Board of Public Works
Regular Meeting Agenda
Thursday July 16, 2020
6:00 p.m. Council Chambers, City Hall
WebEx access available
https://bristolct.my.webex.com/bristolct.my/j.php?MTID=mc40f6b44c65333bd10681268dffb831c
Meeting number: 799 665 339
Password: 123456
Join by phone: 1-408-418-9388 / Access code: 799 665 339

1. Call To Order

2. Board Of Public Works Minutes Of The Previous Meeting

   A. BPW Minutes June 18, 2020

      Documents:

      BPW Minutes18June20.Draft.pdf

3. Employee Recognition

   A. July Work Anniversaries
      Tom Court- 14 Years
      Jason Gagnon- 9 Years
      Michael Minella - 25 Years
      Ryan Moriarty - 1 Year
      Matthew Ragaini - 20 Years
      Eric Straun - 20 Years
      Gary Vincent - 6 Years

   B. Farm To Families

      Documents:

      Farm To Families.pdf

   C. Building Maintenance

      Documents:

      ThankYouNote.6.29.20.pdf

   D. Solid Waste, Eric Straun
      Resident called to thank Eric Straun,who went above and beyond when collecting rubbish. When he was emptying the barrel on Mcintosh Drive the barrel broke and dropped trash everywhere. The driver got out of his vehicle picked up the trash and was able to dump in into the truck.

   E. Solid Waste Laborers-Connor McCarthy And Jake Violette

      Hi. The two gentlemen that did our bulk pickup this morning did such a great job. They came in a timely manner and worked hard and fast. They

seem to be great employees and deserve recognition. My family appreciates the bulk pickup that the towns offers. Thank you.
Shalise Massey

4. Concerns And Petitions From The Public
5. Correspondence
   A. Memo-Fall 2020 Paving List

      Documents:

      Memo.PWFall2020PavingList.pdf

   B. Memo-FY20/21 Budget Review

      Documents:

      Memo.PWFY20.21BudgetReview.pdf

   C. Memo-Louisiana Avenue Bridge Update 10JULY20

      Documents:

      Memo.LouisianaAveBridgeUpdate10JULY20.pdf

6. Public Works Divisions Reports
   A. June Division Report

      Documents:

      PublicWorksJuneDivsionReport2020.pdf

7. Public Works Project Schedule
   A. Project Schedule

      Documents:

      July Project Schedule.pdf

8. Director's Verbal Report
9. Review Of Public Works Budgets
   A. Financials

      Documents:

      Financials.pdf

10. Unfinished Business

11. New Business

A. Memo-DPW Engineering Division MS4 Presentation

Documents:

Memo.DPW.EngineeringDivisionMS4Presentation.pdf

B. BOF Transfer Storm Water Trust

Documents:

BOF.TransferStormWaterTrust.pdf

12. Addendum

13. Adjournment

14. Signature

_____

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

Minutes of Board of Public Works
WebEx Regular Meeting
Thursday June 18, 2020
6:00 p.m. WebEx meeting

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 6:01 p.m.

2. Board of Public Works Minutes of the Previous Meetings

A. Board of Public Works Meeting Minutes May 21, 2020

Motion made by Council Member Hahn and seconded to approve the meeting minutes as presented. Motion passed.

3. Employee Recognition

A. June Work anniversaries were recognized.

B. Fleet Manager James Divirgilio was recognized for Service. He Started as Fleet manager two weeks prior to Covid19 pandemic.

C. Frank Nicastro Jr. was recognized as the New Public Works Coordinator.

4. Concerns & Petitions from the public

None.

5. Correspondence

A. Memo-Sustainable CT 2020 Application

Motion made by Commissioner Padlo and seconded to place on file. Motion Passed.

DRAFT

B. Memo-Outdoor Classroom

Motion made by Commissioner Dumas and seconded to place on file. Motion Passed.

C. Memo-Recycling Cost Update

Motion made by Commissioner Padlo and seconded to place on file. Motion Passed.

Motion made by Council Member Hahn and seconded to move item 11A. Up Announcing three 2020 Reduce, Reuse, Recycling Poster Contest Winners

11. A. Announcing the 2020 Reduce, Reuse Recycling Poster Contest Winners Grades 9-12 - Phase 1

Three drawings were selected by Commissioners Padlo, Dumas and Stawski, to be displayed on the Recycling trucks for one year. Drawings # 1, 9 and 10.

D. Memo-City Hall Renovations

An in depth power point presentation was given by Director Raymond Rogozinski; Peter Fusco, Supervisor of Buildings and Grounds; Ron Quicquaro and Steve Niele of Studio Q Architecture; Eric Cushman and Michael Parent of Gilbane Building Company.

No motions made.

6. Public Works Division Reports

A. May 2020 Division Report

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

7. Public Works Project Schedule

A. Project Schedule

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

8. Director's Verbal Report

Director Rogozinski provided a written report to the board.

DRAFT

9. Review of Public Works Budgets

A. May 2020 Financials

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

10. Unfinished Business

None.

11. New Business

A. Announcing the 2020 Reduce, Reuse, Recycling Poster Contest
Winners Grades 9-12 -Phase 1

Item was discussed under Correspondence.

B. Memo- City Council D'Amato Lease

Motion made by Council Member Hahn and seconded to Recommend City Council approve the request from D'Amato Associates LLC., to lease a portion (approximately 1.5 Acres) of City Owned Property identified as Battisto Road & Vincent P. Kelley Road Lot 3-31. Motion Passed.

C. Memo- Bloom Energy Request to Lease

Motion made by Council Member Fortier and seconded to recommend City Council approve the request from Bloom Energy Inc., to lease a portion (approximately 10,000 square feet) of City owned property identified as map 4 Lot 17. Motion Passed.

D. BOF Transfer-PW 611 Paving

Motion made by Council Member Fortier and seconded to approve the additional appropriation of $3,709,997 to the Public Works Road Repair and Maintenance Account. Motion Passed.

E. BOF Transfer- PW 611 Trench Dewatering Pump

Motion made by Council Member Fortier and seconded to approve the transfer of $2,500 towards the DPW Trench Dewatering Pump. Motion Passed.

F. BOF Transfer PW611 Water Dept. Truck

Motion made by Council Member Fortier and seconded to approve the transfer of $3,200 to buy a Utility Truck used from the Water Dept. Motion Passed.

DRAFT

12. Addendum

A. BOF Transfer-PW611 Various

Motion made by Council Member Fortier and seconded to approve the Transfer of $32,735 for various accounts to various other accounts to balance out the end of the Year Budget. Motion Passed.

B. City Council Referral to Sell City Owned Property on Gina Street

Motion made by Council Member Fortier and seconded to refer to Staff level.

13. Adjournment

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

Meeting adjourned at 7:50 p.m.

This meeting was recorded.

Respectfully submitted,

_____

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

DRAFT

We serviced over 1000 people last week during the Inaugural Farms to Families food distribution. The first set of staff were part of the set up team; the second set of employees realized how big it was going to be during set up – as cars started to arrive at 2pm for a 4pm event, and they volunteered to stay and help. We finished at 6pm.

I would like this email placed in the personnel files of all the staff listed below in recognition of the monumental task this was, in the heat, with a variety of complicated factors in play. The public response, and social media reactions, was all positive and it was mostly due to the efforts that went into ensuring it was organized and flowing well. It's events like this that show that our employees are All Heart. I will also ask Councilman Kelley, who sits on the Public Works Board and also volunteered, to mention this at the Council meeting.

James DeVirgilio – Fleet Manager
Dave Porter – Mechanic
Luis Vasquez – Solid Waste laborer
John Taylor – Fleets Part
Lindsey Rivers – DPW Analyst
Janet Letourneau – Senior Administrator

The following DPW volunteered:
Chester Cyr, Light truck driver
Gerry Bourbonniere, Truck driver
Donald Tardiff, skilled Laborer
Janet's two kids

Sincerely,

Ellen Zoppo-Sassu

Keep Smiling!

I just want to say "thank you" for all that you do everyday being Front line, keeping us and Public safe. You guys are fantastic.
And thank you for bringing the boxes down to the Vault
I appreciate your hard work.
Ann Bednaz

* Dave Oakes
* Luis Lorenzo
* maintenance Crew

Department of Public Works | 860.584.6125

MEMORANDUM

DATE: July 9, 2020

TO: Mayor Ellen Zoppo-Sassu
Board of Public Works

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

Re: DPW Fall 2020 Major Road Improvement Program

Please find attached the list of City Streets scheduled for paving scheduled to start September 15, 2020. The list is being distributed to the City's Water/WPC Departments along with Eversource Gas & Electric and is subject to change to coordinate/limit disturbance of paved roadways.

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

CITY OF BRISTOL
Pavement Management Program (Fall 2020)

9-Jul-20

SCHEDULE	Street Name	Street Length (Ft)	Street Width (Ft)	Tons (Est)	Paving Cost	Mill	Mill Cost	PCI	Total Cost.
F 20	North Main Street School to Laurel	904	61	690	$ 62,100	ma	$18,381	68	$ 80,481
F 20	Andrews Street	2,101	35	920	$ 82,800	ma	$24,511	59	$ 107,311
F 20	Mines Road Stafford to Arrowhead	2,470	34	1050	$ 94,500	ma	$27,993	69	$ 122,493
F 20	Evelyn Road	1830	27	618	$ 55,620	ma	$16,470	42	$ 72,090
F 20	Poitras Road Village to Redstone	2,808	29	1018	$ 91,620	ma	$27,144	57	$ 118,764
F 20	Aldbourne Drive	2967	33	1224	$ 110,160	ma	$32,637	57	$ 142,797
F 20	Ashover Lane	967	34	411	$ 36,990	ma	$10,959	50	$ 47,949
F 20	York Street	452	33	187	$ 16,830	ma	$4,972	54	$ 21,802
F 20	Pennwood Place	1,470	34	625	$ 56,250	ma	$1,660	65	$ 57,910
F 20	Joseph Street	761	31	295	$ 26,550	ma	$7,864	40	$ 34,414
F 20	Allen Street	1,118	30	420	$ 37,800	ma	$11,180	52	$ 48,980
F 20	Litchfield Lane	741	32	297	$ 26,730	ma	$7,904	64	$ 34,634
F 20	Danbury Lane	1,138	34	484	$ 43,560	ma	$12,897	59	$ 56,457
F 20	Goshen Court	968	32	388	$ 34,920	ma	$10,325	59	$ 45,245
F 20	Ingraham Place	793	27	268	$ 24,120	ma	$7,137	61	$ 31,257
F 20	Reilly Place	313	24	94	$ 8,460	ma	$2,504	62	$ 10,964
F 20	Ingraham Street	1,008	30	378	$ 34,020	ma	$10,080	68	$ 44,100
F 20	Nestico Court	264	31	103	$ 9,270	ma	$2,728	68	$ 11,998
F 20	Tuttle Street	1,239	30	465	$ 41,850	ma	$12,390	56	$ 54,240
F 20	Howard Avenue	344	30	129	$ 11,610	ma	$3,440	65	$ 15,050
F 20	Barnum Road	793	33	328	$ 29,520	ma	$8,723	49	$ 38,243
F 20	Bishop Street	731	24	220	$ 19,800	ma	$5,848	55	$ 25,648
F 20	Douglas Road	912	23	263	$ 23,670	ma	$6,992	64	$ 30,662
F 20	Manross Road	738	27	250	$ 22,500	ma	$6,642	46	$ 29,142
F 20	Rudolph Place	240	31	93	$ 8,370	ma	$2,480	62	$ 10,850
F 20	Rudolph Road	902	29	327	$ 29,430	ma	$8,720	66	$ 38,150
								Total	$ 1,331,631
								PCI	
F 20 **(CIP)**	Lawndale Avenue	1046	30			Reclaim		48	$ 132,706
F 20 **(CIP)**	Atkins Avenue	1024	30			Reclaim		53	$ 129,706
F 20 **(CIP)**	Margerie Street	966	29			Reclaim		48	$ 118,281

Department of Public Works | 860.584.6125

MEMORANDUM

DATE: July 9, 2020

TO: Mayor Ellen Zoppo-Sassu
Board of Public Works

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

Re: DPW FY2020-21 Budget

The Department's FY2020-21 Budget was approved by the Board of Finance and is currently in effect as of July 1, 2020. A summary of the changes implemented in the final budget are attached and identified as "Recommended Changes 2020-21".

The approved DPW 2020-21 is lower than the 2019-20 budget as a result of restructuring the major roadway accounts. Funding for major roads is now primarily outside the DPW operating budget and is contained within the newly established Road Improvement Fund (approximately $4,200,000).

DPW Capital and Fleet equipment/vehicles request was reduced, however the Departments primary needs to maintain operations have been met with approved funding. A list of the Department's approved vehicles is contained in Public Works Fleet (page 206). In addition, funding for a new back hoe for the Department ($187,000) is currently in place through an account transfer from 2019-20 funding.

A copy of the Department's budget and budget narratives that will be contained in the City's budget book is attached for the following funds.

1. DPW Operating Budget
2. Transfer Station Fund
3. Solid Waste Disposal Fund
4. Public Building Fund

In addition, a summary of approved capital improvement projects is included in the spread sheet identified as "City of Bristol – New Capital Budget Codes for 2021".

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

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

Recommended Changes 2020-2021
4/7/2020

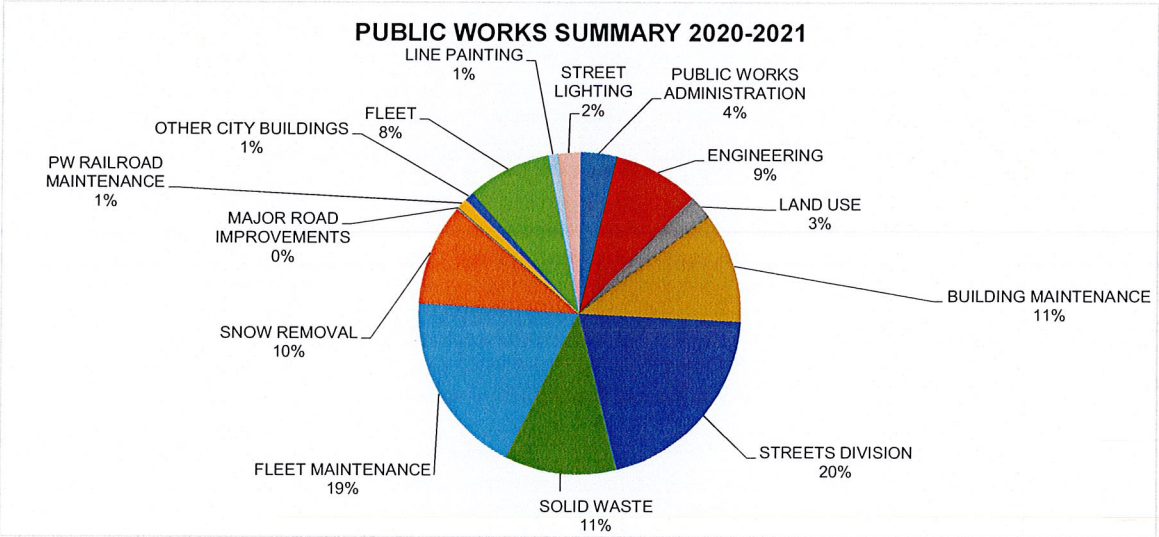
Account		Department	Line Item	(Reduction)/ Increase Amount	Recommended Budget
0013010	579999	PW Admin	Capital Outlay	(160,000)	0
0013010	581135	PW Admin	Schooling	(5,500)	5,500
0013011	515100	PW Engr	Overtime	(325)	15,175
0013011	543000	PW Engr	Repairs & Maintenance	(2,000)	1,500
0013011	579999	PW Engr	Capital Outlay	(70,000)	0
0013012	581120	PW Land Use	Conferences & Members	(300)	3,000
0013013	515100	PW Bldg Maint	Overtime	(4,320)	45,000
0013013	579999	PW Bldg Maint	Capital Outlay	(8,000)	0
0013015	514000	PW Streets	Regular Wages	(49,100)	1,898,305
0013015	561800	PW Streets	Program Supplies	(5,000)	130,000
0013016	542120	PW Solid Waste	Tipping Fees	(16,210)	1,144,400
0013016	590000	PW Solid Waste	Transfer to 121	16,210	(1,144,400)
0013016	542100	PW Solid Waste	Environmental	(5,000)	30,000
0013016	561800	PW Solid Waste	Program Supplies	(5,000)	40,000
0013016	579999	PW Solid Waste	Capital Outlay	(30,000)	0
0013017	544400	PW Fleet Maint	Rents/Lease	(5,000)	5,000
0013017	579999	PW Fleet Maint	Capital Outlay	(19,000)	0
0013018	543100	PW Snow	MV Service	(10,000)	0
0013018	579999	PW Snow	Capital Outlay	(8,000)	0
0013021	541000	PW Other Buildings	Utilities	(4,000)	1,000
0013021	541100	PW Other Buildings	Water Sewer	(3,000)	1,000
0013021	562200	PW Other Buildings	Natural Gas	(500)	0
0013026	579999	PW Fleet	Capital Outlay	(261,000)	1,100,000
0013027	515100	PW Line Painting	Overtime	(2,475)	525
0013027	531000	PW Line Painting	Professional Fees	(10,000)	100,000
0018310	591101	Public Buildings	Sinking Fund	(55,000)	250,000
0013019	543000	PW Major Roads	Repairs & Maintenance	(1,500,000)	0
0018108	591100	Operating Transfer Out	Special Revenue - SW	(16,210)	1,144,400
0018108	591100	Operating Transfer Out	Special Revenue - TS	(20,000)	388,245

Public Works

Raymond A Rogozinski, P.E. Director
860-584-6125
publicworks@bristolct.gov

2020-2021 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR PUBLIC WORKS

ORGCODE	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
0013010	PW ADMINISTRATION	$300,500	$379,855	$381,855	$555,615	$392,670
0013011	PW ENGINEERING	721,253	876,205	909,922	967,745	895,420
0013012	PW LAND USE	235,607	328,190	249,345	254,145	253,845
0013013	PW BUILDING MAINTENANCE	1,064,950	1,132,640	1,144,140	1,172,255	1,159,935
0013015	PW STREETS	1,798,474	2,002,290	2,087,447	2,176,105	2,122,005
0013016	PW SOLID WASTE	1,014,908	1,052,845	1,121,380	1,221,385	1,181,385
0013017	PW FLEET MAINTENANCE	1,952,074	1,949,980	1,991,195	1,975,715	1,951,715
0013018	PW SNOW REMOVAL	1,061,469	1,048,000	1,060,955	1,093,500	1,075,500
0013019	PW MAJOR ROAD IMPROVEMENTS	4,774,818	1,522,000	4,700,538	1,522,000	22,000
0013020	PW RAILROAD MAINTENANCE	84,936	44,300	70,840	44,300	44,300
0013021	PW OTHER CITY BUILDINGS	87,574	111,500	113,950	112,000	104,500
0013025	PW PERMANENT PATCH UTILITY TRENCHES	3,295	0	3,295	0	0
0013026	PW FLEET	1,489,805	1,138,000	1,233,000	1,361,000	818,000
0013027	PW LINE PAINTING	105,564	111,025	183,986	114,500	102,025
0013028	PW STORM WATER MAINTENANCE	0	0	0	0	0
0013040	PW STREET LIGHTING	211,076	228,000	228,000	228,000	228,000
TOTAL PUBLIC WORKS		**$14,906,303**	**$11,924,830**	**$15,479,848**	**$12,798,265**	**$10,351,300**



Budgetary Highlights

The 2020-2021 Public Works budget of $10,351,300 is a 13.20% decrease from the 2020 fiscal year budget primarily due to the funding for the Major Road Improvements being removed from the General Fund to a newly established Road Improvements Fund, budgeted in Operating Transfers.

Mission Statement

The Public Works Department will work to maintain the City's infrastructure, environment and assets to maximize community investment and customer satisfaction through the efficient and courteous delivery of services to residents and businesses.

Service Narrative

Public Works is accountable for the planning, design, development, construction, and maintenance of the City's infrastructure which includes: roadways, bridges, railroad spur, buildings, grounds, and storm water systems. Public Works also includes Land Use development planning, maintenance of City vehicles and equipment, collection of solid waste refuse and recycling materials, and snow and ice control on the roadways.

Public Works has several divisions designed to provide specific services. The service centers consist of the following: Administration, Engineering, Land Use, Building Maintenance, Streets, Solid Waste, Fleet Maintenance, Snow Removal, Major Road Improvements, Railroad Maintenance, Other City Buildings, Line Painting, Fleet and Street Lighting. The separate Solid Waste Disposal and Transfer Station funds are Special Revenue Funds.

Summary of Fiscal Year 2020-2021 Budget:

- Initiate and implement Asset Management program to track service request, repair cost and determine asset life cycle cost to improve efficiencies and level of service for the Fleet Division.
- Scan and electronically organize all Department existing documents.
- The separation of WPC operations from DPW has allowed the Department to utilize the Division's Excavation Inspector to focus on improving utility roadway patches, pavement markings and service request response.
- Revise city Zoning Regulations. Proposed revisions would consist of a complete re-write of existing regulations to modernize and clarify zoning provisions. Revised regulations would be written in plain English, free of technical terminology.
- Expand major roadway work to include replacement of roadway curbing (full roadway length) to maintain curb reveal. Roadway curbing replacement will also include limiting concrete curb to the Federal Hill section of the City.
- Addressed increased cost to dispose of municipal single stream recycling. Current recycling processing cost is based on commodity market price of recyclable items. Due to the continuing decline in recycling commodity prices City processing costs have increased from $75/ton to approximately $85/ton.

Fiscal Year 2021 Goals:

- Utilize Asset Management to update the Departments long term capital improvement program for all Department assets (roadways, building facilities, vehicles and equipment).
- Construct 80 space paved parking lot on Centre Square adjacent to Hope Street complete with asphalt pavement, curbing, storm drainage and electrical utilities.
- Install a 1.1 MW photovoltaic solar panel arrays on a portion of the un-used landfill.
- Continue to promote Reduce, Recycle, Reuse (RRR) program to reduce municipal solid waste quantities in order to reduce recycling and refuse disposal cost.
- Implement programs to achieve a Silver Level Certification in the Sustainable CT Program.
- Renew CT DEEP Landfill Stewardship permit
- Analyze use of GPS for snow operation venders to monitor location and work performed.
- Assist the Economic and Community Development Department to support and implement projects to expand economic development. In particular, the City initiative to redevelop the City's downtown area.
- Update multiyear vehicle and equipment replacement program analyzing and outlining service needs of the department.

