Board of Public Works
Regular Meeting Agenda
Thursday April 16, 2020
6:00 p.m. Webex Meeting : Call in or Log in
https://bristolct.my.webex.com/bristolct.my/j.php?MTID=m7d2ba1bef3e4faebf9bd1c3f158db969
Join by Phone: 1-408-418-9388
Meeting number: 792 086 883
Password: 123456

1. Call To Order
2. Board Of Public Works Minutes Of The Previous Meeting
   A. BPW Minutes March 19, 2020

      Documents:

      BPW Minutes19MAR20.Draft.pdf

3. Employee Recognition
   A. April Work Anniversaries
      Robert Belanger - 16 Years
      Zachary Doty - 3 Years
      Ken Guertin - 5 Years
      Perry McCormack - 5 Years
      Frank Nicastro - 30 Years
      Bill Perrotti - 3 Years
      Lindsey Rivers - 2 Years

4. Concerns And Petitions From The Public
5. Correspondence
   A. DPW COVID 19 Continuity

      Documents:

      DPWCovid19Continuity03.24.20.pdf

   B. General Fund Major Roadway Improvement

      Documents:

      BPW Road Imp Fund 04.09.2020.pdf

   C. Correspondence From Purchasing Regarding Louisiana Bridge-No Action

      Documents:

      2P15-035 Change Order 04 request to Council.pdf

6. Public Works Divisions Reports

A. March 2020 Division Report

Documents:

PublicWorksDivisionReportMarch2020.pdf

7. Public Works Project Schedule

A. Project Schedule

Documents:

ProjectSchedule08APR20.pdf

8. Director's Verbal Report
9. Review Of Public Works Budgets
10. Unfinished Business
11. New Business

A. BOF Transfers

Documents:

BOF.TransferCapitalOutlay09APR20.pdf
BOF.TransferCovid19Cleaning09APR20.pdf
BOF.TransferPWShortfall09APR20.pdf

B. MEMO-Bird Road

Documents:

MEMO_BPW Bird Road08APR20.pdf

C. MEMO-Permanent Patch

Documents:

MEMO_PermPatch08APR20.pdf

12. Addendum

A. March Financial Report

Documents:

Financials.pdf

13. Adjournment
14. Signature

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Raymond A. Rogozinski, P.E.
Director of Public Works

Minutes of Board of Public Works
Regular Meeting
Thursday, March 19, 2020
6:00 p.m. City Hall, Council Chambers

Members Present:

Ellen Zoppo-Sassu, Chair
Council Member, Mary Fortier
Council Member, Gregory Hahn
Council Member, Peter Kelley
Commissioner Michael Dumas
Commissioner Frank Stawski
Commissioner Donald Padlo

Absent:

Staff Present:

Raymond A. Rogozionski, Director of Public Works

1. Call to Order

Mayor Ellen Zoppo-Sassu, Chair called the meeting to order at 6:00p.m.

2. Board of Public Works Minutes of the Previous Meetings

A. Board of Public Works Meeting Minutes February 20, 2020

Motion made by Commissioner Padlo to approve the meeting minutes as presented. Motion passed.

3. Employee Recognition

A. March Work anniversaries were recognized.

B. Perry McCormack

Motion made by Council Member Hahn and seconded to place on file and in employees personnel file.

4. Concerns & Petitions from the public

A. Illegal Bulk Appeal 98/100 Stewart Street.

Motion made by Commissioner Padlo and seconded to deny the appeal for illegal bulk fine for 98/100 Stewart Street.

DRAFT

5. Correspondence

A. Memo-Contract Amendments Bridges 03MAR20

Motion made by Council Member Hahn and seconded to authorize the Mayor or acting Mayor to execute an amendment to contract No. 2P16-089 Engineering Services for Replacement of Downs Street Bridge to revise the scope of services to Engineering Services for Rehabilitation of Downs Street Bridge. Contract amendment is for scope revisions only and the contract amount will remain $267,200. Motion passed.

Motion made by Council Member Hahn to authorize the Mayor or acting mayor to execute an amendment to contract No. 2P15-041 Engineering Services Relative to the Replacement of Memorial Boulevard Bridge to revise the scope of services to Engineering Services for rehabilitation of Memorial Boulevard Bridge. The contract amendment is for scope revisions only and the contract amount will remain $300,000. Motion passed.

B. Memo-Contract Amendments Pequabuck 03MAR20

C. Memo- Drainage Summer St 03MAR20

D. Memo-Lexington Storm Drainage 03MAR20

E. Memo-Pine Lake Parking 03MAR20

F. Memo to City Council-Roadway Reconstruction/Drainage 02MAR20

Motion made by Commissioner Padlo and seconded to place items B. through F. on file. Motion passed.

G. Solar For All

Motion made by Commissioner Hahn and seconded to accept to place on file. Motion passed.

H. Downtown Construction Project Update

Motion made by Council Member Fortier and seconded to place on file. Motion passed.

6. Public Works Division Reports

A. February 2020 Division Report

Motion made by Commissioner Padlo and seconded to accept as presented and place on file. Motion passed.

DRAFT

7. Public Works Project List

A. Project Report

Motion made by Commissioner Hahn and seconded to accept as presented and place on file. Motion passed.

8. Director's Verbal Report

Director Rogozinski gave a verbal report to the board.

Motion made by Commissioner Dumas and seconded to accept as presented and place on file. Motion passed.

9. Review of Public Works Budgets

A. February 2020 Financials

Motion made by Council Member Hahn and seconded to accept as presented and place on file. Motion passed.

10. Unfinished Business

11. New Business

A. Memo_ DPW Landfill Preferred Developer 11MAR20

Motion made by Commissioner Dumas and seconded to Recommend City Council authorize the Mayor or Acting Mayor to sign any and all documents associated with designating CTEC Solar, LLC. as the preferred developer to install photovoltaic solar panels on the City's Lake Avenue landfill in accordance with Request for Qualifications 2P20-037. Motion passed.

B. BOF -Appropriation INWL

Motion made by Council Member Fortier and seconded to approve the appropriation of $6,000 for Inland Wetlands education outreach programs and equipment. Motion passed.

C. BOF- Transfer TS Hang Tags

Motion made by Council Member Hahn and seconded to approve the transfer of $7,350.00 for the Purchase of 294 Transfer Station Hanging Tags. Motion Passed.

12. Addendum

None.

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13. <u>Adjournment</u>

Motion made by Council Member Hahn and seconded to adjourn. Motion passed.

Meeting adjourned at 6:52p.m.

This meeting was recorded.

Respectfully submitted,

_____

Raymond A. Rogozinski, P.E.
Director of Public Works

DRAFT

Department of Public Works | 860.584.6125

MEMORANDUM

DATE: March 24, 2020

TO: Mayor Ellen Zoppo-Sassu
Mark Penny, Human Resource Director

FROM: Raymond A. Rogozinski, P.E., Director of Public Works

Re: DPW COVID 19 Continuity Plan

The following continuity plan outlines current and proposed measures to maintain DPW function during the Covid 19 period.

Solid Waste Division

Solid Waste is a critical service and will be maintained throughout the COVID 19 period. We have six daily rubbish routes and typically three recycling routes per week. On every other Friday recycling routes are reduced from three to two routes.

In order to maintain collection, DPW needs nine driver/ collectors. Approximately thirty nine DPW employees are qualified to operate automated rubbish trucks. In addition, City collected recycling materials are processed at the transfer station and transferred to Murphy Road. The transfer station scale operator records all weights to confirm quantities for payment and determines payment required from the Town of Wolcott.

In addition to collection activities, solid waste is currently operating the transfer station for residents and is scheduled to commence leaf collection (April 6). DPW leaf collection consists of a single driver collecting leaf bags utilizing a conventional rear loader rubbish truck. DPW typically assigns 2 employees per day for leaf collection. Yard waste is also scheduled to commence and will operate similar to leaf collection.

DPW has fifteen automated rubbish trucks and 7 conventional trucks. Fleet will prioritize repairs to automated trucks. If there are repairs to automated trucks that Fleet cannot perform, the trucks are serviced by Sanitary Equipment.

Solid waste collector drivers have been instructed to not linger at DPW yard and to go directly to and from their trucks to limit exposure. At the completion of their routes, they can go home without punching out. **DPW's proposed plan consists of wage payment on straight time. No additional compensation is proposed for staff work in current work codes during regular hours.**

Street Division

The Street Division has seven crew leaders including the tree crew. This time of year they are performing asphalt repairs (Tilcon opened today 3/23/20) such as (roadway patching, curbing and driveways), catch basin repairs, tree trimming and removal (including stump

grinding), guiderail repairs, street sweeping, cleanup along roadway, cleaning catch basins and constructing the Centre Square parking lot. In addition, there are two light equipment operators that mow grass along the roadway.

It should also be noted that Tilcon is/was scheduled to pave starting April 7, 2020. They are currently paving in East Hartford and are scheduled to start reclaiming a road in Plainville. DPW has contacted Water/WPC to evaluate if spring paving operations can be supported. As of today Water/WPC expressed concerns and paving may be postponed. Spring paving will require DPW Street staff to sweep streets and provide traffic control for paving. Tilcon milling provides vendor supplied traffic control. Several streets on the paving list also require Police uniformed personnel for traffic details.

Including crew leaders, there are thirty two (32) 1338 DPW Street Division employees divided into 5 – 7 crews per day. DPW is currently taking the following actions to minimize COVID 19 exposure of employees.

1. Social distancing,
2. Keep assigned crews together (minimize crews transferring from one crew to the other),
3. Limit crews to two employees per vehicle.

To reduce employee density and increase resiliency of solid waste operations approximately 12-15 of Street Division employees will rotate off (work one week and off the next week). DPW employees not working will be required to make themselves available to report to the City within 0.5 hour of being contacted. No overtime will be provided for call ins, DPW wages will be maintained. Call in times will be adjusted on an individual basis for employees living more than a 0.5 hour outside the City of Bristol.

<u>Fleet Division</u>

Fleet currently consist of two mechanics, one parts coordinator, one dispatcher and three mechanic helpers along with a Fleet manager. Maintaining Fleet is critical to long term maintenance of the Solid Waste operation and potentially other City Departments. DPW automated trucks comprise a high percentage of required fleet maintenance activity.

To reduce employee density and increase operational employee resiliency, Fleet will be divided into two groups. It should also be noted that a Fleet employee is currently on restricted duty. As part of the plan, the employee would be released from light duty and they will not report to work.

<u>Engineering Division</u>

DPW Engineering consist of three engineers, five inspectors/surveyors and one GIS technician. The three engineers, GIS Tech and one inspector are currently working on projects that can be performed primarily on computers working from home. **Since the work is project oriented, files can be downloaded to portable drives and VPN access to City servers are not required.** The engineers have home computers that can support work from arrangements, **however the GIS Tech and inspector would need to take their current desktop computers home to perform the work.**

Engineering is also exploring assigning inspection staff to long inspection projects where they can work alone such as sidewalk inspections, roadway condition ratings and curbing assessments. In addition, if the spring paving program moves forward additional inspection would be required. **Based on potential work load, inspectors will alternate weeks similar to the Street & Fleet Division staff and perform computer work at home.**

Land Use Division
DPW Land Use consist of the City Planner and an Administrative Clerk. **Through Webex required Land Use will proceed.** The City planner has the capability to VPN and will work a combination of at home and in office. The Land Use clerk can complete meeting minutes remotely without VPN access, however will be added into the Administrative Division clerk pool and alternate/rotate shifts.

Building Maintenance Division
Currently there are four (including library) 233 maintenance employees working the day shift and four working nights. Since existing Maintenance Division staff currently works two shifts, the staff will not rotate employees. I would say that if building density is reduced in areas of City Hall it may provide an opportunity perform project work such as painting as fill in work. I am suspending all overtime on building maintenance projects. The suspension of overtime is to prevent additional cost overruns in Building Maintenance overtime account and to limit staff contact while working on project.

