

**TOWN COUNCIL BUDGET WORKSHOP - WEDNESDAY EVENING  
MARCH 20, 2013**

PRESENT: Parella, Herreshoff, Calouro, Stuart, and Sweeney

ALSO PRESENT: Julie Goucher, Town Treasurer

ABSENT: Antonio A. Teixeira, Town Administrator

The Council met in workshop session on Wednesday evening, March 20, 2013 in the Town Hall, Council Chambers, beginning at 7:07 o'clock PM, Council Chairman Parella presiding:

**805 - Human Resources**

**(A) VNA of Rhode Island**

It was noted for the record that there was no representative present.

The Council made no changes to this budget.

**(B) East Bay ARC**

Mrs. Rodrigues, representing the East Bay Arc, asked the Council to consider granting the organization tax-exempt status for the van used to transport the members to activities.

Councilman Stuart suggested that the organization might be eligible to apply for a Roger Williams University grant to help with van expenses.

Council Chairman Parella suggested that an asterisk (\*) might be placed on this line item for further consideration. She also asked to know if Lombard Pozzi remained involved with East Bay ARC. She suggested that Mr. Pozzi might be able to help prepare the Roger Williams University grant application.

Carol Rodrigues thanked the Council for its help and past support.

The Council made no additional changes to this budget line.

**(C) Women's Resource Center**

It was noted for the record that there was no representative present.

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The Council made no changes to this budget line.

**(D) East Bay Center  
Robert Crossley, Director**

Mr. Crossley thanked the Council for its past support and explained that the Center served 303 Bristol residents last year. He noted that the value of the services provided was \$291,000 and that the Center was able to collect \$189,000 leaving a shortfall of \$102,000. He noted that the Center received a grant from the State for \$31,000 and typically falls short of the cost of providing the service.

Mr. Crossley reported that the Center acts in the capacity of crisis evaluator in supporting the Police Department and that the Center is having a difficult time financially.

Council Chairman Parella asked to know if the Center is supported by the neighbor towns with Mr. Crossley responding that they receive funds from Warren and East Providence.

Council Chairman Parella asked to know if the work of the Center is increased due to the poor economy with Mr. Crossley responding that the Center is experiencing an influx of clients due to financial hardships.

The Council made no changes to this budget line.

**(E) East Bay Community Action  
Dennis Roy, CEO**

Mr. Roy explained his program and explained that the agency serves the population from East Providence to Newport. He provided a brochure outlining the program and noted that his agency is impacted by the problems in the Federal budget.

In noting his request for an increase in funding, Mr. Roy reminded the Council that his agency has received as much as \$30,000 from the Town in the past.

Councilman Herreshoff asked to know how much East Bay Community Action receives from Head Start with Mr. Roy responding that the agency receives \$5,000,000.

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Councilman Herreshoff asked to know how many Bristol residents are served through the agencies various programs with Mr. Roy explaining that approximately 10% of the Town's residents receive assistance from his agency.

The Council made no changes to this budget line.

**(F) Benjamin Church Tenants Association**

It was noted for the record that there was no representative present.

The Council made no changes to this budget line.

**(G) Visiting Nurse Services  
Beth Wilcox, Grant Administrator  
Jill Ott, Nurse/Resident of Bristol**

The representatives from Visiting Nurse Services asked Council consideration for level funding.

The Council made no changes to this budget line.

**(J) King Phillip Little League (KPLL)  
Mark DeFelice, President**

Mr. DeFelice thanked the Council for its past support and noted that the KPLL typically utilizes its Town allocation for the purchase and maintenance of safety equipment such as helmets and catchers' gear.

Councilman Herreshoff asked to know the average cost of a helmet with Mr. DeFelice responding \$25.

Mr. DeFelice also informed the Council that the KPLL serves approximately 350-400 children per year.

The Council made no changes to this budget line.

**(K) Franklin Court Tenants Association**

The Council made no changes to this budget line.

**(M) Bristol Senior Citizens Council**

The Council made no changes to this budget line.

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**(N) Narragansett Council, Boy Scouts of America  
Juan F. Osorio, Development Director**

Mr. Osorio thanked the Council for its past support.

The Council made no changes to this budget line.

**(O) Mosaico Community Development Corporation  
Diane B. Campbell, Director**

Ms. Campbell noted that the programs for which Mosaico is seeking assistance include the mentoring program, YES, and Sense of Pride.