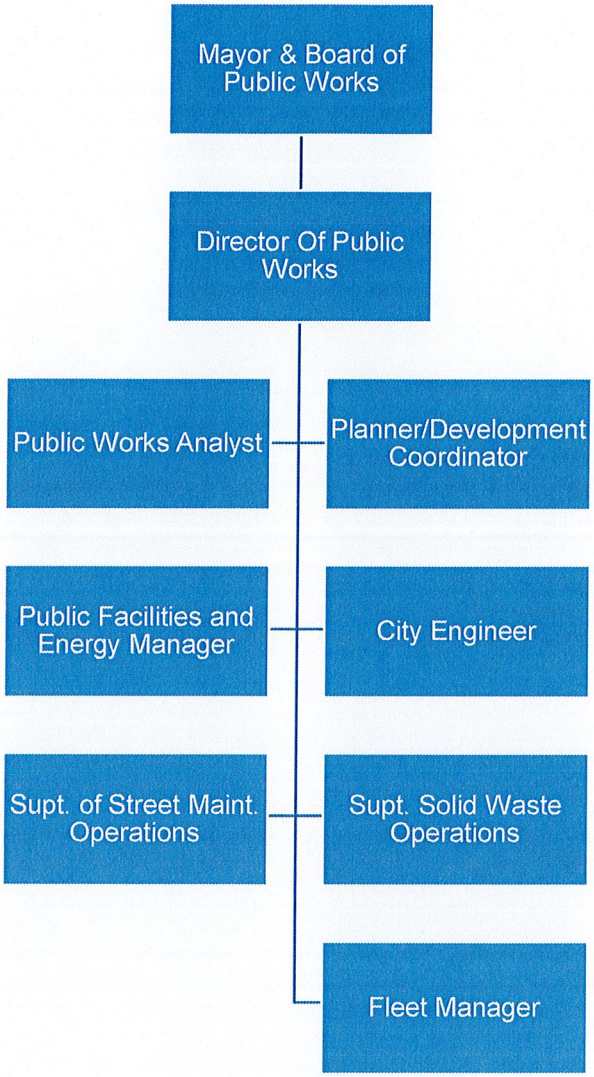
- Improve part inventory system and controls with the Department, in particular the Fleet and Solid Waste Divisions. The objective is to improve supply change systems to reduce stored parts within Fleet and identify/obtain and store on-site specialized HVAC equipment required to service City Buildings.

Long Term Goals:

- Investigate availability of grants to reduce City cost to improve public facilities, infrastructure and roadway conditions.
- Update City Inland wetland map to delineate City wetlands.
- Investigate use of alternate fuels and technologies to improve energy efficiencies and reduce the Department's building HVAC and fleet energy cost.
- Investigate alternatives for roadway surface treatments/ pavement management processes.
- Improve roadway pavement markings on City roads to support autonomous and self-driving vehicles.
- Implement use of technologies to improve Department efficiency and level of service.

Board of Public Works	Expiration of Term
Mayor Ellen Zoppo-Sassu, Chairperson	11/2021
Frank Stawski	02/2020
Donald Padlo	02/2022
Michael Dumas	02/2021
Mary Fortier	11/2021
Gregory Hahn	11/2021
Peter Kelly	11/2021

Organizational Chart



Public Works - Administration

Service Narrative

The Public Works Administration Division handles all administrative support functions for the Department. The Division supports both the Board of Public Works and its various committees. The Public Works customer service front desk doubles as the telephone switchboard for all of City Hall. Residents visiting Public Works are greeted at the customer service desk and staff strives to provide friendly and efficient service. The Administration division is responsible for the Department payroll, accounts receivable and accounts payable. The Division manages all resident requests, the sale of transfer station permits, Pay as You Throw (PAYT) funds, yard waste program subscriptions, and bulk pick-up scheduling.

Fiscal Year 2020 Goals and Accomplishments:

- Expanded support of administrative functions to the Street, Solid Waste, Building and Engineering Divisions.
- Continued to improve Public Works communication with residents via social media (Facebook page - Facebook.com/BristolPW, Twitter (@BristolPW) and mailing lists created using CivicPlus, the City's web provider.
- Provided "Welcome Packages" to new homeowners in Bristol to promote the services that Public Works has available.
- Provided public outreach and education regarding Pay As You Throw at the Transfer Station "What's In/What's Out" recycling guidance and Recycle Coach usage.
- Promoted Department's Reduce, Reuse and Recycle education program (developed presentation for the 3rd grade students, installed vegetable gardens at City schools and conducted five workshops). This program also collected books, plastic, wedding dresses and sports equipment to reduce items disposed of as solid waste.
- Continued to expand use of online complaints, illegal bulk reporting and building landlord Database.
- Manage electronic collection and shredding events at City farmers market.
- Implemented and assisted Solid Waste Division in the development of the "Trash to Treasure" program designed to educate residents in "Reduce, Reuse and Recycling"
- Increased employee training and education.
- Developed and implemented an employee recognition program.
- Implemented the use of digital forms and applications to increase residential access to Department services via the website.

Summary of Fiscal Year 2020-2021 Budget:

- Continued cross training of employees and education programs to improve efficiency and enhance service to public.
- DPW is creating outdoor classrooms in all Bristol public schools.
- Scan and electronically organize/ file all Department existing documents.
- Initiate/ implement Asset Management program to track service request, repair cost and determine asset life cycle cost to improve efficiencies and level of service.

Fiscal Year 2021 Goals:

- Identify efficiencies in processes and enable residents to utilize self-service where possible.
- Expand development of Department's RRR program increase student, BOE outreach and education programs, enlarge targeted collection programs for items such as sport equipment and clothing, increase awareness of composting through partnership programs with City garden clubs and work with BOE on the Department's outdoor classroom initiative. RRR program development includes benchmarking and quantitating savings of solid waste reduction.

Long Term Goals:

- Identify efficiencies in processes and enable residents to utilize self-service where possible.
- Find and develop other avenues of communication with the public.

Performance Measures

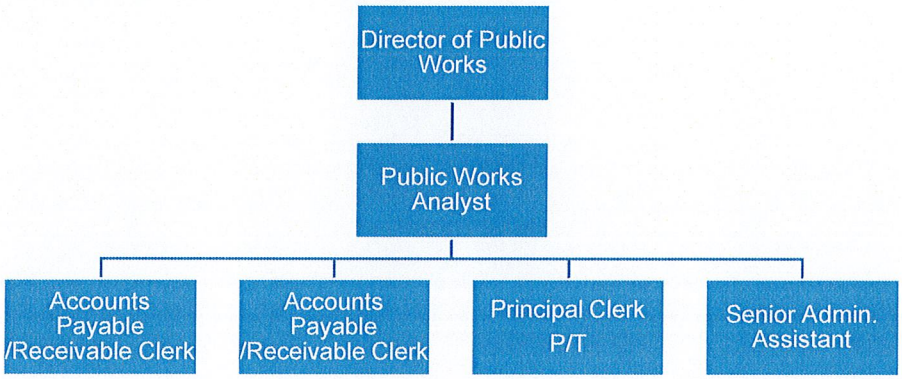
Quantitative:

	FY 2018	FY 2019	FY 2020
Residential Transfer Stations Permits Sold	8,593	9,078	11,616
Bulk Pickups Scheduled	3,064	3,048	3,249
Yard Waste Program Members	3,685	3,782	4,188

Expenditure and Position Summary

	2019 Actual	2020 Estimated	2021 Budget
Salary Expenditures	$288,759	$354,855	$371,170
Full time Positions	5.5	5.5	5.5

Organizational Chart



Budget Highlights

0013010 PUBLIC WORKS ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	$261,972	$330,050	$328,050	$342,860	$345,415
515100		OVERTIME	1,861	1,155	3,155	1,410	1,410
515200		PART TIME	22,546	21,550	21,550	21,945	21,945
517000		OTHER WAGES	2,380	2,100	2,100	2,400	2,400
		TOTAL SALARIES	**$288,759**	**$354,855**	**$354,855**	**$368,615**	**$371,170**
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	$2,430	$2,500	$4,500	$3,500	$3,500
553100		POSTAGE	2,221	3,000	3,000	3,000	3,000
554000		TRAVEL REIMBURSEMENT	1,462	0	0	0	0
555000		PRINTING AND BINDING	239	0	0	0	0
581120		CONFERENCES AND MEMBERSHIPS	1,254	3,500	3,500	4,500	4,500
581135		SCHOOLING AND EDUCATION	300	11,000	11,000	11,000	5,500
581145		EMPLOYEE RECOGNITION	739	2,000	2,000	2,000	2,000
581150		MISCELLANEOUS BOND EXPENSE	1,418	800	800	800	800
		TOTAL CONTRACTUAL SERVICES	**$10,063**	**$22,800**	**$24,800**	**$24,800**	**$19,300**
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	$1,678	$2,200	$2,200	$2,200	$2,200
		TOTAL SUPPLIES AND MATERIALS	**$1,678**	**$2,200**	**$2,200**	**$2,200**	**$2,200**
CAPITAL OUTLAY							
579999		CAPITAL OUTLAY	$0	$0	$0	$160,000	$0
		TOTAL CAPITAL OUTLAY	**$0**	**$0**	**$0**	**$160,000**	**$0**
		TOTAL PW ADMINISTRATION	**$300,500**	**$379,855**	**$381,855**	**$555,615**	**$392,670**

Public Works - Engineering

Nancy Levesque, City Engineer
860-584-6105

Service Narrative

The Engineering Division plans, designs and supervises various types of capital improvement projects for the installation and maintenance of the roadway infrastructure, including storm drainage, roads, sidewalks and bridges. The staff also reviews and oversees construction of maintenance work and capital improvement projects funded through the City Public Buildings program. The Division also provides engineering assistance to other City departments, boards and commissions for infrastructure improvements as proposed for private development.

The Division implements the City's expanded major roadway maintenance programs and projects including, bridges and major culverts, drainage improvements and upgrades, milling, reclaiming, pavement resurfacing, roadside barriers, and line striping.

The Division reviews and supervises the construction of infrastructure improvements conducted by contractors and private developers.

The Division uses digital imaging, computer-aided design and drafting equipment to complete designs and update City mapping. In addition, the Engineering Division staff is continually updating the City's GIS system.

The staff issues permits for and inspects sidewalks, driveways and utility installations. The staff will also assist the public on a variety of technical issues, wetlands and flood plain questions, and responds to requests for information.

Fiscal Year 2020 Goals and Accomplishments:

- Managed road resurfacing and pavement management program to increase roadway condition rating to 80 (scale 1-100).
- Reduced backlog of Capital Improvement Projects by completing Lexington Street storm drainage and reconstruction, reconstruction of Sharon St, Dover St, Warren St and New Hampshire Drive along with replacing concrete floor at DPW Vincent P Kelly Road facility. CIP projects completed within budget.
- Increased coordination with public utility companies to limit disturbance of newly paved roadways.
- Reduced service request response time and street light outage time by improving coordination with City Street Light service vendor and Eversource electric.
- Amend City Land Use storm water permit requirements to comply with State DEEP associated with Municipal Separate Storm Sewer System (MS4) program requirements.
- Implemented new roadway paving techniques to improve and eliminate pavement seam separation.
- Installed City storm drainage to eliminate discharge of private discharge to City roads, preventing ice formation and damage to City roads.
- Coordinate State DOT proposed projects in the downtown area (Reconstruction of Route 69/72, Realignment of Route 72 (Brackett Park area)
- Administered Department of Public Works Major Road Improvement, Railroad Maintenance, Line Painting and Street Lighting programs.
- Provided engineering services to other City Departments such as Economic and Community Development (ECD), Parks, Recreation, Youth and Community Services and Board of Education.
- Reorganized the Engineering Division in response to recruiting and retention challenges for the Assistant City Engineering through elimination of this position and creation of a Project Manager.

Summary of Fiscal Year 2020-2021 Budget:

- The separation of WPC operations from DPW has allowed the Division to utilize the Division's Excavation Inspector to focus on improving utility roadway patches, pavement markings and service request response.
- Prepare handicap ramp study and assessment of City roadways with an ADA transition plan in accordance with State and Federal regulations.
- Scan and electronically file/manage Division records.

Fiscal Year 2021 Goals:

- Manage rehabilitation and replacement of the Memorial Blvd, Downs Street, East Street, and Mellen Street, Jerome Avenue and Louisiana St bridges, on budget and in accordance with DOT, Federal Highway and LOTCIP requirements.
- Reduce impact of pavement patches on City roads installed by private and public utilities by expanding the permanent patch and milling and paving program.
- Improve and expand public access to the Department of Public Works Graphical Information System (GIS).
- Maintain existing pavement management and resurfacing program to improve surface conditions of City roadways.
- Update City roadway and utility standards and details.
- Maintain high level and ensure compliance with City roadway and infrastructure construction standards.
- Streamline/improve Division permit process through online permitting.
- Support /assist Economic and Community Development Department with implementation of projects that support economic development within the City.

Long Term Goals:

- Continue roadway pavement management program to improve pavement surface conditions of City roads.
- Increase training and education of Engineering Division staff.
- Obtain grants to improve public facilities, infrastructure and roadway conditions.

Performance Measures

Quantitative:

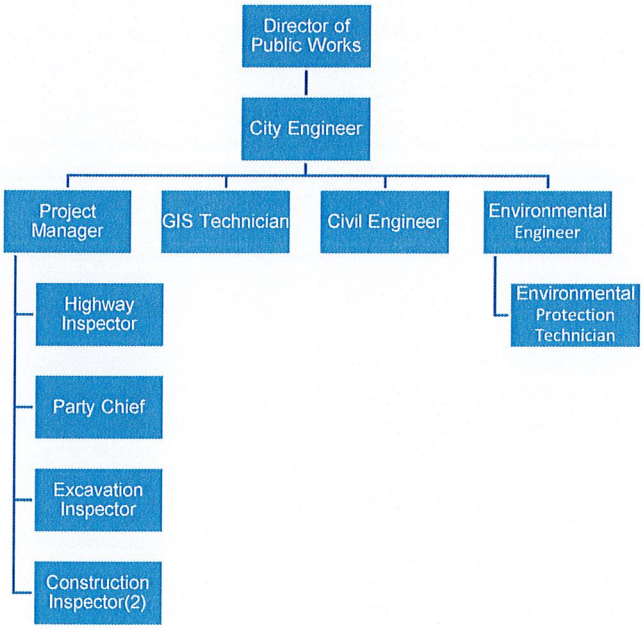
	FY 2018	FY 2019	FY 2020
Major Design Projects-Completed	8	5	6
Major Survey Projects-Completed	3	2	4

Qualitative:
Staff completed design, inspection and contract administration of capital projects for sanitary sewer, sidewalk and roadway and building improvements.

Expenditure and Position Summary

	2019 Actual	2020 Estimated	2021 Budget
Salary Expenditures	$753,581	$798,805	$816,905
Full time Positions	12	11	11

Organizational Chart



Budget Highlights

0013011 PUBLIC WORKS ENGINEERING

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	$728,847	$819,860	$773,080	$775,370	$801,730
515100		OVERTIME	17,029	13,610	20,610	14,450	15,175
517000		OTHER WAGES	7,705	5,115	5,115	2,200	0
		TOTAL SALARIES	**$753,581**	**$838,585**	**$798,805**	**$792,020**	**$816,905**
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	$37,999	$65,000	$70,287	$65,000	$50,000
543000		REPAIRS AND MAINTENANCE	767	5,000	5,000	3,500	3,500
554000		TRAVEL REIMBURSEMENT	0	100	100	0	0
555000		PRINTING AND BINDING	189	300	300	300	300
581120		CONFERENCES AND MEMBERSHIPS	1,596	1,200	1,200	1,500	1,500
581135		SCHOOLING	812	2,000	2,000	3,000	0
		TOTAL CONTRACTUAL SERVICES	**$41,363**	**$73,600**	**$78,887**	**$73,300**	**$55,300**
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	$5,075	$4,000	$4,000	$4,000	$4,000
		TOTAL SUPPLIES AND MATERIALS	**$5,075**	**$4,000**	**$4,000**	**$4,000**	**$4,000**
CAPITAL OUTLAY							
579999		CAPITAL OUTLAY	$0	$0	$0	$9,200	$0
		TOTAL CAPITAL OUTLAY	**$0**	**$0**	**$0**	**$9,200**	**$0**
		TOTAL PW ENGINEERING	**$800,019**	**$916,185**	**$881,692**	**$878,520**	**$876,205**

Public Works – Land Use

Robert M. Flanagan, AICP – City Planner
860-584-6225
robertflanagan@bristolct.gov

Service Narrative

The Land Use Division works with public officials and agencies, the private sector and the general public to monitor and guide the growth, development and conservation of the City. The staff of the Division provides administrative and technical services to six City boards: Planning Commission, Zoning Commission, Conservation/Inland Wetlands and Watercourses Commission (IWWC), Zoning Board of Appeals, Historic District Commission, and Aquifer Protection Agency.

Services provided by the Division include receiving and processing land use applications, preparing legal notices, meeting agendas, correspondence and meeting minutes, keeping the official records of the boards, and providing land use, zoning and development information to the public, attorneys and other land use professionals.

The staff of the Division also provides technical expertise and administrative assistance in the preparation and update of the City's Plan of Conservation and Development, the preparation of other planning studies, and the development and amendment of the City's regulatory tools (Zoning Regulations, Zoning Map, Subdivision Regulations, Inland Wetlands Regulations (IWWC), Historic District Guidelines, and Aquifer Protection Area Regulations).

Fiscal Year 2020 Goals and Accomplishments:

- Drafted amendments to the Zoning Regulations that eliminates special permit requirements for environmental remediation projects, permits assisted living establishments in the downtown zone and removed the prohibition on building murals and wall art.
- Assisted Board of Education (BOE) consultants in the land use planning for the Memorial Boulevard Intradistrict Arts Magnet School redevelopment.

- Organized a land use training for all Land Use Commissioners under the direction of UConn/CLEAR at City Hall. The session reviewed the legal requirements, procedures, roles and responsibilities of land use boards and commissions.
- Attained compliance with State of Connecticut MS-4 permit requirements by adding a Stormwater Management section to the Zoning Regulations.
- Installed provisions in the Land Use office to accept credit card payments for permit applications.

Summary of Fiscal Year 2020-2021 Budget:

- Facilitate pre-application meetings and field walks with applicants prior to the formal application submission to expedite Land Use permit application processing.
- Continue to provide support to Downtown property and property owners of underutilized property owners along the Route 6 Corridor (Farmington Avenue) to promote development.
- Revise City Zoning Regulations. Proposed revisions would consist of a complete re-write of existing regulations to modernize and clarify zoning provisions. Revised regulations would be written in plain English, meaning that are free of technical terminology.

Fiscal Year 2021 Goals:

- Continue to support changes that provide increased flexibility to prospective property owners with respect to parking, especially in the BD (Downtown Business) zones.
- Continue to enhance the land use process by utilizing the City of Bristol land use Board and Commission websites.
- Provide additional training to Land Use Commissioners (City ethics standards, freedom of information, Robert's Rules and City policies.)

Long Term Goals:

- Staff will continue to seek out on-going training and educational opportunities for all land use Commissioners.
- Examine additional opportunities to update and improve procedures that make the land use process more efficient and responsive to constituent needs.
- Update City inland wetland map to delineate City wetlands.

Performance Measures

Quantitative:

	FY 2018	FY2019	FY2020
Zone Changes/Zoning Text Amendments	3/2	5/6	7
Special Permits	11	16	22
Site Plans	13	11	20
Subdivisions	5	3	1
Wetlands Permits			
Commission- Approved	16	19	20
Administratively- Approved	65	58	90
Wetlands Boundary Changes	0	3	3
Zoning Appeals	2	2	1
Zoning Variances	12	10	11
Zoning Certificate of Approval (Motor Vehicle Uses)	4	8	1
Certificates of Appropriateness	6	5	6
Aquifer Protection Area Registrations (Renewals)	5	2	0

Qualitative:
The Land Use Division continues to use the City's website as a primary means of communications, providing the public with timely, accurate, and helpful information about the activities of the Land Use Office and the boards and commissions that it serves. The online version of agendas include hyperlinks to pending land use applications, legal notices and projects with which the Division is involved along with up-to-date maps and regulations.

Expenditure and Position Summary

	2019 Actual	2020 Estimated	2021 Budget
Salary Expenditures	$220,533	$235,245	$240,145
Full time Positions	3	3	3

Organizational Chart

Budget Highlights

0013012 PUBLIC WORKS LAND USE

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	$213,607	$301,645	$227,210	$231,700	$231,700
515100		OVERTIME	6,135	12,445	8,035	8,445	8,445
517000		OTHER WAGES	791	0	0	0	0
		TOTAL SALARIES	**$220,533**	**$314,090**	**$235,245**	**$240,145**	**$240,145**
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	$165	$300	$300	$0	$0
553100		POSTAGE	1,156	1,200	1,200	1,200	1,200
554000		TRAVEL REIMBURSEMENT	0	100	100	0	0
555000		PRINTING AND BINDING	263	0	0	0	0
557700		ADVERTISING	10,986	9,000	9,000	9,000	9,000
581120		CONFERENCES AND MEMBERSHIPS	2,186	3,000	3,000	3,300	3,000
581135		SCHOOLING AND EDUCATION	95	0	0	0	0
		TOTAL CONTRACTUAL SERVICES	**$14,851**	**$13,600**	**$13,600**	**$13,500**	**$13,200**
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	$0	$0	$0	$0	$0
569000		OFFICE SUPPLIES	223	500	500	500	500
		TOTAL SUPPLIES AND MATERIALS	**$223**	**$500**	**$500**	**$500**	**$500**
		TOTAL PW LAND USE	**$235,607**	**$328,190**	**$249,345**	**$254,145**	**$253,845**

Public Works – Building Maintenance

David P. Oakes, Public Facilities and Energy Manager
860-584-6107
davidoakes@bristolct.gov

Service Narrative

The Building Maintenance Division is responsible for and oversees all maintenance, renovation and capital outlay projects for City Hall and the Police-Court Complex, Youth Services Department, along with infrastructure maintenance of the Libraries, Beals Senior Community Center, Animal Control Facility, five Fire Stations, the City Yard and any vacant schools. Duties include coordination with outside vendors and day to day functions that are required to keep the city buildings operating at an efficient level. The Division also provides all custodial services for City Hall, Police Complex, and Youth Services Departments.