Administration Division
The Administrative staff consist of six employees DPW Analyst (Supervisor of Admin staff), Senior Admin, Accounts Receivable Clerk, Account Payable Clerk and a part time clerk along with myself (Director). Payroll can be performed by the Senior Admin remotely through a VPN connection. Two additional administration employees are qualified to process DPW payroll if needed.

Task have been identified that Administrative staff perform at home, however VPN access is required. Administrative work will be performed through a combination of at home computer work and dividing the existing 4.5 employees into two groups that will alternate work weeks (one week on/ one week off) similar to other DPW Division.

Please feel free to contact me with any questions / concerns at 860-584-6113.

DPW CONTINUITY PLAN

ORG	WEEK A/B	DIVISION	EMPLOYEE	Position	Covid Code	COMMENTS	CREW	ASSIGNED VEHICLE	Bargaining Unit
3010	A	Admin	Raymond Rogozinski	Dir DPW	Regular	In Office			Non-Barg
3010	A	Admin	Lindsey Rivers	PW Analyst	Regular	In Office			BPSA
3010	A	Admin	Janet Letourneau	Senior Admin	Regular	Work Remotely			233
3010	A	Admin	Gerri Montambault	A/P	Regular	Work Remotely			233
3010	A	Admin	Lindsey Schaffrick	A/R	Regular	In Office			233
3010	A	Admin	Emily Oparowski	Secretary	Regular	In Office			233
3010	B	Admin	Raymond Rogozinski	Dir DPW	Regular	In Office			Non-Barg
3010	B	Admin	Lindsey Rivers	PW Analyst	Regular	Work Remotely			BPSA
3010	B	Admin	Janet Letourneau	Senior Admin	Regular	In Office			233
3010	B	Admin	Gerri Montambault	A/P	Regular	In Office			233
3010	B	Admin	Lindsey Schaffrick	A/R	Regular	Work Remotely			233
3010	B	Admin	Emily Oparowski	Secretary	Regular	Work Remotely			233
3011	A	Eng	Nancy Levesque	City Eng	Regular	In office			BPSA
3011	A	Eng	Carol Noble	Env Eng	Regular	Work Remotely			BPSA
3011	A	Eng	Christopher Parrotta	Civil Eng	Regular	In Office			BPSA
3011	A	Eng	Jason Gagnon	Env Tech	Regular	In Office / Field			233
3011	A	Eng	Lee Adams-Kusinski	GIS/CAD Tech	Regular	Work Remotely (Call Tues @ 10 AM)			233
3011	A	Eng	Sean Harris	Hyw Insp	Regular	In Office / Field / Remote			233
3011	A	Eng	Tom Court	Part Chief	Regular	In Office/ Field / Work			233
3011	A	Eng	Ira Norton	Exca Insp	Vacant	Vacant			233
3011	A	Eng	Laura Walonoski	Insp	Regular	Work Remotely (Call Tues @ 10 AM)			233
3011	A	Eng	Zach Norton	Insp	Covid	Out of Office			233
3011	B	Eng	Nancy Levesque	City Eng	Regular	Work Remotely			BPSA
3011	B	Eng	Carol Noble	Env Eng	Regular	In office			BPSA
3011	B	Eng	Christopher Parrotta	Civil Eng	Regular	Work Remotely (Call Tues @ 2:00PM)			BPSA
3011	B	Eng	Jason Gagnon	Env Tech	Covid	Out of Office			233
3011	B	Eng	Lee Adams-Kusinski	GIS/CAD Tech	Regular	Work Remotely (Call Tues @ 10 AM)			233
3011	B	Eng	Sean Harris	Hyw Insp	Regular	In Office/ Field / Remotely			233
3011	B	Eng	Tom Court	Part Chief	Covid	In Office			233
3011	B	Eng	Vacant	Exca Insp	Vacant				233
3011	B	Eng	Laura Walonoski	Insp	Regular	Work Remotely (Call Tues @ 10 AM)			233
3011	B	Eng	Zach Norton	Insp	Regular	In Office/Field			233
3012	A	Land Use	Nancy King	Admin. Clk	Regular/Covid	Covid 18.75 Hrs./Week			233
3012	A	Land Use	Robert Flanagan	City Plan	Regular	Work Remotely 18.75 Hrs./Wk.			BPSA
3012	A	Land Use	Vacant	Assist City Plan	Vacant	Vacant			233
3012	B	Land Use	Nancy King	Admin Clk	Regular/Covid	Covid 18.75 Hrs./Week			233
3012	B	Land Use	Robert Flanagan	City Plan	Regular	Work Remotely 18.75 Hrs./Wk.			BPSA
3012	B	Land Use	Vacant	Assist City Plan	Vacant	Vacant			233
3013	A	Bldg Maint	David Oakes	Manager	Regular	In Office	Day Shift		BPSA 6012
3013	A	Bldg Maint	Luis Lorenzo	Sr Bldg. Tech	Regular	**Sick Leave (FML Starting 4/1)**	**Day Shift (not in custodian OT pool)**		Local 233
3013	A	Bldg Maint	Perry McCormack	Custodian	Regular	In Office (sun - Thurs 2 nd Shift)	Day Shift (rotate/alt 4 hrs 2nd Shift)		Local 233
3013	A	Bldg Maint	Patrick Palmese	Grounds/Tech	Regular	In Office	Day Shift (Rotate/alt 4 Hrs 2nd Shift)		Local 233
3013	A	Bldg Maint	Sixto Avalos	Custodian	Regular	**Sick Leave (FML Starting 4/1)**	**2 nd Shift (asked for 4 hrs OT, typ no)**		Local 233
3013	A	Bldg Maint	Fabian (Freddy) Guzman	Custodian	Regular	In Office	2 nd Shift (asked for 4 hrs OT, typ no)		Local 233
3013	A	Bldg Maint	Luis Calle	Bldg. Tech	Regular	In Office	2 nd Shift (rotate/alt 4 hrs OT day)		Local 233
3013	A	Bldg Maint	Carlos Lorenzo	Custodian	Regular	In Office	2 nd shift (Rotate/alt 4 Hrs OT Days)		Local 233
3013	A	Bldg Maint	Vancant	Custodian	Regular	Vacant ((Tues - Sat (PD))	2nd Shift		Local 233
3013	B	Bldg Maint	David Oakes	Manager	Regular	In Office	Day Shift		BPSA 6012
3013	B	Bldg Maint	Luis Lorenzo	Sr Bldg. Tech	Regular	**Sick Leave**	**Day Shift (not in custodian OT pool)**		Local 233
3013	B	Bldg Maint	Perry McCormack	Custodian	Regular	In Office	Day Shift (rotate/alt 4 hrs 2nd Shift)		Local 233
3013	B	Bldg Maint	Patrick Palmese	Grounds/Tech	Regular	In Office	Day Shift (Rotate/alt 4 Hrs 2nd Shift)		Local 233
3013	B	Bldg Maint	Sixto Avalos	Custodian	Regular	**Sick leave**	**2 nd Shift (asked for 4 hrs OT, typ no)**		Local 233
3013	B	Bldg Maint	Fabian (Freddy) Guzman	Custodian	Regular	In Office	2 nd Shift (asked for 4 hrs OT, typ no)		Local 233
3013	B	Bldg Maint	Luis Calle	Bldg. Tech	Regular	In Office	2 nd Shift (rotate/alt 4 hrs OT day)		Local 233
3013	B	Bldg Maint	Carlos Lorenzo	Custodian	Regular	In Office	2 nd shift (Rotate/alt 4 Hrs OT Days)		Local 233
3013	B	Bldg Maint	Vacant	Custodian	Vacant	2 nd shift (tues-Sat)	2nd Shift		Local 233
3015	A	Streets	Criag kasparian	Assist St Super	Regular			S2	BPSA
3015	A	Streets	Vincent Rosa	Equip Op	Regular		A Crew 1	C2/C39	1338
3015	A	Streets	Dan Raspardo	Truck Driver	Regular		A Crew 1	S22	1338
3015	A	Streets	Zach Burgin	Skilled Lab	Regular		A Crew 1	S7	1338
3015	A	Streets	Carlos Dacruz	Crew leader	Regular		A Crew 1	S7	1338
3015	A	Streets	Peter English	Crew leader	Regular		A Crew 2	GS3	1338
3015	A	Streets	Don Tardiff	Skilled Lab	Regular		A Crew 2	C32	1338
3015	A	Streets	Ryan Moriarty	Laborer	Regular		A Crew 2	GS3	1338
3015	A	Streets	Gary Vincent	Truck Driver	Regular		A Crew 3	S8	1338
3015	A	Streets	Brian Watson	Laborer	Regular		A Crew 3	S4	1338
3015	A	Streets	Jesse Bourgoin	Laborer	Regular		A Crew 3	S8	1338
3015	A	Streets	Matt Ragaini	Crew leader	Regular	Fleets Parts	A Fleet		1338
3015	A	Streets	Chester Cyr	Lght Truck Dr	Regular		A Light Truck Dr	S6	1338
3015	A	Streets	Michael Minella	Lght Equip Op	Regular		A Mowing	S4	1338
3015	A	Streets	Joe Colangelo	Truck Driver	Covid		B Crew 1	S24	1338
3015	A	Streets	Jeff Bashaw	Equip Op	Covid		B Crew 1		1338
3015	A	Streets	Ryan Bosse	Crew leader	Covid		B Crew 1	C3/C6	1338
3015	A	Streets	Paul Anderson	Skilled Lab	Covid		B Crew 1	S3	1338
3015	A	Streets	Steve Cowperthwaite	Laborer	Covid		B Crew 1	S3	1338
3015	A	Streets	Rocco Mancini	Truck Driver	Covid		B Crew 2	S3	1338
3015	A	Streets	Chris White	Laborer	Covid		B Crew 2	S12	1338
3015	A	Streets	Delmar Pereira	Laborer	Covid		B Crew 2	GS3/S9	1338
3015	A	Streets	Dale Strang	Crew leader	Covid		B Crew 2		1338
3015	A	Streets	Dayl Ronalter	Crew leader	Covid		B Crew 3	S1	1338
3015	A	Streets	Gerry Bourbonniere	Truck Driver	Covid		B Crew 3	S23	1338
3015	A	Streets	Justin Fiorito	Laborer	Covid		B Crew 3	S1	1338
3015	A	Streets	Luis Vazquez	Laborer	Covid		B Crew 3	S1	1338
3015	A	Streets	Steve Bull	Light Equip	Covid		B Mowing	C7	1338
3015	A	Streets	Brandon Michaud	Tree Crew Ld	Covid	Tree Crew	B Tree Crew	S24	1338
3015	A	Streets	Dan Covaleski	Skilled Lab	Covid	Tree Crew	B Tree Crew	S24	1338
3015	A	Streets	Felipe Machado	Tree Truck Dr	Covid	Tree Crew	B Tree Crew	S24	1338
3015	A	Streets	Mark Gibson	Laborer	Covid	Upgrade to light equip	B Tree Crew	S24	1338
3015	A	Streets	Frank Nicastro Jr.	Equip Op	Worker Comp		Work Comp		1338
3015	A	Streets	Jason Morrocco	Streets Superinter	FML				BPSA

