain and symptom management led the clinical care of palliative patients on 656 occasions to a total of 29 patients in Bristol in 2022.
- *Hospice care* is provided to patients who have advanced diseases that are considered incurable by prioritizing comfort and quality of life. The Hospice team focuses on patients' and their loved ones' physical, emotional, and spiritual comfort so that patients and families can spend their remaining days with dignity. VNH&H Hospice provided 2003 hospice visits to 29 terminally ill residents in Bristol in 2022.

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 Karen Pucciarelli at kpucciarelli@visitingnursehh.org or 401-212-2000.

[illegible]

TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST FY2023/2024

TOWN CLERK'S OFFICE
BRISTOL, RHODE ISLAND

AGENCY INFORMATION

2023 JAN 12 PM 2:56

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: 9/23 TO: 6/24

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: 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

Signature [Signature] Chair or Authorized Agent

1/11/23
Date of Board Approval

Jacqueline M. O'Brien
Notary Public
State of Rhode Island ID# 55955
My Comm. Expires: 9/24/23

Signed and sworn to before me this 12 day of January 2023

Jacqueline M. O'Brien 1-11-23
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 6, 2023.**

TOWN OF BRISTOL
NARRATIVE OF GRANT REQUEST
FY2023/2024

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: 7/1/23 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. This year, with the pandemic beginning to diminish, we have been able to resume our program operations as pre-covid, and our student enrollment has swelled to pre-covid levels. We are currently serving about 120 youth and 80 adult students in the schools and at our office/performance venue at the Bristol Stat House. While this direction is wonderful news, it 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



1/4/2023

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 6, 2023.

TOWN OF BRISTOL
GRANT BUDGET SUMMARY
FY2023/2024

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>Support for 4 youth</u> | <u>\$ 1,000.00</u> |
| 8. Total Grant Expenditures (Add lines 1-7 - Must Equal Total Requested): | <u>\$ 1,000.00</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. <u>Source of Funding (ALL ANNUAL INCOME) for Agency/Department</u> | |
| a. Federal | <u>0</u> |
| b. State | <u>0</u> |
| c. Town (Please include grant amount requested) | <u>1,000</u> |
| d. Private Organization <u>Grants</u> | <u>60,000</u> |
| e. Other: <u>Fundraising and Program Fees</u>
(Explain) | <u>155,290</u> |
| 2. Total Annual Income (Add Lines 2a-e): | <u>\$ 216,290</u> |
| 3. <u>Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department</u> | |
| a. Personnel, Consulting & Contract Services | <u>174,458</u> |
| b. Travel | <u>0</u> |
| c. Operating (Rentals, Supplies, Utilities, etc.) | <u>15,920</u> |
| d. Other: <u>Fundraising</u>
(Explain) | <u>25,912</u> |
| 4. Total Annual Expenditures (Add Lines 3a-d): | <u>\$ 216,290</u> |

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

[illegible]

TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST FY2023/2024

RECEIVED
TOWN ADMIN. OFFICE
BRISTOL, RI

2023 FEB 10 AM 8:51

AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: King Philip Little League

ADDRESS: PO BOX 1107

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

PHONE NUMBER: 401-935-6400

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Glenn Donovan

TIME PERIOD FUNDS WILL BE USED: FROM: 4/1/23 TO: 8/31/23

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 pursuing this grant to help manage the costs of needed supplies and equipment for preparation of fields before practices and games. While routine maintenance such as mowing and weeding is covered through the Parks and Recreation contracts, league volunteers cover the additional maintenance needed to prepare fields each game. This includes re-marking of foul lines and batters boxes, and conditioning the infield dirt for safety. This is particularly important after rainfall. The materials and supplies needed for such maintenance over the course of a season typically costs the league in excess of \$1500. The league also plans on purchasing additional tarps (~\$3000).

PURPOSE OF GRANT: (Please be **SPECIFIC** on how the grant funds will be used.) These grant funds will be used to help defray the cost of needed field supply materials and equipment needed to prepare playing fields for games and practices. This includes field conditioners for infield dirt areas, chalk and paint for lines, replacement of broken tools, and new tarp coverings to decrease impact of rain storms.

OBJECTIVE: (Please also provide background information/brochure on your agency included what/who your agency services.) KPLL is a chartered Little League Baseball non-profit organization, serving the community of Bristol, RI. We provide youth baseball activities for children ranging in age from 4-16.

Total Funds Requested: \$1000

Signature

Chair or Authorized Agent

Date of Board Approval

Jacqueline M. O'Brien
Notary Public
State of Rhode Island ID# 55955
My Comm. Expires: 9/24/2026

Signed and sworn to before me this 10th day of FEBRUARY 2023

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 6, 2023.

TOWN OF BRISTOL
GRANT BUDGET SUMMARY
FY2023/2024

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: _____		0
(Attach consultant/contract letter)		
3. Travel: _____		0
4. Space Costs and Rentals: _____		0
5. Consumable Supplies: <u>Field conditioner, line chalk, field tarp</u>		1000
6. Rental, Lease, or Purchase of Equipment: _____		
7. Other Costs: _____		
8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested):		\$ <u>1000</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		\$2000
c. Town (Please include grant amount requested)		\$1000
d. Private Organization(Sponsorships)		\$18000
e. Other: <u>Registration fees, merchandise, concessions, fundraising</u>		\$24000
(Explain)		

2. Total Annual Income (Add Lines 2a-e): \$ \$45000

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

a. Personnel, Consulting & Contract Services (tax preparation)		\$1000
b. Travel		
c. Operating (Rentals, Supplies, Utilities, etc.)		\$40500
d. Other: <u>Little League Charter and Insurance</u>		\$3500
(Explain)		

4. Total Annual Expenditures (Add Lines 3a-d): \$ \$45000

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

TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST FY2023/2024

RECEIVED
TOWN ADMIN. OFFICE
BRISTOL, RI

2023 Feb 6 AM 9:00

AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: Franklin Court Tenants' Association

ADDRESS: 150 Franklin St, Apt. # 111

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

PHONE NUMBER: (401) 724-4664

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Pamela F. Trainor

TIME PERIOD FUNDS WILL BE USED: FROM: July 2023 TO: July 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: 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 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: \$ 500.00

Signature Pamela F. Trainor
Chair or Authorized Agent

01/10/2023
Date of Board Approval

Roseann Price
Notary Public - Rhode Island
Commission # 754787
My Commission Expires 12/21/24

Signed and sworn to before me this 1st day of February 2023

Roseann Price 02/01/23
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 6, 2023.

TOWN OF BRISTOL
GRANT BUDGET SUMMARY
FY2023/2024

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: Offset Catering Cost of Celebrations \$ 500.
6. Rental, Lease, or Purchase of Equipment: _____
7. Other Costs: _____
8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested): \$ 500.

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 \$ 250.
- c. Town (Please include grant amount requested) \$ 500.
- d. Private Organization _____
- e. Other: _____ \$ 510.
(Explain)


2. Total Annual Income (Add Lines 2a-e): \$ 1,260.

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


- a. Personnel, Consulting & Contract Services _____
- b. Travel _____
- c. Operating (Rentals, Supplies, Utilities, etc.) \$ 1,260.
- d. Other: _____
(Explain)

4. Total Annual Expenditures (Add Lines 3a-d): \$ 1,260.


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

 ELDER CARE ASSOCIATION 100 FRANKLIN STREET BRISTOL, RI 02809		644 12/12/2022
Pay to the order of <u>Pamela Torsion</u>	\$ <u>300.00</u>	
Three hundred <u>00</u> Dollars		
Citizens Bank Bristol, RI		
For Christmas Dinner Maria C. Dutton		
⑆011500120⑆ ⑆015 38⑆ 1⑆ 064⑆		

644 12/12/2022 \$300.00

 ELDER CARE ASSOCIATION 100 FRANKLIN STREET BRISTOL, RI 02809		645 12/13/2022
Pay to the order of <u>Douglas Botelho</u>	\$ <u>200.00</u>	
Two hundred <u>00</u> Dollars		
Citizens Bank Bristol, RI		
For Christmas Dinner Maria C. Dutton		
⑆011500120⑆ ⑆015 38⑆ 1⑆ 064⑆		

645 12/13/2022 \$200.00

 ELDER CARE ASSOCIATION 100 FRANKLIN STREET BRISTOL, RI 02809		646 12/15/2022
Pay to the order of <u>Commonwealth</u>	\$ <u>1060.00</u>	
One thousand and six hundred <u>00</u> Dollars		
Citizens Bank Bristol, RI		
For Christmas Dinner Maria C. Dutton		
⑆011500120⑆ ⑆015 38⑆ 1⑆ 064⑆		

646 12/15/2022 \$1,060.00

Common Pub & Grille

421 Wood St.
Bristol, RI 02809
Phone (401) 253-9801 | 401-835-7384
CPSCatering@yahoo.com |
www.commonpubandgrille.com
FOR: PAM TRANIOR

QUOTE

INVOICE # 8945
DATE: 12/13/2022

FOR:

	Amount
Meatballs ½ T	\$50.00
Tenderloin Steak Tips ½ T	\$150.00
Baked Haddock FT	\$160.00
Broccoli Chicken Alfredo FT	\$125.00
Seasonal Roasted Vegetables FT	\$45.00
Antipasto Salad w/ SALAD ½ T	\$60.00
Chicken Pineapple Bacon Bites ½ T	\$55.00
Rice Pilaf ½ T	\$40.00
Assorted Cannoli's, Crème Horns, Macaroons & Eclairs FT	\$120.00
Charcuterie Board ½ T	\$55.00
Equipment rental	\$100.00
Total: \$960.00 Tax: \$ exempt	Subtotal: \$960.00

Make all checks payable to Common Pub & Grille

If you have any questions concerning this invoice, contact Courtney Poissant | (401) 835-7384 |
Poissantcourtney@yahoo.com

THANK YOU FOR YOUR BUSINESS!

Paid
12/15/22
(APR)
ck# 646

[illegible]

TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST
FY2023/2024

RECEIVED
TOWN ADMIN. OFFICE
BRISTOL, RI

AGENCY INFORMATION

2023 JAN 33 AM 11:16

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: Tim McCandless

TIME PERIOD FUNDS WILL BE USED: FROM: 7/1/23 TO: 12/31/23

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
Narrative answering
these questions

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

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

Total Funds Requested: \$1,500.00

Signature

Chair or Authorized Agent

Mark Arnold

Date of Board Approval

1/27/2023

Signed and sworn to before me this 27 day of January 2023

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 6, 2023.**

TOWN OF BRISTOL
GRANT BUDGET SUMMARY
FY2023/2024

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: primarily 1 full time exempt executive serving Bristol \$ 26,066
(State the hourly rate and total number of hours)
2. Consultant and Contract Services: _____
(Attach consultant/contract letter)
3. Travel: to visit with units, volunteers, camps, events 1,489
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): \$ 27,555

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) 2,500
- d. Private Organization _____
- e. Other: program fees, individual/corporate donors, product sales 6,355,418
(Explain)

2. Total Annual Income (Add Lines 2a-e): \$ 6,357,918

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

- a. Personnel, Consulting & Contract Services 3,723,424
- b. Travel 233,961
- c. Operating (Rentals, Supplies, Utilities, etc.) 2,548,581
- d. Other: assessments to individuals 273,066
(Explain)

4. Total Annual Expenditures (Add Lines 3a-d): \$ 6,778,966

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

TOWN of BRISTOL

Budget Narrative

July 1, 2023-June 30, 2024

Department:

Dept. No. :

The Narragansett Council, serving the youth in Bristol since 1916, would like to thank you for the assistance the town provides to 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 provide support for local Cub Scouts and Scouts BSA members. These funds will support youth recruitment, volunteer training, and camp scholarships for Scouts in need.

At 2022 year-end we enrolled 53 Cub Scouts in Pack 6 Bristol, 32 Scouts BSA Members in in 2 Troops and 5 Venturers in 1 Crew (High Adventure coed program) totaling of 90 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 as well as youth protection practices. Working with the youth of Bristol is volunteer time well spent.

Please feel free to call me at (401) 426-5510 or email me at mark.arnold@scouting.org if you would like further information on the Scouting program.

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

Yours in Scouting,



Mark Arnold

Development Director

Town of Bristol ~ Scouting Activity - 2022

Below is our list of units in Bristol and their membership, plus information on Eagle Scouts from 2022 in town.

<u>Packs</u>	<u>Sponsor</u>	<u># of Youth</u>
Pack 6	St. Mary's Roman Catholic Church	53

TOTAL 53

<u>Troops</u>	<u>Sponsor</u>	<u># of Youth</u>
Troop 2	First Baptist Church of Bristol	5
Troop 6	St. Mary's Roman Catholic Church	27

TOTAL 32

<u>Crews</u>	<u>Sponsor</u>	<u># of Youth</u>
Crew 6	Bristol Train of Artillery	5

TOTAL 5

GRAND TOTAL 90

Eagle Scouts in Bristol during 2022:

Last Name	First Name	Troop
Nathaniel	Simas	Troop 2 Bristol
Joshua	deWolf	Troop 6 Bristol
Adam	Podesky	Troop 6 Bristol

Comparative Statement of Budgeted Operations - Unrestricted*

	2023 Council Operating Budget	2022 Bristol Scouting	
	Council Budget	Unallocated Expense	Bristol Scouting Pro- rata Share
Expenses			
Employee Compensation			
Salaries	2,995,737	1,250,032	21,107
Employee Benefits	437,940	196,471	3,318
Payroll Tax Expense	253,747	87,519	1,478
Employee Related Expenses	36,000	9,692	164
Total Employee Compensation	3,723,424	1,543,713	26,066
Other Expenses			
Professional Fees	231,000	48,873	825
Program & Other Supplies	843,231	12,045	203
Telephone & Communications Exp	50,120	22,945	387
Postage & Shipping Expense	27,950	16,336	276
Occupancy Expense	530,040	167,848	2,834
Rental & Maintenance of Equip	55,000	22,821	385
Publication & Media Expense	73,020	17,242	291
Travel Expense	233,961	88,194	1,489
Conferences and Meeting Exp	148,600	16,567	280
Specific Assistance to Individ	273,000		-
Recognition & Awards	125,350	12,313	208
Interest Expense		37,494	633
Insurance Expense	217,970	31,038	524
Other Expenses	163,800	19,006	321
Charter & National Service Fee	82,500		-
Total Other Expenses	3,055,542	512,722	8,658
Total Expenses	6,778,966	2,056,436	34,724



BOY SCOUTS OF AMERICA®
NARRAGANSETT COUNCIL

January 27, 2023

Steven Contente

Town Administrator
Town of Bristol
10 Court Street
Bristol, RI 02809

Dear Mr. Contente,

Thank you for the support that Town of Bristol has generously given to local Scouting programs. Please accept this request for town funds in support of the Scouting programs for low-income youth, military youth, and leaders in Bristol in 2023. Your continued support of Scouting has been of great benefit to many Bristol families throughout the years. This is especially true during the peak camping summer months, thanks to the assistance provided by our council through your grant.