The Council made no changes to this budget line.

**(P) Bristol Merchants Association  
Kathleen Seguin, President**

Ms. Seguin informed the Council that the request submitted was for Council support of the BMA "map" brochure which has been supported in the past.

Ms. Seguin outlined the BMA program including the Snowflake Raffle, Daffodil Days, Halloween Walkabout and the Holiday Preview.

Council Chairman Parella noted that the Town contributes to these events through the Police and Public Works budgets for details and overtime.

Linda Arruda, a member of the BMA noted that the BMA does pay for police details for certain special events.

Councilman Stuart suggested that the budget line might be marked with an asterisk (\*) so that the Council may make additional consideration of the request prior to the adoption of the Provisional Budget.

The Council made no changes to this budget line.

**(Q) Girls Softball**

It was noted for the record that there was no representative present.

The Council made no changes to this budget line.

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**(T) Harbor Lights**

It was noted for the record that there was no representative present.

The Council made no changes to this budget line.

**(U) Cornerstone Adult Services**

**Gerry Manning**

Ms. Manning described the program of Cornerstone Adult Services. She explained that the facility in Bristol now serves 17 clients and that the number served is rising.

She noted that the agency received a national award for its wellness program and that the Council is invited for a tour during the last week in April.

The Council made no changes to this budget line.

**(V) Samaritans**

**Denise Panichas, Executive Director**

Ms. Panichas outlined her program and thanked the Council for its past support. She noted that the Samaritans gallery in Pawtucket received over 1000 visitors.

The Council made no changes to this budget line.

**(W) Bristol Historical and Preservation Society**

It was noted that Derwent Riding, President, was not available this evening but that Ms. Riding sent a letter in her absence in support of this year's request.

The Council made no changes to this budget line.

**(X) Coggeshall Farm Museum**

Representatives of Coggeshall Farm (names not noted) explained that the closure of Poppasquash Road due to Hurricane Sandy damage has resulted in a loss of casual visitors. They noted that visitors increased by 16% prior to the road closure and since the road closure visitation is down by 15% resulting in a loss of \$3000 in visitor revenue.

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They noted that scheduled tours (school groups, etc.) were not affected by the road closure.

A discussion ensued regarding the closure of Poppasquash Road with the Council suggesting that Town Administrator Teixeira might have a representative from the State DOT to attend the next Town Council meeting.

Council Chairman Parella agreed to place an asterisk (\*) on this budget line for further consideration.

**(Y) Pawswatch**

It was noted for the record that there was no representative present.

The Council made no changes to this budget line.

**(Z) Literacy Volunteers**

The representative (not identified) informed the Council that the Literacy Volunteers plan to use their allocation to offset the cost of workbooks for students.

The Council made no changes to this budget line.

**(AA) Portuguese School**

It was reported that the school provides instruction in the Portuguese language to 15 children from first through eighth grade. The allocation is utilized toward books and supplies.

The Council made no changes to this budget line.

**(DD) Meals on Wheels**

**Heather Amaral**

Ms. Amaral, representing Meals on Wheels noted that the agency is looking for volunteers and that there is a waiting list for meal recipients.

The Council made no changes to this budget line.

**(HH) Wildlife Rehabilitators**

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Town Administrator Teixeira informed the Council that he supports this initiative and recommends an allocation of \$1000 although it does not appear in the proposed budget.

Council Chairman Parella suggested that there might be an asterisk (\*) placed on this line item for further consideration.

**(II) Community String Project  
Bruce Carleston, President**

Mr. Carleston explained the agency's program, indicating that the agency serves 130 Bristol residents and instruments are provided.

Town Administrator Teixeira informed the Council that he recommends \$1000 although it does not appear in the budget line.

The Council, by consensus, agreed to appropriate \$1000 for this initiative.

**(CC) Save Bristol Harbor  
Stephan Brigidi, Representative**

Mr. Brigidi reported that Save Bristol Harbor is content to receive \$1000 as recommended by Town Administrator Teixeira.

The Council made no changes to this budget.

**(EE) Art Night  
Stephan Brigidi, Representative**

Mr. Brigidi explained that there are thirty-two artist participants in this program and that it is gaining in popularity.

Mr. Brigidi also reported that the Town of Warren provided an appropriation of \$2500.