DPW CONTINUITY PLAN

3015	B	Streets	Criag kasparian	Assistant Streets S	Regular				BPSA
3015	B	Streets	Vincent Rosa	Equipment Opera	Covid		A Crew 1		1338
3015	B	Streets	Dan Raspardo	Truck Driver	Covid		A Crew 1		1338
3015	B	Streets	Zach Burgin	Skilled Laborer	Covid		A Crew 1		1338
3015	B	Streets	Carlos Dacruz	Crew leader	Covid		A Crew 1		1338
3015	B	Streets	Peter English	Crew leader	Covid		A Crew 2		1338
3015	B	Streets	Don Tardiff	Skilled Laborer	Covid		A Crew 2		1338
3015	B	Streets	Ryan Moriarty	Laborer	Covid		A Crew 2		1338
3015	B	Streets	Gary Vincent	Truck Driver	Covid		A Crew 3		1338
3015	B	Streets	Brian Watson	Laborer	Covid		A Crew 3		1338
3015	B	Streets	Jesse Bourgoin	Laborer	Covid		A Crew 3		1338
3015	B	Streets	Matt Ragaini	Crew leader	Covid	Fleets Parts	A Fleet		1338
3015	B	Streets	Chester Cyr	Light Truck Driver	Covid		A Light Truck Dr		1338
3015	B	Streets	Michael Minella	Light Equipment	Covid		A Mowing		1338
3015	B	Streets	Joe Colangelo	Truck Driver	Regular		B Crew 1		1338
3015	B	Streets	Jeff Bashaw	Equipment Opera	Regular		B Crew 1		1338
3015	B	Streets	Ryan Bosse	Crew leader	Regular		B Crew 1		1338
3015	B	Streets	Paul Anderson	Skilled Laborer	Regular		B Crew 1		1338
3015	B	Streets	Steve Cowperthwaite	Laborer	Regular		B Crew 1		1338
3015	B	Streets	Rocco Mancini	Truck Driver	Regular		B Crew 2		1338
3015	B	Streets	Chris White	Laborer	Regular		B Crew 2		1338
3015	B	Streets	Delmar Pereira	Laborer	Regular		B Crew 2		1338
3015	B	Streets	Dale Strang	Crew leader	Regular		B Crew 2		1338
3015	B	Streets	Dayl Ronalter	Crew leader	Regular		B Crew 3		1338
3015	B	Streets	Gerry Bourbonniere	Truck Driver	Regular		B Crew 3		1338
3015	B	Streets	Justin Fiorito	Laborer	Regular		B Crew 3		1338
3015	B	Streets	Luis Vazquez	Laborer	Regular		B Crew 3		1338
3015	B	Streets	Steve Bull	Light Equipment	Regular		B Mowing		1338
3015	B	Streets	Brandon Michaud	Tree Crew Leader	Regular	Tree Crew	B Tree Crew		1338
3015	B	Streets	Dan Covaleski	Skilled Laborer	Regular	Tree Crew	B Tree Crew		1338
3015	B	Streets	Felipe Machado	Tree Truck Driver	Regular	Tree Crew	B Tree Crew		1338
3015	B	Streets	Mark Gibson	Laborer	Regular	Upgrade to light equip	B Tree Crew		1338
3015	B	Streets	Frank Nicastro Jr.	Equipment Opera	Workers Comp		Work Comp		1338
3015	B	Streets	Jason Morrocco	Streets Superinter	FML				BPSA
3017	A	Fleet	James DiVirgilio	Fleet Manager	Regular				BPSA
3017	A	Fleet	Frank Daddabbo	Dispatcher	Regular		A Crew 1		1338
3017	A	Fleet	Kenneth Guertin	Mechanic	Regular		A Crew 1		1338
3017	A	Fleet	William Perrotti	Mech Helper	Regular		A Crew 1		1338
3017	A	Fleet	Vancant	Mech Helper	Regular		A Crew 1		
3017	A	Fleet	Matt Ragaini	Parts	Regular	Parts (Street)	A Crew 1		1338
3017	A	Fleet	David Porter	Mechanic	Covid	Light Duty	B Crew 2		1338
3017	A	Fleet	Richard Anderson	Mechanic	Covid		B Crew 2		1338
3017	A	Fleet	John Taylor	Parts	Covid		B Crew 2		1338
3017	A	Fleet	Robeert Smith	Mech Helper	Covid		B Crew 2		1338
3017	B	Fleet	James DiVirgilio	Fleet Manager	Regular				BPSA
3017	B	Fleet	Frank Daddabbo	Dispatcher	Covid		A Crew 1		1338
3017	B	Fleet	Kenneth Guertin	Mechanic	Covid		A Crew 1		1338
3017	B	Fleet	William Perrotti	Mech Helper	Covid		A Crew 1		1338
3017	B	Fleet	Vancant	Mech Helper	Covid		A Crew 1		
3017	B	Fleet	Matt Ragaini	Parts	Covid	Parts (Street)	A Crew 1		1338
3017	B	Fleet	David Porter	Mechanic (Dispatc	Regular	Light Duty	B Crew 2		1338
3017	B	Fleet	Richard Anderson	Mechanic	Regular		B Crew 2		1338
3017	B	Fleet	John Taylor	Parts	Regular		B Crew 2		1338
3017	B	Fleet	Robeert Smith	Mech Helper	Regular		B Crew 2		1338
3016-TS	A	Solid Waste	Josh Corey	Solid Waste Super	Regular				BPSA
3016-TS	A	Solid Waste	WOJENSKI, STEVE	TS Operator	Regular	**Work Sat OT TS**	**A1**	**R3/R4**	1338
3016-TS	A	Solid Waste	WHITEHEAD, JAY	TS Attendant	Regular	**Work Sat OT TS (M-F Scale Op)**	**A1**		1338
3016-TS	A	Solid Waste	PELLETIER, ZACH	Laborer	Regular	TS Attendant	A1	R18	1338
3016-TS	A	Solid Waste	HOWARD, JIMMY	Driver/Collector	Regular	Leave at completion of Route	AB	R23	1338
3016-TS	A	Solid Waste	LARUE, TODD	Driver/Collector	Regular	Leave at completion of Route	AB	R16	1338
3016-TS	A	Solid Waste	STRAUN, ERIC	Driver/Collector	Regular	Leave at completion of Route	AB	R11	1338
3016-TS	A	Solid Waste	CYBULSKI, KEVIN	Driver/Collector	Regular	Leave at completion of Route	AB	R27	1338
3016-TS	A	Solid Waste	KOSCHO, DREW	Driver/Collector	Regular	Leave at completion of Route	AB	R5	1338
3016-TS	A	Solid Waste	LEBITI, REIS	Driver/Collector	Regular	Leave at completion of Route	AB	R14	1338
3016-TS	A	Solid Waste	SIEMIATKOSKI, RON	Driver/Collector	Regular	Leave at completion of Route	AB	R7	1338
3016-TS	A	Solid Waste	GATES, JEFF	Driver/Collector	Regular	Leave at completion of Route	AB	R9	1338
3016-TS	A	Solid Waste	RUIZ, ANTONIO	Driver/Collector	Regular	Leave at completion of Route	AB	GR40	1338
3016-TS	A	Solid Waste	GARGANO, JEFF	Driver/Collector	Regular	Leave at completion of Route	AB	R12	1338
3016-TS	A	Solid Waste	DOTY, ZACH	Driver/Collector	Regular	Leave at completion of Route	AB		1338
3016-TS	A	Solid Waste	McCARTHY, CONNOR	Laborer	Regular		AB		1338
3016-TS	A	Solid Waste	VIOLETTE, JACOB	Laborer	Regular		AB		1338
3016-TS	A	Solid Waste	LATKO, RICH	Scale Operator	Covid	**Work Sat OT TS**	**B1**		1338
3016-TS	A	Solid Waste	BELANGER, BOB	TS Attendant	Covid	**Work Sat OT TS**	**B1**		1338
3016-TS	A	Solid Waste	CARLO, JAMES	Driver/Collector	Covid	TS Oper (Working 0.5 days Tues/Thurs)	B1	R3/R4	1338
3016-TS	A	Solid Waste	ZDUN, CRAIG	TS Operator	Workers Comp				1338
3016TS	A	Solid Wst	Vancant	Laborer	Vacant				1338
3016TS	A	Solid Wst	Vacant	Laborer	Vacant				1338
3016-TS	B	Solid Waste	Josh Corey	Solid Waste Super	Regular				BPSA
3016-TS	B	Solid Waste	WOJENSKI, STEVE	TS Operator	Covid	Work Sat OT TS & Tues/Thurs 0.5 day	**A1**	**R3/R4**	1338
3016-TS	B	Solid Waste	WHITEHEAD, JAY	TS Attendant	Covid	**Work Sat OT TS**	**A1**		1338
3016-TS	B	Solid Waste	PELLETIER, ZACH	Laborer	Covid		A1	R18	1338
3016-TS	B	Solid Waste	HOWARD, JIMMY	Driver/Collector	Regular	Leave at completion of Route	AB	R23	1338
3016-TS	B	Solid Waste	LARUE, TODD	Driver/Collector	Regular	Leave at completion of Route	AB	R16	1338
3016-TS	B	Solid Waste	STRAUN, ERIC	Driver/Collector	Regular	Leave at completion of Route	AB	R11	1338
3016-TS	B	Solid Waste	CYBULSKI, KEVIN	Driver/Collector	Regular	Leave at completion of Route	AB	R27	1338
3016-TS	B	Solid Waste	KOSCHO, DREW	Driver/Collector	Regular	Leave at completion of Route	AB	R5	1338
3016-TS	B	Solid Waste	LEBITI, REIS	Driver/Collector	Regular	Leave at completion of Route	AB	R14	1338
3016-TS	B	Solid Waste	SIEMIATKOSKI, RON	Driver/Collector	Regular	Leave at completion of Route	AB	R7	1338
3016-TS	B	Solid Waste	GATES, JEFF	Driver/Collector	Regular	Leave at completion of Route	AB	R9	1338
3016-TS	B	Solid Waste	RUIZ, ANTONIO	Driver/Collector	Regular	Leave at completion of Route	AB	GR40	1338
3016-TS	B	Solid Waste	GARGANO, JEFF	Driver/Collector	Regular	Leave at completion of Route	AB	R12	1338
3016-TS	B	Solid Waste	DOTY, ZACH	Driver/Collector	Regular	Leave at completion of Route	AB		1338
3016-TS	B	Solid Waste	McCARTHY, CONNOR	Laborer	Regular		AB		1338
3016-TS	B	Solid Waste	VIOLETTE, JACOB	Laborer	Regular		AB		1338
3016-TS	B	Solid Waste	LATKO, RICH	Scale Operator	Regular	**Work Sat OT TS**	**B1**		1338
3016-TS	B	Solid Waste	BELANGER, BOB	TS Attendant	Regular	**Work Sat OT TS**	**B1**		1338
3016-TS	B	Solid Waste	CARLO, JAMES	Driver/Collector	Regular	TS Operator	B1	R3/R4	1338
3016-TS	B	Solid Waste	ZDUN, CRAIG	TS Operator	Workers Comp				1338
3016TS	A	Solid Wst	Vancant	Laborer	Vacant				1338
3016TS	A	Solid Wst	Vacant	Laborer	Vacant				1338

Public Works | 860-584-6125

Memorandum

Date: April 8, 2020

To: Mayor Zoppo-Sassu
Board of Public Works

From: Raymond A Rogozinski, P.E., Director Public Works

Re: General Fund Major Roadway Improvement - Road Improvements Fund

Funding of the Department of Public Works annual milling, paving, drainage and curbing operations performed by contractors has been contained within the City's General Fund Major Roadway Improvement account. As with all General Fund accounts, funds remaining at the end of the fiscal year (June 30) are either returned to the General Fund or carried over to the next fiscal year with approval of the BOF.

In addition to City funding, the City has received a State grant for Major Roadway Improvements. Last year the State grant amount was $2,400,000, however the funds were received in June at the end of the fiscal year, which necessitated a large carry over. This year the state grant is anticipated to be $3,700,000 and is scheduled to be received in June.

In order to manage roadway funds, the Comptroller's Office with approval of the BOF has established a Road Improvements Fund. The fund will be separate from the General Fund. The sources of funding (FY2020-21) will be City ($500,000), State Town Road Aid ($663,000), State Municipal Grant ($3,700,000) and funds from approved CIP projects. Remaining Major Roadway Improvement Funds in the General Fund as of 6/30/20, will be reviewed and submitted to the BOF for approval for carryover into the Road Improvements Fund.

As a result of the establishment of the Road Improvements Fund, all roadway funding will be contained within a single account. Unused funds will be carried over from year to year and will remain within this fund. A portion of the current General Fund, Major Roadway Improvement account will remain to fund overtime cost associated project inspection and traffic control.

Please feel free to contact me with any questions/concerns at 860-584-6113.