If there is anything else that you may need please don't hesitate to let me know. Thank you again for your kind consideration and I will look forward to hearing from you soon.

Yours in Scouting,

Mark Arnold
Development Director

223 Scituate Avenue
Cranston, RI 02921
(401) 351-8700
www.narragansettbsa.org

Prepared. For Life.™



OPERATING SUMMARY

PAGE 1

TOWN OF BRISTOL

DEPT NAME

HUMAN RESOURCES

FISCAL YEAR JULY 1, 2023-JUNE 30, 2024

DEPT #

805

[illegible]

SAINT ELIZABETH



RECEIVED
TOWN ADMIN. OFFICE
BRISTOL, RI

ADULT DAY / MEMORY CARE CENTER 2023 FEB -6 PM 3:32

Formerly Cornerstone Adult Services

February 6, 2023

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

Dear Mr. Contente:

I would like to thank you and the Town of Bristol for your support of our 2022-23 funding request. Enclosed please find our request for funding from the Town of Bristol for fiscal year 2023-2024.

We truly appreciate the support we have received from the Town of Bristol since we opened our Bristol adult day health center in 2001. It is a pleasure to provide quality adult day health programs to residents of Bristol at our Franklin Street location.

On behalf of the frail elderly, adults with disabilities and individuals with Alzheimer's disease, we thank you for your consideration of the enclosed request. Please feel free to contact me should you have any questions or if I can provide additional information.

Sincerely,

Jessica Gosselin
Director

Enclosure: 2

Member of Saint Elizabeth Community

Adult Day Centers | Assisted Living | Elder Justice | GREEN HOUSE® Homes | Home Care
Long Term Nursing Care | Memory Care | Rehabilitation | Senior Apartments

140 Warwick Neck Avenue, Warwick, RI 02889 | 401-739-2844 | Fax 401-739-5388 | stelizabethcommunity.org

A non-profit, nonsectarian 501 (c)(3) charitable organization and a CareLink Partner

TOWN OF BRISTOL
NARRATIVE OF GRANT REQUEST
FY 2023/2024

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, 2023 TO: June 30, 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 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: \$5,000

Jessica Gosselin Jessica Gosselin, Director February 6, 2023
Signature Chair or Authorized Agent Date of Board Approval

Signed and sworn to before me this 6th day of February, 2023

Yvette D. Laiselle 2/6/2023
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)



TOWN OF BRISTOL
GRANT BUDGET SUMMARY
FY2022/2023

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

Certified Nursing Assistant

156 hours/yr or 3 hrs of coverage/week. @ \$16.00/hr)

(State the hourly rate and total number of hours)

- | | |
|---|------------|
| 2. Consultant and Contract Services: _____
(Attach consultant/contract letter) | \$2,500 |
| 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): | \$2,500.00 |

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 | \$104,854 |
| b. State (Client Income (DHS/DEA) | \$2,003,377 |
| c. Town (Please include grant amount requested) | \$ 2,500 |
| d. Private Organization | \$ 10,000* |
| e. Other: <u>Client Fees (private), fundraising and miscellaneous</u> | \$590,846* |

2. Total Annual Income (Add Lines 2a-e): \$2,711,577

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

- | | |
|---|-------------|
| a. Personnel, consulting & contract services | \$2,086,842 |
| b. Travel | \$917 |
| c. Operating (Rentals, Supplies, Utilities, Food, etc.) | \$623,818 |
| d. Other: _____
(Explain) | -0- |

4. Total Annual Expenditures (Add Lines 3a-d): \$2,711,577

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, 2023– June 30, 2024

Saint Elizabeth Adult Day Centers, Inc.

172 Franklin Street

Bristol, RI 02809

Since 1973, Saint Elizabeth Adult Day Centers (formerly Cornerstone Adult Services), has been a leader in providing adult day health services to frail elders, including those with Alzheimer's disease or a related dementia, as well as adults with disabilities. Our mission is to provide exceptional, compassionate care in an array of settings. We embrace the needs of each individual in an environment where those we care for, and work with, are treated just like family. At Saint Elizabeth Adult Day, we help people remain living in the comfort of their home, in the community, as long as possible by providing care and support during the day, thus delaying or avoiding the need for nursing home placement.

Our adult day health centers in Bristol, South Kingstown, and Warwick, as well as our state-of-the-art Memory Care Center in Warwick Neck, offer comprehensive nursing, case management and support services during the day. Families face difficult challenges caring for an aging loved one or an adult with a disability. Our centers provide a safe, secure and home-like environment during the day so caregivers may work, tend to other responsibilities or receive much needed respite. All of our centers are licensed by the Rhode Island Department of Health (DOH).

We are seeking Town support in the amount of \$2,500 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 two and a half 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. Especially throughout the Covid pandemic, 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 40% 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.

[illegible]

TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST FY2023/2024

RECEIVED
TOWN ADMIN. OFFICE
BRISTOL, RI

2023 Feb 6 AM 8:59

AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: THE SAMARITANS, INC.
ADDRESS: P.O. BOX 9086
CITY/TOWN: PROVIDENCE STATE: RI ZIP CODE: 02940
PHONE NUMBER: 401-721-5220
EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: DENISE PANICHAS, EX DIR.
TIME PERIOD FUNDS WILL BE USED: FROM 7/1/23 TO 6/30/24

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:

SEE ATTACHED

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: \$500

Denise Panichas, Ex. Dir.
Signature Chair or Authorized Agent

2/3/23
Date of Board Approval

Signed and sworn to before me this _____ day of January 2023

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 6, 2023.

TOWN OF BRISTOL
GRANT BUDGET SUMMARY
FY2023/2024

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: SEE ATTACHED PROJECT BUDGET \$ 500.
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.

DRAFT 2022/2023 BASED ON 2021/2022 ACTUAL. WORKING WITH ACCOUNTANT & CPA ON QUICKBOOKS TRANSITION. SEE ATTACHED PTC FOR REFERENCE.

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

a. Federal	- 0 -
b. State	22,149.50
c. Town (Please include grant amount requested)	5,500.00
d. Private Organization	97,994.00
e. Other: _____ (Explain)	56,836.39
2. Total Annual Income (Add Lines 2a-e): \$ 182,479.89
3. Cost Category (ALL ANNUAL EXPENDITURES) for Agency/Department

a. Personnel, Consulting & Contract Services	93,571.01
b. Travel	- 0 -
c. Operating (Rentals, Supplies, Utilities, etc.)	19,110.21
d. Other: _____ (Explain)	69,798.67
4. Total Annual Expenditures (Add Lines 3a-d): \$ 182,479.89

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



Crisis Hotline: 401-321-5414 Toll Free: 1-800-454-4444 Business Line: 401-721-1220 Fax: 401-721-1220 www.samaritansri.org

45th 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
Secretary

Rui P. Alves, Esq.

Eisa A. Campos

Everett Dana Carvalho
Officer, Providence Police Dept.

Teresa Chopoorian, EdD, MSN

Nicole Coggins, RN

Bryan Ganley

Alfred L. Grant

John M. LaCross
Chief, Barrington Police Dept., Retired

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 Bristol Town Administrator
10 Court Street
Bristol RI 02809

February 3, 2023

Dear Councilors:

Thank you for the opportunity to present this 2023/2024 request for municipal support. We are requesting level funding in the amount of \$500.

*From January 2022 to November 2022, our Bristol County
website and social media contacts were: 26,201
Town of Bristol 14,432 (55%)*

The pandemic's impact on The Samaritans of RI and those we serve has challenged our board, staff and volunteers in ways never imagined but the resolve to not give up matches our will to create new systems and protocols to reach those who need us – *the isolated and alone, the hopeless, the suicidal, their caregivers and the grieving.*

Our volunteers are the core of our programs serving as citizen ambassadors for suicide prevention. This application will directly support our The Samaritans Crisis/Hotline/Listening Line Volunteer Scholarship Program

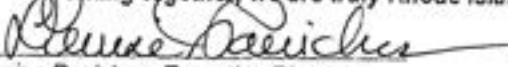
Crisis Hotline training is the gateway to all volunteer opportunities with The Samaritans including our Safe Place Grief Support Group; Youth and Teen Education; and Community Education including our Public Education Programs; LifeLine Prison Befriending Program and Forget-Me-Not Gallery.

Supporting Suicide Prevention Barriers

As you may know, we are working with local advocates educating the public about the need for physical suicide prevention barriers on the state's bridges over Narragansett Bay. An initial \$1 million dollars has been appropriated to commission engineering studies for two of the four bridges but we are far from the finish line. Please join us in signing the online petition letting our federal and state leaders know these preventable tragedies must come to an end. To sign, please go to www.tinyurl.com/ribridgingthegap

With many challenges ahead, we again, thank you for your support.

Working together, we are truly Rhode Islanders helping Rhode Islanders.


Denise Panichas, Executive Director

One hundred percent (100%) of all charitable donations to The Samaritans of RI support our local, Rhode Island based charity.

www.samaritansri.org

Town of Bristol
FY24 Municipal Budget
Line Item Back Up Form

Name: The Samaritans of Rhode Island

Project Title: Crisis Hotline/Listening Line Scholarship Program

Requested amount: \$500.

Budget Notes:

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 45 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 3rd party reimbursements. We have no drive for market share.

From 2020 to Oct. 2022: Received 6,231+ Hotline/Listening Line befriending calls of which 827 were COVID related; made 6,215+ referrals to emergency/medical/behavioral health resources; received 78,921 website visitors and 500+ visitors to our COVID Emergency/COVID RI Commerce pages; received 30,709+ social media/Facebook views on our COVID related postings covering COVID resources and grief and loss.

From current efforts advocating for physical suicide prevention barriers on the state's bridges over Narragansett Bay to training 1741+ current/alumni volunteers in befriending/suicide prevention, we remain a trusted, consistent, impactful civic organization.

4. Other information to explain/support request, if necessary.

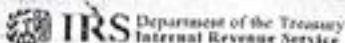
Our most recently completed 990 tax return is available on the IRS website.

For more information about SAMSRI and its programs, please visit www.samaritansri.org

11/03/22
Accrual Basis

The Samaritans Inc.
Income Statement Budget vs. Actual
July 2021 through June 2022

	Jul '21 - Jun '22	Budget	% of Budget
Ordinary Income/Expense			
Income			
Associated Organizations	450.00	1,000.00	45.0%
Corporate Donations	8,850.00	1,000.00	885.0%
Foundation Support	97,994.00	83,000.00	118.1%
General Contributions	25,200.09	24,000.00	105.0%
Interest & Investment Income	110.05	1,000.00	11.0%
Municipal Government Sources	5,500.00	6,500.00	84.6%
Special Events	6,502.75	6,500.00	100.0%
State Government Sources	22,149.50	24,000.00	92.3%
Uncategorized Income	97.50		
United Way Donor Designations	26.00	1,500.00	1.7%
United Way Philanthropy Fund	0.00	2,000.00	0.0%
Rental Income	15,600.00	15,600.00	100.0%
Total Income	182,479.89	166,100.00	109.9%
Gross Profit	182,479.89	166,100.00	109.9%
Expense			
Bank Fees	355.83	1,000.00	35.6%
Building Maintenance	3,340.49	5,000.00	66.8%
Depreciation (for Budget)	0.00	6,000.00	0.0%
Equipment/Maintenance	1,393.80	2,750.00	50.7%
Financial Processing Fees	0.00	1,000.00	0.0%
Food	0.00	1,000.00	0.0%
Government Fees	404.00	260.00	155.4%
Insurance	7,341.74	9,790.00	75.0%
Outreach & Education	26,299.13	12,600.00	208.7%
Meals & Entertainment	0.00	1,000.00	0.0%
Membership Dues	763.00	2,200.00	34.7%
Mortgage Interest	7,898.47	6,000.00	131.6%
Office Expense	6,465.75	7,000.00	92.4%
Outside Fundraising Support	0.00	7,500.00	0.0%
Postage/Shipping	174.00	1,200.00	14.5%
Printing/Publications	-1,117.56	3,000.00	-37.3%
Professional Fees/Contracts	9,260.30	8,000.00	115.8%
Rent/Occupancy	1,040.00	1,500.00	69.3%
Payroll Costs	65,144.95	60,800.00	107.1%
Special Event Expense	228.00	1,000.00	22.8%
Telephone & Internet	7,399.51	6,000.00	123.3%
Temporary Personnel	19,165.76	13,000.00	147.4%
Travel and Meetings	0.00	1,000.00	0.0%
Uncategorized Expense	4,205.99		
Utilities	4,204.95	7,500.00	56.1%
Total Expense	163,958.11	166,100.00	98.7%
Net Ordinary Income	18,511.78	0.00	100.0%
Other Income/Expense			
Other Income			
Investment Income	522.29		
Restricted - Building Improvement	72,409.23		
Unrecognized Gain on Stock	-4,426.89		
Total Other Income	68,504.63		
Net Other Income	68,504.63		
Net Income	87,016.41	0.00	100.0%



CINCINNATI OH 45999-0038

In reply refer to: 0248221235

Nov. 17, 2014 LTR 4168C 0

05-0376250 000000 00

00031257

BODC: TE

THE SAMARITANS INC
67 PARK PL
PAWTUCKET RI 02860



006127

Employer Identification Number: 05-0376250
Person to Contact: Ms. Howard
Toll Free Telephone Number: 1-877-629-5500

Dear Taxpayer:

This is in response to your Nov. 05, 2014, request for information regarding your tax-exempt status.

Our records indicate that you were recognized as exempt under section 501(c)(3) of the Internal Revenue Code in a determination letter issued in August 1978.

Our records also indicate that you are not a private foundation within the meaning of section 509(a) of the Code because you are described in section(s) 509(a)(1) and 170(b)(1)(A)(vi).