Fiscal Year 2020 Goals and Accomplishments:

- Conversion of City Hall, Police Complex and Fire Headquarters boilers from heating oil to natural gas. Work included gas line installations, boiler burner replacements and modifications, and underground storage tank removal abandonment.
- Improvements to Parks Department City Hall office to transition staff from 51 High Street.
- Completed renovation to the Police Complex Training Room.
- Completed energy conservation project to install LED lighting at the City Main Library and replacement of exterior lighting at Senior Center and gym area.
- Replacement of HVAC chiller units at the Police Complex and City Hall chill water air handler coil and the electric feed to Senior Center Chiller.
- Closure of State Judicial Superior Court at 131 North Main Street.
- Completed various boiler mechanical upgrades in City buildings in order to comply with State of CT guidelines and standard insurance provider and conduct a steam trap mechanical study at City Hall and Police Complex to identify deficiencies and repair and replace failed units.
- Replace existing flat roof and restore vestibules (to maintain historic aesthetic) at the 51 High Street building.
- Complete site condition assessment of Fire Headquarters in conjunction with engineering consultant, to provide construction documents for the mechanical improvements, kitchen upgrades and building envelope.
- Worked with engineering consultant on evaluation of Police Complex HVAC and electrical infrastructure to plan future capital projects.
- Developed architectural concept plan and cost analysis to renovate City Hall facility. Plan evaluates project to perform complete "renovate as new" renovation, with addition to provide ADA accessible elevator along with site improvements with handicap parking.
- Due to the age of City Hall mechanical systems a portion of the equipment has exceeded its anticipated life cycle. As a result, maintaining a satisfactory level of service is a challenge to Department resources. With the assistance of the Board of Education (BOE) Facility Manager the Department developed/expanded a preventive maintenance program, however the City Hall building facilities are subject to a high rate of repairs.

Summary of Fiscal Year 2020-2021 Budget:

- Coordinate with BOE Facilities Division for shared services to reduce overall operating costs.
- Evaluate architectural concept plan and cost analysis to renovate facility "as new" to determine and define long term facility strategy for City Hall.

Fiscal Year 2021 Major Service Level Goals:

- Maintain Building Maintenance operational levels.
- Establish an annual contract to provide inspections and services on all City buildings roof systems to maintain existing warranties.
- Develop an inventory of HVAC stock supplies (motor, pumps and miscellaneous components) to proactively be prepared for breakdowns and minimize downtime of equipment.
- Implement programs to achieve a Silver Level Certification in the Sustainable CT Program.
- Develop and implement plan to improve energy efficiency to reduce cost.
- Complete lead abatement of former gun range at City Hall for future use.
- Perform exterior improvements and boiler replacement at 51 High Street building.
- Develop capital improvement schedule to maintain existing building infrastructure.
- Obtain silver certification from the Sustainable CT Program.

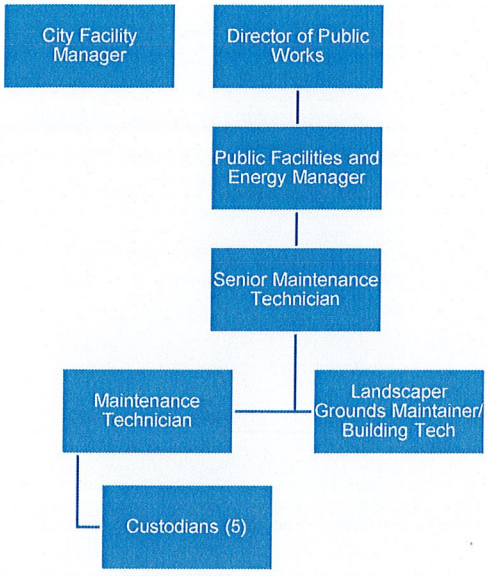
Long Term Goals:

- Establish a long term capital improvement program for all building facilities, for the replacement of equipment assets and infrastructure, including but not limited to: HVAC equipment, roofing systems, underground storage tank removals, fire safety systems, elevators, windows and doors.

Expenditure and Position Summary

	2019 Actual	2020 Estimated	2021 Budget
Salary Expenditures	$534,753	$561,010	$583,935
Full time Positions	10	9	9

Organizational Chart



Budget Highlights

0013013 PUBLIC WORKS BUILDING MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	$471,527	$511,900	$511,900	$522,545	$522,545
515100		OVERTIME	47,116	20,000	33,870	49,320	45,000
517000		OTHER WAGES	16,110	15,240	15,240	16,390	16,390
		TOTAL SALARIES	**$534,753**	**$547,140**	**$561,010**	**$588,255**	**$583,935**
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES	$1,335	$8,000	$8,000	$8,000	$8,000
541000		PUBLIC UTILITIES	270,201	280,000	280,000	280,000	280,000
541100		WATER AND SEWER CHARGES	12,820	12,500	12,500	12,500	12,500
543000		REPAIRS AND MAINTENANCE	111,644	160,000	156,130	160,000	160,000
553000		TELEPHONE	315	500	500	500	500
561400		MAINTENANCE SUPPLIES	17,767	25,000	25,000	26,500	26,500
581120		CONFERENCES AND MEMBERSHIPS	352	500	500	500	500
581135		SCHOOLING AND EDUCATION	562	0	0	0	0
581740		CHRISTMAS LIGHTS	395	0	0	0	0
		TOTAL CONTRACTUAL SERVICES	**$415,391**	**$486,500**	**$482,630**	**$488,000**	**$488,000**
SUPPLIES AND MATERIALS							
562100		HEATING OIL	$111,882	$95,000	$95,000	$88,000	$88,000
562200		NATURAL GAS	2,924	4,000	4,000	0	0
570400	19042	MACHINERY & EQUIPMENT	0	0	1,500	0	0
		TOTAL SUPPLIES AND MATERIALS	**$114,806**	**$99,000**	**$100,500**	**$88,000**	**$88,000**
CAPITAL OUTLAY							
579999		EQUIPMENT	$0	$0	$0	$8,000	$0
		TOTAL CAPITAL OUTLAY	**$0**	**$0**	**$0**	**$8,000**	**$0**
		TOTAL PW BUILDING MAINTENANCE	**$1,064,950**	**$1,132,640**	**$1,144,140**	**$1,172,255**	**$1,159,935**

Public Works – Streets

Craig Kasparian, Superintendent of Streets
860-584-7792 Ext. 1
CraigKasparian@bristolct.gov

Service Narrative

The Streets Division of Public Works is responsible for the maintenance and construction duties related to all street appearances and some of its facilities. A general description of work performed is as follows: Storm water control which encompasses street drain and catch basin installation, repair and maintenance and pavement maintenance which includes pavement of roads, curbing (repairs and installation), pot holes, driveway aprons, and trench repairs. Masonry work performed includes repair of bridges, repair and construction of sidewalks, retention walls, basins and floors. Roadside maintenance is associated with tree maintenance (removals, trimming, brush cutting, stumping and planting). Snow and ice controls during the winter season include snowplowing, road treatments, and hauling of de-icing materials and snow. Sweeping operations involves the removal of minor debris from the roadways and municipal properties.

Fiscal Year 2020 Goals and Accomplishments:

- Improved maintenance response time for addressing pavement patches, bituminous curbing, and driveway aprons along with retaining wall, storm drainage, concrete sidewalk and roadway mill and asphalt patching projects.
- Constructed a 64 space paved parking lot complete with storm drainage and electrical utilities to service Muzzy Field (estimated saving $130,000).
- Created new Sign Shop and implemented program to install missing and damaged street identification (name) signs. Sign Shop also provided signs to other City Departments.
- Performed right of way lawn maintenance and spring street sweeping program.
- Maintained City operated storm water detention ponds.
- Provided emergency support during severe weather situations.
- Replaced concrete floor of Street garage at Vincent P. Kelly Road.
- Purchased additional "pavement hot box" which allows the Department to assign two work crews to keep asphalt hot for roadway patching, curbing and driveway apron repairs.

Summary of Fiscal Year 2020-2021 Budget:

- Improve maintenance of City roads to reduce service requests and improve public safety.
- Continue to implement measures to enhance Department image with events such as "touch a truck" and provide assistance to the "All Heart" School Gardens Outdoor Classrooms programs.

Fiscal Year 2021 Goals:

- Construct 80 space paved parking lot on Centre Square adjacent to Hope Street complete with asphalt pavement, curbing, storm drainage and electrical utilities.
- Investigate use of equipment and implement procedures to improve worker safety.
- Develop user guide for Sign Shop operations to improve efficiency.

Long Term Goals:

- Implement use of technology to improve Department efficiency and increase the level of service provided to residents.
- Develop in-house training program for heavy and light equipment operators.
- Implement use of technology to improve division efficiency and increase the level of service provided to residents.
- Expand Division to take on larger projects.

Statistics

Miles of Road	254
Miles of Storm Drains	219.9
Catch Basins	8,500
Bridges	25

Performance Measures

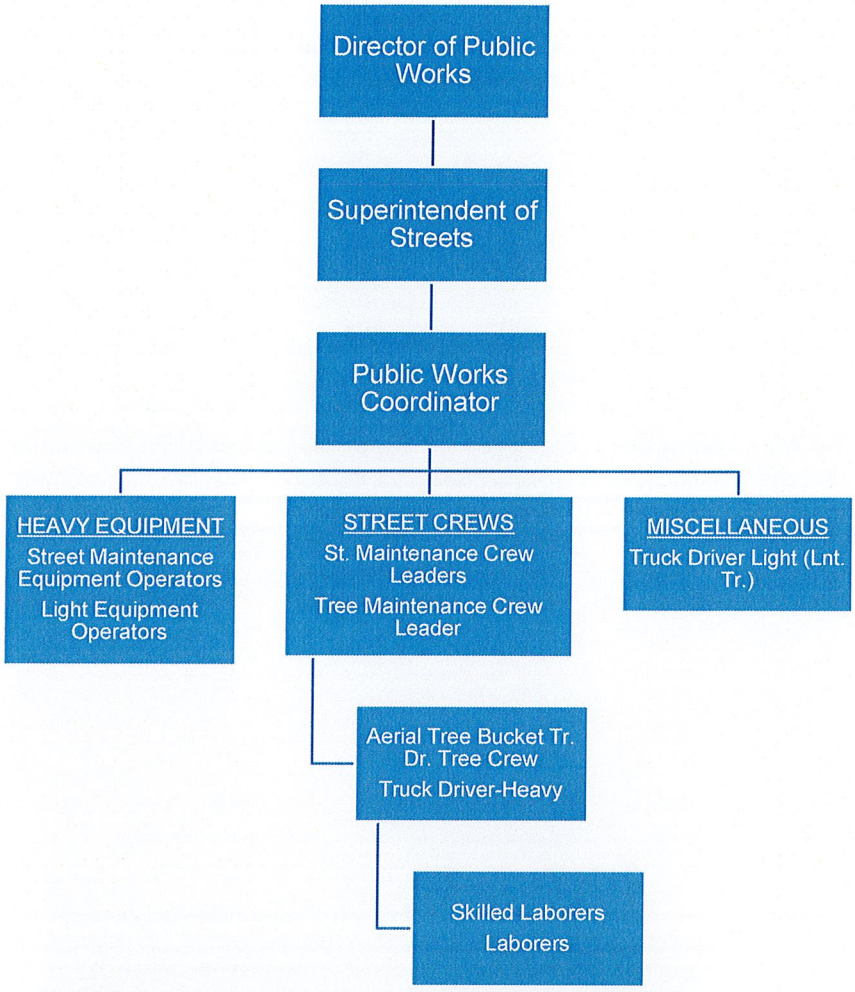
Quantitative:

Fiscal Years	FY 2018	FY 2019	FY 2020
Tree Removal	35	40	47
Brush Cutting	20 miles	25 miles	31
Tree Planting	10	23	8
Tall Grass Abatement	20 properties	22 properties	3 properties
Catch Basin Cleaning	800	680	690
Catch Basin Repair	60	65	72
Drainage Pipe	500	400	620
Paving	1,900 sq. yds.	2,100 sq. yds.	5,200 sq. yds.
Curbing	6 miles	7 miles	5.7 miles
Street Sweeping	234 miles	234 miles	234 miles

Expenditure and Position Summary

	2019 Actual	2020 Estimated	2021 Budget
Salary Expenditures	$1,558,011	$1,907,390	$1,938,305
Full time Positions	33	34	34

Organizational Chart



Budget Highlights

0013015 PUBLIC WORKS STREETS

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	$1,517,859	$1,790,090	$1,867,280	$1,947,405	$1,898,305
515100		OVERTIME	37,933	28,000	35,110	40,000	40,000
517000		OTHER WAGES	2,218	5,000	5,000	0	0
		TOTAL SALARIES	**$1,558,010**	**$1,823,090**	**$1,907,390**	**$1,987,405**	**$1,938,305**
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	$1,010	$1,000	$1,000	$1,000	$1,000
543000		REPAIRS AND MAINTENANCE	27,857	16,500	13,500	16,500	16,500
543050		STREETSCAPE MAINTENANCE	7,939	10,000	10,000	10,000	10,000
544400		RENTS AND LEASES	14,892	20,000	20,000	10,000	10,000
554000		TRAVEL REIMBURSEMENT	0	0	0	0	0
581120		CONFERENCES AND MEMBERSHIPS	1,207	1,200	1,200	1,200	1,200
581135		SCHOOLING AND EDUCATION	1,410	0	0	0	0
		TOTAL CONTRACTUAL SERVICES	**$54,315**	**$48,700**	**$45,700**	**$38,700**	**$38,700**
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	$137,740	$125,000	$120,157	$135,000	$130,000
570900	19019	SIGN MACHINE	33,687	0	0	0	0
589200		SIGNS	14,722	5,500	14,200	15,000	15,000
		TOTAL SUPPLIES AND MATERIALS	**$186,149**	**$130,500**	**$134,357**	**$150,000**	**$145,000**
		TOTAL PW STREETS	**$1,798,474**	**$2,002,290**	**$2,087,447**	**$2,176,105**	**$2,122,005**

Public Works – Solid Waste

Josh Corey, Superintendent of Solid Waste
860-584-7792 Ext. 2
joshcorey@bristolct.gov

Service Narrative

The Solid Waste Division of the Public Works Department is charged with curbside collection of residential solid waste including rubbish, recycling, yard waste, bulk waste, leaves, brush, and Christmas trees. The Division is also responsible for operation and management of the Solid Waste Transfer Station, Compost Site, and Landfill. The Solid Waste Division is further responsible for compliance with State of Connecticut recycling guidelines, participating in the Code Enforcement Committee, organizing and managing Bristol's Household Hazardous Waste Collection, and special Electronic Collections.

Fiscal Year 2020 Goals and Accomplishments:

- Maintained level of service for weekly municipal refuse, recycling, bulk and yard waste collection.
- Reduced Department's overtime cost associated with the City's annual fall leaf collection program.
- Reduced the amount of illegal bulk in the City by promoting the Department's bulk collection program and increasing the enforcement of illegal bulk activity.
- Administered deployment of new replacement recycling, refuse and yard waste barrels.
- Modified solid waste collection route to improve safety
- Maintained compliance with CT DEEP environmental permits and regulations.
- Reconstructed transfer station retaining wall (brush drop off).
- Implemented Trash to Treasure program
- Increased employee education and training in safety, vehicle preventive maintenance and customer service.

Summary of Fiscal Year 2020-2021 Budget:

- Increased cost to dispose of municipal single stream recycling. Current recycling processing cost is based on commodity market price of recyclable items. Due to the continuing decline in recycling commodity prices City processing cost have increased from $75/ton to approximately $85/ton.
- Implement program to rotate use of Department rear packer refuse truck for bulk pickup to reduce vehicle breakdowns and increase rear packer reliability.
- Audit residential recycling barrels to evaluate program and educate residents.

Fiscal Year 2021 Goals:

- Reduce service requests associated with weekly collection of municipal refuse and recyclables.
- Increase enforcement to reduce illegal bulk activity throughout the City.
- Continue to promote Reduce/Recycle/Reuse program to reduce municipal solid waste quantities in order to reduce recycling and refuse disposal cost.

Long Term Goals:

- Develop and implement programs to reduce the quantity of solid waste generated within the City through education and public awareness to reduce disposal cost of refuse and recyclable material.
- Investigate equipment to replace use of rear packer refuse trucks for special items including bulk pick-up, leaf and Christmas tree collections.
- Increase sale price and the number of items collected at transfer station to reduce disposal cost.

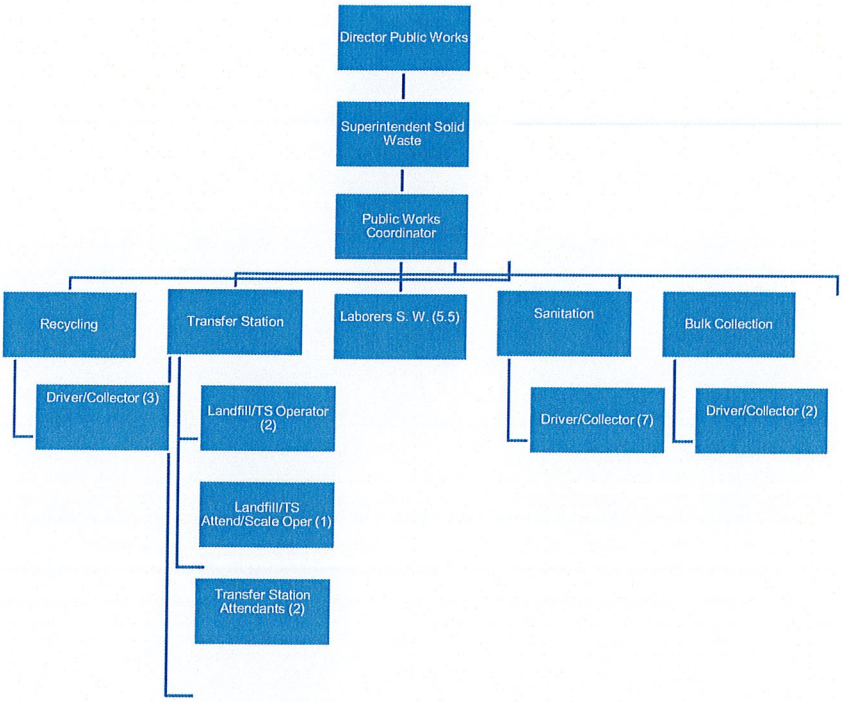
Performance Measures

Activity	FY 2018	FY 2019	FY 2020
Transfer Station–MSW, tons/yr.	2,100	2,150	2,257
Transfer Station- Paint Recycled, tons per year	12	19	16
Transfer Station-# of Res. Permits	8,500	9,078	9,377
Rubbish Collection, tons/yr.	14,900	16,127	16,821
Recycling Bi-Weekly, coll., tons/yr.	4,900	4,225	4,283
Yard Waste Collection, tons/yr.	2,250	2,325	2,331
Yard Waste Collection, customers	3,600	3,782	4,052
Bulk Collection, tons/yr.	625	500	701
Leaf Bag Collection, tons/yr.	1,500	1,335	1,498
Christmas Tree Collection, tons/yr.	26	25	21

Expenditure and Position Summary

	2019 Actual	2020 Estimated	2021 Budget
Salary Expenditures	$953,526	$1,068,900	$1,095,985
Full Time Positions	17.5	17.5	18

Organizational Chart



Note: Two Transfer Station Attendants, One Transfer Station Attendant/Scale Operator and Two Transfer Station Operators are funded through the Transfer Station Fund (Special Revenue Fund).

Budget Highlights

0013016 PUBLIC WORKS SOLID WASTE

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	$857,596	$919,965	$986,480	$1,010,985	$1,010,985
515100		OVERTIME	95,293	77,400	82,410	85,000	85,000
517000		OTHER WAGES	637	0	10	0	0
		TOTAL SALARIES	**$953,526**	**$997,365**	**$1,068,900**	**$1,095,985**	**$1,095,985**
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	$1,175	$1,000	$1,000	$1,000	$1,000
534200		ENVIRONMENTAL MONITORING	43,050	35,000	27,000	35,000	30,000
542110		HAZARDOUS WASTE COLLECTION	11,439	9,000	17,000	14,000	14,000
543000		REPAIRS AND MAINTENANCE	52	0	0	0	0
554000		TRAVEL REIMBURSEMENT	0	50	50	0	0
557700		ADVERTISING	0	200	200	0	0
581120		CONFERENCES AND MEMBERSHIPS	0	230	230	400	400
		TOTAL CONTRACTUAL SERVICES	**$55,716**	**$45,480**	**$45,480**	**$50,400**	**$45,400**
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	$5,666	$10,000	$7,000	$45,000	$40,000
		TOTAL SUPPLIES AND MATERIALS	**$5,666**	**$10,000**	**$7,000**	**$45,000**	**$40,000**
CITY REFUSE COST							
542120		TIPPING FEES	$802,600	$1,182,450	$1,182,450	$1,160,610	$1,160,610
		TOTAL CITY REFUSE COST	**$802,600**	**$1,182,450**	**$1,182,450**	**$1,160,610**	**$1,160,610**
OPERATING TRANSFERS OUT							
590000		TRANSFER TO SOLID WASTE FUND (121)	($802,600)	($1,182,450)	($1,182,450)	($1,160,610)	($1,160,610)
		TOTAL OPERATING TRANSFERS OUT	**($802,600)**	**($1,182,450)**	**($1,182,450)**	**($1,160,610)**	**($1,160,610)**
CAPITAL OUTLAY							
579999		EQUIPMENT	$0	$0	$0	$30,000	$0
		TOTAL CAPITAL OUTLAY	**$0**	**$0**	**$0**	**$30,000**	**$0**
		TOTAL PW SOLID WASTE	**$1,014,908**	**$1,052,845**	**$1,121,380**	**$1,221,385**	**$1,181,385**

Public Works – Fleet Maintenance

James DiVirgilio, Public Works Fleet Manager
860-584-7792 ext. 3
jamesdivirgilio@bristolct.gov

Service Narrative

The Public Works Fleet Maintenance Division is dedicated to managing a fleet of mechanically safe, and dependable vehicles, utilizing diagnostics programs, welding and fabrication, parts management, and preventative maintenance procedures to maintain effective delivery of fleet services. Responsibilities include, providing general maintenance and repair to approximately 150 vehicles and large pieces of construction equipment for a number of divisions. Solid Waste Division has a fleet of seventeen automated trucks used daily for rubbish pick-up, yard waste collection, and recycling routes. While the automated trucks perform a very efficient function in the collection of rubbish, yard waste, and recycling; the trucks do require extra repairs and maintenance associated with their sophisticated hydraulic arms and electronic systems. In addition there are conventional rear packer trucks, transfer station loader and related equipment. The Streets Division has trucks, plows and material spreaders, heavy and light equipment, and power equipment. The Administration and Engineering Divisions have passenger vehicles. Fleet Maintenance also maintains and repairs 110 pieces of small power equipment such as chain saws, pumps and generators.

General preventative maintenance services are provided by the Division to 45 Police Department cars and trucks, seven Building Department vehicles, three Parks, Recreation, Youth and Community Services Department vehicles, Library Department vehicle, Human Resources Department vehicle and Human Resource Agency vehicles. Other services include fuel system

management, and regulatory compliance, including emission testing, vehicle safety, and garage infrastructure.