City of Bristol
111 North Main Street
Bristol, CT 06010
www.bristolct.gov

Purchasing Department | Tel. 860.584.6195
Fax 860.584.6171

M E M O R A N D U M

To: Therese Pac, City and Town Clerk
C: Mayor Ellen Zoppo-Sassu
Raymond Rogozinski, Director of Public Works
Nancy Levesque, City Engineer
Office of Corporation Counsel
From: Roger Rousseau, Purchasing Agent
Date: April 7, 2020

Re: Contract for Construction Inspection Services Relative to Replacement of the Louisiana Avenue Bridge

The City of Bristol entered into a contract with BL Companies Connecticut, Inc. in 2015 for engineering services relative to the replacement of the Louisiana Avenue Bridge at Coppermine Brook. The City has successfully bid construction work for the project, and anticipate award of a construction contract shortly.

Consistent with guidelines set forth by the Connecticut Department of Transportation, the original engineering contract did not include services relative to construction inspection; their guidelines provide that such services are required to be finalized at the time of construction engagement, via a new separate agreement with the design firm but under the auspices of the original selection process. City staff and the State of Connecticut have successfully reached agreement on the scope of work and associated fees for construction inspection services, and require execution of the agreement for inspection services prior to making award for construction. Please note that this project has a 20% municipal match, with 80% of costs covered via the Federal/State local bridge program.

I respectfully request inclusion of the following motion for the next meeting of the City Council:

> To approve a contract for **Construction Inspection Services Required in Conjunction with the Replacement of the Louisiana Avenue Bridge Over Coppermine Brook** with **BL Companies Connecticut, Inc.** in the amount of **$405,900.00**, and to authorize the Mayor or Acting Mayor to execute said contract.

Thank you for your consideration of this request.

City of Bristol
111 North Main Street
Bristol, CT 06010
www.bristolct.gov

Board of Public Works – Division Report – March 2020

Public Works Monthly Metrics:	
Number of Residential Transfer Station Visitors	3726
Number of Bulk Collections	227

Division Recaps:

Administration current month:

- PAYT reporting and debt collection is continuing, Communications and press releases, social media, website maintenance and enhancements, managing Street Light repair requests and Shopping Cart ordinance compliance.
- Outreach to Reduce & Reuse trash and use of Recycle Coach app. Currently there are 3606 users of the app.
- Pursued 5 abandoned shopping carts, resulted in zero fines.
- Welcome packets have been going out Monthly including recycle magnets or any events we have scheduled.
- Assisting with Solid Waste Illegal Bulk letters and fines. We have received 91 complaints in February that resulted in 4 fines.
- Sports Equipment collection which started March 1st has been suspended due to COVID-19.
- The Outdoor classroom project is suspended until the fall due to the schools being closed due to COVID -19. All locations have been picked out with the principals.
- PW Seamless docs Admin forms already on our website allowed for successful turn over when City Hall closed to the public due to COVID-19.
- Lindsey Rivers and Jason Morrocco were invited to 5 schools to read a story about a snow plow. After we read to the class they were able to come out and sit in the plow truck.

Administration next month activities:

- Enforcement of Illegal Bulk, Street light repair requests, welcome letters, PAYT debt collections, monitor illegal dumping areas. Continue outreach to increase to Reduce and Reuse and the use of Recycle Coach app due to being closed to the public.
- Continue working on web site & Facebook, Instagram and Twitter page to enhance presence and help with the huge load of phone calls. Everything is on our website and social media for residents to fill out or have their questions answered.
- Yard Waste renewing for the 2020 season we have renewed over 2500 so far with our digital application. Season starts April 6th along with leaf collection.
- All activities that we had planned for April have been canceled or postponed due to COVID-19.
- Working with Dave Oakes on Solar for All.
- Poster contest has been suspended until Fall due to COVID-19.

Administration staff or concerns: OT $91.35

Engineering Division current month activities:

- Community Connectivity Grant – (sidewalks, Mem Blvd bike path & ADA ramp) DOT submittal and online posting.
- Construction for drainage improvements Lexington Ave Phase II – restoration ongoing.
- Installation of storm drainage in preparation of spring 2020 major roadway maintenance.
- Pine Lake preliminary design of sed chamber
- Parking lot design for Parks (Pine Lake Adventure Park)
- Map areas of sidewalk replacement per grant funds.
- Spring paving list finalized.
- RFP for signal timing & road diet Riverside Ave bids.
- MS4 report posted and submitted.
- Huntington Woods survey request.
- Misc Storm Drainage contract awarded to Tabacco with Laviero as second.
- Louisiana Bridge award to Schultz.
- Additional drainage work orders.

Engineering Division next month activities:

- Eversource gas main installation coordination for new mains and replacements – winter work.
- Training at Tilcon. Cancelled
- Riverside Ave road diet construction to start(Laviero).
- COVID schedules.
- Signal timing interviews
- Permanent patch contract.
- Coordination meetings DOT/Eversource/Verizon/Water/City Departments Rte 72 & downtown area.
- School Street retaining wall drainage and restoration of parking/temp sidewalk.
- Sediment removal plans Frederick St bridge/Pequabuck culvert/floodway.
- Storm drainage school project – Northeast School.
- Work on paving list for fall.
- Drainage work for spring & fall paving lists.
- School Street retaining wall – complete associated restoration in spring.
- Replace (cmp) storm drainage in Brightwood Rd.
- Work orders for ADA ramps at roads on paving list.
- Brook Street retaining wall replacement- review contract/bid (spring construction.)
- Coppermine Brook re-alignment construction Final restoration in spring.
- Huntington Woods detention pond storm drain replacement design.
- Collins Rd design for drainage improvements.
- LotCIP applications for Wolcott St and Downs St.
- Milling & paving rescheduled for May.

Engineering Division staff or concerns:
Vacancy – Assistant City Engineer (Excavation inspector retirement 3/31/20)
Monthly overtime $796.28 (796.28-CBYD(4))

Land Use current month activities:

- ***Zoning Commission***

The Commission made the following decisions:
Proposed amendments to the Zoning Regulations to modify the definition of shopping centers by decreasing the 25,000 sq. ft. of gross building floor area to: (Option #3): 10,000 sq. ft. of gross building floor area (Section II.B.); APPROVED.

Special Permit and Site Plan for hotel and conference center at 42, 90, 112 & 150 Century Dr. – APPROVED.

- ***Planning Commission***

The Commission did not meet.

- ***Zoning Board of Appeals***

The Board made the following decisions:
Variances of 1) finished grades for parking in excess of three percent; 2) building fenestration; 3) off-street parking requirements at west of North Main Street and south of Terryville Avenue (Route 6). APPROVED.

Variance of maximum building height at 42, 90, 112 & 150 Century Drive – APPROVED.

Variances of 1) minimum front yard for an accessory structure; 2) maximum building height for an accessory structure at 397 Wolcott Road – APPROVED.

Appeal of the Zoning Enforcement Officer's (ZEO) November 12, 2019 decision at 312 Old Wolcott Road – APPEAL DENIED.

Variances of 1) minimum lot area of two acres for a horse; 2) 75 foot setback for any barn, shelter or other building used for housing a horse or for the storage of supplies or waste material at 312 Old Wolcott Road – PUBLIC HEARING CONTINUED TO APRIL 7, 2020.

- ***Historic District Commission***

The Commission did not meet.

- ***Inland Wetlands & Watercourses Commission***

Boundary Change Application to have appropriate boundary designation in development of site plan; 112 Century Drive and 150 Century Drive – APPROVED WITH STIPULATIONS.

Wetland Application to construct parking area and related drainage structures adjacent to expansion of hotel and conference center; 42, 90, 112 and 150 Century Drive – APPROVED WITH STIPULATIONS.

Wetland Application to complete maintenance to an existing gravel/bituminous haul road and continue maintenance throughout earth removal process; 315 Shrub Road – APPROVED WITH STIPULATIONS.

Wetlands Application to construct freeform in-ground pool 20 ft. by 38 ft.; 16 Great Pyrenees Way – APPLICATION CONTINUED TO APRIL 1, 2020.

Floodplain Application to pave existing broken bituminous driveway and parking area; 137 School Street – APPROVED WITH STIPULATIONS.

Land Use staff or concerns:

- Monthly overtime costs (Board Secretaries at meetings)
  February: $263.91

Building Maintenance current month activities:

- Continue to work with Silver-Petrucelli and Bristol Fire Department staff in regard to developing a mechanical upgrade bid design and documents for site upgrade improvements, pre-bid meeting currently on hold due to COVID-19 concerns with outside vendors entering Fire Headquarters
- Staff painted Public Works offices at City Hall, ceiling tiles will also be replaced in conjunction with painting operations (currently on hold)
- Shaffer Company replaced mud drum on a boiler at Bristol Police Complex
- Building Maintenance staff completed CJIS training with Bristol Police Communications, as required by State law
- AB-MEE completed work and installed new electrical feed lines to the chillers at the Beals Center
- Worked with Purchasing Department to generate RFP for Police Complex mechanical improvements, bid for emergency lighting system upgrades and 51 High Street flat roof replacement bid documents
- ELC completed site wide LED lighting upgrade project at the Main Street Library
- Air Temp repaired unit ventilator in BECC at Beals Center on off-hours to eliminate any interference with daily operations
- Coordinated with Parks Department in regard to new lease agreement with Bristol Hospital at 51 High, and the movement of City staff to the 2nd floor at the facility
- American Plant Maintenance completed steam trap repairs/replacement at City Hall and Police Complex on 3/23 and 3/24
- Conducted pre-bid meeting for Fire House #2 roof replacement on 3/18 with Purchasing Agent Rousseau and Fire Department staff
- Groundskeeper/Technician clear cut a heavy area of overgrowth behind Fire House #2, which previously was causing the potential for electrical utility disruption on the incoming service line

Building Maintenance next month activities:

- Continue coordination with Library staff and the State of CT Historic Preservation Officers to facilitate plaster wall abatement and repairs in the historic section of 5 Main Street (seeking to obtain potential grant funding to complete the project)
- John Moderacki to replace 6 metal halide high bay light fixtures at the Transfer Station Quonset hut with LED fixtures (completed 4/4/20)

- Conduct interviews with Human Resources to fill Custodian vacancy on 2nd shift
- Provide scanned utility billing data to American Utility Consultants to complete electrical and natural gas billing audit of City, Water Department and Board of Education facilities, street lighting and other miscellaneous City accounts
- Spring landscaping initiation including clean-up, flower bed preparation, mulching, lawn preparation and associated activities
- Staff to coordinate with CT GreenBank and PosiGen on a community energy campaign, Solar For All, an initiative offered through the SustinableCT program
- Submit Spring application for SustinableCT to gain guidance and insight for the Fall application in the continuation of achieving Silver Level certification
- Provide access and direction to ServPro and Accurate for supplemental cleaning/disinfection activities at City Buildings in regard to COVID-19

Building Maintenance Staff or concerns:

- Anticipate elevated levels of Vacation/Miscellaneous/Sick time off during April 2020 due to COVID-19 concerns
- 2nd Shift Custodial vacancy (Tuesday – Saturday work schedule)
- Staffing shortage overtime eliminated to compensate for the 2nd shift Custodian position
- Maintaining adequate staff levels during the possibility of self-quarantining and if staff do become ill due to COVID-19

Building Maintenance OT Costs:

OT $9,175.10: Staffing coverage for after-hour maintenance issues, COVID-19 staffing quarantine coverage, daily 4 hour fill-in coverage for vacancy in Custodian position, DPW office painting, BPD south entrance flooring and sheetrock repairs.