Donors may deduct contributions to you as provided in section 170 of the Code. Bequests, legacies, devises, transfers, or gifts to you or for your use are deductible for Federal estate and gift tax purposes if they meet the applicable provisions of sections 2055, 2106, and 2522 of the Code.

Please refer to our website www.irs.gov/efo for information regarding filing requirements. Specifically, section 6033(j) of the Code provides that failure to file an annual information return for three consecutive years results in revocation of tax-exempt status as of the filing due date of the third return for organizations required to file. We will publish a list of organizations whose tax-exempt status was revoked under section 6033(j) of the Code on our website beginning in early 2011.

If you have any questions, please call us at the telephone number shown in the heading of this letter.

Sincerely yours,

Susan M. O'Neill

Susan M. O'Neill, Department Mgr.
Accounts Management Operations

[illegible]

TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST FY2023/2024

AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: Coggeshall Farm Museum

ADDRESS: 1 Colt Drive

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

PHONE NUMBER: Text

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Shelli Costa, Executive Director

TIME PERIOD FUNDS WILL BE USED: FROM: July 1, 2022 TO: June 30, 2023

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

Grant funds are needed to support educational programs offered to children and youth who visit the museum with their families or on school or scouting trips. Subsidies are offered to students of Title I schools. Families with EBT or WIC cards or military families are admitted without cost.

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

Requested funds will be applied to purchases of supplies for hands-on educational programs, including supplies to help youth and children explore themes of agriculture, horticulture, textile, and other 18th century trades.

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

Please see attached

Total Funds Requested: \$1,000

Signature

Chair or Authorized Agent

Date of Board Approval

Signed and sworn to before me this _____ day of January 2023

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 6, 2023.

TOWN OF BRISTOL
GRANT BUDGET SUMMARY
FY2023/2024

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>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	0
b. State	2,500
c. Town (Please include grant amount requested)	1,000
d. Private Organization	11,500
e. Other: admission \$50K, annual fund \$95,400, members \$7,500, (Explain) events/programs \$250K	402,900

2. Total Annual Income (Add Lines 2a-e): \$ 447,900

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

a. Personnel, Consulting & Contract Services	228,000
b. Travel	200
c. Operating (Rentals, Supplies, Utilities, etc.)	51,200
d. Other: programs \$60K, development + dev. events \$110K, agriculture \$3500 (Explain)	173,500

4. Total Annual Expenditures (Add Lines 3a-d): \$ 447,900

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



Cole State Park
Cole Dr, Bristol, RI 02809
www.coggeshallfarm.org

In partnership with Old Saybrook Village
508-347-3362

Town of Bristol FY 2023/24 Grant Application January 20, 2023

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 2023. Field trips for public and private schools returned in 2022, as well as for scouts and Home School students. Expanded outreach to educators will increase field trips across 2023. In 2022, Coggeshall Farm Museum served 997 children who visited with their families, as well as 1,532 who visited with their schools (2529 total). We anticipate serving even more children and youth in 2023.

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 18th century trades.

Objective (provide background on mission and who is served with this funding)

Grants funds are needed to help Coggeshall Farm Museum continue meeting its mission to preserve our 1790s Rhode Island salt marsh farm, serving the local community and beyond as a living history museum and vital educational resource. Service numbers have been steadily increasing since 2020, with 5,277 total visitors in 2022, a 22% increase over the year prior. Most daily visitors are residents of the East Bay communities of Rhode Island, though outreach for school field trips encompasses the whole state.

Last summer new programs were developed specifically for our youngest visitors: Roots & Shoots and Garden Buds. A junior internship was established for high school students. The summer also featured an "Evening at the Farm" musical performance and "Free Town Fridays," inviting residents of select communities across RI and Southeastern MA to visit free of charge. In all, nearly 2,000 people enjoyed the Museum during Free Town Fridays.

Coggeshall Farm was pleased to see the return of school field trips in 2022, with new grade-specific educational programs. Students of all ages enjoyed exploring the 48-acre site, seeing the animals, and learning about 18th century farm life from our costumed interpreters. Our youngest visitors in preschool and kindergarten used their five senses to explore "our big backyard" including meeting the farm animals. Third grade visitors learned about the ecosystems and habitats around the farm. Finally, our fourth and fifth grade visitors studied

primary sources about the lives of those who lived in Bristol Harbor in the 18th-century and then used the information they learned to try their hands at practical tasks on the farm such as hearth cooking and gardening. Seasonal programs included Maple Sugaring Weekends, Agriculture Weekends, Fall at the Farm, Textile Weekend, and Art & Music Weekend. New nature trails were opened in the forests and fields; pigs, sheep, and chickens delighted visitors; and people could observe or try their hand at gardening and hearth cooking.

This is just an overview of all that happened at the Farm in 2022. The hands-on workshops and demonstrations often require supplies such as wood, fabric, wool, vegetable seeds, small tools, and more. Grant funds will help provide supplies to keep children and youth engaged in learning.



[illegible]

TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST FY2023/2024

AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: Meals on Wheels of RI, Inc.

ADDRESS: 70 Bayn 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: 7/1/23 TO: 6/31/24

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.)

Total Funds Requested: \$1,000.00

Meghan Grady 1/31/23
Signature Chair or Authorized Agent Date of Board Approval

Signed and sworn to before me this 31st day of January 2023

ARTHUR DEFELICE
Notary Public, State of Rhode Island
Commission # 754153

[Signature] 1/31/23
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 6, 2023.

TOWN OF BRISTOL
GRANT BUDGET SUMMARY
FY2023/2024

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: Home-Delivered Meals \$1,000.00
6. Rental, Lease, or Purchase of Equipment: _____
7. Other Costs: _____
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. Please see attached

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: _____
(Explain)

2. Total Annual Income (Add Lines 2a-e): \$ 4,493,269

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): \$ 4,493,269

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



Meals on Wheels of Rhode Island Town of Bristol FY 2023/2024 Grant Request

NEED:

- In 2022, we served 56 Bristol residents a total of 5,332 home-delivered meals at a total all-inclusive cost of \$45,215.36.
- 27.1% of Bristol residents are aged 60+ and 25.9% of Bristolians age 65+ live alone. 22.4% of Bristolians age 65+ have annual household income below \$20,000.00, and 50.4% of Bristol residents 65+ have poor supermarket access.
- 7.5% of R.I. seniors are classified as food insecure ("The State of Senior Hunger in America 2020" Feeding America, May 2022).
- 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.
- 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 2021 survey include:

- 95% felt the program helped them to live independently.
- 94% felt secure knowing someone comes to their home regularly.
- 90% felt the program is necessary for their continued health.

Clients have recently shared:

- "This has turned out to be the best thing I could have done."
- "I am thankful to have the service after returning home from the hospital. Keep up the great work!"
- "The meals are very nice, and the people who deliver are just wonderful and thoughtful."



PURPOSE: We are requesting \$1,000.00 to provide more than 5,332 complete, home-delivered meals to at least 56 Bristol seniors and other homebound adults in FY 2023/2204. If granted, the \$1,000.00 requested represents 2% of the total cost of providing this program to Bristol residents in 2023. 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 enable vulnerable Bristol seniors and adults living with disabilities to remain living independently in their homes for as long as possible by offering daily nutrition, safety checks, and opportunities for socialization. Program outcomes include reduced hunger and insolation and improved health, safety, and peace of mind for the client, their family, and their community.



Meals on Wheels
OF RHODE ISLAND

**Meals on Wheels of RI, Inc.—2023 Organization Operating Budget
January 1-December 31, 2023**

INCOME

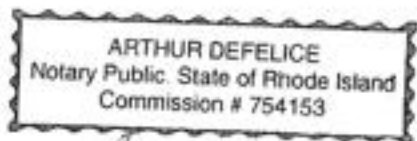
Public Support	
Unrestricted Gifts & Grants	\$ 688,150
Restricted Grants	\$ 346,350
Client Donations	\$ 305,000
Contracts	\$ 935,500
ARP Funds	\$ 657,400
State & Federal Grants	\$1,555,669
Rental Income	\$ 5,200

Total Income **\$4,493,269**

EXPENSES

Personnel Costs	\$1,306,279
Direct Program Costs	
Meals	\$1,974,656
Other	\$ 317,164
Direct Fundraising Costs	\$ 136,500
Operating Expenses	\$ 758,670

Total Expenses **\$4,493,269**



Exp. 6/26/24

1/31/2023



[illegible]

TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST FY2023/2024

AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: ART NIGHT BRISTOL WARREN
ADDRESS: PO Box 194
CITY/TOWN: Warren STATE: RI ZIP CODE: 02885
PHONE NUMBER: 401-323-2109
EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Susan Rothblat-Walker
TIME PERIOD FUNDS WILL BE USED: FROM: 7/1/2023 TO: 6/30/2024

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: Art Night Bristol Warren is collaborating with Linden Place to convene a residency for healing, the 2nd installment in a series of community learning, reconciliation and healing events to take place on Thursday, July 27, 2023.

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

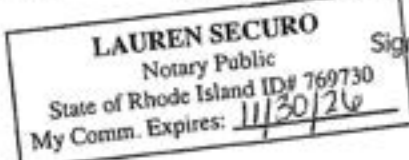
To continue the collaborative work to heal, reconcile and create, recognizing Bristol's history and involvement in the slave trade. Begun in 2022, external facilitator-artists will be contracted to lead this effort.

OBJECTIVE: (Please also provide background information/brochure on your agency included what/who your agency services.) To provide funds for facilitation, performance, marketing & artist materials. To provide space for performance, learning & dialogue through interactive workshops, art-making & exhibition. Local artists & community members will be invited to participate.

Total Funds Requested: \$2000.00

Susan Rothblat-Walker
Signature Chair or Authorized Agent

1/19/2023
Date of Board Approval



Signed and sworn to before me this 3 day of January 2023

Lauren Securo 2/3/23
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 6, 2023.

TOWN OF BRISTOL
GRANT BUDGET SUMMARY
FY2023/2024

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>0.00</u> |
| (State the hourly rate and total number of hours) | |
| 2. Consultant and Contract Services: _____ | \$ <u>1500.00</u> |
| (Attach consultant/contract letter) | |
| 3. Travel: <u>N/A</u> | \$ <u>0.00</u> |
| 4. Space Costs and Rentals: <u>N/A</u> | \$ <u>0.00</u> |
| 5. Consumable Supplies: <u>(artist materials)</u> | \$ <u>500.00</u> |
| 6. Rental, Lease, or Purchase of Equipment: <u>N/A</u> | \$ <u>0.00</u> |
| 7. Other Costs: <u>N/A</u> | \$ <u>0.00</u> |
| 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>3500.00</u> |
| c. Town (Please include grant amount requested) | \$ <u>3500.00</u> |
| d. Private Organization | \$ <u>5000.00</u> |
| e. Other: <u>Memberships + donations</u> | \$ <u>4,000.00</u> |
| (Explain) | |

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

\$ 16,000.00

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>9,200.00</u> |
| d. Other: <u>N/A</u> | \$ <u>0.00</u> |
| (Explain) | |

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

\$ 16,000.00

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

[illegible]

TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST FY2023/2024

RECEIVED
TOWN ADMIN. OFFICE
BRISTOL, RI

2023 JAN 34 PM 12:40

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: 401-924-0989

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Bruce H. Cox, President

TIME PERIOD FUNDS WILL BE USED: FROM: 2023 TO: 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 Emergency Dialer Program (EDP) has been funded on the most part by the BRCF for the past 8 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 them 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.) See Attached Summary

Total Funds Requested: \$1,000


Signature

Chair of Authorized Agent

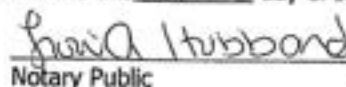
JACQUES DE LABRY

JAN. 10, 2023

Date of Board Approval

Lori A Hubbard
Notary Public
State of Rhode Island ID #767665
My Comm. Expires: 7-1-2025

Signed and sworn to before me this 3rd day of January 2023

 2-3-2023
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 6, 2023.

TOWN OF BRISTOL
GRANT BUDGET SUMMARY
FY2023/2024

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: Two Volunteers (State the hourly rate and total number of hours)	\$	0
2. Consultant and Contract Services: <u>None</u> (Attach consultant/contract letter)		0
3. Travel: <u>None</u>		0
4. Space Costs and Rentals: <u>None</u>		0
5. Consumable Supplies: Telephone Adaptors & Pendants		180.00
6. Rental, Lease, or Purchase of Equipment: <u>10 Dialers</u>		820.00
7. Other Costs: _____		
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	0
b. State	0
c. Town (Please include grant amount requested)	1,000.00
d. Private Organization	39,583.00
e. Other: _____ (Explain)	

2. Total Annual Income (Add Lines 2a-e): \$ 40,583.00

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

a. Personnel, Consulting & Contract Services	0
b. Travel	0
c. Operating (Rentals, Supplies, Utilities, etc.)	7,444.00
d. Other: Donations earmarked for the Community (Explain)	33,139.00

4. Total Annual Expenditures (Add Lines 3a-d): \$ 40,583.00

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), 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



Bristol Rotary – Help us Help the Community



Of special note, the Emergency Dialer program (EDP) has been funded almost totally by BRCF for the past 8 years. This program provides free dialers to the disabled, elderly or anyone in Bristol, regardless of means, so they can be assured emergency services when the need arises, and thus allowing them to live independent lives. Currently there are approximately 300 users, growing at 1 or 2 per week. It is estimated to have saved 97 lives last year.

Lastly, 10% of the funds available for gifting per year are sent to Rotary International for, among other causes, the PolioPlus Fund. Rotary International with our partners has helped to reduce polio worldwide by 99.9% since 1979.

Help us to continue to help the Community! All donations are tax deductible.

OPERATING SUMMARY					PAGE		1	
TOWN OF BRISTOL				DEPT NAME	HUMAN RESOURCES			
FISCAL YEAR JULY 1, 2023-JUNE 30, 2024				DEPT #	805			
LINE ITEM NUMBER	LINE ITEM NAME	2021-2022 Adopted	2022-2023 Adopted	Department 2023-2024	Town Admin	Town Council	\$ Change Over PY	% Change Over PY
R	EAST BAY FOOD PANTRY	500	500	2500	1,000		500	100.00%

TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST FY2023/2024

AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: East Bay Food Pantry, Inc.

ADDRESS: 532 Wood St.

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

PHONE NUMBER: 401-396-9490

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Emily Mushen, Executive Director

TIME PERIOD FUNDS WILL BE USED: FROM: July 1, 2023 TO: December 31, 2023

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 serves approximately 2,000 at-risk individuals annually, with need rising across 2022 due to increasing costs of basic living expenses. Please see attached.