Fiscal Year 2020 Goals and Accomplishments:

- Maintained Fleet vehicles and construction equipment to support service level requirements of the Department's Street, Solid Waste and Snow Operations.
- Improved service repairs delivery time and reduced repeat repairs.
- Updated multiyear vehicle and equipment replacement program by analyzing and outlining service needs of the Department.
- Performed diagnostics on equipment and vehicles as part of an ongoing vehicle preventive maintenance program.
- Installed vehicle service lift to improve efficiency and increase capacity to repair Department vehicles.
- Maintained diesel and gasoline fuel system for City vehicles in accordance with CT DEEP requirements.
- Increased employee training and education.

Summary of Fiscal Year 2020-2021 Budget:

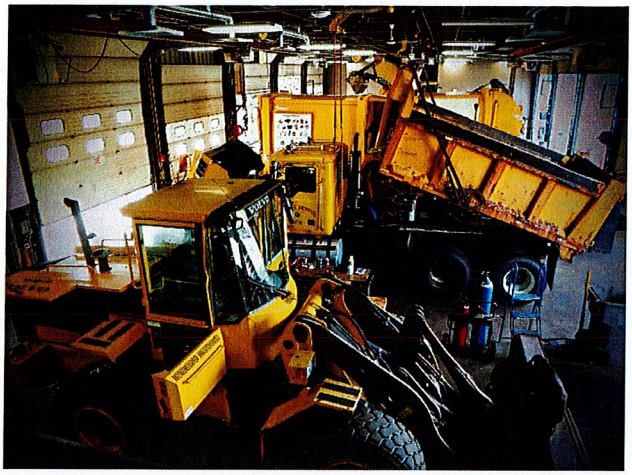
- Install centralized lubrication system to improve efficiency and increase preventative maintenance for Department vehicles.
- Obtain and implement asset management software for fleet operation.
- Administer vehicle and equipment capital outlay program to replace aging vehicles to maintain existing level of service and safety.
- Purchase an asset management software system for Public Works vehicles and construction equipment to assist with accurately reporting fleet costs, including billing, fleet life cycles, maintenance history, and expenses.

Fiscal Year 2021 Goals:

- Maintain inventory, streamline parts and fluids requisition for repairs of City vehicles and equipment maintained by Public Works.
- Implement best management practices to improve levels of service and increase efficiencies.
- Review vendor repair procurement procedures and processes for vehicle and equipment.
- Expand current services to share Fleet services with other City departments to increase efficiencies and reduce cost.

Long Term Goals:

- Implement measures to improve efficiencies to reduce fleet fuel and energy costs including investigating use of alternative fuel vehicles.
- Develop performance metrics for Fleet functions.



Performance Measures

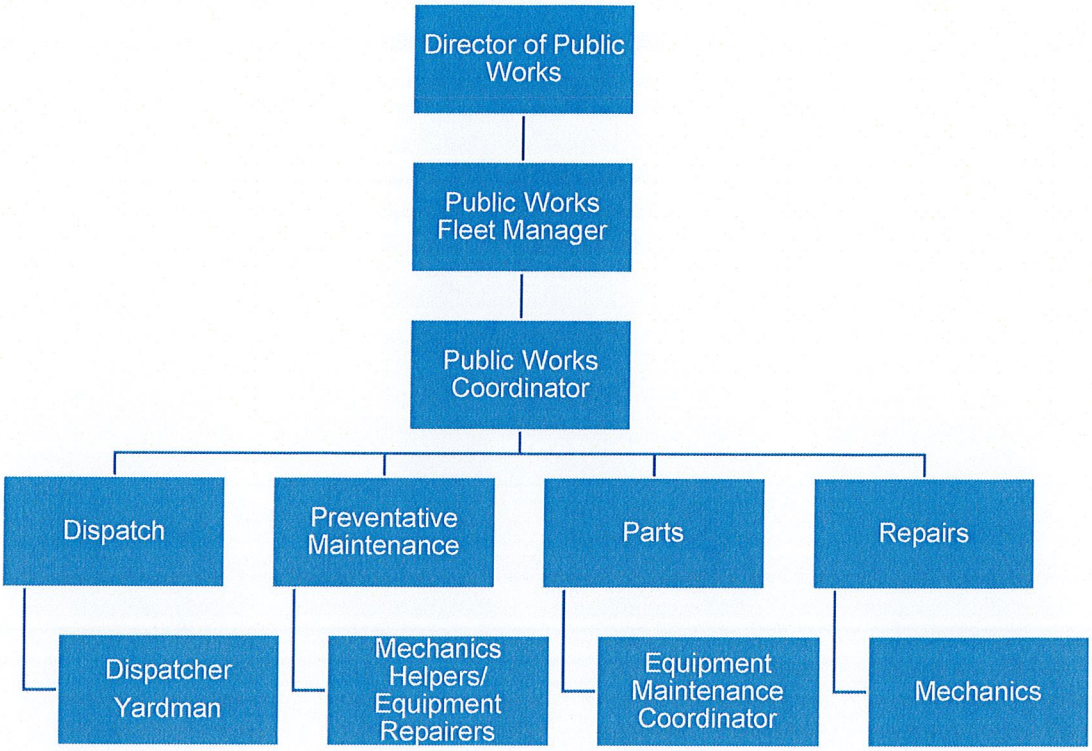
Quantitative:

Activity	FY 18 Actual	FY 19 Actual	FY 20 Actual
Major Vehicle and Equipment Repairs	450	430	360
Miscellaneous Repairs	600	550	560
Vehicle and Equipment Lubrications	325	400	1,200
Tires Changed	300	330	290

Expenditure and Position Summary

	2019 Actual	2020 Estimated	2021 Budget
Salary Expenditures	$568,008	$670,035	$672,540
Full time Positions	10	10	10

Organizational Chart



** Supervisor of Mechanics is an assignment filled by one of the 4 Mechanics when needed to support operations as required*

Budget Highlights

0013017 PUBLIC WORKS FLEET MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	$531,144	$595,455	$620,945	$624,540	$624,540
515100		OVERTIME	36,864	46,350	47,938	48,000	48,000
517000		OTHER WAGES	0	0	1,152	0	0
		TOTAL SALARIES	**$568,008**	**$641,805**	**$670,035**	**$672,540**	**$672,540**
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	$19,529	$24,000	$24,000	$24,000	$24,000
541100		WATER AND SEWER CHARGES	1,513	2,000	2,000	2,000	2,000
543000		REPAIRS AND MAINTENANCE	37,591	35,000	38,000	37,000	37,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	350,413	350,000	359,985	350,000	350,000
544400		RENTS AND LEASES	3,197	10,000	10,000	10,000	5,000
581120		CONFERENCES AND MEMBERSHIPS	213	175	175	175	175
581135		SCHOOLING AND EDUCATION	445	0	0	0	0
		TOTAL CONTRACTUAL SERVICES	**$412,901**	**$421,175**	**$434,160**	**$423,175**	**$418,175**
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	$13,807	$11,000	$11,000	$11,000	$11,000
561800		PROGRAM SUPPLIES	20,692	23,000	23,000	23,000	23,000
562100		HEATING OIL	3,489	5,000	5,000	4,000	4,000
562200		NATURAL GAS	17,805	18,000	18,000	18,000	18,000
562600		MOTOR FUELS	355,221	330,000	330,000	305,000	305,000
563000		MOTOR VEHICLE PARTS	426,482	380,000	380,000	380,000	380,000
563100		TIRES, TUBES, CHAINS, ETC	133,669	120,000	120,000	120,000	120,000
		TOTAL SUPPLIES AND MATERIALS	**$971,165**	**$887,000**	**$887,000**	**$861,000**	**$861,000**
CAPITAL OUTLAY							
579999		EQUIPMENT	$0	$0	$0	$19,000	0
		TOTAL CAPITAL OUTLAY	**$0**	**$0**	**$0**	**$19,000**	**$0**
		TOTAL PW FLEET MAINTENANCE	**$1,952,074**	**$1,949,980**	**$1,991,195**	**$1,975,715**	**$1,951,715**

Public Works – Snow Removal

Service Narrative

Snow removal is handled by the Streets Maintenance Operations Division of the Public Works Department and consists of clearing and road treatment of the 234 miles of accepted City streets including various municipal and Board of Education parking lots.

The Division purchases treated salt which is applied on the roads. The Division stockpiles its road salt in two storage domes. The main dome on Vincent P. Kelly Road serves as the main storage facility for the City as well as the distribution center for the southern and northeastern parts of the City. The satellite dome on James P. Casey Road serves the northeastern and northwestern parts of the City. Of the Division's twenty one trucks equipped with salt spreading equipment, nineteen trucks are also equipped with magnesium chloride systems which wet the treated salt as it is being distributed on the roadway surface. This additive enhances the melting capability of the salt and keeps it active at lower temperatures.

Fiscal Year 2020 Goals and Accomplishments:

- Maintained level of service of snow operations to ensure safety of traveling public within the City.
- Improved coordination with Board of Education parking lot snow removal and treatment operations.
- Coordinated storm weather forecast reports with employee overtime call-ins to improve response time.

Summary of Fiscal Year 2020-2021 Budget:

- Investigate and implement alternate methods and procedures to remove snow and de-icing processes.
- Monitor plow routes and prioritize road treatments and plowing based on traffic conditions.
- Improve response to emergency road treatments as needed.
- Obtain spare truck plow to improve fleet reliability during snow operations.

Fiscal Year 2021 Goals:

- Explore advances in snow de-icing treatment to protect the environment.
- Develop performance metrics for snow operations.
- Investigate and implement measures to reduce use of contractors for snow operations.
- Investigate and implement revisions to snow service contract provisions to improve response time and performance of contract snow operation services. Potential revisions include adjustment to existing rates in order to match current compensation provided by adjacent communities.
- Implement best management practices to improve level of service and increase efficiencies.

Long Term Goals:

- Investigate implementing a policy of mandatory call in and overtime for employees during winter operations.
- Analyze use of GPS for snow operation venders to monitor location and work performed.

Budget Highlights

0013018 PUBLIC WORKS SNOW REMOVAL

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
515100		OVERTIME	$259,156	$250,000	$262,955	$270,000	$270,000
		TOTAL SALARIES	**$259,156**	**$250,000**	**$262,955**	**$270,000**	**$270,000**
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	$4,236	$5,500	$5,500	$5,500	$5,500
543000		REPAIRS AND MAINTENANCE	4,522	4,000	4,000	4,000	4,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	0	10,000	10,000	10,000	10,000
544410		SNOW PLOWING FEES	243,126	300,000	300,000	300,000	300,000
		TOTAL CONTRACTUAL SERVICES	**$251,884**	**$319,500**	**$319,500**	**$319,500**	**$319,500**
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	$537,432	$462,500	$462,500	$480,000	$480,000
563000		MOTOR VEHICLE PARTS	10,887	10,000	10,000	10,000	0
563100		TIRE, TUBES, CHAINS, ETC	2,110	6,000	6,000	6,000	6,000
		TOTAL SUPPLIES AND MATERIALS	**$550,429**	**$478,500**	**$478,500**	**$496,000**	**$486,000**
CAPITAL OUTLAY							
579999		EQUIPMENT	$0	$0	$0	$8,000	$0
		TOTAL CAPITAL OUTLAY	**$0**	**$0**	**$0**	**$8,000**	**$0**
		TOTAL PW SNOW REMOVAL	**$1,061,469**	**$1,048,000**	**$1,060,955**	**$1,093,500**	**$1,075,500**

Public Works – Major Road Improvements

Service Narrative

The Public Works Major Road Improvements portion of the budget is managed by the Engineering Division and provides the annual funding needed to maintain the 234 miles of the City's roadway infrastructure which includes travel-way maintenance (pavement overlays, crack sealing, crack filling, curb installation and repair), sidewalk repairs fronting on City properties, pavement excavation repairs (Permanent Patch program), and road surface treatment (nova-chip, etc.).

Fiscal Year 2020 Goals and Accomplishments:

- Administered Department of Public Works expanded Major Road Improvement programs, funding increased through an annual State grant which has been in excess of $2.4 million annually.
- Maintained procedures to improve and repair utilities located on City Street prior to performance of major road maintenance.
- Improved City Roadway Condition Rating of City Roads from 75.67 to 80.

Summary of Fiscal Year 2020-2021 Budget:

- Maintain Fiscal Year 2019-2020 City funding levels. Anticipate additional funding from the State of approximately $3,700,000 for road improvements
- Expand major roadway work to include replacement of roadway curbing (full roadway length) to maintain curb appeal. Roadway curbing replacement will also include limiting concrete curb to the Federal Hill section of the City.
- Purchase and implement an asset management software system for City roadway conditions to track roadway conditions, determine service life and asset value.
- Improve roadway repairs impacted by utility patches by expanding roadway repair area beyond utility trench to include roadway defects).
- Funding for Major Road Improvements have been removed from the General Fund. A transfer to a newly established fund, Road Improvements Fund, is budgeted in Operating Transfers.

Fiscal Year 2021 Goals:

- Maintain current Roadway Condition Rating of City Roads.
- Investigate alternatives for roadway surface treatments.
- Maintain high level of and ensure compliance with City roadway and infrastructure construction standards.
- Improve coordination with public utility companies to limit disturbance to City roads.

Long Term Goals:

- Maintain current Roadway Condition Rating of City Roads.
- Investigate alternatives for roadway surface treatments.
- Maintain high level and ensure compliance with City roadway and infrastructure construction standards.
- Improve coordination with public utility companies to limit disruption to City roads.

Performance Measures

Activity	FY 2018	FY 2019	FY 2020
Sidewalk repairs (square)	3,200	5,200	11,100
New Bituminous Curbing (linear ft.)	1,700	4,000	3,000
Pavement Crack Filling (lane miles)	8	5	
Annual Road Resurfacing			11
Pavement Resurfaced (miles)	12	12	11
Pavement Milling (miles)	12	12	0
Surface Treatment (miles)	2	3	1.5
Reclamation Base Repairs (miles)	3	4	20
Handicap Ramp Installation (each)	12	42	2,000
Slipform Concrete Curb (linear ft.)	2,300	1,800	14
Storm Drainage Repairs (road miles)	7	15	3,265
Roadside Barrier/Bridge Abutment (ft.)	200	180	620
Police Traffic Control (hours)	310	280	

Budget Highlights

0013019 PUBLIC WORKS MAJOR ROAD IMPROVEMENTS

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
515100		OVERTIME	$34,177	$22,000	$22,750	$22,000	$22,000
		TOTAL SALARIES	$34,177	$22,000	$22,750	$22,000	$22,000
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	$2,253,716	$1,500,000	$4,677,788	$1,500,000	$0
543001	19G18	MUNICIPAL GRANT	2,486,925	0	0	0	0
		TOTAL CONTRACTUAL SERVICES	$4,740,641	$1,500,000	$4,677,788	$1,500,000	$0
		TOTAL PW MAJOR ROAD IMPROVE.	$4,774,818	$1,522,000	$4,700,538	$1,522,000	$22,000

Public Works – Railroad Maintenance

Service Narrative

The Public Works Railroad Maintenance cost center is managed by the Public Works Engineering Division. Responsibilities include coordinating the maintenance functions for the City's 1.9-mile long railroad spur and siding that serves the northwest industrial park and includes an elevated bridge and three (3) at-grade crossings. The maintenance functions are contracted out to a railroad maintenance company that is required to inspect, clear brush from, and make repairs to the railroad spur and siding as necessary. The Department oversees the performance of the yearly inspection and maintenance efforts to ensure railroad reliability for business along the spur.

Fiscal Year 2020 Goals and Accomplishments:

- Completed capital improvement project to reconstruct Route 6 railroad crossing.
- Expanded and completed major program to replace rail ties and rails along railroad line.

Summary of Fiscal Year 2020-2021 Budget:

- Maintain existing level of service
- Coordinate Connecticut Department of Transportation paving of Route 6.
- Remove existing railroad ties (1,800) located along rail road.

Fiscal Year 2021 Goals:

- Improve rail road level of service and maintain rail line safety.
- Improve coordination with Pam Am rail.

Long Term Goals:

- Replace originally installed 100 and 107 pound rail with 115 pound rail.

Budget Highlights

0013020 PUBLIC WORKS RAILROAD MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	$286	$300	$300	$300	$300
543000		REPAIRS AND MAINTENANCE	7,411	9,000	15,500	9,000	9,000
544400		RENTS AND LEASES	4,481	5,000	5,000	5,000	5,000
589100		MISCELLANEOUS RAILROAD UPKEEP	72,758	30,000	50,040	30,000	30,000
		TOTAL CONTRACTUAL SERVICES	$84,936	$44,300	$70,840	$44,300	$44,300
		TOTAL PW RAILROAD MAINTENANCE	$84,936	$44,300	$70,840	$44,300	$44,300

Public Works – Other City Buildings

David P. Oakes, Public Facilities and Energy Manager
860-584-6107
davidoakes@bristolct.gov

Service Narrative

This budget is administered by the Building Maintenance Division and provides for operation of maintenance repairs and renovations for the Animal Control Facility, the City's five Firehouses, Beals Senior Community Center, Youth Services, Public Works City Yard facilities, Main Library, Manross Library and other buildings transferred to the City. Transferred buildings include schools closed by the Board of Education plus private properties obtained by the City through purchase and foreclosure actions. Duties include minor and major maintenance as well as coordination with outside vendors for maintaining the building structures and plant.

Fiscal Year 2020 Goals and Accomplishments:

- Managed maintenance operations and repair to City Firehouses, Senior Center, Youth Services, Animal Control and Library facilities.
- Monitored engineering consultant preparation of HVAC improvements at Fire Headquarters. Convert heating system from heating oil to natural gas.
- Restored vestibules at 51 High Street building to maintain historic aesthetic of building.
- Complete indoor air quality studies at all Fire Houses based on staff concerns.
- Replaced Senior Center chiller electrical feeds, including conduit runs. Work at Senior Center also included the replacement of steel utility access hatches.
- Upgraded lighting fixtures at Main Library to LEDs, including exterior lighting.
- Completed annual State required painting of Animal Control kennels and associated kennel fencing repairs to meet established standards.

Summary of Fiscal Year 2020-2021 Budget:

- Obtain adequate funding to maintain and improve City Building infrastructure, grounds and occupant comfort.
- Purchase additional floor cleaning machine to maintain buildings.
- Continue to administer City Council Building Committee projects including Senior Center sidewalks and floor tile replacement, boiler replacement at High Street building and Main Library plaster repairs/lead abatement.

Fiscal Year 2021 Goals:

- Establish an annual contract to provide inspections and services on all City building roof systems to maintain existing warranties.
- Develop an inventory of HVAC stock supplies (motor, pumps and miscellaneous components) to proactively be prepared for breakdowns and minimize down time of equipment.

Long Term Goals:

- Establish a long term capital improvement program for Other City Buildings for the replacement of equipment and infrastructure, including but not limited to: HVAC equipment, roofing systems, underground storage tank removals, fire safety systems, elevators, windows and doors.

Budget Highlights

0013021 PUBLIC WORKS OTHER CITY BUILDINGS

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	$70	$5,000	$5,000	$5,000	$1,000
541100		WATER AND SEWER CHARGES	0	4,000	4,000	4,000	1,000
543000		REPAIRS AND MAINTENANCE	86,929	100,000	102,450	100,000	100,000
		TOTAL CONTRACTUAL SERVICES	**$86,999**	**$109,000**	**$111,450**	**$109,000**	**$102,000**
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	$575	$2,000	$2,000	$2,500	$2,500
562200		NATURAL GAS	0	500	500	500	0
		TOTAL SUPPLIES AND MATERIALS	**$575**	**$2,500**	**$2,500**	**$3,000**	**$2,500**
		TOTAL PW OTHER CITY BUILDINGS	**$87,574**	**$111,500**	**$113,950**	**$112,000**	**$104,500**

Public Works – Fleet

James DiVirgilio, Public Works Fleet Manager
860-584-7792 ext. 100

Service Narrative

This division manages the capital fleet and equipment purchases and replacements for Public Works. The division researches and drafts detailed specifications for procurement of fleet vehicles and equipment, as part of the approved annual budget. As part of asset management, fleet condition is analyzed, life expectancy is forecasted, and a replacement schedule is established to focus on meeting the operational needs of each division. The division continually seeks ways to achieve greater reliability and lower operational and maintenance expenditures.

The 2020-2021 budget of $818,000 approved by the Board of Finance appropriately funds the identified needs of the Public Works Department.

Budget Highlights

0013026 PUBLIC WORKS FLEET

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
CAPITAL OUTLAY							
561300	20005	TIRES	$0	$40,000	$40,000	$0	$0
570400	19012	50 YD CANS	27,000	0	0	0	0
570500	18012	DUMP TRUCK	198,790	0	0	0	0
570500	18018	DUMP TRUCK	198,790	0	0	0	0
570500	18025	DUMP REFUR	22,980	0	0	0	0
570500	19008	10 WHEEL DUMP	229,848	0	0	0	0
570500	19009	DUMP TRUCK	0	0	77,380	0	0
570500	19010	ELGN SWEEPER	222,976	0	0	0	0
570500	19011	RUBBISH TRUCK	275,540	0	0	0	0
570500	19013	REPUR GR35	84,000	0	0	0	0
570500	19014	R/O TRUCK	199,900	0	0	0	0
570500	19015	1500 P/U	29,981	0	0	0	0
570500	20001	10 WHEEL DUMP W/ PLOW	0	238,000	238,000	0	0
570500	20002	33 YD AUTO RUBBISH TRUCKS (2)	0	610,000	581,470	0	0
570500	20003	REFURBISHED DUMP BODY	0	35,000	35,000	0	0
570500	20004	DUMP TRUCK W/ PLOW	0	215,000	215,000	0	0
570500	20014	VEHICLES	0	0	46,150	0	0
570500	21001	RUBBISH TRUCK	0	0	0	0	286,000
570500	21002	DUMP TRUCK	0	0	0	0	240,000
570500	21003	REPURPOSE AUTO RUBBISH TRUCK	0	0	0	0	130,000
570500	21004	MASON DUMPTRUCK	0	0	0	0	130,000
570500	21005	ADMIN SUV	0	0	0	0	32,000
579999		EQUIPMENT	0	0	0	1,361,000	0
		TOTAL CAPITAL OUTLAY	**$1,489,805**	**$1,138,000**	**$1,233,000**	**$1,361,000**	**$818,000**
		TOTAL PW FLEET	**$1,489,805**	**$1,138,000**	**$1,233,000**	**$1,361,000**	**$818,000**

Public Works – Line Painting

Service Narrative

The Public Works Line Painting cost center provides funds for repainting faded pavement markings on approximately 234 linear miles of City streets. The existing roadway painting deteriorates due to age, traffic loads and normal sun damage. The work, which is performed by outside contractors and overseen by the Public Works Engineering Division, consists of the reestablishment of all pavement marking within the City right-of-way, including roadway center lines, pavement edge (fog) lines, crosswalks, stop bars, traffic arrows, and parking spaces. The purpose of this work is to support safe traffic flow on City streets.