Streets current month activities:

- Started Bi-Weekly work weeks due to COVID-19
- Continued with roadside maintenance of City properties, including litter and yard sign removal. This work will be on going throughout the seasons
- Serviced trees, including pruning, removals, and testing
    - Take downs on Stewart Street (2) and Grove St
    - Posted trees for Depot Square parking lot/walkway
    - Stump grinding
- Continuing small road repair
- Curb repair
- Loam
- Patched Potholes
- Street Sweeping
- Made 20 new sets of barricades
- Storm Drainage
    - Completed Basin Repairs on Apple Rd(2) and Perry Rd
- Sign Shop
    - Installing new poles and signage
    - Created 60 COVID-19 signs for Park Department
- Winter Operations
    - Plowing, treating roadways (March 23rd storm)
    - Washing equipment after storms

    - Mailbox Repairs
- Depot Square Parking Lot
    - Installed storm drainage lines as well as 4 catch basins

Streets next month activities:

- Continue with roadside maintenance
    - Street Sweeping
    - Potholes
    - Curb repair
    - Loam
    - Driveway aprons
    - Catch basin repair
- Winter Operations
    - Service Requests
        - Curbing
        - Mailboxes
- Continue addressing street road name signage replacement
    - Installing new poles and or signage
    - Look into printing other road signage of other Departments
- Maintenance of city properties
    - Litter clean up
    - Lawn Maintenance
    - Bridge clean ups

- Continue tree take downs, trimming and stump grinding
- Continue work on Depot Square parking lot
- Continue to address seasonal maintenance activities, including preparation of seasonal operation equipment
- Assist other public work programs and departments as required

Streets staff or concerns:

Street Division is currently addressing service requests from the general public with our maintenance programs. We have been managing these requests throughout designated areas.

Monthly overtime cost $4,696.14 for call ins, and emergency responses and Winter Operations.

Solid Waste current month activities:

- Continued illegal bulk inspection and enforcement activities. We sent out 91 letters and pick up 9 illegal bulk stops.
- The bulk crew picked up 227 scheduled bulk stops, working Tuesday-Thursday.
- Continued on-site yard waste management activities at the Transfer Station and delivery of yard waste barrels to new customers. We had 1,013 new and renewed customers for the month of March.
- There are currently 1,824 active yard waste residents.
- Continued collection of reusable items for the Trash to Treasure program at the Transfer Station.
- Went through all spare solid waste trucks, getting them ready for the spring leaf collection and the start of the yard waste season.

- Received delivery of 50 rubbish, 50 recycling and 100 yard waste barrels.
- Start assembling new barrels.
- Finished cutting the overgrown brush/trees located near the Lake Compounce and Covanta entrances at the transfer station.
- Adjusted work schedule do to the COVID-19 virus.

Solid Waste next month activities

- Continue illegal bulk inspection and enforcement activities.
- Monitor manufacture and transportation process for additional rubbish, recycling and yard waste containers.
- Continue on-site yard waste management activities at Transfer Station and delivery of yard waste barrels to new customers.
- Continue the collection of reusable items for our Trash to Treasure program.
- Have new LED lighting installed in the Transfer Station Quonset Hut.
- Begin curbside Yard Waste collection starting April 6th.
- Begin curbside Spring Leaf collection starting April 6th.
- Assist the Parks Department with rubbish collection.
- Continue adjusted work schedule do to the COVID-19 virus.

Solid Waste staff or concerns:

- Manage Solid Waste Division staffing levels.
- There is currently a solid waste laborer job opening.
- Manage Division vehicle equipment needs.
- Continue to cross train Division employees.
- Currently have 2 Solid Waste laborer positions open.

OT Costs/Revenue Generated:	
SW OT / TS OT =	$464.91 /$4,422.26
TS Revenue (PAYT) =	$20,732.75
Residential Permits =	$2,200.00
Commercial Permits =	$100.00
Yard Waste Revenue =	$93,780.00
Murphy Road Rebate =	$0.00
Iron Liberty Recycling =	$2,465.00
Aluminum Liberty Rec =	$533.00
Batteries Liberty Rec =	$0.00
Electronics Take Two =	$0.00
Compost Sale =	$0.00
Bulk 2ndPickup Revenue =	$850.00
Clothing Box =	$25.00
Misc. Revenue =	$105.00
Border Street =	$0.00
Illegal Bulk Fines =	$196.48
Simple Recycling =	$24.50

Fleet Maintenance current month activities:

- Repaired our Street Div. roadside tractors hydraulic tank (C8). Tank was warranted by manufacturer. We removed the cracked one and installed the new one on site.
- Repaired our other Street Div. roadside tractors failed radiator (C16). Replacing it with a new improved one. Total cost of parts was $864.43. Scheduled to return to service 4/3/2020.
- Street Div. 2006 GMC flatbed truck (GS3) received some front end work as well as a new water pump. Cost of parts was $1102.49.
- Solid Waste Div. automated truck (R27) was sent out for some warranted work to be done. Braided airline and engine oil testing.
- Street Div. (S5) Chevrolet pickup was up fitted with a traffic advisory light bar. Cost of $1,284.20.
- Street Div. (GS26) 10 wheeled dump truck was diagnosed with a faulty body and can no longer remain in service. Truck was totaled then repaired to be put back in service. Recommend that it be replaced instead of repaired again.
- Monthly maintenance still continued for Police fleet.
- Serviced Streets Divisions sweepers. (C7) (C34) (C36).
- Repairs being done to E7 2006 Ford Escape from Engineering Div. Front differential, tie rod ends and stabilizer bar at a cost of $1500. Scheduled return date is 4/6/2020.

Fleet Maintenance next month's activities:

- Street Div. paving equipment scheduled to be examined and serviced.
- Continue scheduled service of our Fleet vehicles.
- Continue scheduled service to Police vehicles.
- Repair to one of our front end loader plow frames.
  Cost of $540.
- Street Div. (S11) 10 wheeled dump truck to receive a new DEF filter and housing. Truck was diagnosed with a faulty body and will need to be replaced.

Fleet Maintenance staff or concerns:

- Because of the COVID-19 outbreak, we have to reschedule our repair work on the bucket trucks Gs24 and S24. We also have to reschedule our A/B UST operator training class.
- Rick Centoni has been replaced by mechanic John Taylor as our new Parts Coordinator.
- Currently have a positions open for a Mechanic as well as a Mechanics Helper.
- Overtime expenditures and totals $1,300.55 (Holiday, Dispatch and Mechanic).

Projects	Budget	Dates												
Projects in scoping/Design Phase		4/1/2020	5/1/2020	6/1/2020	7/1/2020	8/1/2020	9/1/2020	10/1/2020	11/1/2020	12/1/2020	1/1/2021	2/1/2021	3/1/2021	Future
Community conductivity/ sidewalk replacment	$299,916.00	bid 4/20			construction									
Pine Lake Sediment Chamber	$35,000.00	bid 4/20				constuction								
Brook Street Retaining Wall	$30,000.00	bid 4/20				constuction								
Divinity Street Culvert design	$350,000.00	design/permit (3/20 to 7/20)							bid 11/10/20				construction 3/1/21 to 11/15/21	
Downs St Bridge	$320,000.00	design/permit (3/20 to 11/20)												
Mellen Street Bridge design	$350,000.00	design/permit (3/20 to 11/20)												
Memorial Blvd Bridge	$300,000.00	design/permit (3/20 to 1/21) - bid 1/21											construction 3/1/21 to 11/15/21	
Andrew Street Bridge - Sediment Removal	$60,000.00	design/permit (3/20 to 12/20)												
Lake Street Culvert design	$400,000.00	design/permit (3/20 to 2/21) - bid 2/21									bid		construction 3/13/21 to 11/15/21	
East Street Bridge design	$350,000.00	design/permit (3/20 to 3/21) - bid 3/21												
Active Construction & Other Projects														
Lexington Street Storm Drainage Phase II	$300,000.00	completion 4/20												
Coppermine Brook - Richard Court Berm	$42,000.00	completion 4/20												
Riverside Ave Road Diet	$540,000.00		completion 10/20											
Hope St Parking	$250,000.00		completion 10/20											
Louisiana Ave Bridge	$4,100,000.00	Bid 3/20		construction 6/15/20 to 11/15/20										

CITY OF BRISTOL
BOARD OF FINANCE AGENDA REQUEST FORM

To: Board of Finance Commissioners

From: Public Works
(Requesting Department)

Date: April 3, 2020
(Submission Date)

For the April 28, 2020 Board of Finance Meeting Agenda
(Date of Meeting)

This request is for:
(Please check the type of request and list in whole dollar amounts)

☐ Additional Appropriation $_____

☐ Transfer from Contingency $_____

X Transfer(s) $ 20,000

☐ Grant $_____

☐ Carry-over(s) $_____

☐ Other

Approval:

This request was approved by the _____
(governing Board of your department)

at its meeting held on 4/16/20.
(date)

_____
(Department Head's signature)

All requests to appear on the Board of Finance meeting agenda for consideration must be submitted to Jodi McGrane in the Comptroller's Office by 10:00 a.m. Monday of the preceding week of the meeting. Board of Finance Meetings are held on the fourth Tuesday of each month at 5:30 p.m. in the Council Chambers.

Board of Finance Agenda Request Form

Reason for request:
To purchase Capital Outlay items requested in the 2020-2021 budget with excess funds available in the Snowplowing Fees account from the 2019-2020 budget.

Transfer(s) complete the following:

From:	0013018 544410 Snowplowing Fees	**To:**	0013017 570400 20016 PW Fleet Maint – Grease Gun	**Amount:**	$12,000
From:	0013018 544410 Snowplowing Fees	**To:**	0013018 570400 20018 PW Snow – Truck Plow	**Amount:**	$8,000

Grants:
Total Amount: Grant $_____

City Share $_____ _____ %

Federal/State Share $_____ _____ %

Carry-overs list the following:

Account	**Account Name**	**Amount**

CITY OF BRISTOL
BOARD OF FINANCE AGENDA REQUEST FORM

To: Board of Finance Commissioners

From: Public Works _____
(Requesting Department)

Date: April 7, 2020_____
(Submission Date)

For the April 28, 2020_____ Board of Finance Meeting Agenda
(Date of Meeting)

This request is for:
(Please check the type of request and list in whole dollar amounts)

☐ Additional Appropriation $_____

☐ Transfer from Contingency $_____

X Transfer(s) $68,000_____

☐ Grant $_____ _____

☐ Carry-over(s) $_____

☐ Other

Approval:

This request was approved by the Board of Public Works
(governing Board of your department)
at its meeting held on April 16, 2020.
(date)

_____
(Department Head's signature)

All requests to appear on the Board of Finance meeting agenda for consideration must be submitted to Jodi McGrane in the Comptroller's Office by 10:00 a.m. Monday of the preceding week of the meeting. Board of Finance Meetings are held on the fourth Tuesday of each month at 5:30 p.m. in the Council Chambers.

Board of Finance Agenda Request Form

1. Reason for request:
Transfer request of $68,000 to cover additional/supplemental cleaning cost associated Covid 19. Cost covers professional cleaning services to clean City Hall and other City Building in response to Covid 19. The transfer request covers $19,000 expended to date and the anticipated cost of supplemental cleaning for 7 weeks. It is also anticipated that the City will request reimbursement of cost through FEMA's Public Assistance program. In accordance with the Public Assistance Program FEMA provides 75 percent of City incurred cost.

Transfer(s) complete the following:

From:	0013018-544410 Snow Remov Fees	**To:**	0013013-543000	**Amount:**	$68,000

The total estimate surplus in DPW Snow Removal accounts is $279,949 prior to the above transfer requests. The remaining surplus (if both this transfer request of $68,000 and DPW's 4/6/20 request of $64,936) will be $165,013.

In addition, please note that DPW will be closing existing contractor snow fees POs to unencumber funds within account 0013018-544410.

CITY OF BRISTOL
BOARD OF FINANCE AGENDA REQUEST FORM

To: Board of Finance Commissioners

From: Public Works
(Requesting Department)

Date: April 6, 2020
(Submission Date)

For the April 28, 2020 Board of Finance Meeting Agenda
(Date of Meeting)

This request is for:
(Please check the type of request and list in whole dollar amounts)

☐ Additional Appropriation $_____

☐ Transfer from Contingency $_____

X Transfer(s) $64,936

☐ Grant $_____

☐ Carry-over(s) $_____

☐ Other

Approval:

This request was approved by the Board of Public Works
(governing Board of your department)
at its meeting held on April 16, 2020.
(date)

(Department Head's signature)

All requests to appear on the Board of Finance meeting agenda for consideration must be submitted to Jodi McGrane in the Comptroller's Office by 10:00 a.m. Monday of the preceding week of the meeting. Board of Finance Meetings are held on the fourth Tuesday of each month at 5:30 p.m. in the Council Chambers.