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

Funds will be used to purchase nutritious food and necessary toiletries for at-risk Bristol residents seeking help from the East Bay Food Pantry in 2023.

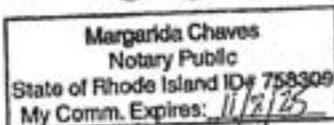
OBJECTIVE: (Please also provide background information/brochure on your agency included what/who your agency services.)

Hunger will be reduced and nutrition will be increased for at-risk individuals. Please see attached.

Total Funds Requested: \$2,500

Signature [Signature] Chair or Authorized Agent

Date of Board Approval



Signed and sworn to before me this 20th day of January 2023

[Signature] Notary Public Date 1/20/23

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 6, 2023.

TOWN OF BRISTOL
GRANT BUDGET SUMMARY
FY2023/2024

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 & toiletries to stock the food pantry</u> | \$2,500 |
| 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.

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

- | | |
|---|---------|
| a. Federal | 0 |
| b. State | 25,500 |
| c. Town (Please include grant amount requested) | 2,500 |
| d. Private Organization | 128,000 |
| e. Other: <u>events, thrift shop, direct public support, dividends, in-kind rent & water</u>
(Explain) | 508,050 |

2. Total Annual Income (Add Lines 2a-e): \$ 664,050

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

- | | |
|---|---------|
| a. Personnel, Consulting & Contract Services | 321,675 |
| b. Travel | 0 |
| c. Operating (Rentals, Supplies, Utilities, etc.) | 83,375 |
| d. Other: <u>193,000 program, \$66,000 in-kind</u>
(Explain) | 259,000 |

4. Total Annual Expenditures (Add Lines 3a-d): \$ 664,050

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



East Bay FOOD PANTRY & THRIFT SHOP

Town of Bristol Grant Application
January 19, 2023

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 be the only area food pantry provider 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), manage a local farm to ensure enough fresh produce (Farm2Pantry), and provide nutrition education so clients can make healthy food choices for their families. We hope the Town of Bristol is proud of the fact that our efforts have been recognized by the RI Community Food Bank with multiple awards for best practices.

Who We Serve: Last year, EBFP served 2,035 low-income individuals, a 13% increase over the year prior. 38% of clients are adults, 37% are senior citizens and 25% are children. All are low-income, many with multiple risk factors. Of the nearly 2,000 clients served annually, 42% live in Bristol, 27% from East Providence, 16% from Warren, 10% from other East Bay communities, 2% unknown, 2% from other areas of Rhode Island, and 1% are homeless.

Meeting Needs of Seniors and Children:

Seniors age 56+ are a growing population. Poor nutrition can exacerbate chronic diseases, worsen disabilities or disease susceptibility, and cause mental health deterioration in older adults. We have three programs serving this demographic: Food4Seniors, the Mobile Cart (serving residents of Franklin Court), and our Mobile Pantry (serving homebound elderly individuals). The Mobile Pantry program has grown significantly in recent years with the number of meals provided rising 72% since 2019.

Food4Kids supplements meals missed when childcare or school are closed, providing 19,508 equivalent meals in 918 child visits in 2022. This was a 24% increase in meals and an 18% increase in visits over 2021. Increased visitation is due in part to the continued rising costs of basic needs, compounded by the expiration of the Child Nutrition COVID-19 waivers on June 30, 2022. For children, we know that lack of nutritious food can impact cognition, physical growth, and academic performance.

Serving Bristol residents: Our largest single service area is Bristol. In 2022, 111,344 equivalent meals were provided to food insecure Bristol residents, nearly 33% more than in 2021 during the COVID-19 crisis. 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 over \$3 for every Bristol resident served in our pantry. Many of those served are vulnerable senior citizens and children.

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:

- Client 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 clients.
- Fresh Food Fridays – offers fresh produce and bread weekly.
- Food4Kids – supplements meals missed when childcare or school are closed on weekends, holidays, and summer vacations.
- Mobile Pantry – delivers pantry foods and personal care items to those who have disabilities, are infirm, or 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.
- Mobile Cart – distributes food and personal care items to low-income senior residents of Franklin Court Independent Living in Bristol.
- Food4Seniors – provides extra food to supplement monthly pantry visits for low-income seniors.
- Holiday Food- provides supplemental holiday meal items in November and December.
- Farm2Pantry- EBFP staff and volunteers partner 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 support our efforts, which directly help Bristol's most vulnerable children, seniors, and adults. Thank you for your consideration of this request.

[illegible]

TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST FY2023/2024

TOWN CLERK'S OFFICE
BRISTOL, RHODE ISLAND

2023 JAN 30 AM 11:58

AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: Benjamin Church Senior Center

ADDRESS: 1020 Hope St.

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

PHONE NUMBER: 401 253 8458

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Maria Ursini

TIME PERIOD FUNDS WILL BE USED: FROM: July 2023 TO: June 30, 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:

see attached

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: \$190,000⁰⁰

Maria Ursini
Signature Chair or Authorized Agent

1/30/2023
Date of Board Approval

Jacqueline M. O'Brien
Notary Public
State of Rhode Island ID# 55955
My Comm. Expires: 9/24/2026

Signed and sworn to before me this 30th day of January 2023

Jacqueline M. O'Brien 1/30/23
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 6, 2023.

TOWN OF BRISTOL
GRANT BUDGET SUMMARY
FY2023/2024

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</u> | \$ <u>160,000</u> ⁰⁰ |
| (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>30,000</u> ⁰⁰ |
| 8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested): | \$ <u>190,000</u> 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 | — |
| b. State | <u>20,000</u> ⁰⁰ |
| c. Town (Please include grant amount requested) | <u>190,000</u> ⁰⁰ |
| d. Private Organization | <u>25,000</u> ⁰⁰ |
| e. Other: <u>fundraising, grant opportunities</u> | <u>48,700</u> ⁰⁰ |
| (Explain) | |

2. Total Annual Income (Add Lines 2a-e): \$ 283,700⁰⁰

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

- | | |
|--|------------------------------|
| a. Personnel, Consulting & Contract Services | <u>160,000</u> ⁰⁰ |
| b. Travel | — |
| c. Operating (Rentals, Supplies, Utilities, etc.) | — |
| d. Other: <u>Operational, bus expenses facility etc.</u> | <u>123,700</u> ⁰⁰ |
| (Explain) | |

4. Total Annual Expenditures (Add Lines 3a-d): \$ 283,700⁰⁰

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

January 30, 2023

Maria Ursini
Benjamin Church Senior Center
1020 Hope Street
Bristol, RI 02809

First and foremost, the Benjamin Church Senior Center (BCSC) extends its thanks for your consideration regarding this grant. BCSC would not be able to adequately serve seniors—let alone operate at the most basic level—without your help. The attached grant proposal shall cover a wide range of activities/resources that BCSC provides. However, this letter aims to emphasize one particular element mentioned in the proposal, but not covered at length because adequately discussing this topic would require far more pages than is standard for this submission. That topic is the current state of the economy.

It's no secret that the US economy has seen a significant period of inflation, nor is it a secret that many organizations and individuals are still recovering from the financial burdens brought about by the COVID-19 pandemic. BCSC and the seniors it serves are no different. BCSC had to reconsider its budget, adjusting for the consequences of the pandemic (new technology, health restrictions, alternatives to long-standing BCSC services). BCSC had to pay extra attention to seniors' financial situations as well in the face of the pandemic and its aftermath. BCSC has always offered food deliveries and/or free luncheons to seniors, but the pandemic required far greater emphasis on food deliveries than ever before. Even now in a fairly post-pandemic world, seniors are being burdened by rising costs of living—electric bills, heating, groceries, and medication.

With the current state of the economy and its impact on BCSC and seniors, BCSC hopes to accrue more funding this year than in recent years to make up for the new hardships that the end of 2022 and the start of 2023 have presented. BCSC hopes you will consider our request and continue to assist the organization to the best of your ability. BCSC staff and seniors alike appreciate all of the help you give. We could not do it without you.

Regards,

Maria Ursini
Executive Director



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 of 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). BCSC provides a myriad of resources and activities for seniors, such as providing transportation to pharmacies and holding physical fitness sessions in the forms of line dancing and Zumba (online/limited in-person due to COVID-19 until recently). The bus used to transport seniors is also used to deliver food and care packages (art supplies, puzzles, cards, gifts) to seniors' residences. In times before COVID-19, free daily luncheons were provided on BCSC grounds, providing seniors with both a hearty meal and a social setting with their peers.

From March of 2020 until now, COVID-19 pushed BCSC to its limits in regards to creative ideas and resources (financial and otherwise). Many of BCSC's services for seniors had to be reimaged, such as line dancing and Zumba classes transitioning to a virtual delivery format rather than live classes. Some services became even more critical throughout the pandemic, such as the food delivery system BCSC runs. To remain healthy, seniors had to remain isolated in their homes and avoid excessive exposure to other people. As such, seniors making trips to the grocery store became a dangerous activity, which made BCSC's food delivery system appealing to many seniors. In 2021, BCSC made over 9,000 congregate meal deliveries to seniors that would normally attend the free luncheons. This number does not include the countless individual, specialized deliveries made to seniors in the community, such as the seniors residing at Franklin Court Assisted Living.

As of now, the COVID-19 pandemic is a far less serious threat to the senior population, as vaccines have been fully rolled out with many Americans choosing to get the shot(s) to protect themselves and others. Therefore, BCSC aims to fully re-open with all of the pre-COVID-19 activities/resources available to local seniors. While BCSC still sees some of the financial scars left by the pandemic, the most important thing now is to re-open and provide for seniors at pre-pandemic levels of service. BCSC will need adequate funding to address this re-opening and to address any lasting complications from the time of the pandemic.

Thanks to the dedicated team at BCSC and the organization's partnerships within the local community (restaurants, students, schools, churches, private individuals), BCSC has been able to maintain a strong support system for seniors despite the pandemic. Now, it is time to see these partnerships flourish and show the seniors that their community is once again here to support them, particularly with the new looming issue of financial instability in the face of post-pandemic prices and supply chain issues.



1020 Hope Street
Bristol, RI 02809
401-253-8458 fax 401-253-8009
www.bristolsrctr.com

PURPOSE

BCSC requests \$190,000.00 in costs. All costs are itemized in the attached budget spreadsheet. The requested funds are crucial to providing an adequate support system for local seniors. BCSC aims to address daily nutritional concerns through food delivery and seminars on senior nutrition. BCSC's wellness program and its associated events (Zumba, arts and crafts, etc.) require funds for instructors and supplies. The wellness program's benefits are all-encompassing, as the program provides physical, mental, and social stimulation for seniors. Addressing these three categories helps ensure that seniors age gracefully.

Funds allocated to pay BCSC staff/volunteers are necessary as these people are the resources that allow all of BCSC's services to function. In addition to the wellness program, BCSC also needs to address programs/initiatives such as SNAP, Medicare/Medicaid, Immigration Assistance, and Veterans Assistance. Appropriate funding will allow BCSC to work alongside specialists in these fields, meaning seniors will receive the best possible service as they venture into these government programs.

Other key points that BCSC is aware of include

- Health risks of social isolation: Social isolation and loneliness have been found to increase the risks of developing dementia, dying prematurely, heart diseases, strokes, and depression (CDC, 2020).
- Food inaccessibility among seniors: The National Council on Aging (NCOA) indicated that food insecurity due to COVID-19 is especially prevalent "among older adults, especially older women and people of color" (NCOA, 2021). This may be particularly relevant to Bristol due to the significant population of Portuguese individuals. Additionally, grocery prices across the United States are continuing to spike due to supply chain issues and environmental factors impacting crops (Wiener-Bronner, 2022). With many seniors living on fixed income, this increase in prices for food—a resource that cannot and should not be sacrificed—has put many seniors in unstable economic conditions, forcing them to choose what resources or hobbies to give up and resulting in a lower quality of life (Wiener-Bronner, 2022).
- Bristol seniors' desire to remain physically active: Physical activity is important to seniors, with 72.5% of Bristolians over 65 regularly engaging in physical activities (Benjamin Church Senior Center, 2019 p. 6). With transmittable illnesses limiting opportunities for activities outside the home and financial concerns discouraging seniors from paying for fitness memberships, BCSC's wellness program is critical to helping seniors maintain this physically fit lifestyle.



1020 Hope Street
Bristol, RI 02809
401-253-8458 fax 401-253-8009
www.bristolsrctr.com

OBJECTIVE

In the fiscal year of 2023/2024, BCSC will provide a wide variety of services and resources to seniors that will assist in their social, mental, physical, and financial well-being. With COVID-19 very nearly out of the picture, BCSC aims to fully re-open this year and reconnect seniors with their community and peers in person. While the resources and services BCSC provides are important, the joy that will come from a full in person return to normalcy shall help guide seniors through the new pandemic of financial instability.

In addition to providing direct services and resources to seniors, BCSC will now require additional funding for the Benjamin Church Senior Center, as well as related other expenses. As a result, of the home ownership more expenses fall under the responsibility of BCSC itself. While BCSC has had nearly a full financial cycle under this new ownership, this shift in ownership status may continue to present other unforeseen expenses not mentioned herein, and BCSC desires to acquire enough funding to cover any of these potential costs.



1020 Hope Street
Bristol, RI 02809
401-253-8458 fax 401-253-8009
www.bristolsrctr.com

REFERENCES

- Benjamin Church Senior Center. (2019). *Community Needs Assessment of Bristol Senior Citizens: 2019 Findings*. <http://bristolsrctr.com/wp-content/uploads/2020/04/needsassessmentpdf.pdf>
- CDC. (2020). *Loneliness and Social Isolation Linked to Serious Health Conditions*. CDC. <https://www.cdc.gov/aging/publications/features/lonely-older-adults.html#:~:text=Social%20isolation%20significantly%20increased%20a,percent%20increased%20risk%20of%20dementia>.
- National Council on Aging, (NCOA). (2021). *Pandemic-related hunger among older adults is here to stay*. [Website same as Author]. <https://www.ncoa.org/article/pandemic-related-hunger-among-older-adults-is-here-to-stay>
- Wiener-Bronner, D. (2022). *Inflation May be Easing, but Grocery Prices are Still Way Up*. CNN. <https://www.cnn.com/2022/12/13/business/grocery-prices/index.html>

<i>Benjamin Church Proposal Budget</i>
<i>Grant Period July 1, 2023 -June 30, 2024</i>

Bus Expenses	8,500
Facilitly Utilities	36,750
Operational	28,250
Outreach Programs	10,200
Personnel Expenses	\$160,000
Benefits	\$40,000
Contract Services	
TOTAL	283,700
Director	48,000
Assistant Director	40,000
Driver	20,000
Maintenance	17,000
Mealsite	15,000
office	20,000
Total	160,000

[illegible]

TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST
FY2023/2024

RECEIVED
TOWN ADMIN. OFFICE
BRISTOL, RI

AGENCY INFORMATION 2023 JAN 31 PM 12:16

NAME OF ORGANIZATION/AGENCY: Bristol Garden Club

ADDRESS: PO BOX 484

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

PHONE NUMBER: 917-885-4889

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Pamela Delaney

TIME PERIOD FUNDS WILL BE USED: FROM: July 2023 TO: June 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: 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.)