Expenditures consist primarily of contracted services of a pavement marking contractor (99% of budget). However, account expenditures also includes overtime for inspection and traffic control provided by off duty police.

Fiscal Year 2020 Goals and Accomplishments:

- Engineering Department oversees the installation of epoxy paint pavement markings in accordance with Manual on Uniform Traffic Control Devices (MUTCD) standards (crosswalks, stop bars, roadway center lines, edge lines and traffic signal markings).
- Maintained existing roadway pavement markings to ensure vehicle safety while traveling City roadways.

Summary of Fiscal Year 2020-2021 Budget:

- Maintain existing pavement line painting level of service.

Fiscal Year 2021 Goals:

- Inspect and evaluate existing roadway pavement markings for deficiencies.
- Recommend and coordinate modification to pavement markings with Police Department Traffic Control Division to improve safety.
- Maintain the Department of Public Works Graphical Information System (GIS) pavement marking layer.
- Maintain roadway pavement marking program to ensure compliance with MUTCD standards.
- Implement best management practices to maintain roadway pavement markings.

Long Term Goals:

- Improve roadway pavement markings on City roads to support autonomous and self-driving vehicles.
- Implement pavement marking asset management system.

Budget Highlights

0013027 PUBLIC WORKS LINE PAINTING

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
515100		OVERTME	$0	$525	$525	$3,000	$525
		TOTAL SALARIES	$0	$525	$525	$3,000	$525
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES	$105,564	$110,000	$182,961	$110,000	$100,000
		TOTAL CONTRACTUAL SERVICES	$105,564	$110,000	$182,961	$110,000	$100,000
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	$0	$500	$500	$1,500	$1,500
		TOTAL SUPPLIES AND MATERIALS	$0	$500	$500	$1,500	$1,500
		TOTAL PW LINE PAINTING	$105,564	$111,025	$183,986	$114,500	$102,025

Public Works – Street Lighting

Service Narrative

The City purchased the roadway street lighting infrastructure from Connecticut Light and Power, now Eversource Energy, in December 2014. The Engineering Division manages the City LED street lighting system (repairs street light outages and coordinates installation of new lights). The Public Works Department is responsible for the maintenance and utility costs associated with more than 5,480 streetlights, as well as the installation of new streetlights at locations approved by the Miscellaneous Matters Committee of the Board of Public Works. Maintenance and new installations are done under contract by a private vendor working for the City.

Fiscal Year 2020 Goals and Accomplishments:

- Managed City LED street lighting system (repair street light outages and coordinates installation of new lights).
- Revised street light maintenance contract unit payment items, quantities and provisions to reduce cost and improve response time.
- Implemented measure to standardize street lights on newly constructed subdivision roads.

Summary of Fiscal Year 2020-2021 Budget:

- Maintain LED street light level of service on City streets.
- Address need for additional street lighting in areas where there are no utility poles.

Fiscal Year 2021 Goals:

- Minimize street light outages and repair time by improving coordination with City vendor and Eversource Energy.
- Improve communication and coordination with Eversource Energy of pole replacement and maintenance.
- Increase schedule requirements associated with developer installation of street lights on new subdivisions.
- Maintain LED street light layer on the Department of Public Works Graphical Information System (GIS).

Long Term Goals:

- Investigate and implement street light technologies associated with dimmer control street lights and public Wi-Fi access.
- Improve energy efficiency of street lights to reduce electrical costs.

Budget Highlights

0013040 PUBLIC WORKS STREET LIGHTING

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
CONTRACTUAL SERVICES							
541200		STREET LIGHTING	$149,005	$150,000	$150,000	$150,000	$150,000
543000		REPAIRS AND MAINTENANCE	62,071	78,000	78,000	78,000	78,000
		TOTAL CONTRACTUAL SERVICES	$211,076	$228,000	$228,000	$228,000	$228,000
		TOTAL PW STREET LIGHTING	$211,076	$228,000	$228,000	$228,000	$228,000

Transfer Station Fund

Service Narrative

The Transfer Station of the Public Works Department functions for the purpose of depositing solid waste, rubbish and recyclables generated in the City by residential property owners, tenants, and commercial entities not meeting the requirements for disposal at the waste-to-energy facility located in Bristol. Automated curbside collection vehicles deposit collected single-stream recyclables in an enclosed building at the Transfer Station to maximize hauling efficiency and eliminate site litter. The Transfer Station also accepts curbside-collected recyclables from Wolcott's private hauler.

Detail regarding Transfer Station Permits, payments and other information can be found at http://www.bristolct.gov/237/Transfer-Station

Fiscal Year 2020 Goals and Accomplishments:

- Maintain compliance with CT DEEP environmental permits and regulations.
- Upgrade scale software and install credit card system for Saturday emergency use.
- Modify employee hours to reduce Saturday overtime cost.
- Modify fees from 100 lbs. free per trip to 100 lbs. free per day. In addition, increase required user account balance from $5 to $25 to decrease non-collection rate.
- Issue RFP to install a 1.1 MW photovoltaic solar panel array on a portion of the un-used landfill.
- Reconstruct sections of existing retaining walls along brush and leaves/grass collection areas.
- Implement on-site processing of woody debris and leaf materials at the transfer station. Generated compost is sold and wood chips are provided to Covanta Energy.

Summary of Fiscal Year 2020-2021 Budget:

- Grind leaves and yard waste from the 2019 collections and start the composting process.
- Renew CT DEEP Landfill Stewardship permit.
- Install roof gutters on recycling building to eliminate water saturation of recycling materials to reduce recycling cost.
- Purchase new rubbish, recycling and yard waste barrels to replenish current inventory.
- Purchase new hang tags for our PAYT program.
- Initiate CIP project to repair and eliminate erosion of landfill slopes to maintain compliance with CT DEEP requirements.
- Implement new policies to provide 100 lbs. free disposal for only on the first visit.

Fiscal Year 2021 Goals:

- Maintain compliance with CT DEEP environmental permits and regulations.
- Increase Trash to Treasure program.
- Install new directional signage.

Long Term Goals:

- Develop and implement programs to reduce the quantity of solid waste generated within the City through education and public awareness to reduce disposal cost of refuse and recyclable material and reduce impact on the environment.

Expenditure and Position Summary

	2018 Actual	2019 Estimated	2020 Budgeted
Salary Expenditures	$345,660	$323,505	$343,620
Full time Positions	5.5	5.5	5

Budget Highlights

TRANSFER STATION FUND

136 REVENUES

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL REVENUE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
LICENSE, PERMITS, FEES							
422020		RESIDENTIAL PERMIT FEES	$39,730	$45,000	$45,000	$45,000	$45,000
422021		COMMERICAL PERMIT FEES	2,450	2,400	2,400	2,400	2,400
450350		CLOTHING	275	300	300	300	300
450351		ALUMINUM	3,626	5,500	5,500	5,500	5,500
450352		IRON METAL	37,211	56,000	56,000	56,000	56,000
450353		BATTERIES	2,304	2,100	2,100	2,100	2,100
450354		COMPOST SALES	2,888	0	0	6,000	6,000
		TOTAL LICENSE, PERMITS, FEES	**$88,484**	**$111,300**	**$111,300**	**$117,300**	**$117,300**
CHARGES FOR SERVICES							
450303		RECYCLING	$43,933	$12,000	$12,000	$12,000	$12,000
450356		PAY AS YOU THROW	238,074	225,000	225,000	225,000	225,000
		TOTAL CHARGES FOR SERVICES	**$282,007**	**$237,000**	**$237,000**	**$237,000**	**$237,000**
INVESTMENT EARNINGS							
460000		INTEREST INCOME	$3,875	$1,400	$1,400	$4,500	$4,500
		TOTAL INVESTMENT EARNINGS	**$3,875**	**$1,400**	**$1,400**	**$4,500**	**$4,500**
MISCELLANEOUS/CONTRIBUTIONS							
480023		RECYCLING REBATES	$389	$0	$0	$500	$500
		TOTAL MISCELLANEOUS/CONTRIBUTIONS	**$389**	**$0**	**$0**	**$500**	**$500**
OTHER FINANCING SOURCES							
490001		TRANSFER IN GENERAL FUND	$365,510	$356,285	$356,285	$408,245	$388,245
		TOTAL OTHER FINANCING SOURCES	**$365,510**	**$356,285**	**$356,285**	**$408,245**	**$388,245**
		TOTAL TRANSFER STATION FUND	**$740,265**	**$705,985**	**$705,985**	**$767,545**	**$747,545**

TRANSFER STATION FUND

136 EXPENDITURES

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURES	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	$311,478	$287,660	$265,505	$285,620	$285,620
515100		OVERTIME	62,043	58,000	58,000	58,000	58,000
		TOTAL SALARIES	**$373,521**	**$345,660**	**$323,505**	**$343,620**	**$343,620**
CONTRACTURAL SERVICES							
531000		PROFESSIONAL FEES	$9,200	$10,000	$10,000	$70,000	$55,000
534200		ENVIRONMENTAL	95	1,400	1,400	1,400	1,400
541000		UTILITIES	4,802	6,500	6,500	6,500	6,500
541100		WATER/SEWER	185	400	400	400	400
542101		DISPOSAL	2,857	2,500	2,500	2,500	2,500
542105		TIRE DISPOSAL	4,400	3,500	3,500	3,500	3,500
542110		FREON	1,176	2,200	2,200	2,200	2,200
542115		BULK WASTE	20,264	25,000	25,000	25,000	25,000
542120		TIP FEES	133,160	120,000	120,000	120,000	120,000
543000		REPAIRS & MAINTENANCE	5,772	15,000	15,000	10,000	10,000
544400		RENTS/LEASE	0	5,000	5,000	0	0
581120		CONFERENCE & MEMBERSHIPS	0	150	150	150	150
581135		SCHOOLING	0	2,000	2,000	0	0
		TOTAL CONTRACTURAL SERVICES	**$181,911**	**$193,650**	**$193,650**	**$241,650**	**$226,650**
BENEFITS							
520100		LIFE INSURANCE	$472	$500	$500	$500	$500
520500		DISABILITY	121	150	150	150	150
520700		F.I.C.A.	22,022	21,150	21,150	21,150	21,150
520750		MEDICARE INSURANCE	5,150	5,100	5,100	5,100	5,100
		TOTAL BENEFITS	**$27,765**	**$26,900**	**$26,900**	**$26,900**	**$26,900**
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	$359	$400	$400	$400	$400
561800		PROGRAM SUPPLIES	16,077	2,000	34,210	30,000	25,000
		TOTAL SUPPLIES AND MATERIALS	**$16,436**	**$2,400**	**$34,610**	**$30,400**	**$25,400**
OTHER/MISCELLANEOUS							
589000		CONTINGENCY	$0	$15,300	$7,381	$0	$0
589105		CCARD FEES	3,124	0	0	0	0
		TOTAL OTHER/ MISCELLANEOUS	**$3,124**	**$15,300**	**$7,381**	**$0**	**$0**
OPERATING TRANSFERS OUT							
591500		TRANSFERS TO INTERNAL SERVICE	$115,750	$122,075	$122,075	$124,975	$124,975
		TOTAL OPERATING TRANSFERS OUT	**$115,750**	**$122,075**	**$122,075**	**$124,975**	**$124,975**
OTHER FINANCIAL USES							
1188108	591001	TRANSFERS TO GENERAL FUND	$0	$0	$22,155	$0	$0
		TOTAL OPERATING TRANSFERS OUT	**$0**	**$0**	**$22,155**	**$0**	**$0**
		TOTAL TRANSFER STATION FUND	**$718,507**	**$705,985**	**$730,276**	**$767,545**	**$747,545**

Solid Waste Disposal Fund

Service Narrative

The Solid Waste Disposal fund is used to account for the operations of the City's solid waste disposal program. Solid waste expenditures made from this fund are used to cover municipal solid waste (MSW) tip fees. This includes all costs for the disposal of City refuse collected curbside by the City's Public Works Solid Waste Division. Tip fees are set in a 2012 Municipal Solid Waste and Recycling Services Agreement dated December 21, 2012 with a term extending through June 30, 2034. Tip fee is adjusted annually using a CPI index for the period ending March 31 of the immediately preceding contract year with a minimum 1.75% and maximum 3.25% annual increase. The primary funding source is by a transfer from the General Fund.

Fiscal Year 2020 Goals and Accomplishments:

Develop "Reduce, Reuse, and Recycle" (RR&R) community education program to promote reduction in solid waste disposal. The RR&R education included the implementation of a "trash to treasure" program, recycling app, school garden, and compost seminars.

Summary of Fiscal Year 2020-20201 Budget:

Contract cost to process curbside collected recyclables is based in part on commodity price of recyclable items. Due to current commodity prices the cost of processing recyclables continues to increase.

Fiscal Year 2021 Goals:

- Implement program to promote the reduction of municipal solid waste in order to reduce recycling and refuse disposal cost.
- Educate residents on ways to reduce solid waste and recycling.
- Implement/investigate measures to reduce cost associated with disposal of municipal single stream recycling, including separation of glass from the existing single stream recycling stream.

Long Term Goals:

Develop and implement programs to reduce the quantity of solid waste generated within the City through education and public awareness to reduce disposal cost of refuse and recyclable material and reduce impact on the environment.

Budget Highlights

SOLID WASTE DISPOSAL FUND

1213016 REVENUES

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL REVENUE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
LICENSE, PERMITS, FEES							
450303		DISPOSAL PERMIT	$0	$0	$0	$200	$200
		TOTAL LICENSE, PERMITS, FEES	$0	$0	$0	$200	$200
CHARGES FOR SERVICES							
450303		RECYCLING RECIEPTS	$0	$0	$98,000	$54,000	$54,000
		TOTAL CHARGES FOR SERVICES	$0	$0	$98,000	$54,000	$54,000
INVESTMENT EARNINGS							
460000		INTEREST INCOME	$2,901	$1,400	$1,400	$1,400	$1,400
		TOTAL INVESTMENT EARNINGS	$2,901	$1,400	$1,400	$1,400	$1,400
OTHER/MISCELLANEOUS REVENUE							
480000		CITY OF BRISTOL HOST FEE	$324,463	$300,000	$300,000	$300,000	$300,000
		TOTAL OTHER/MISCELLANEOUS	$324,463	$300,000	$300,000	$300,000	$300,000
OPERATING TRANSFERS IN							
461002		BUDGETARY FUND BALANCE	$0	$0	$25,314	$0	$0
490001		TRANSFER IN GENERAL FUND	$802,600	$1,182,450	$1,182,450	$1,160,610	$1,144,400
		TOTAL OPERATING TRANSFERS IN	$802,600	$1,182,450	$1,207,764	$1,160,610	$1,144,400
		TOTAL SOLID WASTE DISPOSAL FUND	$1,129,964	$1,483,850	$1,607,164	$1,516,210	$1,500,000

SOLID WASTE DISPOSAL FUND

1213016 EXPENDITURES

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURES	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
CONTRACTUAL SERVICES							
542140		CITY REFUSE	$1,086,435	$1,483,850	$1,607,164	$1,516,210	$1,500,000
		TOTAL CONTRACTUAL SERVICES	$1,086,435	$1,483,850	$1,607,164	$1,516,210	$1,500,000
		SOLID WASTE DISPOSAL FUND TOTAL	$1,086,435	$1,483,850	$1,607,164	$1,516,210	$1,500,000

Public Buildings

David P. Oakes, Public Works Facilities Manager
860-584-6107
davidoakes@bristolct.gov

Service Narrative

This budget is administered by the Public Works Building Maintenance Division and provides for maintenance repairs and renovations for the Animal Control Facility, the City's five Firehouses, Beals Senior/Community Center, Youth Services, Public Works City Yard facilities, Main Library, Manross Library and other buildings transferred to the City. Transferred buildings include schools closed by the Board of Education plus private properties obtained by the City through purchase and foreclosure actions. Duties include minor and major maintenance as well as coordination with outside vendors for maintaining the building structures and plant.

Fiscal Year 2019 Goals and Accomplishments:

- Replaced deteriorated steel hatches that service Beals Center north wing tunnel access.
- Installed natural gas service to 111, 131 and 181 North Main Street, and covert all fuel oil boiler burners to natural gas burners
- Removal of fuel oil underground storage tank at Fire Headquarters
- Prepared vacated Court House space at 131 North Main Street for future use
- Completed a site wide LED lighting upgrade at the Main Library
- Completed a steam trap study and implemented repairs and
- Replaced electrical feed lines at Beals Center chiller unit
- Completed replacement of gymnasium lighting at Beals Center with LED fixtures
- Completed replacement of Quonset hut lighting at Transfer Station with LED fixtures
- Completed indoor air quality assessments at all Fire Houses based on staff concerns
- Installed low flow water aerators in restrooms at City Buildings for water/cost savings

Summary of Fiscal Year 2020-2021 Budget:

- Complete repairs of deteriorated wall plaster in the historic section of the Main Library
- Install rain gutters on Transfer Station Recycling Building to eliminate water infiltration
- Replace floor tiles in southern wings of the Beals Center (asbestos abatement required)
- Replace sidewalk at Beals Center extending to Stafford Avenue and a small section between Senior Center and BOE BECC entrances
- Replace the HVAC controls air compressor at the Police Complex which has exceeded its life cycle (pneumatic lines control HVAC valves in the facility)
- Replace the main electrical switchgear in the Police Complex which has exceeded its life cycle
- Replace the fuel oil boiler at 51 High Street with a natural gas condensing boiler for energy efficiency (installation of a natural gas feed by Eversource required)

Fiscal Year 2020 Goals:

- Replace antiquated battery bank for emergency lighting at Bristol Police/Court Complex.
- Replace water damaged 277V panel at Bristol Police/Court Complex (including masonry repairs)
- Install new security system at Transfer Station office, scale House and Quonset hut.
- Replace the flat EPDM roof system at 51 High Street
- Repair and replace rotted wood trim and complete exterior painting at 51 High Street
- Complete a Facility Condition Assessment at the Police Complex for future capital planning
- Complete a comprehensive mechanical upgrade of Fire Headquarters including: electrical system upgrades, HVAC systems and boiler replacement, lighting upgrades, overhead door replacement, store front and window replacements and kitchen upgrade
- Complete a mechanical systems study of the Police Complex for future capital planning purposes

Facility	Project	Approved
Transfer Station	Recycling Building Gutters	$18,000
Senior Center	Floor Tile Replacement	$37,000
Senior Center	Sidewalk Replacement	$35,000
Police Complex	HVAC Control Compressor Replacement	$45,000
Police Complex	Electrical Switchgear Replacement	$87,000
51 High Street	Boiler Replacement	$28,000

Budget Highlights

0018310 PUBLIC BUILDINGS

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
CAPITAL OUTLAY PROJECTS							
591101		IMPROVEMENTS	$250,000	$250,000	$250,000	$305,000	$250,000
		TOTAL CAPITAL OUTLAY PROJ.	$250,000	$250,000	$250,000	$305,000	$250,000
		TOTAL PUBLIC BUILDINGS	$250,000	$250,000	$250,000	$305,000	$250,000

City of Bristol
New Capital Budget Codes for 2021

CIP #	Department	Project Description	Project	Org	Revenue	Description	Amount	Expenditure	Description	Amount
21-1	WPC	Repair /Rehabilitate Thickened Sludge Storage Tank	20C11	1263014	461002	WPC CNR	$ 100,000	570300	Other imp	$ 100,000
21-2	IT	Wireless Network and Camera Surveillance	21C02	3021020	490001	Cash	$ 150,000	570400	Equip	$ 150,000
21-3	BOE	All Schools technology - 75" Smartboards	21C03	3015000	491002	Bonding	$ 1,254,000	570400	Equip	$ 1,254,000
21-4	BOE	West Bristol Entrance Repairs	21C04	3015000	491002	Other	$ 250,000	531000	Professional fees	$ 25,000
		West Bristol Entrance Repairs						570300	Other imp	$ 225,000
21-5-6	Parks	Muzzy Field Restorations	21C05	3027012	491002	Bonding	$ 950,000	570300	Other imp	$ 475,000
		Muzzy Field Restorations						570400	Equip	$ 475,000
21-7	Parks	Page Pavilion Interior Restoration	21L01	1347010	432033	LoCIP	$ 210,000	531000	Professional fees	$ 30,000
		Page Pavilion Interior Restoration						570400	Equip	$ 180,000
21-8	Parks	Rockwell and Pine Lake Prefabricated Park Restrooms	21C06	3027014	490001	Other	$ 200,000	570400	Equip	$ 200,000
21-10	Public Works	Landfill Erosion Repairs	21C07	3023016	491002	Bonding	$ 45,000	531000	Professional fees	$ 45,000
21-11	Public Works	Salt Roof Replacement/Repairs	21L02	1343018	432033	LoCIP	$ 150,000	570300	Other imp	$ 150,000
21-12	Public Works	Firehouse 2 Roof Replacement	21L03	1342211	432033	LoCIP	$ 110,000	570200	Buildings	$ 110,000
21-14-16	Public Works	Lawndale, Atkins, Margerie Street Reconstruction	21C08	3063015	461002	Other	$ 418,000	570300	Other imp	$ 418,000
21-17	Public Works	Re-write City Zoning Regulations	21C09	3023012	490001	Other	$ 135,000	531000	Professional fees	$ 135,000
21-19	Public Works	North Main Street Streetscapes	21C10	3023015	491002	Bonding	$ 70,000	531000	Professional fees	$ 70,000
21-20	Public Works	Route 72 Corridor Improvements	21C11	3023015	491002	Bonding	$ 55,000	531000	Professional fees	$ 55,000
21-21	Public Works	City Hall Renovations	19C15	3023015	491002	Bonding	$ 1,300,000	531000	Professional fees	$ 1,300,000
							$ 5,397,000			**$ 5,397,000**

Department of Public Works | 860.584.6125

MEMORANDUM

DATE: July 9, 2020

TO: Mayor Ellen Zoppo-Sassu
Board of Public Works

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

Re: DPW Louisiana Ave Bridge Update

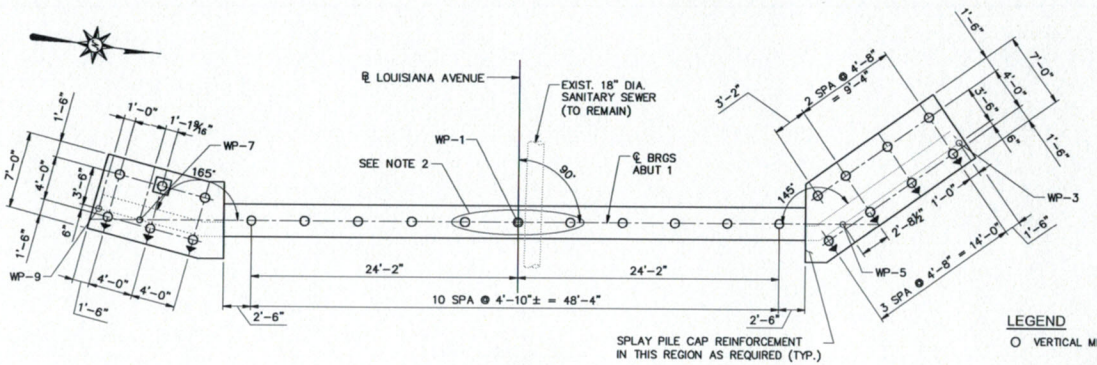
The project to replace the Louisiana Ave Bridge is currently progressing with the start of installing micro-piles to support foundation footings. The installation of micro-piles is a critical phase for both the impact to adjacent property owners and project schedule. Micro-piles consist of drilling 10 inch diameter holes into bedrock, injecting grout and rods to support the bridge. The micro-piles extend approximately 50 feet below grade and the bridge construction requires 50 piles.