Board of Finance Agenda Request Form

1. Reason for request:
Transfer request of $1,000 to cover a shortfall projected shortfall in Solid waste Div. Program Supplies. Funds transferred from DPW Snow Overtime Account.

Transfer(s) complete the following:

From:	0013018-515100 Snow OT	**To:**	0013016-561800 Solid Waste – Program Supplies	**Amount:**	$1,000

2. Reason for request:
Transfer request of $12,000 to cover a shortfall in the Bldg. Maintenance Repairs account due to repair of mechanical equipment. Funds transferred from DPW Snow Overtime Account. Funds transferred from DPW Snow Overtime Account. Transfer request to cover Covid 19 cleaning expenses submitted to BOF as separate BOF request item.

Transfer(s) complete the following:

From:	0013018-515100 Snow OT	**To:**	0013013-543000 Bldg. Rep&Main	**Amount:**	$12,000

3. Reason for request:
Transfer request of $20,000 to cover an existing shortfall Other Bldg. Maintenance Repairs account due to repair of mechanical equipment env testing at Fire Houses. Funds transferred from DPW Snow Overtime Account.

Transfer(s) complete the following:

From:	0013018-515100 Snow OT	**To:**	0013021-543000 Other Bldg&Main	**Amount:**	$20,000

4. Reason for request:
Transfer request of $18,000 to cover an existing shortfall DPW Bldg. Main OT account due in part to vacancies within the Division. Funds transferred from DPW Building Maintenance regular wages (funds due to vacancies).

Transfer(s) complete the following:

From:	0013013-514000 Bldg. Main Reg Wages	**To:**	0013013-515100 Bldg. Maint OT	**Amount:**	$18,000

5. Reason for request:

Transfer request of $1,460 to cover a projected shortfall in Bldg. Main program supplies. Funds transferred from DPW Snow OT account.

Transfer(s) complete the following:

From:	0013018-515100 Snow OT	**To:**	0013013-561400 Building Main Program Supplies	**Amount:**	$1,460.00

6. Reason for request:

Transfer request of $12,000 to cover an existing shortfall in Fleet Main Repairs for the DPW Vincent P Kelly Road Garage/facility. Cost associated with repairs / rewiring of the facilities emergency generator. Funds transferred from DPW Snow Overtime Account.

Transfer(s) complete the following:

From:	0013018-515100 Snow OT	**To:**	0013017-543000	**Amount:**	$12,000

7. Reason for request:
Transfer request of $476 to cover an existing shortfall in the DPW Snow Repair and maintenance account. Funds transferred from DPW Snow Overtime Account.

Transfer(s) complete the following:

From:	0013018-515100 Snow OT	**To:**	0013017-543000 Fleet Main & Repairs	**Amount:**	$476

The total estimate surplus in DPW Snow Removal accounts is $279,949 prior to the above transfer requests. The remaining surplus (if transfers approved) will be $233,013.

Public Works | 860-584-6125

Memorandum

Date: March 24, 2020

To: Mayor Zoppo-Sassu
Board of Public Works

From: Raymond A Rogozinski, P.E., Director of Public Works

Re: Bird Road – Maintaining DPW Roadway Services

The Department of Public Works currently provide full City services to Bird Road located south of Terryville Avenue adjacent to Saint Joseph Cemetery. The road from Terryville Avenue to its terminus at 206 Bird Road is approximately 1,946 L.F. The portion of Bird Road from Terryville Avenue south approximately 1,356 L.F. has been formally accepted as a City street by City Council, however the southern 590 L.F. has not been formally accepted. However, the Department of Public works has provided full City services to all properties on the road including collection of refuse & recycling, pavement repairs & resurfacing along with snow removal and winter ice treatments.

Six residential homes are constructed on the southern 590 L.F. section of the Bird Road that is not formally accepted as a City street. The condition of the roadway pavement surface for Bird Road is good, the rating index is 76 based on a scale of 1-100. The DPW has investigated recommending that City Council accept the roadway, however a portion of the existing pavement is located outside the formal right of way limits.

The Department of Public Works request the following action to formalize providing services to the southern / formally unaccepted portion of Bird Road.

Forward a recommendation to City Council authorizing the Department of Public Works to continue in perpetuity the current policy of providing full Department of Public works services to the southern/ formally unaccepted portion of Bird Road. Said services shall include the collection of refuse & recycling, pavement repairs & resurfacing along with snow removal and winter ice treatments.

Please feel free to contact me with any questions/concerns.

City of Bristol
111 North Main Street
Bristol, CT 06010
www.bristolct.gov

Public Works | 860-584-6125

Memorandum

Date: April 8, 2020

To: Mayor Zoppo-Sassu
Board of Public Works

From: Raymond A Rogozinski, P.E., Public Works Director

Re: Permanent Patching of City Streets

In accordance with City Ordinance Chapter 21, Article II -Division 5 - Permanent Patching of City Streets Sec. 21-81 through 21-84, the Department of Public Works issues excavation permits to all contractors working within the City right of way. In accordance with the Ordinance, contractors are required to deposit funds as part of the permit process that are sufficient for the DPW to hire a contractor to install a permanent patch approximately one year after the work is initially performed and a temporary patch is installed.

Once the permanent patch is installed, the DPW and Comptroller's Office determine if the contractor's initial deposit was sufficient to cover the permanent patch and either bills the contractor for the additional cost or returns funds. This policy has resulted in long delays in reconciling contractor's permanent patch accounts due to delays in the City contractor performing the work, invoicing the City and DPW & Comptroller Office processing of invoices/payments. In order to resolve these issues, the DPW recommends reconciling the account at the time the contractors work is complete and the temporary pavement patch is installed. This will eliminate billing contractors a year after the work is complete, therefore the Department of Public Works requests the following Board action:

> **Authorize the Department of Public Works to reconcile contractor's permanent patch fee accounts upon installation of the temporary patch. Contractors are required to maintain the temporary patch for a period of one year or until a permanent patch is installed. In addition, said contractor shall maintain required roadway bond and insurance. Failure to repair temporary patch will result in revocation of the contractor's excavation permit license issued by the Department of Public Works.**

It should be noted that the City's Water/WPC Department is not issued excavation permits, however, they comply with the City Ordinance Patching requirements. Public utility companies such as Eversource Gas & Electric obtain excavation permits and are required to comply with the City Permanent Patch Ordinance and authorized to perform the work themselves.

In addition to the problems that the City has experienced associated reconciling contractor's permanent patch fees/account; the DPW would like to improve the condition of roads impacted by

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roadway patches. Currently permanent asphalt patches are installed in the roadway area excavated by the contractor. However, based on the condition of the roadway prior to the contractor performing any work, this practice may not improve the overall condition of the road. This occurs in roadway areas where multiple patches exist or in sections of roads that are in poor condition prior to any work. The Department of Public has previously addressed these issues by installing a larger patch. The cost of the larger patch (beyond the contractor's area of disturbance) is covered by the DPW roadway maintenance account to improve roadway surface conditions.

To improve roadway surface further the DPW requests the following action:

> **Authorize the DPW to mill and pave roadway sections in lieu of installing isolated permanent patches to improve roadway surface conditions (in required areas). The cost of the additional roadway milling and patching will be charge to DPW's roadway account and the contractors permanent patch fee will be retained. Area of milling to be determined by DPW Engineering Division.**

Please feel free to contact me with any questions/concerns at 860-584-6113.

ADMIN. MARCH 2020

FOR 2020 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
442008 PW EXCAVATION PERMITS	-12,500	0	-12,500	-6,280.00	.00	-6,220.00	50.2%
TOTAL REVENUES	-12,500	0	-12,500	-6,280.00	.00	-6,220.00	
450003 PWD SERVICES FEES	-355,600	0	-355,600	-178,506.50	.00	-177,093.50	50.2%
TOTAL REVENUES	-355,600	0	-355,600	-178,506.50	.00	-177,093.50	
450208 OTHER LOCAL GOVTS RECYCLING	0	0	0	-43,454.13	.00	43,454.13	100.0%
TOTAL REVENUES	0	0	0	-43,454.13	.00	43,454.13	
450300 ENGINEERING RECEIPTS & MAPS	-500	0	-500	-209.35	.00	-290.65	41.9%
TOTAL REVENUES	-500	0	-500	-209.35	.00	-290.65	
450303 WOLCOTT RECYCLING	-7,000	0	-7,000	-9,115.54	.00	2,115.54	130.2%
TOTAL REVENUES	-7,000	0	-7,000	-9,115.54	.00	2,115.54	
450400 MISC CHARGES FOR SERVICES	-300	0	-300	-1,800.00	.00	1,500.00	600.0%
TOTAL REVENUES	-300	0	-300	-1,800.00	.00	1,500.00	
514000 REGULAR WAGES & SALARIES	330,050	-2,000	328,050	225,646.83	.00	102,403.17	68.8%
TOTAL EXPENSES	330,050	-2,000	328,050	225,646.83	.00	102,403.17	
515100 OVERTIME WAGES & SALARIES	1,155	2,000	3,155	1,136.69	.00	2,018.31	36.0%
TOTAL EXPENSES	1,155	2,000	3,155	1,136.69	.00	2,018.31	
515200 PARTTIME WAGES & SALARIES	21,550	0	21,550	20,651.25	.00	898.75	95.8%
TOTAL EXPENSES	21,550	0	21,550	20,651.25	.00	898.75	
517000 OTHER WAGES	2,100	0	2,100	2,392.51	.00	-292.51	113.9%
TOTAL EXPENSES	2,100	0	2,100	2,392.51	.00	-292.51	
518000 WORKERS' COMP SALARY	0	0	0	1,907.99	.00	-1,907.99	100.0%
TOTAL EXPENSES	0	0	0	1,907.99	.00	-1,907.99	
531000 PROFESSIONAL FEES & SERVICES	2,500	2,000	4,500	3,094.06	1,011.89	394.05	91.2%
TOTAL EXPENSES	2,500	2,000	4,500	3,094.06	1,011.89	394.05	
553100 POSTAGE	3,000	0	3,000	1,707.50	.00	1,292.50	56.9%
TOTAL EXPENSES	3,000	0	3,000	1,707.50	.00	1,292.50	
569000 OFFICE SUPPLIES	2,200	0	2,200	712.69	1,373.70	113.61	94.8%
TOTAL EXPENSES	2,200	0	2,200	712.69	1,373.70	113.61	
581120 CONFERENCES & MEMBERSHIPS	3,500	0	3,500	995.00	.00	2,505.00	28.4%
TOTAL EXPENSES	3,500	0	3,500	995.00	.00	2,505.00	
581135 SCHOOLING & EDUCATION	11,000	0	11,000	2,316.64	.00	8,683.36	21.1%
TOTAL EXPENSES	11,000	0	11,000	2,316.64	.00	8,683.36	
581145 EMPLOYEE RECOGNITION	2,000	0	2,000	1,344.24	.00	655.76	67.2%
TOTAL EXPENSES	2,000	0	2,000	1,344.24	.00	655.76	
581150 ANNUAL BOND	800	0	800	.00	.00	800.00	.0%
TOTAL EXPENSES	800	0	800	.00	.00	800.00	
GRAND TOTAL	3,955	2,000	5,955	22,539.88	2,385.59	-18,970.47	418.6%