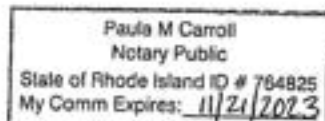
Bristol Grant funds will be used to help with purchase of 10,000 daffodil bulbs to be planted in the Fall of 2023.

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

See attached narrative

Total Funds Requested: \$2,000.000

Pamela D. Delaney President 1/31/22
Signature Chair or Authorized Agent Date of Board Approval



Signed and sworn to before me this 3 day of February 2023

Paula M. Carroll 2/3/2023
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 6, 2023.

TOWN OF BRISTOL
GRANT BUDGET SUMMARY
FY2023/2024

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: <u>Daffodil bulbs</u>	\$2,000
6. Rental, Lease, or Purchase of Equipment: _____	0
7. Other Costs: _____	0
8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested):	\$ \$2,000

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 ATTACHED BGC 2022-2023 BUDGET	0
b. State		0
c. Town (Please include grant amount requested)		\$2000
d. Private Organization		0
e. Other: <u>fundraisers, sponsorships, membership dues, etc.</u> (Explain)		7,175

2. Total Annual Income (Add Lines 2a-e): \$ \$9,175

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

a. Personnel, Consulting & Contract Services	0
b. Travel	0
c. Operating (Rentals, Supplies, Utilities, etc.)	\$9,175
d. Other: _____ (Explain)	0

4. Total Annual Expenditures (Add Lines 3a-d): \$ \$9,175

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

Town of Bristol FY22-23-2024 Grant Request

Proposal Summary Objective Attachment

The Bristol Garden Club (BGC) is requesting a Town Grant of \$2,000 to purchase daffodil bulbs to continue its Daffodil Project as part of its Town beautification goal. Now in its fourth 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 16,000 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. Each year, the BGC has recruited volunteers and organizations to help to plant the bulbs. Local businesses, like Bristol Toyota, as well as Town volunteers and the DPW, have put on gloves and picked up shovels to plant bulbs. In the spring, the bulbs 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 4th 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 from the grant, along with the BGC's matching funds and funds raised through its fundraising events, will be used to purchase 10,000 bulbs. The planning committee is currently seeking additional sponsorships and donations to help with the purchase. 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 \$2000 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
April 30, 2022- May 1, 2023

Category	Expenses	Income
Administration (State reports, bank fees, stamps, photocopy, graphic arts, supplies, paper, et.)c.	450.00	
BGC Annual Luncheon/ Meeting / flowers	225.00	
BGC Junior/Teen Garden Club	100.00	
Civic Beautification – Total \$1000.00		
The Library	500.00	
Mrs. Perry's Garden	500.00	
Plant Sale	300.00	1000.00
Bristol Daffodil Project	4300.00	1300.00
Membership Expenses (Badges, Bookmarks, Printing, etc.)	450.00	
Donations & Membership Dues (e.g. Audubon, Bristol in Bloom, etc.)	300.00	
Dues		1400.00
Programs, Tea at Blithewold, etc.	750.00	1000.00
RIFGC Dues	150.00	
Education Grants \$150 each to Linden Place and Mount Hope Farm, \$100 to Blithewold, \$50.00 to Garden Time, and \$500 to Scholarship/Grants.	950.00	
Town of Bristol Grant		500.00
Workshops & Exhibits	200.00	
Sub-Total	9,175.00	5,200.00
Carryover from 2021 Daffodil Fund for 2022 Planting		3,975.00
TOTAL	9,175.00	9,175.00

Approved at the Bristol Garden Club Annual Budget Committee Meeting held April 22, 2022.
Attendees: President, Pam Delany, Carol Glanville, and Vera Bowen

[illegible]

TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST
FY2023/2024

RECEIVED
TOWN ADMIN. OFFICE
BRISTOL, RI

AGENCY INFORMATION

2023 FEB -6 AM 10:34

NAME OF ORGANIZATION/AGENCY: Wildlife Rehabilitators Assn. of RI (WRAR)

ADDRESS: 2865 Tower Hill Rd

CITY/TOWN: Saunderstown STATE: RI ZIP CODE: 02874

PHONE NUMBER: 401-294-6363

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Kristin Fletcher

TIME PERIOD FUNDS WILL BE USED: FROM: 3/2023 TO: 3/2024

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 annual patient intake volume is on the rise and funds are needed for the wild animals from your communities that depend on us for their second chance and subsequent long-term survival.

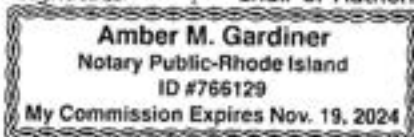
PURPOSE OF GRANT: (Please be SPECIFIC on how the grant funds will be used.) Funds will be utilized to assist us in covering the cost of specialized food supplies required for a diverse group of avian patients including raptors & songbirds.

OBJECTIVE: (Please also provide background information/brochure on your agency included what/who your agency services.) The wildlife clinic provides services to all residents of Bristol as well as the entire state of RI. Please see attached brochure and SERVICES provided overview. Services are provided at no cost to the public.

Total Funds Requested: \$3,035.00

Signature _____ Chair or Authorized Agent

1/31/23
Date of Board Approval



Signed and sworn to before me this 31 day of January 2023

Amber M. Gardiner 1/31/2023
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 6, 2023.

TOWN OF BRISTOL
GRANT BUDGET SUMMARY
FY2023/2024

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. 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 - GRANTS

e. Other: programs/fundraising/donations
(Explain)

0
*100,000
3,035.00 (BRISTOL)
56,500.00
258,513.57

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

\$ 325,713.35

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

a. Personnel, Consulting & Contract Services

b. Travel

c. Operating (Rentals, Supplies, Utilities, etc.)

d. Other: programming/fundraising expense
(Explain)

230,886.96
N/A
105,656.48
23,470.39
\$ 363,013.83

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

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

9:09 AM

12/30/22

Accrual Basis

Wildlife Rehabilitators Association of Rhode Island
Profit & Loss
 January through November 2022

	Jan - Nov 22
Ordinary Income/Expense	
Income	
Direct Public Support-Donations	
401Gives	8,823.32
Amazon Smile	2,109.69
End of Year Appeal	6,055.00
Individ, Business Contributions	142,424.53
Intake	23,911.28
Total Direct Public Support-Donations	183,133.82
Indirect Public Support	
United Way, CFC Contributions	1,031.96
Total Indirect Public Support	1,031.96
Investments	
Interest-Savings, Money Market	67.82
Total Investments	67.82
IRA/QCD	4,000.00
License Plate Income	5,600.00
Program/Fundraising Income	
Baby Shower	950.00
Golf Tournament	40,737.00
Merchandise Sales	77.00
RiverJam Event	5,505.00
Subcommittee Training	8,335.00
Town Appropriations	19,774.75
Total Program/Fundraising Income	75,379.75
Unrestricted Grant	
All State-Helping Hands	5,000.00
EJMP Fund for Philanthropy	18,500.00
Head & Heart Bessemer Trust	25,000.00
Legislative	2,000.00
Misc.	1,000.00
Morgan Stanley-Bruce Ferguson	5,000.00
Total Unrestricted Grant	56,500.00
Total Income	325,713.35
Expense	
Business Expenses	
Advertising/Promotion	1,869.00
Insurance-Property/Business	5,611.07
Insurance-Worker Comp	1,334.02
License and Permit	468.98
Total Business Expenses	9,283.07
Contract Services	
Accounting Fees	1,000.00
BookKeeping Fees	3,300.00
Donor Database	2,746.20
Total Contract Services	7,046.20
Facilities and Equipment	
Appliances	3,948.00
Caging Expense	1,085.87
Property Tax	7,938.28
Repairs and Maintenance	10,482.70
Snow Removal	900.00
Supplies	241.61
Trash Removal	3,023.67

9:09 AM

12/30/22

Accrual Basis

Wildlife Rehabilitators Association of Rhode Island
Profit & Loss
 January through November 2022

	Jan - Nov 22
Utilities	
Electric/Gas	7,553.34
Oil	4,286.92
Total Utilities	11,840.26
Total Facilities and Equipment	39,460.39
Operations	
Animal Care Supplies	2,251.84
Disposal	90.00
Fees	43.00
Groceries	1,051.99
Housekeeping Supplies	588.54
Medical Procedures	1,302.59
Medical Supplies	16,597.44
Merchant Account Fees	2,151.10
Office Expense	776.63
Postage, Mailing Service	501.73
Telephone, Internet	2,875.00
Website	295.32
Total Operations	28,505.16
Programing/Fundraising Expense	
Golf Tournament	20,217.60
Merchandise Expense	2,153.50
Subpermite Expense	1,099.29
Total Programing/Fundraising Expense	23,470.39
Ri State Grant	
Employer Payroll Tax	1,102.67
Health Insurance	1,659.93
Salary and Wages-	14,374.95
Total Ri State Grant	17,137.55
Salary and Wages	
Payroll Service Fee	4,716.19
Payroll Tax	
Employer	20,163.14
Total Payroll Tax	20,163.14
Wages	181,823.88
Total Salary and Wages	206,703.21
Unresrticted-Feed	
Bird	2,527.80
Live Fish	1,143.38
Mammals	2,222.38
Mice, Rats, Chicks, Quail	5,715.49
Reptiles and Amphibians	5.14
Water Fowl & Gulls	134.46
Worms/Bugs	19,523.46
Unresrticted-Feed - Other	0.00
Total Unresrticted-Feed	31,272.11

9:09 AM

12/30/22

Accrual Basis

Wildlife Rehabilitators Association of Rhode Island
Profit & Loss
 January through November 2022

	Jan - Nov 22
Unrestricted-Formula Birds	135.73
Total Unrestricted-Formula	135.73
Total Expense	363,013.83
Net Ordinary Income	-37,300.48
Other Income/Expense	
Other Income	
Restricted Grants	
Legislative.	1,000.00
Marta Heflin Foundation-	5,000.00
RI Foundation.	29,900.00
Total Restricted Grants	35,900.00
Total Other Income	35,900.00
Other Expense	
Restricted	
Medical Supplies RI Foundation	8,326.73
MH Foundation-Formula/Supplies	3,717.40
Total Restricted	12,044.13
Total Other Expense	12,044.13
Net Other Income	23,855.87
Net Income	-13,444.61



2865 TOWER HILL ROAD
SAUNDERSTOWN, RI 02874
401.294.6363

WILDLIFE REHABILITATORS ASSOCIATION OF RHODE ISLAND D.B.A. WILDLIFE CLINIC OF RHODE ISLAND

January 25, 2022

Steve Contente
Town Administrator
10 Court Street
Bristol, RI 02809

Dear Steve,

The Wildlife Rehabilitators Association of Rhode Island (WRARI) is a 501c3 non-profit organization that has been providing direct care to all of the state's injured and orphaned wild species since 1993. Annually, we ask each town to assist with the cost of assisting their citizens with wildlife issues and providing care to their distressed wildlife. In 2022, the organization assisted over 6,000 wild patients, of 201 different species (up from 183 in 2021), statewide, both at The Wildlife Clinic of Rhode Island and by our associated home rehabilitators.

In 2022, key milestones included receiving state funding for a full-time veterinarian, managing to Avian flu protocol, weather events and rising costs. We rely on revenue from fundraising events, grants and direct donations from the public. Our patients are benefitting from an on-site surgical suite (e.g. a barred owl from Bristol has been in our care for 52 days and received pins surgically to repair a fractured wing from a vehicle strike).

Our organization received 43 wild patients for care from Bristol in 2022, and provided immediate assistance to its citizens via the Wildlife Hotline and area rehabilitators. Our overall cost of operating The Wildlife Clinic to provide veterinary and rehabilitative care, including food and medical supplies were \$300,507. The average length of care of Bristol patients was 21 days, with the longest length of stay at 106 days for an orphaned infant flying squirrel.

We are respectfully requesting a subsidy of \$3,035.00 to assist with the cost of care for the Bristol patients and services provided to your citizens. Please see the attached letter for more details on our operations.

Sincerely,

Kristen V. Fletcher

Kristin Fletcher, Executive Director

Year Incorporated: 1994 Federal Tax ID: 05-0473996

The Wildlife Rehabilitators Association of Rhode Island (WRARI) is a non-profit organization dedicated to the provision of veterinary care and rehabilitation to injured and/or orphaned native wildlife in Rhode Island. Our ultimate goal is to return these animals to their natural wild existence and provide education to the public on coexisting with wildlife, especially in urban and suburban areas. When these goals are unreachable, we administer painless euthanasia. We provide educational support and training for private rehabilitators; assist rehabilitators in paying for medical supplies, formulas, food, proper caging and veterinary care; and provide extensive education to the public about how to handle "nuisance" issues. Our team answers over 80,000 calls per year from the people of RI, including the citizens of your town, and provide information on how to handle injured and/or orphaned wildlife, how to return animals to the wild and, when appropriate, alert people to take proper caution with rabies vector species. Our wildlife services are offered to all species, with rabies vector species handled only by specially trained and licensed professionals and in full accordance with RI law, with human health and safety in mind.

The animals we receive are rescued and brought to us by private citizens, town animal control officers, veterinary hospitals, and environmental organizations like DEM, The Audubon Society, and The Norman Bird Sanctuary. In many cases, our rehabilitators travel, at their own time and expense, to certain towns and cities, including Bristol, to assist residents in the capture of a distressed wild animal, or to capture and transport an injured animal. Care provided ranges from proper rearing of all species of orphaned babies to full veterinarian procedures, including x-rays and surgeries.