One of the concerns during micro-pile installation is vibration of the adjacent properties, in particular if rock boulders are encountered. During installation of the test pile performed today, minimal vibration occurred. In order to monitor vibrations contract specifications require the installation of a seismograph and a precondition survey was performed on both the interior and exterior of each of the adjacent homes.

A copy of the micro-pile detail is attached along with a project schedule. It is estimated that installation of the piles will take approximately 25 days and should be completed in mid-August in order to meet the project schedule of opening up the roadway prior to winter.

Please feel free to contact me with any questions / concerns or **to contact me to arrange a site visit of project construction** site at 860-584-6113.

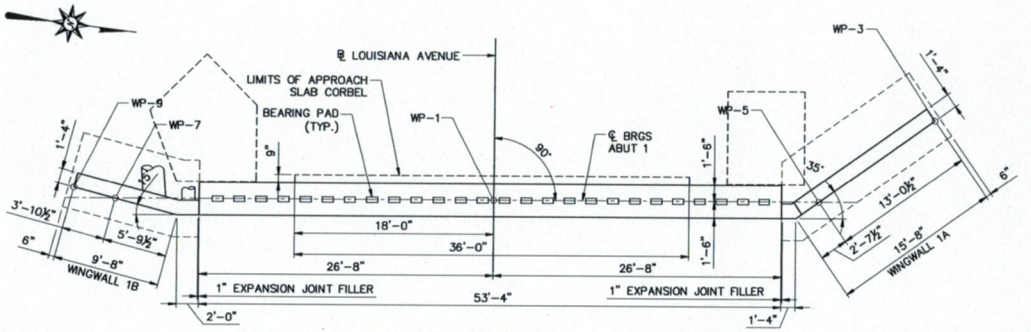
City of Bristol
111 North Main Street
Bristol, CT 06010
www.bristolct.gov



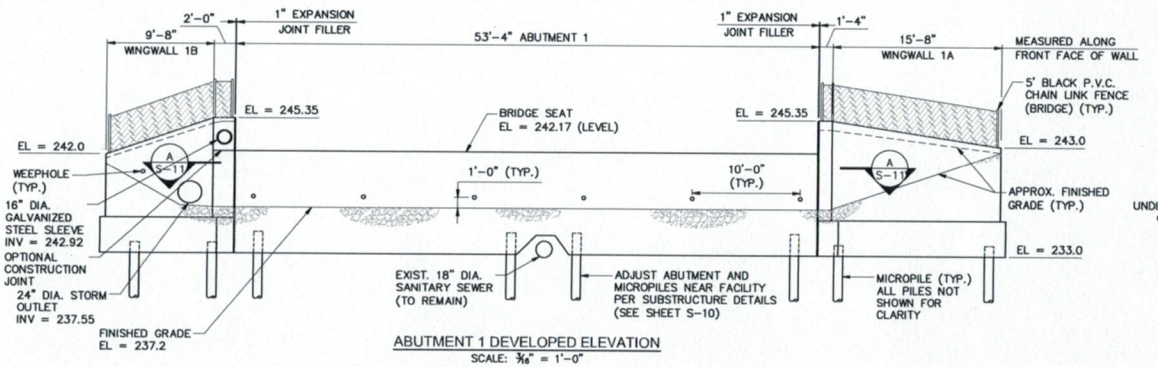
PILE LAYOUT
SCALE: 3/16" = 1'-0"

LEGEND

- VERTICAL MICROPILE
- 6:1 BATTERED MICROPILE
- PROOF TEST PILE



ABUTMENT 1 PLAN
SCALE: 3/16" = 1'-0"



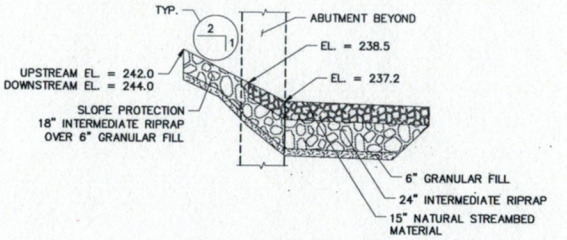
ABUTMENT 1 DEVELOPED ELEVATION
SCALE: 3/16" = 1'-0"

NOTES

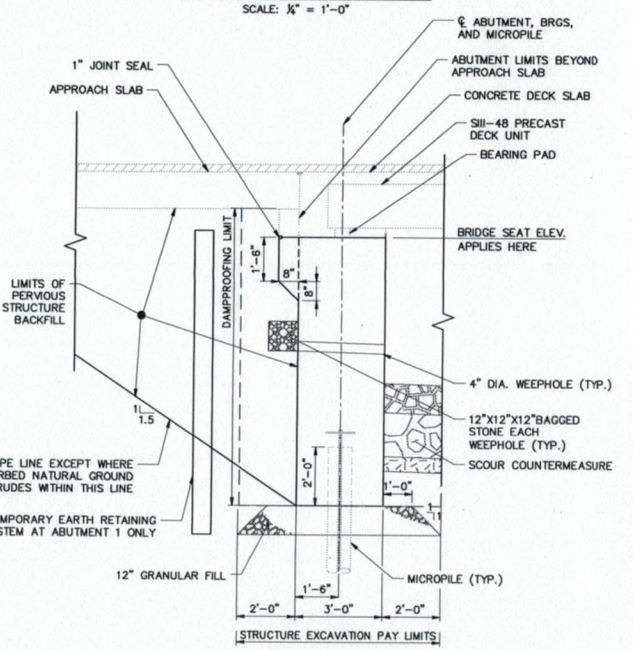
1. ABUTMENT PILES SHALL BE PLACED WITHIN A 1" TOLERANCE FROM CENTER LINE OF BEARING.
2. ADJUST ABUTMENT MICROPILE LOCATION IN FIELD TO ACHIEVE MINIMUM CLEARANCES OF SANITARY SEWER AS SHOWN ON S-10. MAXIMUM SPACING OF ABUTMENT MICROPILES SHALL NOT EXCEED 5'-0". CONTRACTOR SHALL NOTIFY ENGINEER PRIOR TO ANY ADJUSTMENTS TO THE MICROPILE LOCATIONS.
3. FOR WORKING POINT COORDINATES, SEE SHEET NO. S-3.
4. FOR BORING LOGS, SEE SHEET NOs. S-4 AND S-5.
5. FOR MICROPILE DETAILS, SEE SHEET NO. S-10.
6. BAGGED STONE IS INCLUDED IN THE PRICE FOR "PERVIOUS STRUCTURE BACKFILL".
7. NATURAL STREAMBED MATERIAL IS PAID FOR UNDER THE ITEM "EXCAVATION AND REUSE OF EXISTING STREAMBED MATERIAL".

INTEGRAL ABUTMENT NOTES

1. DECK TOPPING SLAB AND DECK ENDS SHALL BE CAST IN ONE CONTINUOUS POUR.
2. THE TOP OF APPROACH SLAB SHALL MATCH THE TOP OF ABUTMENT DECK END.
3. BOTH ABUTMENTS SHALL BE BACKFILLED SIMULTANEOUSLY. NO MORE THAN 12" DIFFERENCE IN BACKFILL HEIGHT SHALL BE PERMITTED. BACKFILLING SHALL NOT BEGIN UNTIL ABUTMENT AND BEAM CONSTRUCTION IS COMPLETE.



SCOUR COUNTERMEASURE DETAIL
SCALE: 1/4" = 1'-0"



TYPICAL ABUTMENT SECTION
SCALE: 1/2" = 1'-0"

BL Companies
ARCHITECTURE ENGINEERING ENVIRONMENTAL LAND SURVEYING
355 Research Parkway
Meriden, CT 06450
(203) 630-1406
(203) 630-2615 Fax

REPLACEMENT OF BRIDGE No. 04480
LOUISIANA AVENUE OVER COPPERMINE BROOK
BRISTOL, CONNECTICUT

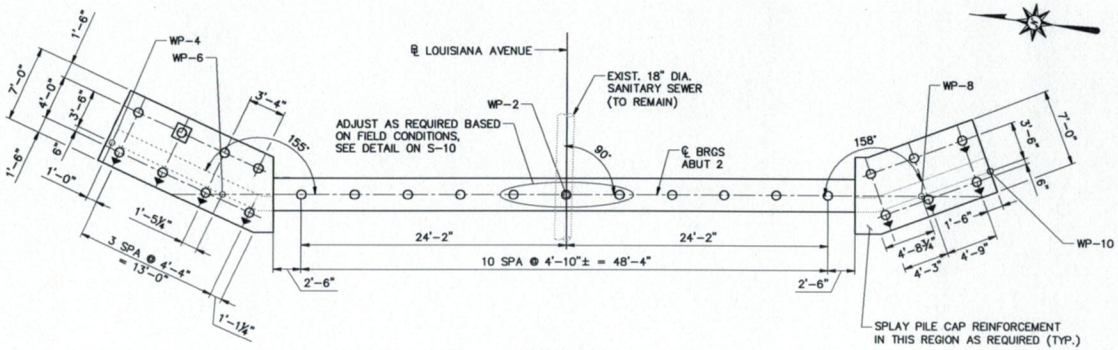
REVISIONS No.	Date	Desc.

Designed	T.M.B.
Drawn	T.M.B.
Checked	B.J.R.
Approved	C.E.P.
Scale	AS NOTED
Project No.	14C5186
Date	7/1/2019
CAD File:	TBRG14C5186D8

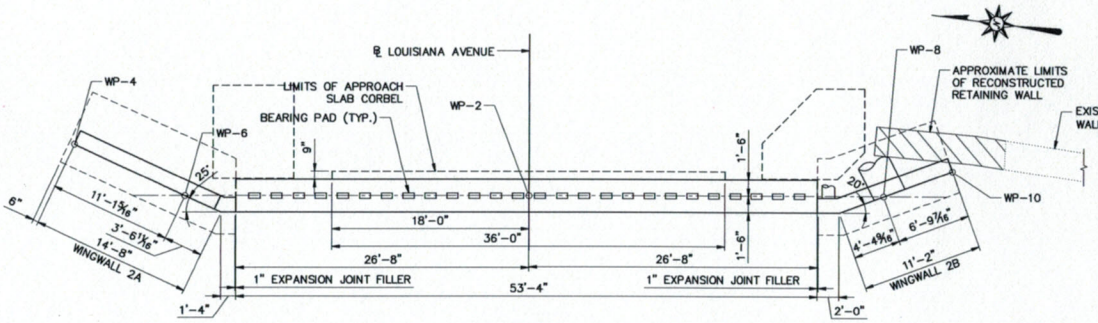
Title
ABUTMENT 1

Sheet No.
S-8

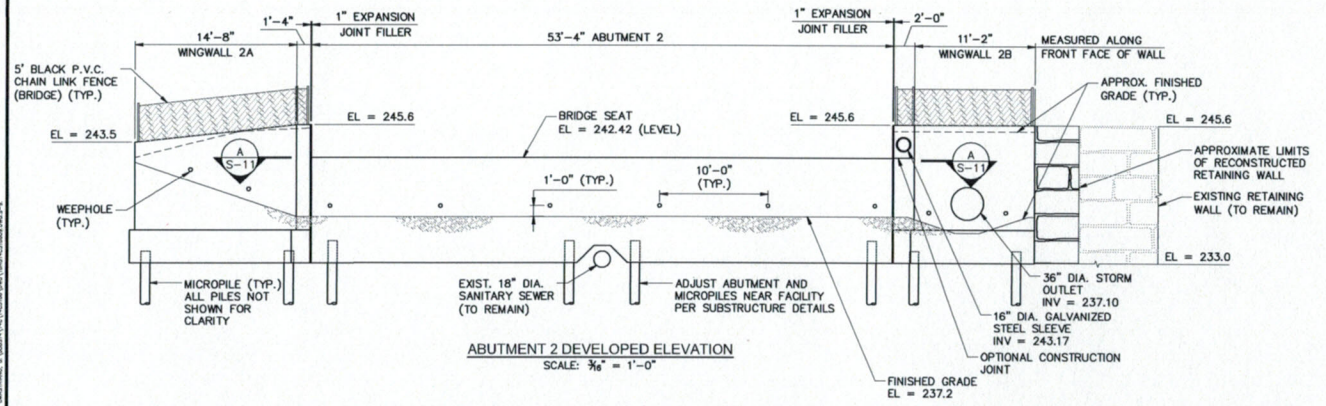
© 2020 BL COMPANIES, INC. THESE DRAWINGS SHALL NOT BE UTILIZED BY ANY PERSON, FIRM OR CORPORATION WITHOUT THE SPECIFIC WRITTEN PERMISSION OF BL COMPANIES.



PILE LAYOUT
SCALE: 3/16" = 1'-0"



ABUTMENT 2 PLAN
SCALE: 3/16" = 1'-0"



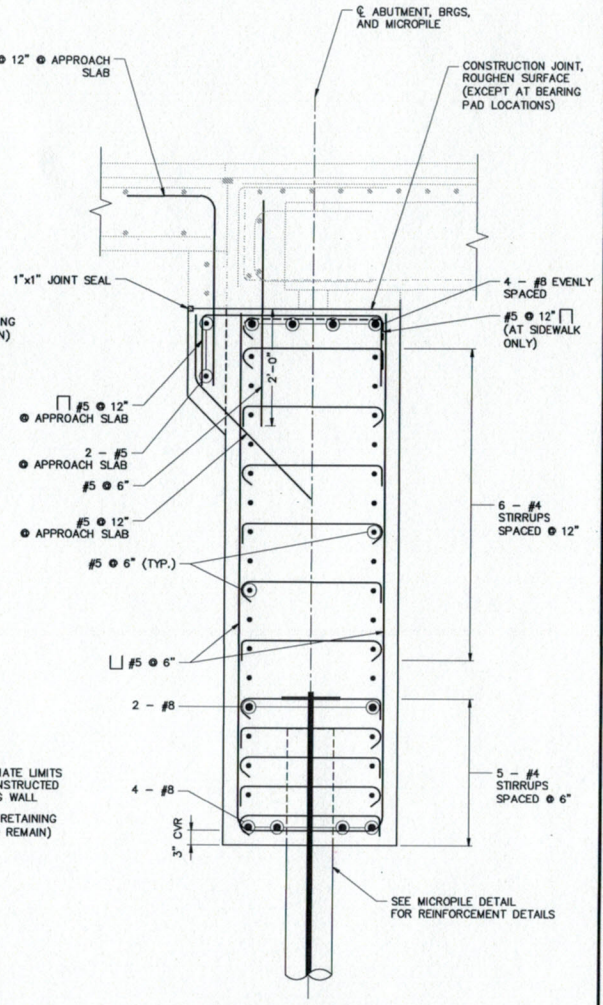
ABUTMENT 2 DEVELOPED ELEVATION
SCALE: 3/16" = 1'-0"

LEGEND

- ○ VERTICAL MICROPILE
- ○ 6:1 BATTERED MICROPILE
- ▣ TEST PILE

NOTES

1. FOR WORKING POINT COORDINATES, SEE SHEET NO. S-3.
2. FOR BORING LOGS, SEE SHEET NOs. S-4 AND S-5.
3. FOR MICROPILE DETAILS, SEE SHEET NO. S-10.
4. FOR ABUTMENT TYPICAL SECTION, SEE SHEET NO. S-8. FOR WINGWALL SECTION SECTION, SEE SHEET NO. S-10.



TYPICAL ABUTMENT REINFORCING
SCALE: 1" = 1'-0"

BL Companies
ARCHITECTURE ENGINEERING ENVIRONMENTAL LAND SURVEYING

355 Research Parkway
Meriden, CT 06450
(203) 630-1406
(203) 630-2615 Fax

STATE OF CONNECTICUT
CHARLES A. FLANAGAN
No. 31134
LICENSED PROFESSIONAL ENGINEER

REPLACEMENT OF BRIDGE No. 04480
LOUISIANA AVENUE OVER COPPERMINE BROOK
BRISTOL, CONNECTICUT

REVISIONS

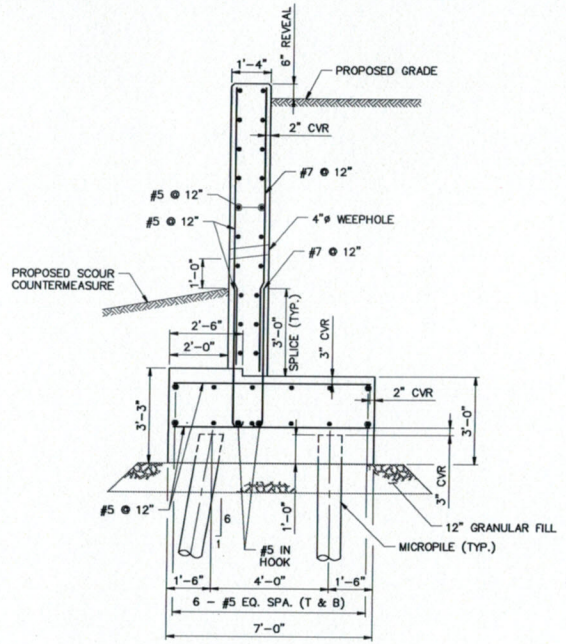
No.	Date	Desc.

Designed	T.M.B.
Drawn	T.M.B.
Checked	B.J.R.
Approved	C.A.P.
Scale	AS NOTED
Project No.	14C5186
Date	7/1/2019
CAD File:	TBRGI4C518609

Title
ABUTMENT 2

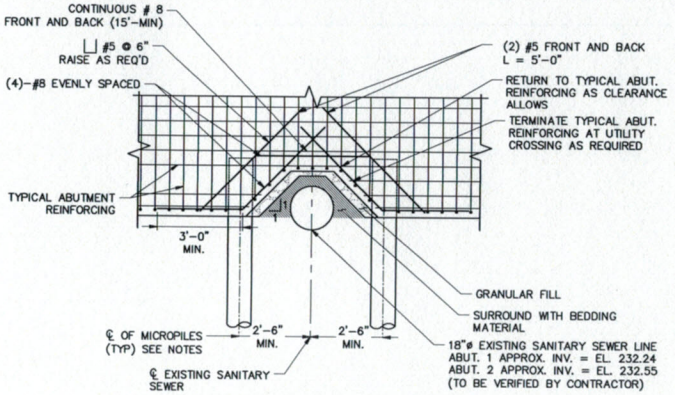
Sheet No.
S-9

©2020 BL COMPANIES, INC. THESE DRAWINGS SHALL NOT BE UTILIZED BY ANY PERSON, FIRM OR CORPORATION WITHOUT THE SPECIFIC WRITTEN PERMISSION OF BL COMPANIES.



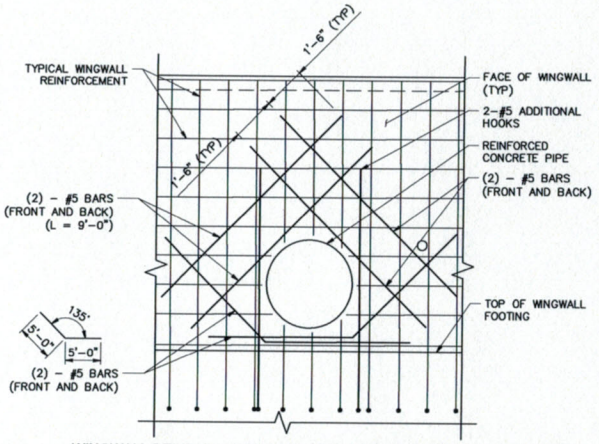
TYPICAL WINGWALL REINFORCING

SCALE: ½" = 1'-0"



ABUTMENT DETAIL AT UTILITY CROSSING

SCALE: ½" = 1'-0"



WINGWALL REINFORCEMENT AT STORMWATER OUTFALL PENETRATION

SCALE: ½" = 1'-0"

PILE NOTES

1. PILE SPACING SHOWN ARE ALONG THE CENTERLINE OF THE PILES.
2. LAP SPLICING OF THE CENTRAL REINFORCEMENT IS NOT PERMITTED.
3. CASING JOINTS ARE NOT PERMITTED IN THE UPPER (10) FEET OF THE MICROPILE.
4. PERMANENT CASING SHALL HAVE A MINIMUM STRENGTH OF 30 KSI.
5. MICROPILE GROUT SPECIFICATIONS:

   WATER/CEMENT RATIO = 0.40–0.50 (BY WEIGHT)
   GROUT IS TO BE PRODUCED WITH POTABLE WATER
   TYPE I/II CEMENT CONFORMING TO ASTM C150/AASHTO M85
   NON-SHRINK GROUT IS TO BE USED
   SEE SHEET NO. S-1 FOR GROUT COMPRESSIVE STRENGTH

6. MICROPILE DESIGN LOADS:

   STRENGTH I:

   AXIAL (COMPRESSION) = 160 KIPS
   SHEAR (LATERAL) = 21 KIPS

   SERVICE I:

   AXIAL (COMPRESSION) = 131 KIPS
   SHEAR (LATERAL) = 9 KIPS

   ALL LOADS APPLY AT THE PILE HEAD

7. PILE TO FOOTING CONNECTION AND MICROPILE TOP ATTACHMENT SHALL BE DESIGNED BY CONTRACTOR PER SPECIFICATIONS FOR ALL APPLICABLE MICROPILE DESIGN LOADS DEFINED ABOVE.
8. ESTIMATED PILE LENGTH:

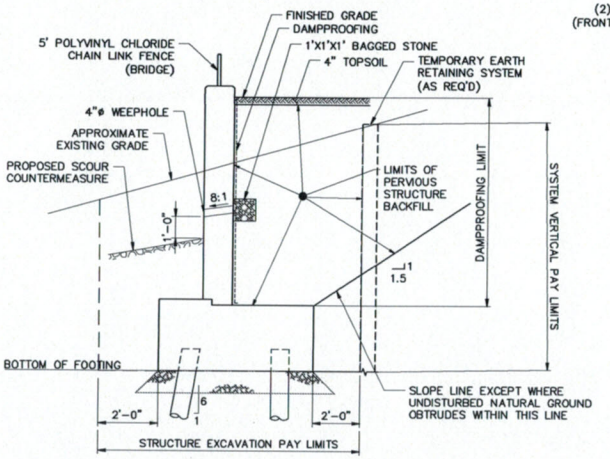
   ABUTMENTS = 70 FT
   WINGWALLS = 70 FT

9. ESTIMATED CASING LENGTH:

   ABUTMENTS = 50 FT
   WINGWALLS = 50 FT

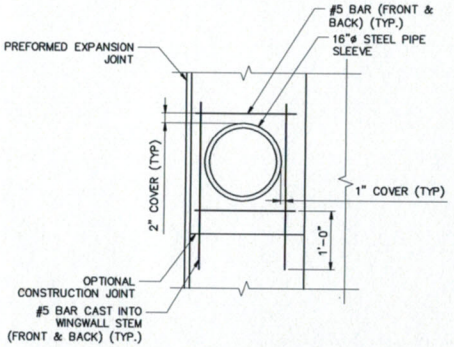
10. ESTIMATED BOND LENGTH:

   ABUTMENTS = 20 FT
   WINGWALLS = 20 FT



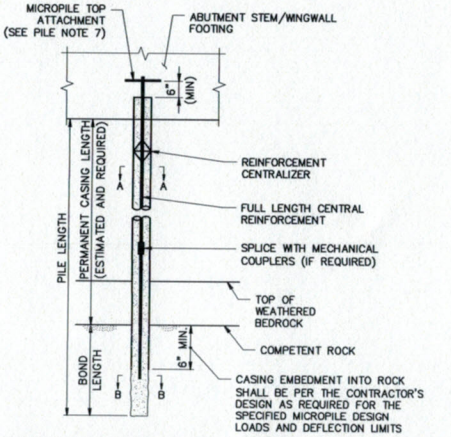
TYPICAL WINGWALL SECTION

N.T.S.