The Council made no changes to this line item.

**(FF) Explore Bristol  
Michael Byrnes and Jeffrey Hirsh, Representatives**

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Council Chairman Parella noted that this is a multi-year initiative.

Mr. Hirsh reviewed the Explore Bristol website and explained that the initiative includes the website and a coordinated marketing effort by the firm of Lou Hammond and Associates of New York City.

Councilman Herreshoff asked to know the "mission" of the initiative, asking if the goals were tourism and jobs.

Mr. Hirsh reported that the initiative is designed to provide a positive economic impact for the Town. He noted that thus far there has been a positive result, noting that the shops are reporting healthier sales and that there is better attendance at museums.

He added that the initiative is allowing Bristol to "shine."

Mr. Byrnes reported that the mission begins with tourism because the group believes that this economic aspect may be readily impacted. He added that the focus of the initiative is collaboration between the various business entities.

Councilman Calouro asked to know how the results are being measured with Mr. Byrnes noting that the bed tax and meal tax are being monitored.

Ms. Seguin reported that she is getting telephone calls from readers of the articles resulting from the Hammond initiatives.

Council Chairman Parella suggested that success may be gauged after a three year period.

Mr. Byrnes noted that the group is receiving inquiries from local businesses asking to join the initiative.

He explained that the Hammond fee is \$66,000 per year and that the contract with Hammond may be cancelled at any time should the group choose to do so.

Councilman Herreshoff asked to know the annual budget for Explore Bristol with Mr. Byrnes reporting that the annual budget is approximately \$80,000.

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Councilman Sweeney asked to know if the Hammond efforts include social media, etc.

Mr. Hirsh reported that the Hammond marketing effort is "full scope."

Mr. Byrnes noted that the initiative is adding "tabs" to the Explore Bristol website in order to accommodate the different products and services available.

Councilman Stuart suggested that the former "Center for Economic Development" budget line should be re-directed to support this effort in addition to the Art Night and Merchants Association.

A discussion ensued concerning economic development efforts and budget with Council Chairman Parella stating that she does not think it a problem to support some of these efforts independently.

Councilman Stuart suggested that doing so might create some redundancy.

Mr. Byrnes agreed that all of these efforts are taking a similar route but added that redundancy and repetitiveness in advertising and marketing are generally considered to be good practice. He noted that the different efforts complement each other.

Diana Campbell noted that economic development can be defined as "bringing money in." She noted that the funding source should look at return on investment.

Linda Arruda questioned as to whether or not the Center for Economic Development was effective.

Councilman Stuart suggested that the Council should examine the entire situation and look toward its boards to determine if these can be effective as economic development "drivers." He suggested that perhaps the current EDC could act in place of the Center for Economic Development.

Council Chairman Parella noted that perhaps the business community could propel an economic development effort on its own without the assistance of the government.

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Councilman Herreshoff agreed stating that the government lacks a clear profit motive. He added that he was in favor of the direction undertaken by Explore Bristol since it retained top consultants and appears to be using its limited resources to its best advantage.

Council Chairman Parella stated that she understands Councilman Stuart's concerns. She added that Explore Bristol was something that grew out of the EDC but is now an independent entity.

Council Chairman Parella added that she believes that Hammond has a "great vision" and recommends that the Council continue its support of the marketing initiative.

Town Treasurer Goucher noted that she had a discussion with Mr. Brigidi regarding the structure of Explore Bristol and that she can work with this as either an "agency fund" or as a 501 (c) (3) non-profit entity. She added that both options may be suitably tracked for accounting purposes.

Mr. Byrnes noted that the Explore Bristol effort is operating under the auspices of Mosaico CDC.

Councilman Calouro suggested that the various parties should meet with Town Treasurer Goucher and examine potential liabilities and make arrangements as necessary.

Council Chairman Parella suggested that the line item might be marked with an asterisk (\*) so that the Council may reconsider the appropriation. She noted that she was uncertain if the Council will be able to add to the budget this year.

Ms. Seguin agreed to provide additional information.

Council Chairman Parella noted that the Council will review departments and perhaps also review all of the previously placed asterisks.

There being no further business, upon a motion by Councilman Sweeney, seconded by Councilman Calouro and voted unanimously, the Chairman declared this meeting to be adjourned at 9:57 o'clock PM.

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Louis P. Cirillo, CMC  
Council Clerk