Wild animals in Rhode Island are the property of the state. The Department of Environmental Management (RIDEM) regulates the possession and release (and killing) of all of the wildlife in the state but has no responsibility for the care and welfare of individual animals unless there is a threat to human life, health or property. While RIDEM does respond to some animal calls, they do not have the facilities or staff to rehabilitate them. WRARI is in a unique position of offering care for these animals, which is provided by a dedicated care team. WRARI and its volunteers are regulated and licensed by RIDEM and the two organizations work closely to provide what is best for the state's wild populations.

WRARI is the *only* organization legally able to provide veterinary and rehabilitative care to all species of wild animals, and we do not turn any patients away. In 2022, we received and provided care to approximately 6,000 wild animals (201 species) from residents in RI. We are funded by donations from private individuals, fundraising events, and limited grant funding. In 2022 we did receive state funding to hire a full-time veterinarian. Each year, we request that each city and town grant us an appropriation that matches our costs of caring for those animals received from their specific town/city. **In 2022, we received 43 animals from Bristol**, which represents 1.01% of the animals we received for that year. The cost of caring for those animals was \$3,035.00 (1.01 % of \$300,507), and so we respectfully request that your town provide an appropriation that will help us cover the operating costs of caring for the wildlife received from your community.

*Please note that \$300,507 is our estimate of the costs of medical care provided to the animals we receive. It excludes certain administrative expenses and expenses not directly related to animal care.



WILDLIFE CLINIC of RHODE ISLAND

DEDICATED TO THE CARE OF INJURED AND ORPHANED
WILDLIFE IN RHODE ISLAND.

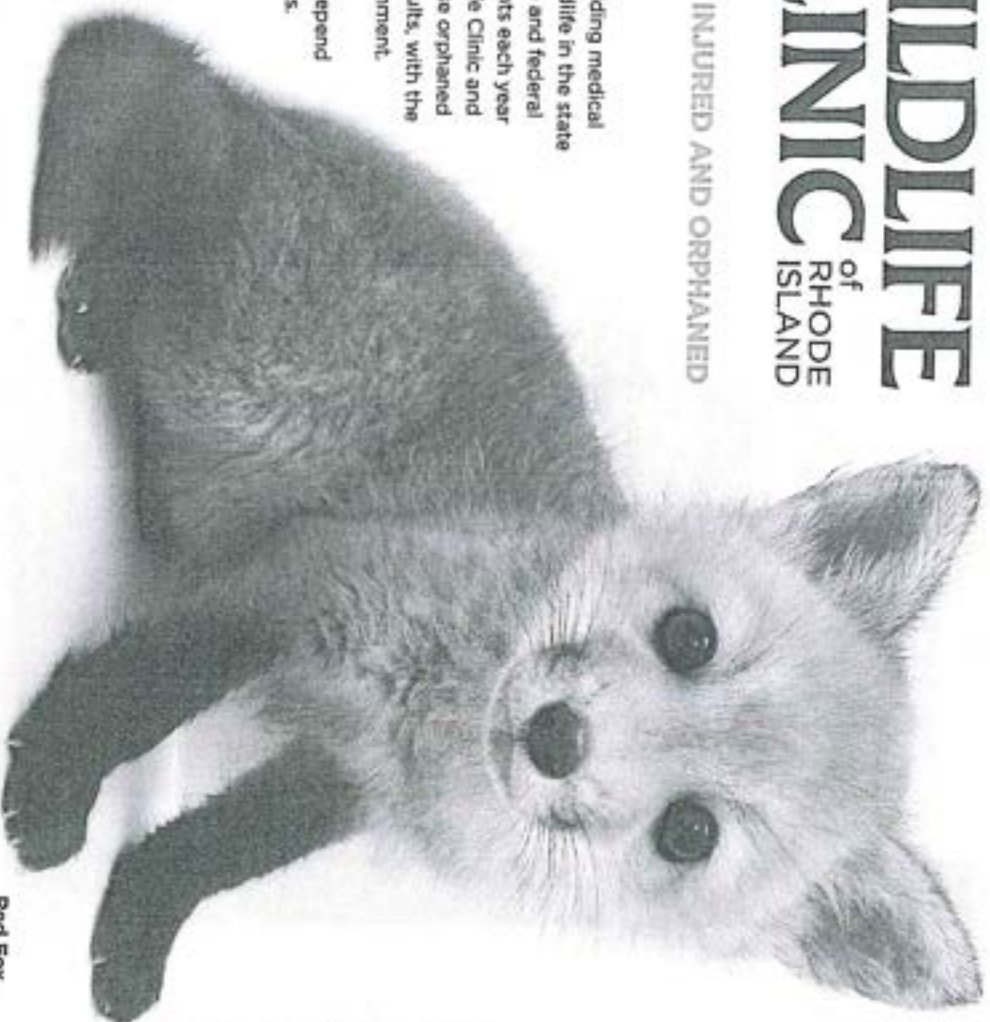
Since 1993, our organization has been providing medical and rehabilitative care for all species of wildlife in the state of Rhode Island. Licensed by both the state and federal government, we help over 6000 wild patients each year from all corners of the state — at the Wildlife Clinic and by our licensed home rehabilitators. We raise orphaned or injured wild babies, and assist injured adults, with the goal of releasing them back into the environment.

To save as many wild lives as possible, we depend on fundraisers, grants, and private donations.

You can be part of the solution! Your tax-deductible donation means a wild animal will get a second chance at life.

We appreciate your support

Kristin Fletcher, Executive Director



Red Fox

Photos by Traci Scott, Peter Green, Shonda Salimant, and clinic staff

VOLUNTEER TRAINING INFO

To volunteer at the Wildlife Clinic or become a licensed rehabilitator, please see rwildliferehab.org/training for details.

The Wildlife Clinic of Rhode Island helps over 6000 injured or orphaned wild animals of all species each year including mammals, reptiles, birds, and more!



White-tailed Deer



Coyote



Great Horned Owl



Raccoons



Red-shouldered Hawk



Blue Jay



Bobcats



SERVICES PROVIDED TO TOWNS BY WRARI:

- Offer advice and guidance through the Wildlife Hotline regarding wildlife issues encountered by citizens and animal professionals in the state. Provide precautionary advice on the handling of both rabies vector and dangerous species. The Hotline also offers contact information for wildlife rehabilitators statewide for intake of injured and orphaned wildlife.
- Capture and transport of rabies vector and dangerous species requiring assistance **at no charge to the public**. Most animal control officers in Rhode Island do not handle wild species. Those officers that do assist their citizens with wildlife issues cannot legally hold or rehabilitate wild species in Rhode Island without the proper state and federal licensure. Currently no animal control officers in Rhode Island are permitted.
- Act as an interface Between DEM and the public. While DEM officers may respond to certain wildlife calls, i.e., animals posing a public threat, they are not able to assist in the majority of calls due to lack of manpower. Those animals and birds that are rescued by DEM that do not require immediate euthanasia are brought either to our Wildlife Clinic or one of our associated rehabilitators for care.
- Assumption of trained and licensed care and rehabilitation of injured and orphaned wild animals and birds from all towns. Provide member rehabilitators with the proper medications, medical supplies, food supplies and ongoing training to best care for all species of distressed wildlife. This includes all medical procedures, including surgeries, x-rays and all veterinarian attention required. It also includes painless euthanasia, when deemed necessary.
- Transport and release of recovered wild animals and birds to original site of capture.
- Offer educational programs to schools and civic organizations on assisting injured and orphaned wildlife and peacefully co-existing with urban wildlife in the face of decreasing open space.
- Offer all services free of charge. Though the state of Rhode Island claims ownership to all wildlife within its boundaries, no funding is available to care for those in distress. Our continued service is dependent upon private donations, grants, fundraising and the financial assistance of the towns we serve.
- Our organization assists more than 6,000 wild patients annually (183 species in 2021 and 201 in 2022). These numbers do not reflect the animals that are routed directly to our licensed rehabilitators.
- Recent achievements include providing 12 opportunities for internships (6 URI students, 4 New England universities, 1 College of Dublin Ireland and 1 high school student). We also provided training and follow up assistance to 187 individuals as required by state regulation for sub permittee Level permit. Various grants resulted in the installation of a Pileated Woodpecker and raccoon enclosure.

OPERATING SUMMARY					PAGE		1	
TOWN OF BRISTOL					DEPT NAME	HUMAN RESOURCES		
FISCAL YEAR JULY 1, 2023-JUNE 30, 2024					DEPT #	805		
LINE ITEM NUMBER	LINE ITEM NAME	2021-2022 Adopted	2022-2023 Adopted	Department 2023-2024	Town Admin	Town Council	\$ Change Over PY	% Change Over PY
V	EASTERN RI CONS. DISTRICT	-	1,000	1000	1,000		-	0.00%

TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST FY2022/2023

RECEIVED
TOWN ADMIN. OFFICE
BRISTOL, RI

2023 FEB -6 PM 1:42

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: 7/1/23 TO: 6/30/24

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 co-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 "Rain Barrel" program.

PURPOSE OF GRANT: For the purposes of this proposal, ERICD is looking to hold a "Rain Barrel" workshop for the residents of Bristol during April 2023 to celebrate Earth Day. It is requesting funding for the purchase of 50 rain barrel installation kits, \$39 each, \$47 shipping (we know the \$1,000 won't cover the entire cost). ERICD held this workshop at the Quinta Gamelin Community Center on May 7, 2022, 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 55-gallon 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. Also in attendance, we were lucky enough to have a Bristol Town Council member help with the workshop, as well as two State Representatives from Bristol. For 2023, knowing how quickly we sold out for last year's

OBJECTIVE: To create a more widespread "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. Chung

Signature

Chair or Authorized Agent

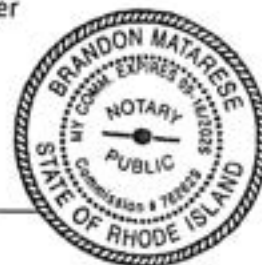
2/6/23

Date of Board Approval

Signed and sworn to before me this 6th day of February, 2023

[Signature]
Notary Public

2/6/23
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 6, 2023.

TOWN OF BRISTOL
GRANT BUDGET SUMMARY
FY2023/2024

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>50 rain barrel installation kits</u> | <u>\$1999</u> |
| 7. Other Costs: _____ | _____ |
| 8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested): | <u>\$1999</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 | \$264,865 |
| b. State | \$15,000 |
| c. Town (Please include grant amount requested) | \$6,947 |
| d. Private Organization | \$40,321 |
| e. Other: _____
(Explain) | _____ |

2. Total Annual Income (Add Lines 2a-e): \$327,133

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

- | | |
|---|-----------|
| a. Personnel, Consulting & Contract Services | \$181,304 |
| b. Travel | \$3,978 |
| c. Operating (Rentals, Supplies, Utilities, etc.) | \$94,587 |

d. Other: Restricted Net Assets

\$47,264

(Explain)

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

\$327,133

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

TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST FY2023/2024

AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: Benjamin Church Resident Association
ADDRESS: 1014 Hope St. Apt. X3
CITY/TOWN: Bristol STATE: RI ZIP CODE: 02809
PHONE NUMBER: 401-290-7069
EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Elizabeth Patton
TIME PERIOD FUNDS WILL BE USED: FROM: 6/1/23 TO: 5/31/24

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: The residents of the Benjamin Church Manor will participate in activities and functions organized by the association.

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 the 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 group activities for the membership.

Total Funds Requested: \$375.00

Signature Paula Ferreira
Chair of Authorized Agent

3/16/23
Date of Board Approval



Signed and sworn to before me this 6 day of January 2023

M. Candace Jones MARCH 3/16/23
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 6, 2023.

TOWN OF BRISTOL
GRANT BUDGET SUMMARY
FY2023/2024

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>375.00</u> |
| 6. Rental, Lease, or Purchase of Equipment: _____ | _____ |
| 7. Other Costs: _____ | _____ |
| 8. Total Grant Expenditures (Add lines 1-7 – Must Equal Total Requested): | \$ <u>375.00</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 | \$ <u>375.00</u> |
| e. Other: <u>Town of Bristol Grant</u>
(Explain) | \$ <u>375.00</u> |

2. Total Annual Income (Add Lines 2a-e): \$ 375.00

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

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

4. Total Annual Expenditures (Add Lines 3a-d): \$ 375.00

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

Benjamin Church Resident Association
Deposits by Category

Date	Membership	Donations	50/50 Raffle	Other Raffles	Bingo	Other	Comments	
5/20/2022								
5/31/2022		\$100.00				\$100.00	Initial Bank Deposit	
5/31/2022	\$12.00						Maureen Horton	
6/3/2022	\$312.00							
6/3/2022	\$24.00							
6/3/2022	\$24.00							
6/3/2022	\$72.00							
6/14/2022	\$72.00							
6/14/2022	\$300.00	\$3.00						
6/29/2022		\$200.00						
6/29/2022	\$48.00		\$19.00					
7/16/2022		\$100.00					Maureen Horton	
7/16/2022		\$10.00					Linda Oliver	
7/16/2022	\$12.00							
7/16/2022	\$132.00		\$24.50					
7/21/2022	\$12.00							
7/21/2022	\$48.00	\$34.00	\$55.00	\$86.00			Pasta Dinner	
8/9/2022	\$24.00							
8/9/2022						\$375.00	Town of Bristol - Grant	
8/10/2022	\$48.00	\$100.00	\$26.00				\$74 bank deposit; \$100 mobile	
8/11/2022		\$80.00						
8/29/2022	\$12.00				\$12.00		Snack sales - bingo	
9/23/2022		\$39.50	\$24.50		\$8.00		Bingo profit	
10/17/2022		\$25.00						
10/20/2022		\$125.00			\$2.00			
10/20/2022	\$24.00	\$19.00	\$41.00	\$29.00			50/50 \$19 +22; \$19 50/50 donated back	
10/20/2022						\$328.00	Halloween party ticket sales	
10/20/2022						\$20.00		
10/20/2022						\$16.00		

3/4/2023

1 of 3

Deposits by Category

[illegible]