WINGWALL REINFORCEMENT AT WATER MAIN

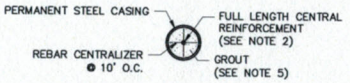
SCALE: 1" = 1'-0"



9 5/8" DIA. MICROPILE SECTION ELEVATION

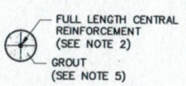
N.T.S.

NOTE:
SEE PILE NOTES FOR ESTIMATED PILE, CASING, AND BOND LENGTH



MICROPILE SECTION A-A

N.T.S.



MICROPILE SECTION B-B

N.T.S.

©2020 BL COMPANIES, INC. THESE DRAWINGS SHALL NOT BE UTILIZED BY ANY PERSON, FIRM OR CORPORATION WITHOUT THE SPECIFIC WRITTEN PERMISSION OF BL COMPANIES.

BL Companies
ARCHITECTURE
ENGINEERING
ENVIRONMENTAL
LAND SURVEYING
355 Research Parkway
Meriden, CT 06450
(203) 630-1406
(203) 630-2615 Fax

STATE OF CONNECTICUT
No. 21129
LICENSED PROFESSIONAL ENGINEER

REPLACEMENT OF BRIDGE No. 04480
LOUISIANA AVENUE OVER COPPERMINE BROOK
BRISTOL, CONNECTICUT

No.	Date	Desc.
REVISIONS		

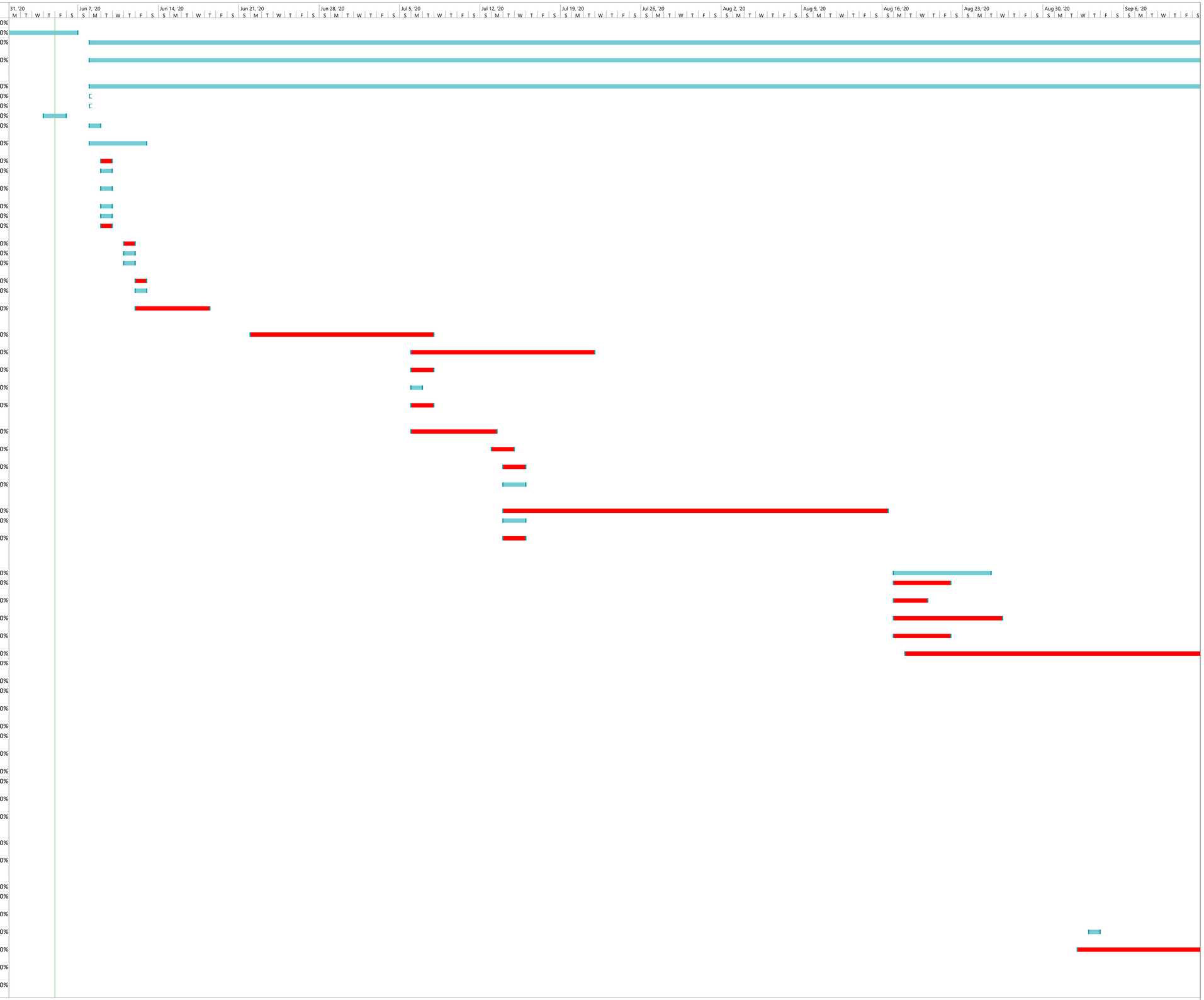
Designed	T.M.B.
Drawn	T.M.B.
Checked	B.J.R.
Approved	C.E.P.
Scale	AS NOTED
Project No.	14C5186
Date	7/1/2019
CAD File:	TBRG14C5186I0

Title
SUBSTRUCTURE DETAILS - 1

Sheet No.
S-10

7/31/2020, C:\AASTRAND, S:\JOBS\14C\14C5186\DWG\TBRG14C5186I0.DWG,S-10,
PAT (X): BRG14C5186I1 ; BRG14C5186I2-S01 ; BRG14C5186I2-S02 ; BRG14C5186I2-S03

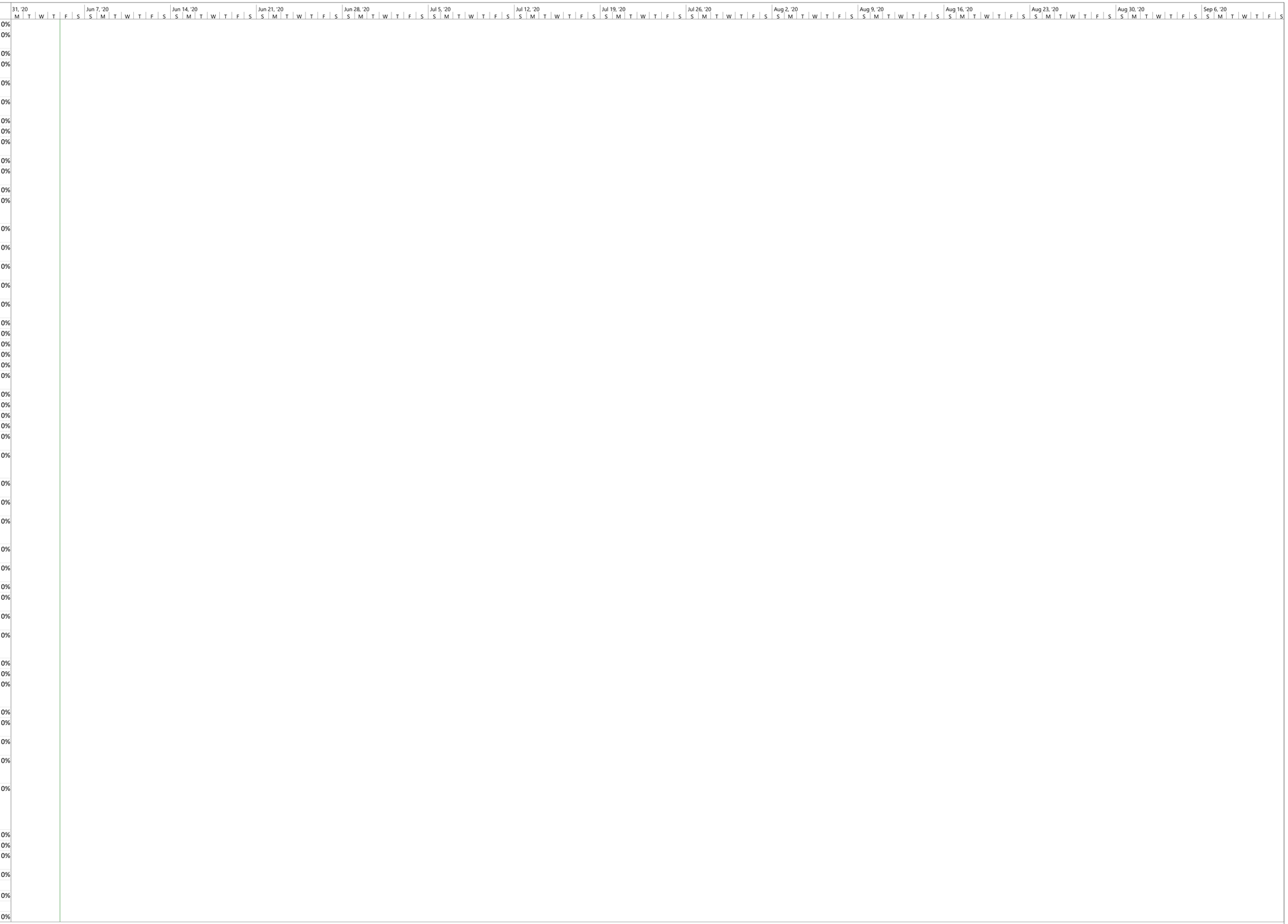
ID	Task Mode	Text1	Task Name	Duration	Start	Finish	% Work Complete
1			SUBMITTALS				0%
2			Submittals	60 days	Sun 4/12/20	Sun 6/7/20	0%
3		0969060A	CONSTRUCTION FIELD OFFIC, SMALL	396 days	Mon 6/8/20	Sat 6/12/21	0%
4		0971001	MAINTENANCE AND PROTECTION OF TRAFFIC ** See Special Provisions **	396 days	Mon 6/8/20	Sat 6/12/21	0%
5		0980001	CONSTRUCTION STAKING	396 days	Mon 6/8/20	Sat 6/12/21	0%
6		0202911A	CONDITION SURVEY (SITE 1)		Mon 6/8/20		0%
7		0202912A	CONDITION SURVEY (SITE 2)		Mon 6/8/20		0%
8		1220027	CONSTRUCTION SIGNS	2 days	Thu 6/4/20	Fri 6/5/20	0%
9		1211001	REMOVAL OF PAVEMENT MARKINGS	1 day	Mon 6/8/20	Mon 6/8/20	0%
10		0975004	MOBILIZATION AND PROJECT CLOSEOUT	5 days	Mon 6/8/20	Fri 6/12/20	0%
11		0201001	CLEARING AND GRUBBING	1 day	Tue 6/9/20	Tue 6/9/20	0%
12		0219001	SEDIMENTATION CONTROL SYSTEM	1 day	Tue 6/9/20	Tue 6/9/20	0%
13		0201013	REMOVAL OF EXISTING FENCE	1 day	Tue 6/9/20	Tue 6/9/20	0%
14		1206023	REMOVAL OF EXISTING SIGNS	1 day	Tue 6/9/20	Tue 6/9/20	0%
15		0915000	TREE PROTECTION	1 day	Tue 6/9/20	Tue 6/9/20	0%
16		0922498	TEMPORARY GRAVEL DRIVEWAY	1 day	Tue 6/9/20	Tue 6/9/20	0%
17			CLOSE ROAD	1 day	Thu 6/11/20	Thu 6/11/20	0%
18		0202512	CUT CONCRETE SIDEWALK	1 day	Thu 6/11/20	Thu 6/11/20	0%
19		0202529A	CUT BITUMINOUS CONCRETE PAVEMENT	1 day	Thu 6/11/20	Thu 6/11/20	0%
20		0202451	TEST PIT	1 day	Fri 6/12/20	Fri 6/12/20	0%
21		0603028A	CONTAINMENT & OIL ABSORBENT BOOMS	1 day	Fri 6/12/20	Fri 6/12/20	0%
22		1507002A	PROTECTION & SUPPORT OF EXISTING UTILITIES (WATER MAIN)	7 days	Fri 6/12/20	Thu 6/18/20	0%
23		1301081A	TEMPORARY WATERMAIN INSTALLATION	17 days	Mon 6/22/20	Tue 7/7/20	0%
24		0503001A	REMOVAL OF SUPERSTRUCTURE	17 days	Mon 7/6/20	Tue 7/21/20	0%
25		0204001	COFFER DAM & DEWATERING (Phase 1)	2 days	Mon 7/6/20	Tue 7/7/20	0%
26		0210303A	TURBIDITY CONTROL CURTAINS	1 day	Mon 7/6/20	Mon 7/6/20	0%
27		0974052A	REMOVAL OF EXISTING MASONRY LIMITED METHODS (West Side)	2 days	Mon 7/6/20	Tue 7/7/20	0%
28		0702027	VERIFICATION TEST FOR MICROPILES	8 days	Mon 7/6/20	Mon 7/13/20	0%
29		0203202	STRUCTURE EXCAVATION -EARTH (West Side)	2 days	Mon 7/13/20	Tue 7/14/20	0%
30		0716000A	TEMPORARY EARTH RETAINING SYSTEM	2 days	Tue 7/14/20	Wed 7/15/20	0%
31		1507001A	PROTECTION & SUPPORT OF EXISTING UTILITIES (SANITARY SEWER)	2 days	Tue 7/14/20	Wed 7/15/20	0%
32		0702026	MICROPILES (West Side)	36 days	Tue 7/14/20	Sun 8/16/20	0%
33		0702028	PROOF TEST FOR MICROPILES (West Side)	2 days	Tue 7/14/20	Wed 7/15/20	0%
34		0974052A	REMOVAL OF EXISTING MASONRY LIMITED METHODS (East Side Excluding Center Pier)	2 days	Tue 7/14/20	Wed 7/15/20	0%
35		0213100	GRANULAR FILL (West Side)	9 days	Mon 8/17/20	Tue 8/25/20	0%
36		0601064	ABUTMENT & WALL CONCRETE (Wingwall 1A)	5 days	Mon 8/17/20	Fri 8/21/20	0%
37		0601064	ABUTMENT & WALL CONCRETE (Wingwall 1A)	3 days	Mon 8/17/20	Wed 8/19/20	0%
38		0601064	ABUTMENT & WALL CONCRETE (Abutment 1)	10 days	Mon 8/17/20	Wed 8/26/20	0%
39		0601062	FOOTING CONCRETE (Wingwall 1B)	5 days	Mon 8/17/20	Fri 8/21/20	0%
40		0702026	MICROPILES (East Side)	36 days	Tue 8/18/20	Sun 9/20/20	0%
41		0601064	ABUTMENT & WALL CONCRETE (Wingwall 1B)	3 days	Mon 9/14/20	Wed 9/16/20	0%
42		0708001	DAMPPROOFING (West Side)	1 day	Mon 9/14/20	Mon 9/14/20	0%
43		0702028	PROOF TEST FOR MICROPILES (East Side)	2 days	Mon 9/14/20	Tue 9/15/20	0%
44		0216000	PERVIOUS STRUCTURE BACKFILL (West Side)	2 days	Mon 9/14/20	Tue 9/15/20	0%
45			RESTORE RIVERBED (West Side)	2 days	Mon 9/14/20	Tue 9/15/20	0%
46		0204001	COFFER DAM & DEWATERING (Remove Phase 1)	1 day	Tue 9/15/20	Tue 9/15/20	0%
47		0210303A	TURBIDITY CONTROL CURTAINS	2 days	Tue 9/15/20	Wed 9/16/20	0%
48			DRAINAGE (West Side)	7 days	Thu 9/17/20	Wed 9/23/20	0%
49		0204001	COFFER DAM & DEWATERING (Phase 2)	2 days	Thu 9/17/20	Fri 9/18/20	0%
50		0210303A	TURBIDITY CONTROL CURTAINS	1 day	Thu 9/17/20	Thu 9/17/20	0%
51		0974052A	REMOVAL OF EXISTING MASONRY LIMITED METHODS (Center Pier)	2 days	Fri 9/18/20	Sat 9/19/20	0%
52		0203202	STRUCTURE EXCAVATION -EARTH (East Side)	4 days	Fri 9/18/20	Mon 9/21/20	0%
53		0716000A	TEMPORARY EARTH RETAINING SYSTEM (At Driveway)	2 days	Mon 9/21/20	Tue 9/22/20	0%
54		0213100	GRANULAR FILL (East Side)	2 days	Tue 9/22/20	Wed 9/23/20	0%
55		0601062	FOOTING CONCRETE ('wingwall 2B)	3 days	Wed 9/23/20	Fri 9/25/20	0%
56		0601064	ABUTMENT & WALL CONCRETE (Wingwall 2B)	6 days	Mon 9/28/20	Sat 10/3/20	0%
57		0601369A	RECONSTRUCT RETAINING WALL	1 day	Thu 9/3/20	Thu 9/3/20	0%
58		0601064	ABUTMENT & WALL CONCRETE (Abutment 2B)	14 days	Wed 9/2/20	Mon 9/14/20	0%
59		0601062	FOOTING CONCRETE (Wingwall 2A)	3 days	Tue 9/15/20	Thu 9/17/20	0%
60		0601064	ABUTMENT & WALL CONCRETE (Wingwall 2A)	5 days	Fri 9/18/20	Tue 9/22/20	0%



Project: 17-188 Baseline Schedu
Date: Fri 6/5/20

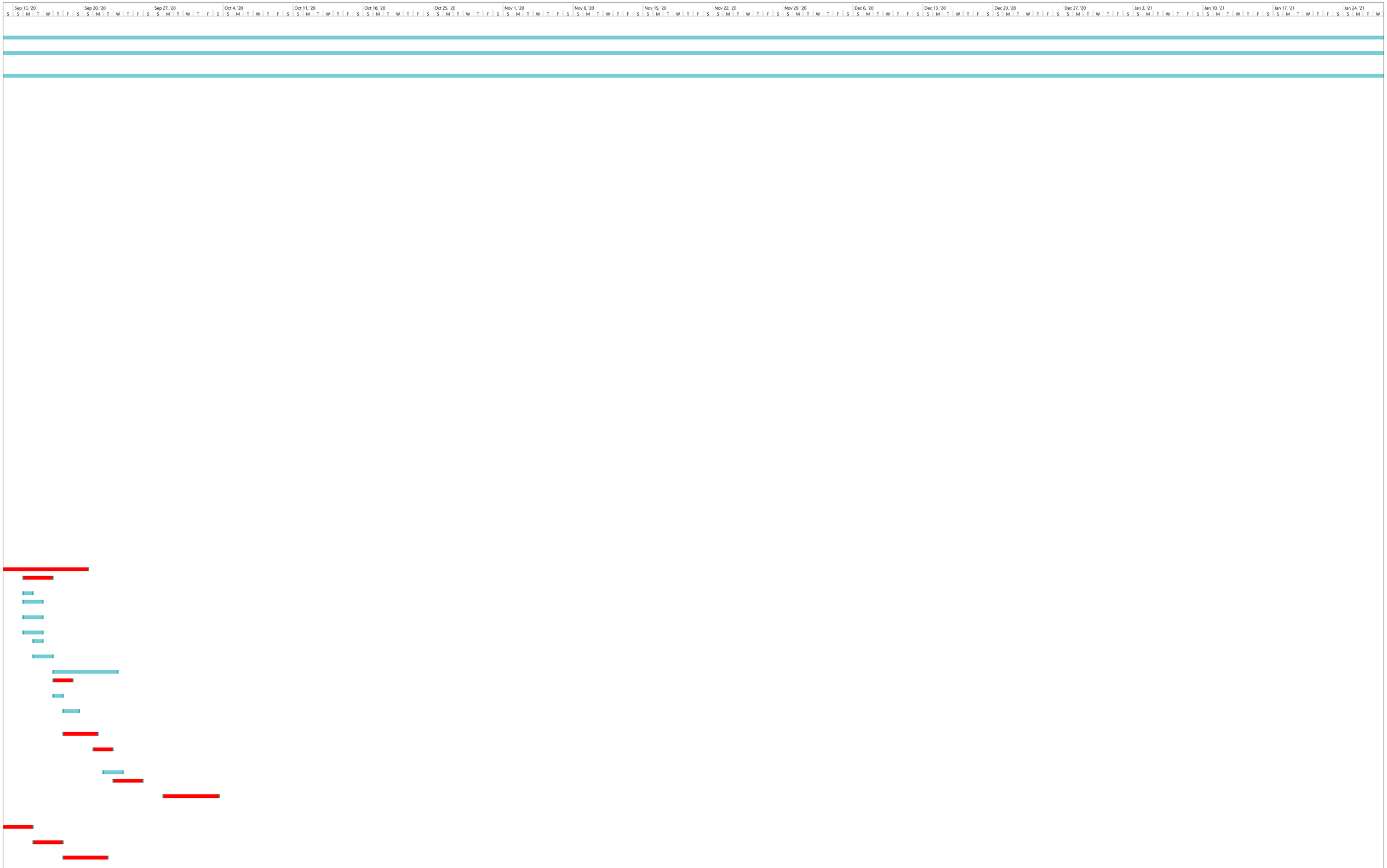
Task | Split | Milestone | Summary | Project Summary | Inactive Task | Inactive Milestone | Inactive Summary | Manual Task | Duration-only | Manual Summary Rollup | Manual Summary | Start-only | Finish-only | External Tasks | External Milestone | Deadline | Progress | Manual Progress