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LAND USE MARCH 2020

FOR 2020 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
422011 LANDUSE SURCHARGE	0	0	0	-4,680.00	.00	4,680.00	100.0%
TOTAL REVENUES	0	0	0	-4,680.00	.00	4,680.00	
442009 LAND USE FEES & PERMITS	-18,000	0	-18,000	-22,177.68	.00	4,177.68	123.2%
TOTAL REVENUES	-18,000	0	-18,000	-22,177.68	.00	4,177.68	
514000 REGULAR WAGES & SALARIES	301,645	-74,435	227,210	154,826.09	.00	72,383.91	68.1%
TOTAL EXPENSES	301,645	-74,435	227,210	154,826.09	.00	72,383.91	
515100 OVERTIME WAGES & SALARIES	12,445	-4,410	8,035	5,494.23	.00	2,540.77	68.4%
TOTAL EXPENSES	12,445	-4,410	8,035	5,494.23	.00	2,540.77	
531000 PROFESSIONAL FEES & SERVICES	300	0	300	377.75	.00	-77.75	125.9%
TOTAL EXPENSES	300	0	300	377.75	.00	-77.75	
553100 POSTAGE	1,200	0	1,200	1,047.50	.00	152.50	87.3%
TOTAL EXPENSES	1,200	0	1,200	1,047.50	.00	152.50	
554000 TRAVEL REIMBURSEMENT	100	0	100	.00	.00	100.00	.0%
TOTAL EXPENSES	100	0	100	.00	.00	100.00	
557700 ADVERTISING	9,000	0	9,000	9,822.29	1,677.71	-2,500.00	127.8%
TOTAL EXPENSES	9,000	0	9,000	9,822.29	1,677.71	-2,500.00	
569000 OFFICE SUPPLIES	500	0	500	205.35	246.42	48.23	90.4%
TOTAL EXPENSES	500	0	500	205.35	246.42	48.23	
581120 CONFERENCES & MEMBERSHIPS	3,000	0	3,000	1,067.00	.00	1,933.00	35.6%
TOTAL EXPENSES	3,000	0	3,000	1,067.00	.00	1,933.00	
GRAND TOTAL	310,190	-78,845	231,345	145,982.53	1,924.13	83,438.34	63.9%

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ENGINEERING MARCH 2020

FOR 2020 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
514000 REGULAR WAGES & SALARIES	801,730	0	801,730	507,886.02	.00	293,843.98	63.3%
515100 OVERTIME WAGES & SALARIES	15,175	0	15,175	9,679.49	.00	5,495.51	63.8%
531000 PROFESSIONAL FEES & SERVICES	50,000	31,050	81,050	19,983.56	30,056.36	31,010.08	61.7%
543000 REPAIRS & MAINTENANCE	3,500	0	3,500	656.99	343.01	2,500.00	28.6%
555000 PRINTING & BINDING	300	0	300	.00	664.67	-364.67	221.6%
561800 PROGRAM SUPPLIES	4,000	2,667	6,667	4,594.62	1,659.78	412.60	93.8%
581120 CONFERENCES & MEMBERSHIPS	1,500	0	1,500	1,055.00	.00	445.00	70.3%
GRAND TOTAL	876,205	33,717	909,922	543,855.68	32,723.82	333,342.50	63.4%

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MAJOR ROADS MARCH 2020

FOR 2020 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
515100 OVERTIME WAGES & SALARIES	22,000	750	22,750	17,217.47	.00	5,532.53	75.7%
543000 REPAIRS & MAINTENANCE	1,500,000	3,177,788	4,677,788	2,401,129.97	236,887.79	2,039,770.68	56.4%
GRAND TOTAL	1,522,000	3,178,538	4,700,538	2,418,347.44	236,887.79	2,045,303.21	56.5%

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LINE PAINTING MARCH 2020

FOR 2020 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
515100 OVERTIME WAGES & SALARIES	525	0	525	.00	.00	525.00	.0%
531000 PROFESSIONAL FEES & SERVICES	110,000	72,961	182,961	16,173.84	43,826.16	122,961.00	32.8%
561800 PROGRAM SUPPLIES	500	0	500	1,371.86	.00	-871.86	274.4%
GRAND TOTAL	111,025	72,961	183,986	17,545.70	43,826.16	122,614.14	33.4%

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STREET LIGHTS MARCH 2020

FOR 2020 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
541200 STREET LIGHTING	150,000	0	150,000	111,969.48	28,030.52	10,000.00	93.3%
543000 REPAIRS & MAINTENANCE	78,000	0	78,000	37,143.34	11,356.66	29,500.00	62.2%
GRAND TOTAL	228,000	0	228,000	149,112.82	39,387.18	39,500.00	82.7%

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RAILROADS MARCH 2020

FOR 2020 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
541000 PUBLIC UTILITIES	300	0	300	210.24	54.76	35.00	88.3%
543000 REPAIRS & MAINTENANCE	9,000	6,500	15,500	10,661.20	1,338.80	3,500.00	77.4%
544400 RENTS & LEASES	5,000	0	5,000	4,480.89	.00	519.11	89.6%
589100 MISCELLANEOUS	30,000	20,040	50,040	3,225.00	6,775.00	40,040.00	20.0%
GRAND TOTAL	44,300	26,540	70,840	18,577.33	8,168.56	44,094.11	37.8%

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MAINTENANCE MARCH 2020

FOR 2020 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
514000 REGULAR WAGES & SALARIES	511,900	0	511,900	351,976.06	6,982.36	152,941.58	70.1%
515100 OVERTIME WAGES & SALARIES	20,000	13,870	33,870	50,002.82	.00	-16,132.82	147.6%
517000 OTHER WAGES	15,240	0	15,240	11,279.98	.00	3,960.02	74.0%
531000 PROFESSIONAL FEES & SERVICES	8,000	0	8,000	4,928.00	3,520.00	-448.00	105.6%
541000 PUBLIC UTILITIES	280,000	0	280,000	182,495.74	79,214.26	18,290.00	93.5%
541100 WATER & SEWER CHARGES	12,500	0	12,500	9,503.98	2,496.02	500.00	96.0%
543000 REPAIRS & MAINTENANCE	160,000	-3,870	156,130	146,353.11	46,922.37	-37,145.48	123.8%
553000 TELEPHONE	500	0	500	189.89	.00	310.11	38.0%
561400 MAINT SUPPLIES & MATERIALS	25,000	0	25,000	22,186.58	5,730.82	-2,917.40	111.7%
562100 HEATING OIL	95,000	-95,000	0	.00	.00	.00	.0%
562200 NATURAL GAS	4,000	95,000	99,000	28,999.29	26,781.17	43,219.54	56.3%
570400 MACHINERY & EQUIPMENT	0	1,500	1,500	.00	977.97	522.03	65.2%
581120 CONFERENCES & MEMBERSHIPS	500	0	500	200.00	.00	300.00	40.0%
GRAND TOTAL	1,132,640	11,500	1,144,140	808,115.45	172,624.97	163,399.58	85.7%

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MAINT.OTHER BLDG MARCH 2020

FOR 2020 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
541000 PUBLIC UTILITIES	5,000	0	5,000	.00	.00	5,000.00	.0%
541100 WATER & SEWER CHARGES	4,000	0	4,000	.00	.00	4,000.00	.0%
543000 REPAIRS & MAINTENANCE	100,000	-7,550	92,450	91,491.83	26,084.54	-25,126.37	127.2%
561400 MAINT SUPPLIES & MATERIALS	2,000	0	2,000	296.62	1,828.00	-124.62	106.2%
562200 NATURAL GAS	500	0	500	.00	.00	500.00	.0%
GRAND TOTAL	111,500	-7,550	103,950	91,788.45	27,912.54	-15,750.99	115.2%

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STREETS MARCH 2020

FOR 2020 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
514000 REGULAR WAGES & SALARIES	1,790,090	77,190	1,867,280	1,258,365.70	.00	608,914.30	67.4%
TOTAL EXPENSES	1,790,090	77,190	1,867,280	1,258,365.70	.00	608,914.30	
515100 OVERTIME WAGES & SALARIES	28,000	7,110	35,110	29,592.54	.00	5,517.46	84.3%
TOTAL EXPENSES	28,000	7,110	35,110	29,592.54	.00	5,517.46	
517000 OTHER WAGES	5,000	0	5,000	61.36	.00	4,938.64	1.2%
TOTAL EXPENSES	5,000	0	5,000	61.36	.00	4,938.64	
518000 WORKERS' COMP SALARY	0	0	0	3,459.20	.00	-3,459.20	100.0%
TOTAL EXPENSES	0	0	0	3,459.20	.00	-3,459.20	
531000 PROFESSIONAL FEES & SERVICES	1,000	0	1,000	560.14	411.86	28.00	97.2%
TOTAL EXPENSES	1,000	0	1,000	560.14	411.86	28.00	
543000 REPAIRS & MAINTENANCE	16,500	-3,000	13,500	6,873.70	1,000.00	5,626.30	58.3%
TOTAL EXPENSES	16,500	-3,000	13,500	6,873.70	1,000.00	5,626.30	
543050 STREETSCAPE MAINTENANCE	10,000	0	10,000	996.08	4,376.92	4,627.00	53.7%
TOTAL EXPENSES	10,000	0	10,000	996.08	4,376.92	4,627.00	
544400 RENTS & LEASES	20,000	0	20,000	7,200.00	.00	12,800.00	36.0%
TOTAL EXPENSES	20,000	0	20,000	7,200.00	.00	12,800.00	
561800 PROGRAM SUPPLIES	125,000	-4,843	120,157	90,706.09	25,355.12	4,095.50	96.6%
TOTAL EXPENSES	125,000	-4,843	120,157	90,706.09	25,355.12	4,095.50	
581120 CONFERENCES & MEMBERSHIPS	1,200	0	1,200	915.00	.00	285.00	76.3%
TOTAL EXPENSES	1,200	0	1,200	915.00	.00	285.00	
589200 SIGNS	5,500	8,700	14,200	11,760.73	.00	2,439.27	82.8%
TOTAL EXPENSES	5,500	8,700	14,200	11,760.73	.00	2,439.27	
GRAND TOTAL	2,002,290	85,157	2,087,447	1,410,490.54	31,143.90	645,812.27	69.1%

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SNOW REMOVAL MARCH 2020

FOR 2020 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
515100 OVERTIME WAGES & SALARIES	250,000	12,955	262,955	153,433.29	.00	109,521.71	58.3%
531000 PROFESSIONAL FEES & SERVICES	5,500	0	5,500	3,480.00	.00	2,020.00	63.3%
543000 REPAIRS & MAINTENANCE	4,000	0	4,000	3,316.11	164.97	518.92	87.0%
543100 MOTOR VEHICLE SERVICE & REPA	10,000	0	10,000	.00	.00	10,000.00	.0%
544410 SNOWPLOWING FEES	300,000	0	300,000	141,983.75	99,707.25	58,309.00	80.6%
561800 PROGRAM SUPPLIES	462,500	0	462,500	460,768.01	101.99	1,630.00	99.6%
563000 MOTOR VEHICLE PARTS	10,000	0	10,000	4,917.00	83.00	5,000.00	50.0%
563100 TIRES	6,000	0	6,000	7,015.00	100.00	-1,115.00	118.6%
GRAND TOTAL	1,048,000	12,955	1,060,955	774,913.16	100,157.21	185,884.63	82.5%