Benjamin Church Resident Association
Expenses by Category

Date	Fees	Food	Supplies	Bingo	Other	Comments
6/7/2022	\$32.00					Checkbook order
6/15/2022	\$25.00					RI Tax Exempt Application Fee
6/16/2022	\$5.00					RI State Police - Bingo permit
6/29/2022		\$21.96				Water & watermelon for meeting
7/7/2022	\$312.50				\$100.00	\$275 for IRS Tax Exempt fee; \$37.50 RI Secretary of State setup non-profit; \$100 initial bank deposit
8/9/2022		\$28.93				\$22.19 + \$6.74 = \$28.93 checks 205 and 207
8/9/2022					\$100.00	DJ for Pasta Dinner - \$100 check-\$20 balance = \$80
8/29/2022				\$45.13		Donation deposited back into account
9/12/2022				\$20.00		Snacks for Bingo
10/7/2022		\$11.58				Snacks for Bingo
10/7/2022		\$17.98			\$10.47	Water & Raffle items
10/17/2022			\$12.00			Soda
10/18/2022			\$26.38			Copies of flyers for Trinkets, Treasures and Treats
10/27/2022			\$10.62			Paper goods
10/27/2022			\$29.26			plates, candy
10/28/2022		\$480.61				Tablecloths, soda
10/31/2022					\$200.00	Leo's Ristorante - caterer
11/9/2022		\$12.84				DJ for Halloween Party - Joe Bisbano
11/9/2022		\$21.86				Dollar General - Soda
11/14/2022		\$21.44				Walmart - Chips
11/18/2022		\$18.73				Walmart - Water
11/21/2022		\$9.62				Dollar Tree - Tinsel Trees
11/22/2022		\$118.82				Amazon- paper straws
11/22/2022		\$41.96				Walmart - Christmas items, coffee, candy
11/23/2022		\$61.57				Job Lot - cards, utensils, calendar planners
11/22/2022		\$20.40				Michaels - mason jars
11/23/2022		\$42.78				Purty Laundry - Dry Clean tablecloths
11/23/2022		\$162.60				Amazon - Hard Candy
12/2/2022		\$12.00	\$22.74			Walmart - groceries purchased in error
12/5/2022			\$9.13			Dollar Tree - Tablecloths and napkins; East Bay Food Pantry
						Amazon - cellophane treat bags

Benjamin Chur President Association
Expenses by Category

Date	Fees	Food	Supplies	Bingo	Other	Comments
12/6/2022		\$11.76				Amazon - Jolly Rancher candy
12/8/2022		\$13.41				Walmart - Candy
12/8/2022		\$73.74				BJ's - candy
12/9/2022		\$8.03				Dollar Tree - candy
12/16/2022		\$42.99				Shaw's - cake
12/21/2022					\$200.00	ATM - DJ Expense
12/21/2022			\$12.00			Stop & Shop - stamps
1/3/2023		\$886.50				Leo's Ristorante
1/19/2023			\$26.74			Amazon - Sympathy cards
1/27/2023			\$23.51			Amazon - Birthday cards
2/16/2023			\$24.08			
2/16/2023			\$8.03			
2/17/2023	\$22.00					
2/22/2023			\$2.12			
Totals	\$374.50	\$2,142.11	\$204.49	\$65.13	\$610.47	\$3,396.70

[illegible]

TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST
FY2023/2024

RECEIVED
TOWN ADMIN. OFFICE
BRISTOL, RI

2023 JAN 31 PM 3:15

AGENCY INFORMATION

NAME OF ORGANIZATION/AGENCY: FRIENDS OF TOMS GROVE

ADDRESS: C/O Linda Henoux 1014 Hope St. Apt A-3

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

PHONE NUMBER: 401-317-0279

EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: LINDA HENOUX

TIME PERIOD FUNDS WILL BE USED: FROM: FEB 2023 TO: DEC 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: BUILD A MEMORIAL GATE AND FLOWER BEDS TO FUNCTIONALIZE A PIECE OF LAND BY ORGANIC GARDENING AND OPENING SENIORS AND STUDENTS TO ENJOY AN OUTDOOR CLASSROOM PERMANENTLY.

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

TO CREATE TOMS GROVE MEMORIAL GARDENS

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

OUR OBJECTIVE IS TO BEAUTIFY, EDUCATE, WITH SENIORS AND SCHOOL CHILDREN JOINING FORCES FOR KNOWLEDGE OF ORGANIC GARDENING AND ITS EFFECT ON OUR ENVIRONMENT AND HEALTH.

Total Funds Requested: 54,128.00

Signature

Chair or Authorized Agent

Date of Board Approval

Signed and sworn to before me this _____ day of January 2023

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 6, 2023.

TOWN OF BRISTOL
GRANT BUDGET SUMMARY
FY2023/2024

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: PLEASE SEE ATTACHED COST SHEET \$ _____
(State the hourly rate and total number of hours)
2. Consultant and Contract Services: UNKNOWN _____
(Attach consultant/contract letter)
3. Travel: NONE _____
4. Space Costs and Rentals: NONE _____
5. Consumable Supplies: MULCH, GRASS, PLANT NEEDLES, ETC _____
6. Rental, Lease, or Purchase of Equipment: 1 TRUCK _____
7. Other Costs: WOOD, GARDENS, OUTDOOR FURNITURE, FARM STORES _____
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: GRANT REQUESTS FOR \$9,000 SENIORS? GRANT REQUESTS TO SEN WHITEHOUSE _____
- b. State: _____
- c. Town (Please include grant amount requested): REQUESTING 3 \$8,061.00
- d. Private Organization: THIS INCLUDES \$2,933 FOR CIVIC ACTIVITIES GRANT
- e. Other: CIVIC CITY GRANT AND HOUSE AND \$2,933 KC KEIANA ART GRANT _____
(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: WE RECEIVED \$1,000 IN DONATIONS

(Explain)

1,000.00 donation received
2,933.00
\$ 5,412.00

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

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

\$ 5,412.00
\$ 8,061.00
Donated

[illegible]

TOWN OF BRISTOL

NARRATIVE OF GRANT REQUEST
FY2023/2024

RECEIVED
TOWN ADMIN. OFFICE
BRISTOL, RI

AGENCY INFORMATION 2023 JAN 33 PM 12:52

NAME OF ORGANIZATION/AGENCY: Bristol Middle Passage Port Marker Project
ADDRESS: c/o Bristol Historical Preservation Society, 48 Court St.
CITY/TOWN: Bristol STATE: RI ZIP CODE: 02809
PHONE NUMBER: 401/253-7223
EXECUTIVE DIRECTOR OF AUTHORIZED AGENCY: Catherine W. Zipe
TIME PERIOD FUNDS WILL BE USED: FROM: March 2023 TO: December 2023

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

Signature

Chair of Authorized Agent

2/2/2023
Date of Board Approval

Lori A Hubbard
Notary Public
State of Rhode Island ID #767665
My Comm. Expires: 2-1-2024

Signed and sworn to before me this 2nd day of February 2023

Lori A Hubbard 2-2-2023
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 6, 2023.

TOWN OF BRISTOL
GRANT BUDGET SUMMARY
FY2023/2024

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: Artist Fees \$ 500
(Attach consultant/contract letter)
3. Travel: _____
4. Space Costs and Rentals: _____
5. Consumable Supplies: _____
6. Rental, Lease, or Purchase of Equipment: _____
7. Other Costs: Materials \$ 1,000
8. Total Grant Expenditures (Add lines 1-7 - Must Equal Total Requested): \$ 1,500

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 \$ 500
- c. Town (Please include grant amount requested) \$ 1,500
- d. Private Organization _____
- e. Other: Seed Money From Committee members \$ 1,250
(Explain)

2. Total Annual Income (Add Lines 2a-e): \$ 3,250

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

- a. Personnel, Consulting & Contract Services (Artist Fees) \$ 1,000
- b. Travel _____
- c. Operating (Rentals, Supplies, Utilities, etc.) \$ 500
- d. Other: Materials \$ 1,750
(Explain)

4. Total Annual Expenditures (Add Lines 3a-d): \$ 3,250

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

Need

The Bristol Middle Passage Port Marker Project (BMPPMP) seeks to create a memorial marker in Independence Park honoring the African & Native peoples, who were affected by the Trans-Atlantic human trade, in which the town of Bristol played a historic role. We graciously request funding from the Town Council to support this effort.

Purpose

The funds will be applied towards the preliminary expenses needed to support the early phases of the design and fabrication processes, including (but not limited to) artist fees and materials purchases.

Objective

While the trade of Africans and slavery are traditionally associated with America's southern states, Bristol, RI, was, in fact, a significant participant in what is known as the Triangle Trade (or the Trans-Atlantic Human Trade). Today, the BMPPMP is working with the Town Council (who has already approved a site in Independence Park) to build a monument to memorialize those who suffered from this historical reality.

The BMPPMP is part of the UNESCO-recognized worldwide effort to memorialize all the ports in the western hemisphere that participated in the Triangle Trade. Bristol is one of 43 UNESCO-documented Middle Passage locations in the United States from New Hampshire to Texas, which also include Providence, Newport and Warren. As Bristol is among the largest of these sites in terms of the number of voyages and people transported during the trade, the BMPPMP stands firm in its commitment to telling the whole story of the town's past. We greatly appreciate the Town's contribution to our effort.

For more information: (<https://www.facebook.com/groups/bristolmpc>)

Note for Section II:

Our official fundraising campaign has not yet begun. We do not expect the memorial marker will be able to be constructed for the amounts listed on the budget. The numbers quoted as part of this application reflect our anticipated initial expenses. The final expenses will be determined after the design process has been completed; the BMPPMP expects to fundraise the remaining amount. Additional contributions from the Town in support of the effort will be welcomed.



2023-2024 BUDGET

BOARDS, COMMISSIONS & COMMITTEES
DEPARTMENT NAME

806
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	AMOUNT	
	FY24	FY23
TOTAL	0	0

LINE ITEM NUMBER	LINE ITEM NAME	2021-2022 Adopted	2022-2023 Adopted	Department 2023-2024	Town Admin	Town Council	\$ Change Over PY	% Change Over PY
806 48090	FOURTH OF JULY	20,000	20,000	25,000	25,000		5,000	25.00%
806 48091	VETRANS HOLIDAYS	4,500	4,500	4,500	4,500		-	0.00%
806 48094	CHRISTMAS FESTIVAL	3,000	3,000	3,000	3,000		-	0.00%
806 48003	PERSONNEL BD	750	750	750	750		-	0.00%
TOTALS		28,250	28,250	33,250	33,250	0	5,000	17.70%

**Town of Bristol FY2024 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. Moved from 405, Boards and Commissions.



**2023-2024
BUDGET**

WATER POLLUTION CONTROL FACILITY
DEPARTMENT NAME

604
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	AMOUNT	
	FY24	FY23
PERMITS	1,000	1,000
FEES & FINES	500	500
SEPTAGE	0	0
PRETREATMENT	30,000	30,000
DEBT SERVICE RECOVERY	53,500	55,750
TOTAL	85,000	87,250

OPERATING SUMMARY					PAGE 1			
TOWN OF BRISTOL					DEPT NAME	WATER POLLUTION CONTROL FACILITY		
FISCAL YEAR JULY 1, 2023-JUNE 30, 2024					DEPT #	604		
LINE ITEM NUMBER	LINE ITEM NAME	2021-2022 Adopted	2022-2023 Adopted	Department 2023-2024	Town Admin	Town Council	\$ Change Over PY	% Change Over PY
802 41100	SALARIES	725,781	743,961	768,160	768,160		24,199	3.25%
604 41300	OVERTIME	80,000	80,000	80,000	80,000		-	0.00%
802 42101	ACTIVE MEDICAL	147,211	134,334	177,639	177,639		43,305	32.24%
802 42102	ACTIVE DENTAL	7,661	6,169	7,169	7,169		1,000	16.21%
802 42200	PAYROLL TAXES	61,642	63,033	64,884	64,884		1,851	2.94%
802 42301	DEFINED CONTRIBUTIONS	7,143	7,322	7,495	7,495		173	2.36%
802 42302	STATE PENSION	108,858	110,862	110,538	110,538		(324)	-0.29%
604 44412	WARREN AGREEMENT	45,000	45,000	45,000	45,000		-	0.00%
604 46053	PRETREATMENT	17,000	17,000	30,000	30,000		13,000	76.47%
604 44356	SOLIDS/SCUM HANDLING	12,000	12,000	12,000	12,000		-	0.00%
604 46010	UNIFORMS	12,000	13,000	14,000	14,000		1,000	7.69%
604 44355	CESSPOOL CLEANING	5,000	5,000	5,000	5,000		-	0.00%
604 46050	CHEMICALS	135,000	130,000	130,000	130,000		-	0.00%
604 46052	LABORATORY	22,000	26,000	26,000	26,000		-	0.00%
604 46055	OSHA EQUIPMENT	6,000	6,000	5,000	5,000		(1,000)	-16.67%
604 46054	MANHOLE COVERS	2,500	2,500	4,000	4,000		1,500	60.00%
604 44351	RBC REPAIRS	6,000	5,000	5,000	5,000		-	0.00%
604 44352	GENERATOR SERVICE	7,500	8,500	10,000	10,000		1,500	17.65%
604 44300	BLDG. REPAIRS	12,000	10,000	10,000	10,000		-	0.00%
604 44353	SEWER SYSTEM REPAIRS	28,000	33,000	35,000	35,000		2,000	6.06%
604 44354	ODOR CONTROL	15,000	15,000	10,000	10,000		(5,000)	-33.33%
604 44357	GRINDER PUMP REPAIRS	3,000	3,000	3,000	3,000		-	0.00%
604 44358	BIOFILTER MAINT.	2,500	2,500	2,000	2,000		(500)	-20.00%
604 44359	LAB EQUIP. MAINT.	2,000	2,000	2,500	2,500		500	25.00%
604 44360	PUMP STATION REPAIRS	28,000	25,000	27,500	27,500		2,500	10.00%
604 44361	BELT PRESS SERVICE	6,000	6,000	5,000	5,000		(1,000)	-16.67%
604 43004	FILTER BELTS	4,000	4,000	2,500	2,500		(1,500)	-37.50%
604 44362	CL2 SYSTEM MAINT.	2,500	2,500	2,500	2,500		-	0.00%
604 44363	INSTR. & CONTROLS MAINT.	10,000	10,000	15,000	15,000		5,000	50.00%
604 44364	HEADWORKS MAINTENANCE	3,500	3,500	3,500	3,500		-	0.00%
604 44310	VEHICLE REPAIRS	12,000	12,000	12,000	12,000		-	0.00%

604 45300	PHONES & ALARMS	13,500	10,000	8,000	8,000		(2,000)	-20.00%
604 46210	UTILITIES	17,500	20,000	-	-		(20,000)	-100.00%
604 46220	ELECTRIC	325,000	325,000	325,000	325,000		-	0.00%
604 46220	GAS & OIL	25,000	26,500	35,000	30,000		8,500	32.08%
604 43442	EPA PERMIT FEE	3,000	3,000	3,100	3,100		100	3.33%
604 45900	OPERATING	75,000	75,000	75,000	75,000		-	0.00%
604 43200	DUES & CONFERENCES	1,500	1,500	1,500	1,500		-	0.00%
604 46002	OFFICE MACHINES	7,000	7,000	7,500	7,500		500	7.14%
604 43270	CMOM REPORTING	15,000	15,000	15,000	15,000		-	0.00%
604 47201	INFLOW INFILTRARION	50,000	40,000	20,000	20,000		(20,000)	-50.00%
	TOTALS	2,069,296	2,067,181	2,122,485	2,117,485	-	55,304	2.68%

PAGE 1

WATER POLLUTION CONTROL FACILITY

604

		2021-2022	2022-2023	Department	Town	Town	\$ Change	% Change
Employee Name	Title	Adopted	Adopted	2023-2024	Admin	Council	Over PY	Over PY
DASILVA, J.	SUPERINT.	86,245	87,970	90,609	90,609		2,639	3.00%
FERREIRA, R.	CHIEF OP.	67,480	69,167	71,242	71,242		2,075	3.00%
CORDEIRO, J.	AS. CH. OP.	58,059	59,511	61,296	61,296		1,785	3.00%
RAMSEY, S.	OPERATOR	57,021	58,446	60,199	60,199		1,753	3.00%
PALUMBO, B.	OPERATOR	57,021	58,446	60,199	60,199		1,753	3.00%
RAMOS, D.	OPERATOR	57,021	58,446	60,199	60,199		1,753	3.00%
MARTIN, JR, B.	OPERATOR	57,021	58,446	60,199	60,199		1,753	3.00%
ALTICE, K.	LABORER	52,224	53,529	55,135	55,135		1,606	3.00%
MCCAIN, T.	OPERATOR	52,224	53,529	55,135	55,135		1,606	3.00%
DAVEY, S.	CHEMIST	72,190	73,634	75,843	75,843		2,209	3.00%
DEPINA, K.	SECRETARY	45,572	46,710	50,620	50,620		3,910	8.37%
LEITE, JASON	PT JANITOR	11,487	11,717	12,069	12,069		352	3.00%
LONGEVITY		34,366	36,271	36,733	36,733		462	1.27%
CERT. INCENT.		2,500	2,500	2,575	2,575		75	3.00%
SICK INCENTIVE		11,451	11,737	12,089	12,089		352	3.00%
ON CALL PAY		3,900	3,900	4,017	4,017		117	3.00%
TOTALS		725,782	743,959	768,160	768,160	-	24,201	3.25%

Town of Bristol FY2023 Budget Narrative
Enterprise Fund Water Pollution Control Department #604

Revenue:

Revenue in the Enterprise Fund Water Pollution Control Department is received primarily from pretreatment, fines, fees and contributions from Roger Williams University to offset the cost of debt service on a joint Town/University infrastructure project.

Expenditures:

41100 Salaries

To fund salaries of personnel.

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.

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 FY24 employer contribution rate is 14.39%.

Town of Bristol FY2023 Budget Narrative
Enterprise Fund Water Pollution Control Department #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.

46053 Pretreatment

For expenses incurred in testing local industries within the Pretreatment Program. There are approximately 200 businesses involved.

44356 Solids/Scum Handling

Removal and disposal of difficult materials from tank.

46010 Uniforms

Uniforms and work boots per Union contract.

44355 Cesspool Cleanouts

For reimbursements to homeowners to have cesspools cleaned.

46050 Chemicals

Needed chemicals for daily operations:

- Sodium Hypochlorite (liquid chlorine)
- Sodium Bisulfate
- Polymers
- Peroxide
- Enzymes

46052 Laboratory

Material and chemicals needed to perform in-house testing to comply with DEM and EPA regulations and for outside lab services, lab certification and quarterly bioassay.

46055 OSHA Equipment

Safety training and equipment replacement.

Town of Bristol FY2023 Budget Narrative
Enterprise Fund Water Pollution Control Department #604

46054 Manhole Covers

Manhole rings and covers occasionally need to be replaced due to snowplow damage or from wear and tear over time.

44351 RBC Repairs

Units are our secondary treatment process. Experience has shown repairs to be expensive.

44352 Generator Service

Maintenance contract to service nine generators.

44300 Building Repairs

For the purpose of cleaning, painting, repairs and maintenance of all buildings.

44353 Sewer System Repairs

For repairs of aging collection systems mains.

44354 Odor Control

Chemicals used as masking agents for odor and corrosion control.

44357 Grinder Pump Repair

For small pump repair.

44358 Bio-filter Maintenance

To maintain five bio-filters for the reduction of odors.

44359 Laboratory Equip. Maint.

DEM and EPA require annual certified maintenance, inspection and calibration of all analytical equipment.

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.

Town of Bristol FY2023 Budget Narrative
Enterprise Fund Water Pollution Control Department #604

44361 Belt Press Service

Maintenance costs associated with the operation of two filter belt presses.

43004 Filter Belts

Filter belt replacement. Filters last approximately 700 hours of use.

44362 Chlorine System Maintenance

Cost associated with maintaining disinfection equipment.

44363 Instrument and Controls Maintenance

Expertize needed to work on new, highly technical equipment and instrument controls.

44364 Headworks Maintenance

Equipment needed in headworks building.

44310 Vehicle Repairs

Maintenance of all vehicles. Most maintenance is done in-house.

45300 Phones and Alarms

Telephone, fax and alarm lines. Signals linking pump stations to facility for after hour monitoring.

46220 Utilities

Gas, water and heating oil.

46220 Electric

Electrical consumption.

46220 Gas and Oil

For all vehicles and portable equipment.

Town of Bristol FY2023 Budget Narrative
Enterprise Fund Water Pollution Control Department #604

43442 EPA Permit Fee

Fees charged by the EPA for Daily Monitoring Reports (DMR's) Quality Assurance/Quality Control Program.

45900 Operating

To maintain proper operation of the treatment facility. There are over 300 pieces of equipment which must be maintained repaired or replaced

43200 Dues and Conferences

Costs associated with professional organizations etc.

46002 Office Machines

For the maintenance and upgrades of printers, copiers and computers.

43270 CMOM Reporting

Mandated by Administrative EPA Order Docket No.07-010, Dated February 7, 2007.

47201 I&I Removal/Reduction

Funds allocated to assist identified residences in removing Infiltration and Inflow from sanitary sewer system.



2023-2024 BUDGET

COMPOST FACILITY
DEPARTMENT NAME

606
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	AMOUNT	
	FY24	FY23
COMPOST SALES	79,979	110,000
PERMITS	3,500	3,500
TOTAL	83,479	113,500

OPERATING SUMMARY					PAGE 1			
TOWN OF BRISTOL			DEPT NAME		COMPOST FACILITY			
FISCAL YEAR JULY 1, 2023-JUNE 30, 2024			DEPT #		606			
LINE ITEM NUMBER	LINE ITEM NAME	2021-2022 Adopted	2022-2023 Adopted	Department 2023-2024	Town Admin	Town Council	\$ Change Over PY	% Change Over PY
606-41100	SALARIES	364,050	373,151	385,284	385,284		12,133	3.25%
606-41300	OVERTIME	37,000	37,000	37,000	37,000		-	0.00%
606-42101	ACTIVE MEDICAL	78,042	76,898	100,748	100,748		23,850	31.01%
606-42102	ACTIVE DENTAL	4,002	3,579	4,093	4,093		514	14.36%
606-42200	PAYROLL TAXES	30,680	31,377	32,305	32,305		928	2.96%
606-42301	DEFINED CONTRIBUTIONS	3,640	3,732	3,853	3,853		121	3.24%
606-42302	STATE PENSION	55,481	56,495	55,442	55,442		(1,053)	-1.86%
606-43441	METHANE TESTING	3,000	3,000	4,500	4,500		1,500	50.00%
606-43443	COMPOST ANALYSIS	6,000	6,500	8,500	8,500		2,000	30.77%
606-46010	UNIFORMS	7,000	7,500	8,000	8,000		500	6.67%
606-46057	GRINDER HAMMERS	3,000	3,000	3,000	3,000		-	0.00%
606-46055	OSHA EQUIPMENT	2,000	2,000	2,000	2,000		-	0.00%
606-44300	BUILDING REPAIRS	8,000	9,000	15,000	15,000		6,000	66.67%
606-44354	ODOR CONTROL	3,000	3,000	2,000	2,000		(1,000)	-33.33%
606-44375	COMPOST EQUIP MAINT.	-	15,000	18,000	18,000		3,000	20.00%
606-44371	TUB GRINDER MAINT.	10,000	-	-	-		-	0.00%
606-44372	SCREENER MAINT.	4,000	-	-	-		-	0.00%
606-44373	AGITATOR MAINT.	6,000	-	-	-		-	0.00%
606-44374	BIOFILTER MAINT.	2,500	-	-	-		-	0.00%
606-46060	TIRES	3,000	3,000	4,000	4,000		1,000	33.33%
606-44310	VEHICLE REPAIRS	14,000	14,000	14,000	14,000		-	0.00%
606-45300	PHONES & ALARMS	1,600	1,600	1,000	1,000		(600)	-37.50%
606-46210	UTILITIES	5,000	7,000	10,000	10,000		3,000	42.86%
606-46220	ELECTRIC	70,000	70,000	85,000	85,000		15,000	21.43%
606-46210	VEHICLE FUEL	25,000	25,000	32,000	31,000		6,000	24.00%
606-45900	OPERATING	22,000	22,000	24,000	24,000		2,000	9.09%
606-44363	INSTR. & CONTROLS MAINT.	3,500	3,500	3,500	3,500		-	0.00%
	TOTALS	771,495	777,332	853,224	852,224	-	74,892	9.63%

Town of Bristol FY2024 Budget Narrative
Enterprise Fund Compost Department #606

Revenue:

Revenue in the Enterprise Fund Compost Department is received primarily from sales of compost materials and permit fees.

Expenditures:

41100 Salaries

To fund salaries of personnel.

41300 Overtime

Scheduled overtime per Union contract and safety concerns. Includes weekends and holidays along with alarms and emergencies as well as additional hours for solids handling.

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 FY24 employer contribution rate is 14.39%.

43441 Methane Testing

Constant testing of air quality for methane detection.

**Town of Bristol FY2024 Budget Narrative
Enterprise Fund Compost Department #606**

43443 Compost Analysis

Analysis required by DEM and EPA for compost and yard waste.

46010 Uniforms

Uniforms and work boots as per Union contract.

46057 Grinder Hammers

Needed for tub grinder.

46055 OSHA Equipment

Safety training and equipment replacement.

44300 Building Repairs

For the purpose of cleaning, painting, repairs and maintenance of all buildings.

44354 Odor Control

Chemicals used as masking agents for odor and corrosion control.

44375 Composting Equipment Maintenance

Maintenance of heavy equipment including the tub grinder, screener and agitators and biofilters.

44371 Tub Grinder Maint.

Expenditures will be accounted for in the Composting Equipment Maintenance line item.

44372 Screener Maint.

Expenditures will be accounted for in the Composting Equipment Maintenance line item.

44373 Agitator Maint.

Expenditures will be accounted for in the Composting Equipment Maintenance line item.

44374 Bio-filter Maint.

Expenditures will be accounted for in the Composting Equipment Maintenance line item.

**Town of Bristol FY2024 Budget Narrative
Enterprise Fund Compost Department #606**

46060 Tires

For the replacement of tires.

44310 VFD Maintenance

Cleaning of motor controls due to highly dusty conditions.

44310 Vehicle Repairs

Maintenance of all vehicles. Most maintenance is done in-house.

45300 Phones and Alarms

Telephone, fax and alarm lines. Alarms linking the building for after-hours monitoring.

46210 Utilities

Gas, water, and heating oil.

46220 Electrical

Electrical consumption.

46210 Gas and Oil

For all vehicles and portable equipment.

45900 Operating

To maintain proper operation of the facility. There are many pieces of equipment which must be repaired or replaced.

44363 Instrument & Controls Maintenance

Expertise needed to work on highly technical equipment.



2023-2024 BUDGET

ENTERPRISE FUND
DEPARTMENT NAME

607
DEPARTMENT NUMBER

REVENUE PROJECTION

SOURCE	AMOUNT	
	FY24	FY23
.....
.....
.....
.....
.....
.....
TOTAL	0	0

OPERATING SUMMARY					PAGE		1	
TOWN OF BRISTOL			DEPT NAME		ENTERPRISE FUND			
					DEPT #			
FISCAL YEAR JULY 1, 2023-JUNE 30, 2024					607			
LINE ITEM NUMBER	LINE ITEM NAME	2021-2022 Adopted	2022-2023 Adopted	Department 2023-2024	Town Admin	Town Council	\$ Change Over PY	% Change Over PY
607 48110	PRINCIPAL BONDED DEBT	2,380,002	2,423,822	2,509,749	2,509,749		85,927	3.55%
607 48210	INTEREST BONDED DEBT	743,636	812,362	765,667	765,667		(46,695)	-5.75%
607 48400	BOND ISSUANCE COST	40,000	25,000	25,000	25,000		-	0.00%
	TOTAL DEBT SERVICE	3,163,638	3,261,184	3,300,416	3,300,416	-	39,232	1.20%
607 42100	RETIREE MEDICAL & DENTAL	95,300	80,000	85,000	85,000		5,000	6.25%
607 42103	LIFE POLICIES	16,500	15,500	15,500	15,500		-	0.00%
607 43410	ANNUAL AUDIT	7,400	10,000	10,000	10,000		-	0.00%
607 43400	IT & SUPPORT	-	6,000	6,000	6,000		-	0.00%
607 45201	INSURANCE	325,000	355,000	366,578	366,578		11,578	3.26%
607 43101	ALLOCATED COSTS	75,000	75,000	75,000	75,000		-	0.00%
607 42925	SEVERANCE	20,000	20,000	20,000	20,000		-	0.00%
	TOTAL FIXED/OVERHEAD	539,200	561,500	578,078	578,078	-	16,578	9.51%

Town of Bristol FY2023 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 FY2023 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. Due to improvements in funded status and historical contributions over the Actuarially Determined Contributions for post-employment benefits, this line has been reduced to reflect an estimate for severance costs only.