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SOLID WASTE MARCH 2020

FOR 2020 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
450324 SALE OF BARRELS	-4,000	0	-4,000	-13,174.72	.00	9,174.72	329.4%
TOTAL REVENUES	-4,000	0	-4,000	-13,174.72	.00	9,174.72	
514000 REGULAR WAGES & SALARIES	919,965	66,515	986,480	660,935.42	.00	325,544.58	67.0%
TOTAL EXPENSES	919,965	66,515	986,480	660,935.42	.00	325,544.58	
515100 OVERTIME WAGES & SALARIES	77,400	5,010	82,410	49,490.10	.00	32,919.90	60.1%
TOTAL EXPENSES	77,400	5,010	82,410	49,490.10	.00	32,919.90	
517000 OTHER WAGES	0	10	10	2,710.65	.00	-2,700.65	*******%
TOTAL EXPENSES	0	10	10	2,710.65	.00	-2,700.65	
518000 WORKERS' COMP SALARY	0	0	0	3,542.74	.00	-3,542.74	100.0%
TOTAL EXPENSES	0	0	0	3,542.74	.00	-3,542.74	
531000 PROFESSIONAL FEES & SERVICES	1,000	0	1,000	.00	.00	1,000.00	.0%
TOTAL EXPENSES	1,000	0	1,000	.00	.00	1,000.00	
534200 ENVIRONMENTAL MONITORING	35,000	-8,000	27,000	12,510.00	13,875.50	614.50	97.7%
TOTAL EXPENSES	35,000	-8,000	27,000	12,510.00	13,875.50	614.50	
542110 HAZARDOUS WASTE COLLECTION	9,000	8,000	17,000	16,489.71	.00	510.29	97.0%
TOTAL EXPENSES	9,000	8,000	17,000	16,489.71	.00	510.29	
542120 SOLID WASTE TIP FEES	1,182,450	0	1,182,450	1,182,450.00	.00	.00	100.0%
TOTAL EXPENSES	1,182,450	0	1,182,450	1,182,450.00	.00	.00	
554000 TRAVEL REIMBURSEMENT	50	0	50	.00	.00	50.00	.0%
TOTAL EXPENSES	50	0	50	.00	.00	50.00	
557700 ADVERTISING	200	0	200	.00	.00	200.00	.0%
TOTAL EXPENSES	200	0	200	.00	.00	200.00	
561800 PROGRAM SUPPLIES	10,000	-3,000	7,000	6,989.20	779.90	-769.10	111.0%
TOTAL EXPENSES	10,000	-3,000	7,000	6,989.20	779.90	-769.10	
581120 CONFERENCES & MEMBERSHIPS	230	0	230	223.00	.00	7.00	97.0%
TOTAL EXPENSES	230	0	230	223.00	.00	7.00	
590000 OPERATING TRANSFERS OUT	-1,182,450	0	-1,182,450	-1,182,450.00	.00	.00	100.0%
TOTAL EXPENSES	-1,182,450	0	-1,182,450	-1,182,450.00	.00	.00	
GRAND TOTAL	1,048,845	68,535	1,117,380	739,716.10	14,655.40	363,008.50	67.5%

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TRANSFER STATIONS MARCH 2020

FOR 2020 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
422020 DOG PENALTIES	-45,000	0	-45,000	-23,055.00	.00	-21,945.00	51.2%
TOTAL REVENUES	-45,000	0	-45,000	-23,055.00	.00	-21,945.00	
422021 COMMERCIAL PERMITS	-2,400	0	-2,400	-1,700.00	.00	-700.00	70.8%
TOTAL REVENUES	-2,400	0	-2,400	-1,700.00	.00	-700.00	
450303 WOLCOTT RECYCLING	-12,000	0	-12,000	-11,274.69	.00	-725.31	94.0%
TOTAL REVENUES	-12,000	0	-12,000	-11,274.69	.00	-725.31	
450350 CLOTHING SALES	-300	0	-300	-225.00	.00	-75.00	75.0%
TOTAL REVENUES	-300	0	-300	-225.00	.00	-75.00	
450351 ALUMINUM SALES	-5,500	0	-5,500	-2,476.00	.00	-3,024.00	45.0%
TOTAL REVENUES	-5,500	0	-5,500	-2,476.00	.00	-3,024.00	
450352 IRON/METAL SALES	-56,000	0	-56,000	-36,759.00	.00	-19,241.00	65.6%
TOTAL REVENUES	-56,000	0	-56,000	-36,759.00	.00	-19,241.00	
450353 BATTERIES	-2,100	0	-2,100	-1,937.00	.00	-163.00	92.2%
TOTAL REVENUES	-2,100	0	-2,100	-1,937.00	.00	-163.00	
450356 PAYT REVENUE	-225,000	0	-225,000	-164,355.40	.00	-60,644.60	73.0%
TOTAL REVENUES	-225,000	0	-225,000	-164,355.40	.00	-60,644.60	
460000 INTEREST INCOME	-1,400	0	-1,400	-2,566.63	.00	1,166.63	183.3%
TOTAL REVENUES	-1,400	0	-1,400	-2,566.63	.00	1,166.63	
480023 RECYCLING REBATES	0	0	0	-287.99	.00	287.99	100.0%
TOTAL REVENUES	0	0	0	-287.99	.00	287.99	
490001 TRANSFER IN GENERAL FUND	-356,285	0	-356,285	-356,285.00	.00	.00	100.0%
TOTAL REVENUES	-356,285	0	-356,285	-356,285.00	.00	.00	
514000 REGULAR WAGES & SALARIES	287,660	-22,155	265,505	224,906.68	.00	40,598.32	84.7%
TOTAL EXPENSES	287,660	-22,155	265,505	224,906.68	.00	40,598.32	
515100 OVERTIME WAGES & SALARIES	58,000	0	58,000	48,704.96	.00	9,295.04	84.0%
TOTAL EXPENSES	58,000	0	58,000	48,704.96	.00	9,295.04	
517000 OTHER WAGES	0	0	0	1,151.20	.00	-1,151.20	100.0%
TOTAL EXPENSES	0	0	0	1,151.20	.00	-1,151.20	
520100 LIFE INSURANCE	500	0	500	315.00	.00	185.00	63.0%
TOTAL EXPENSES	500	0	500	315.00	.00	185.00	
520500 DISABILITY INSURANCE	150	0	150	81.00	.00	69.00	54.0%
TOTAL EXPENSES	150	0	150	81.00	.00	69.00	
520700 F.I.C.A.	21,150	0	21,150	15,596.88	.00	5,553.12	73.7%
TOTAL EXPENSES	21,150	0	21,150	15,596.88	.00	5,553.12	
520750 MEDICARE INSURANCE	5,100	0	5,100	3,647.61	.00	1,452.39	71.5%
TOTAL EXPENSES	5,100	0	5,100	3,647.61	.00	1,452.39	
531000 PROFESSIONAL FEES & SERVICES	10,000	0	10,000	500.00	350.00	9,150.00	8.5%
TOTAL EXPENSES	10,000	0	10,000	500.00	350.00	9,150.00	
534200 ENVIRONMENTAL MONITORING	1,400	0	1,400	99.25	900.75	400.00	71.4%
TOTAL EXPENSES	1,400	0	1,400	99.25	900.75	400.00	
541000 PUBLIC UTILITIES	6,500	0	6,500	4,120.21	2,379.79	.00	100.0%
TOTAL EXPENSES	6,500	0	6,500	4,120.21	2,379.79	.00	
541100 WATER & SEWER CHARGES	400	0	400	205.16	94.84	100.00	75.0%
TOTAL EXPENSES	400	0	400	205.16	94.84	100.00	

TRANSFER STATIONS MARCH 2020

FOR 2020 09

542101 DISPOSAL	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
542101 DISPOSAL	2,500	0	2,500	2,651.55	849.50	-1,001.05	140.0%
TOTAL EXPENSES	2,500	0	2,500	2,651.55	849.50	-1,001.05	
542105 TIRE DISPOSAL	3,500	0	3,500	2,200.00	1,100.00	200.00	94.3%
TOTAL EXPENSES	3,500	0	3,500	2,200.00	1,100.00	200.00	
542110 HAZARDOUS WASTE COLLECTION	2,200	0	2,200	1,088.00	1,112.00	.00	100.0%
TOTAL EXPENSES	2,200	0	2,200	1,088.00	1,112.00	.00	
542115 BULK WASTE DISPOSAL	25,000	0	25,000	12,213.21	2,786.79	10,000.00	60.0%
TOTAL EXPENSES	25,000	0	25,000	12,213.21	2,786.79	10,000.00	
542120 SOLID WASTE TIP FEES	120,000	0	120,000	93,576.79	16,423.30	9,999.91	91.7%
TOTAL EXPENSES	120,000	0	120,000	93,576.79	16,423.30	9,999.91	
543000 REPAIRS & MAINTENANCE	15,000	0	15,000	7,665.69	.00	7,334.31	51.1%
TOTAL EXPENSES	15,000	0	15,000	7,665.69	.00	7,334.31	
544400 RENTS & LEASES	5,000	0	5,000	1,738.75	.00	3,261.25	34.8%
TOTAL EXPENSES	5,000	0	5,000	1,738.75	.00	3,261.25	
561400 MAINT SUPPLIES & MATERIALS	400	0	400	.00	.00	400.00	.0%
TOTAL EXPENSES	400	0	400	.00	.00	400.00	
561800 PROGRAM SUPPLIES	2,000	32,210	34,210	33,087.77	828.48	293.75	99.1%
TOTAL EXPENSES	2,000	32,210	34,210	33,087.77	828.48	293.75	
581120 CONFERENCES & MEMBERSHIPS	150	0	150	.00	.00	150.00	.0%
TOTAL EXPENSES	150	0	150	.00	.00	150.00	
581135 SCHOOLING & EDUCATION	2,000	0	2,000	.00	.00	2,000.00	.0%
TOTAL EXPENSES	2,000	0	2,000	.00	.00	2,000.00	
589000 CONTINGENCY	15,300	-7,919	7,381	.00	.00	7,381.00	.0%
TOTAL EXPENSES	15,300	-7,919	7,381	.00	.00	7,381.00	
591001 TRANSFER OUT-GENERAL FUND	0	22,155	22,155	22,155.00	.00	.00	100.0%
TOTAL EXPENSES	0	22,155	22,155	22,155.00	.00	.00	
591500 TRANSFER OUT INTERNAL SERVIC	122,075	0	122,075	91,074.91	.00	31,000.09	74.6%
TOTAL EXPENSES	122,075	0	122,075	91,074.91	.00	31,000.09	
GRAND TOTAL	0	24,291	24,291	-34,142.09	26,825.45	31,607.64	-30.1%

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FLEET MARCH 2020

FOR 2020 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
514000 REGULAR WAGES & SALARIES	595,455	25,490	620,945	420,062.68	.00	200,882.32	67.6%
515100 OVERTIME WAGES & SALARIES	46,350	1,588	47,938	33,320.82	.00	14,617.18	69.5%
517000 OTHER WAGES	0	1,152	1,152	1,151.20	.00	.80	99.9%
518000 WORKERS' COMP SALARY	0	0	0	3,878.42	.00	-3,878.42	100.0%
541000 PUBLIC UTILITIES	24,000	0	24,000	16,350.19	7,649.81	.00	100.0%
541100 WATER & SEWER CHARGES	2,000	0	2,000	1,133.32	541.68	325.00	83.8%
543000 REPAIRS & MAINTENANCE	35,000	3,000	38,000	44,063.62	11,553.87	-17,617.49	146.4%
543100 MOTOR VEHICLE SERVICE & REPA	350,000	9,985	359,985	275,618.75	86,360.08	-1,993.73	100.6%
544400 RENTS & LEASES	10,000	0	10,000	.00	.00	10,000.00	.0%
561400 MAINT SUPPLIES & MATERIALS	11,000	0	11,000	9,779.23	3,210.27	-1,989.50	118.1%
561800 PROGRAM SUPPLIES	23,000	0	23,000	22,774.20	6,959.97	-6,734.17	129.3%
562100 HEATING OIL	5,000	0	5,000	2,660.62	9.54	2,329.84	53.4%
562200 NATURAL GAS	18,000	0	18,000	11,860.30	359.24	5,780.46	67.9%
562600 MOTOR FUELS	330,000	0	330,000	237,334.53	19,271.12	73,394.35	77.8%
563000 MOTOR VEHICLE PARTS	380,000	0	380,000	273,428.30	109,794.04	-3,222.34	100.8%
563100 TIRES	120,000	0	120,000	87,674.95	18,888.65	13,436.40	88.8%
581120 CONFERENCES & MEMBERSHIPS	175	0	175	.00	.00	175.00	.0%
GRAND TOTAL	1,949,980	41,215	1,991,195	1,441,091.13	264,598.27	285,505.70	85.7%

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FLEET CAPITAL MARCH 2020

FOR 2020 09

		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
563100 TIRES		40,000	0	40,000	38,436.40	.00	1,563.60	96.1%
	TOTAL EXPENSES	40,000	0	40,000	38,436.40	.00	1,563.60	
570500 VEHICLES		1,098,000	95,000	1,193,000	102,562.87	853,786.00	236,650.98	80.2%
	TOTAL EXPENSES	1,098,000	95,000	1,193,000	102,562.87	853,786.00	236,650.98	
	GRAND TOTAL	1,138,000	95,000	1,233,000	140,999.27	853,786.00	238,214.58	80.7%

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