ID		Task Mode	Text1	Task Name	Duration	Start	Finish	% Work Complete
61			0708001	DAMPPROOFING (East Side)	1 day	Wed 9/23/20	Wed 9/23/20	0%
62			0216000	PERVIOUS STRUCTURE BACKFILL (East Side)	2 days	Thu 9/24/20	Fri 9/25/20	0%
63				RESTORE RIVERBED (East Side)	2 days	Mon 9/28/20	Tue 9/29/20	0%
64			0204001	COFFER DAM & DEWATERING (Remove Phase 2)	1 day	Wed 9/30/20	Wed 9/30/20	0%
65			0514223	PRESTRESSED DECK UNITS (4' X 1'6")	1 day	Thu 10/1/20	Thu 10/1/20	0%
66			0521026	PLAIN ELASTOMERIC BEARINGS	1 day	Thu 10/1/20	Thu 10/1/20	0%
67			0601118	BRIDGE DECK CONCRETE	5 days	Fri 10/2/20	Tue 10/6/20	0%
68				DRAINAGE (East Side)	7 days	Fri 10/2/20	Thu 10/8/20	0%
69			0601122	BRIDGE SIDEWALK CONCRETE	6 days	Wed 10/7/20	Mon 10/12/20	0%
70			0601123	APPROACH SLAB CONCRETE	7 days	Tue 10/13/20	Mon 10/19/2	0%
71			0601064	ABUTMENT & WALL CONCRETE (Endwalls)	6 days	Thu 10/15/20	Tue 10/20/20	0%
72			0601088A	CONCRETE FORM LINERS	6 days	Thu 10/15/20	Tue 10/20/20	0%
73			0716000A	MEMBRANE WATERPROOFING COLD LIQUID ELASTOMERIC	1 day	Wed 10/21/20	Wed 10/21/20	0%
74			0819002	PENETRATING SEALER PROTECTIVE COMPOUND	1 day	Thu 10/22/20	Thu 10/22/20	0%
75			1403501A	PERMENANT WATER MAIN INSTALLATION	8 days	Thu 10/22/20	Thu 10/29/20	0%
76			1301081A	TEMPORARY WATERMAIN (Removal)	2 days	Mon 11/2/20	Tue 11/3/20	0%
77			0406275A	FINE MILLING OF BITUMINOUS CONCRETE (0 to 4 inches)	1 day	Wed 11/4/20	Wed 11/4/20	0%
78			1403501A	RESET MANHOLE(SANITARY SEWER)	1 day	Wed 11/4/20	Wed 11/4/20	0%
79			0202000	EARTH EXCAVATION	2 days	Thu 11/5/20	Fri 11/6/20	0%
80			0209001	FORMATION OF SUBGRADE	2 days	Thu 11/5/20	Fri 11/6/20	0%
81			0212000	SUBBASE	2 days	Thu 11/5/20	Fri 11/6/20	0%
82			0921001	CONCRETE SIDEWALK	5 days	Mon 11/9/20	Fri 11/13/20	0%
83			0921005	CONCRETE SIDEWALK RAMP	5 days	Mon 11/9/20	Fri 11/13/20	0%
84			0921039	DETECTABLE WARNING STRIP	5 days	Mon 11/9/20	Fri 11/13/20	0%
85			0924002	CONCRETE DRIVEWAY RAMP	5 days	Mon 11/9/20	Fri 11/13/20	0%
86			0406173	HMA S0.25	1 day	Mon 11/16/2	Mon 11/16/2	0%
87			0406236	MATERIAL FOR TACK COAT	1 day	Mon 11/16/2	Mon 11/16/2	0%
88			0406171	HMA S0.5	1 day	Mon 11/16/2	Mon 11/16/2	0%
89			0922500	BITUMINOUS CONCRETE DRIVEWAY	1 day	Mon 11/16/20	Mon 11/16/20	0%
90			0402401	SAWING & SEALING JOINTS IN BITUMINOUS CONCRETE PAVEMENT	1 day	Tue 11/17/20	Tue 11/17/20	0%
91			0815001	BITUMINOUS CONCRETE LIP CURBING	1 day	Tue 11/17/20	Tue 11/17/20	0%
92			1210102	4" YELLOW EPOXY RESIN PAVEMENT MARKINGS	1 day	Mon 11/30/20	Mon 11/30/20	0%
93			1210105	EPOXY RESIN PAVEMENT MARKINGS, SYMBOLS AND LEGENDS	1 day	Mon 11/30/20	Mon 11/30/20	0%
94			1210106	12" WHITE EPXOY RESIN PAVEMENT MARKINGS	1 day	Mon 11/30/20	Mon 11/30/20	0%
95			0904304A	METAL BRIDGE RAIL- THREE RAIL COMBINATION	5 days	Mon 11/23/20	Fri 11/27/20	0%
96				Winter Shut Down	129.5 days	Tue 12/1/20	Wed 3/31/21	0%
97			0944000	FURNISHING AND PLACING TOPSOIL	5 days	Mon 4/5/21	Fri 4/9/21	0%
98			0099089	COMPTONIA PEREGRINA SWEETFERN 18"-24" HT.B.B.	5 days	Mon 4/5/21	Fri 4/9/21	0%
99			0949212	ARONIA MELANOCARPA-BLACK CHOKEBERRY 18"-24" HT. B.B.	5 days	Mon 4/5/21	Fri 4/9/21	0%
100			0950005	TURF ESTABLISHMENT	5 days	Mon 4/5/21	Fri 4/9/21	0%
101			0953001A	SODDING	5 days	Mon 4/5/21	Fri 4/9/21	0%
102			0910173	R-B 350 BRIDGE ATTACHMENT - VERTICAL SHAPED PARAPET	5 days	Mon 4/12/21	Fri 4/16/21	0%
103			0911924	R-B END ANCHORAGE-TYPE II	5 days	Mon 4/12/21	Fri 4/16/21	0%
104			0913005	5' POLYVINYL CHLORIDE CHAIN LINK FENCE (BRIDGE)	5 days	Mon 4/12/21	Fri 4/16/21	0%
105			0913068	6' POLYVINYL CHLORIDE CHAIN LINK FENCE	5 days	Mon 4/12/21	Fri 4/16/21	0%
106			1206023	REMOVAL AND RELOCATION OF EXISTING SIGNS ** See Special Provisions **	4 days	Mon 4/19/21	Thu 4/22/21	0%
107			1208931	SIGN FACE - SHEET ALUMINUM (TYPE IX RETROREFLECTIVE SHEETING) ** See Special Provisions **	4 days	Mon 4/19/21	Thu 4/22/21	0%
108				REMOVE CONSTRUCTION SIGNS	2 days	Mon 4/26/21	Tue 4/27/21	0%
109				FINAL CLEAN UP	34 days	Mon 5/3/21	Thu 6/3/21	0%
110			0975004	DEMOBILIZATION AND PROJECT CLOSEOUT	6 days	Mon 6/7/21	Sat 6/12/21	0%
111				END CRITICAL PATH	1 day	Sat 6/12/21	Sat 6/12/21	0%
112								
113				= Critcal Path				0%
114								
115				= Non Critcal Path				0%



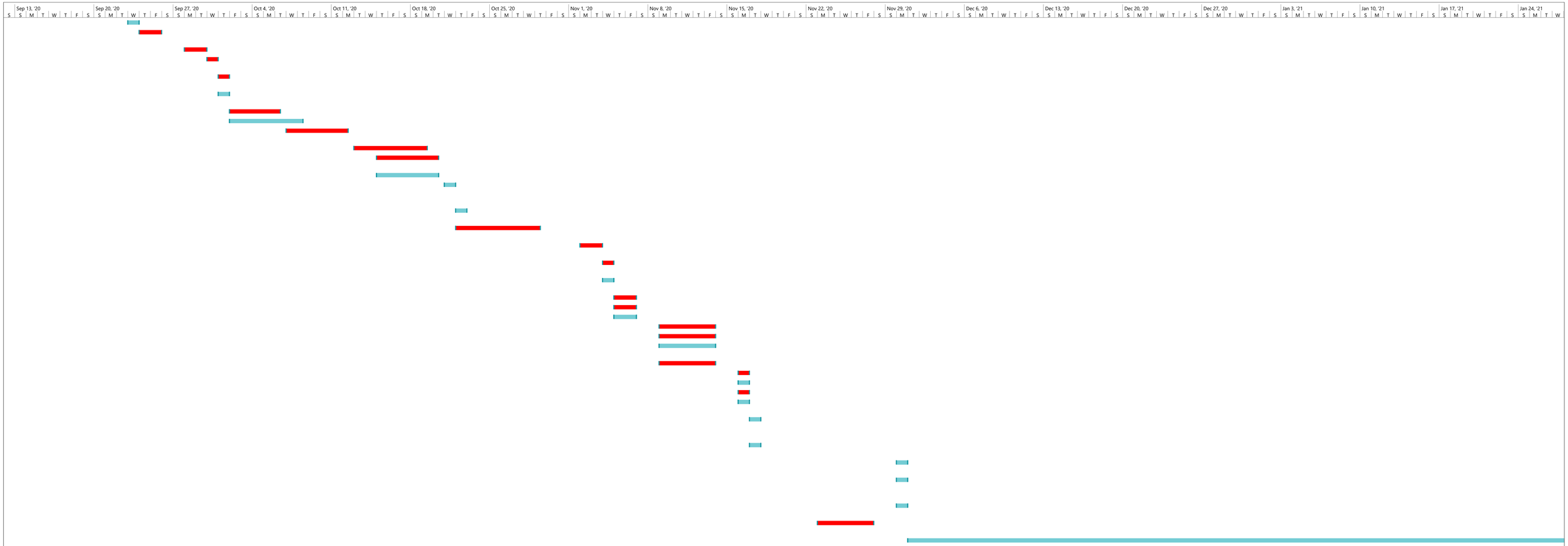
Project: 17-188 Baseline Schedu
Date: Fri 6/5/20

Task | Split | Milestone | Summary | Project Summary | Inactive Task | Inactive Milestone | Inactive Summary | Manual Task | Duration-only | Manual Summary Rollup | Manual Summary | Start-only | Finish-only | External Tasks | External Milestone | Deadline | Progress | Manual Progress



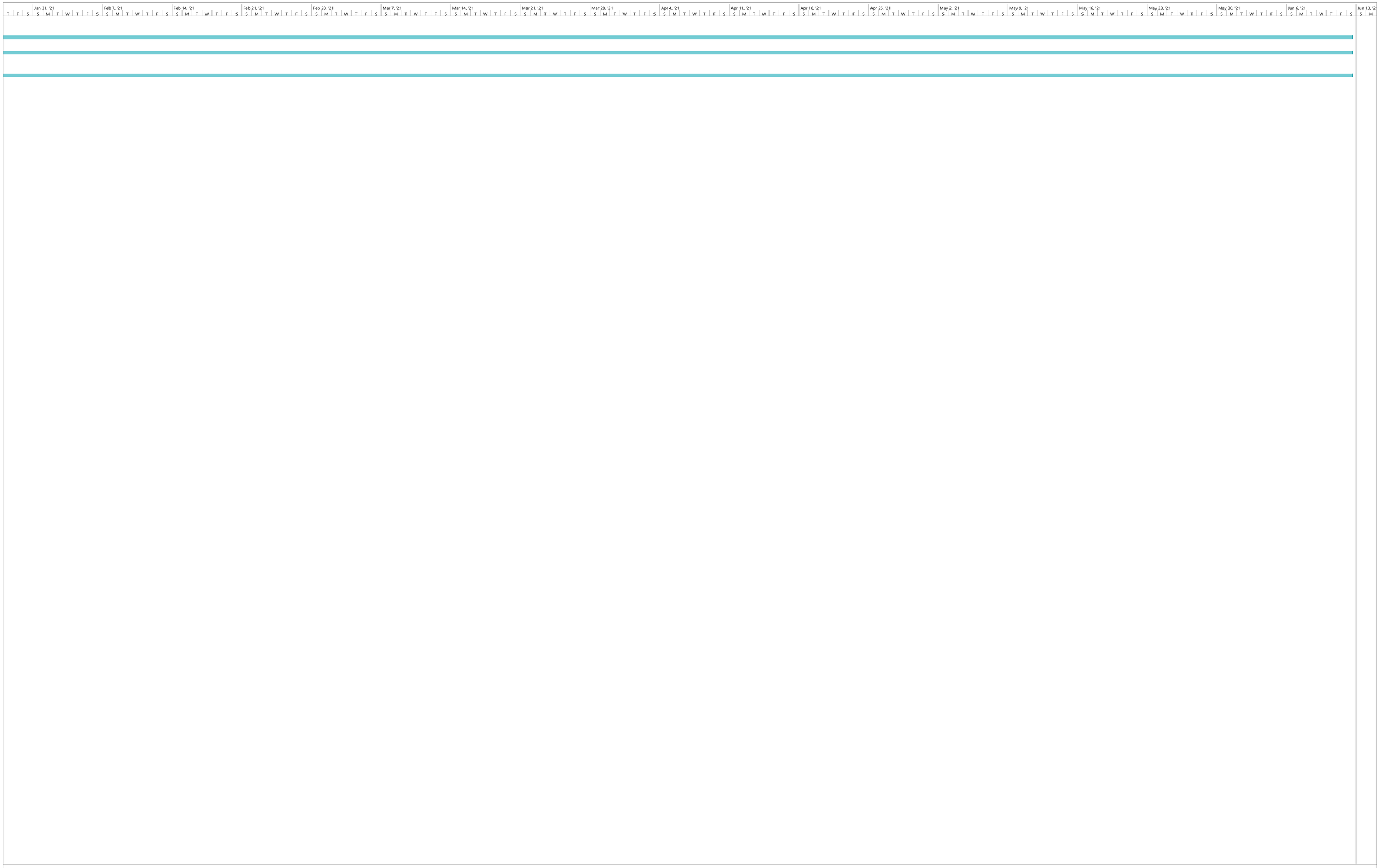
Project: 17-188 Baseline Schedu
Date: Fri 6/5/20

Task | Split | Milestone | Summary | Project Summary | Inactive Task | Inactive Milestone | Inactive Summary | Manual Task | Duration-only | Manual Summary Rollup | Manual Summary | Start-only | Finish-only | External Tasks | External Milestone | Deadline | Progress | Manual Progress



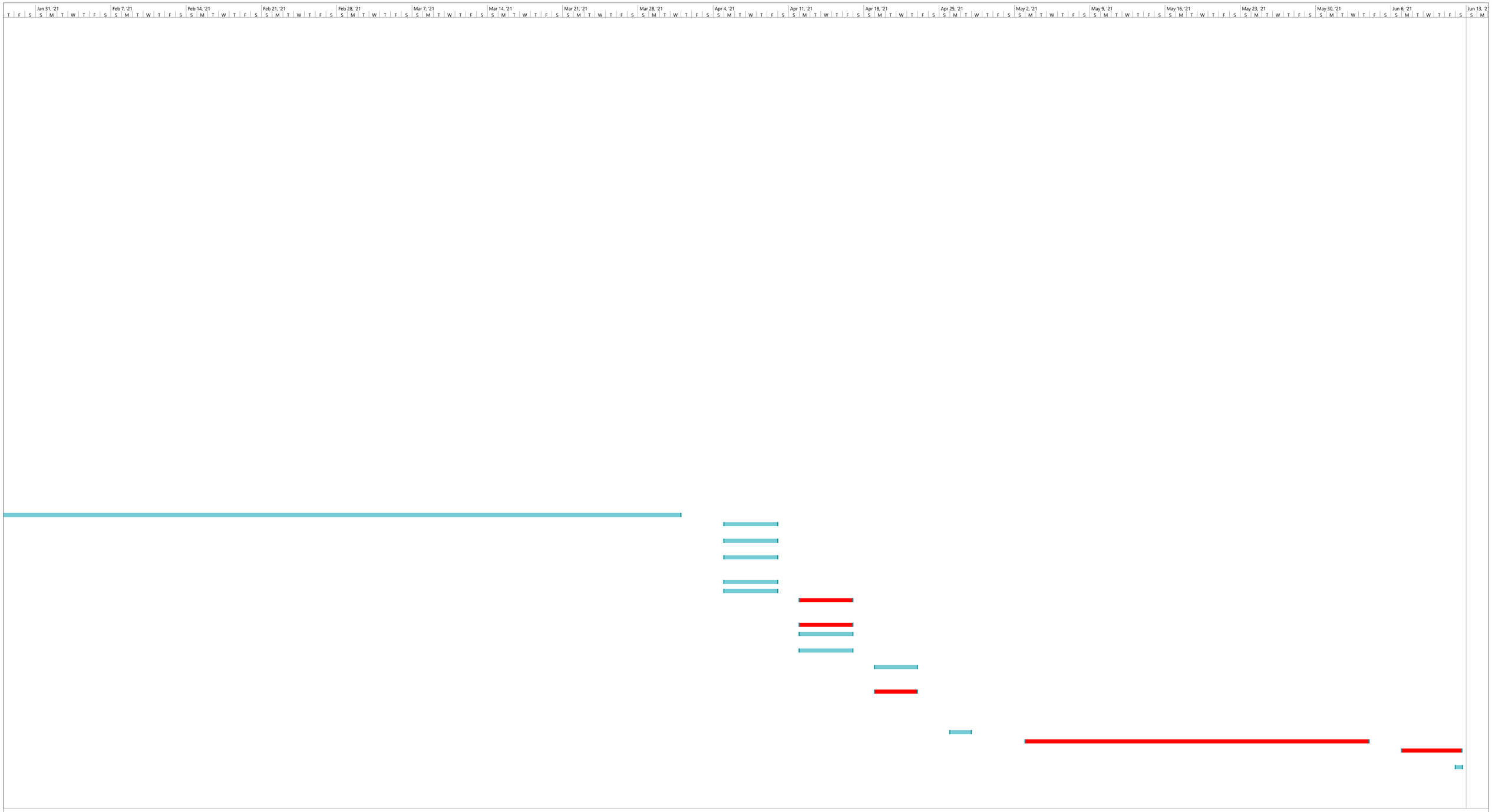
Project: 17-188 Baseline Schedu
Date: Fri 6/5/20

Task | Split | Milestone | Summary | Project Summary | Inactive Task | Inactive Milestone | Inactive Summary | Manual Task | Duration-only | Manual Summary Rollup | Manual Summary | Start-only | Finish-only | External Tasks | External Milestone | Deadline | Progress | Manual Progress



Project: 17-188 Baseline Schedu
Date: Fri 6/5/20

Task | Split | Milestone | Summary | Project Summary | Inactive Task | Inactive Milestone | Inactive Summary | Manual Task | Duration-only | Manual Summary Rollup | Manual Summary | Start-only | Finish-only | External Tasks | External Milestone | Deadline | Progress | Manual Progress



Project: 17-188 Baseline Schedu
Date: Fri 6/5/20

Task | Split | Milestone | Summary | Project Summary | Inactive Task | Inactive Milestone | Inactive Summary | Manual Task | Duration-only | Manual Summary Rollup | Manual Summary | Start-only | Finish-only | External Tasks | External Milestone | Deadline | Progress | Manual Progress

Department of Public Works | 860.584.6125

Board of Public Works – Admin Report – June 2020

Public Works Monthly Metrics:	
Number of Residential Transfer Station Visitors	5366
Number of Bulk Collections	381

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 3760 users of the app.
- Pursued 25 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 59 complaints in June that resulted in 5 fines.
- The Outdoor classroom project was being filmed by CPTV on June 22nd. The entire process went great all of our staff was very helpful and it was complete by 1:30pm. The tapping will air in October. We did the filming at Edgewood and Ivy Drive.
- Working with The Parks Department on fun Earth activities to do during summer & teen camp.
- Yard Waste is continuing we have over 4000 completed applications. And we have picked up 81 barrels from non-renewing residents.
- Worked with United Way, The Mayors office, and Fleet Division to run our first Farm to Families event. Our staff was amazing and all 1500 boxes were handed out.
- Launched Solar for All

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. Everything is on our website and social media for residents to fill out or have their questions answered.
- All Heart Walk audit was submitted to Sustainable CT and will launch in July with an August start date. This is our 3rd Tool kit to accomplish silver with Sustainable CT.

Administration staff or concerns: OT $542.34

Engineering Division current month activities:

- Community Connectivity Grant – (sidewalks, Mem Blvd bike path & ADA ramp) Grant received bid documents to be finalized.
- Installation of storm drainage in preparation of spring/fall 2020 major roadway maintenance.
- Parking lot design for Parks (Pine Lake Adventure Park)
- Summer paving list finalized.
- Riverside Ave Road Diet construction started.
- Additional drainage/ sidewalk work orders.
- Maple Ct survey received.
- LotCIP applications for Wolcott St and Downs St.
- Coordination meetings DOT/Eversource/Verizon/Water/City Departments Rte 72 & downtown area. Construction underway. (additional work scheduled)
- Permanent patch contract awarded to Laydon.
- Issue notice to proceed for Louisiana Avenue bridge.
- UST Class A/B Operator Training.
- Riverside Ave road diet construction & coordination (Laviero).
- Battle St underdrain installation. Woodhaven drainage complete.
- Signal timing study underway by VHB.
- Hope St parking lot oversight/survey
- Louisiana Bridge NTP issued and construction underway June 9. Road closing June 11.
- Complete 10 HR OSHA training.

Engineering Division next month activities:

- Review Jerome Ave Local Bridge RFQ's. Schedule Consultant interviews.
- Pine Lake final design of sed chamber
- Review Wolcott St RFQ's. Schedule Consultant interviews.
- Eversource gas main installation coordination for new mains and replacements – winter work.
- Sediment removal plans Frederick St bridge/Pequabuck culvert/floodway.
- Storm drainage school project – Northeast School.
- Work on paving list for fall.
- Drainage work for summer and fall paving lists.
- School Street retaining wall – complete associated restoration.
- 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 (summer construction.)
- Coppermine Brook re-alignment construction Final restoration in spring.
- Huntington Woods final detention pond storm drain replacement design.
- Milling & paving scheduled for July 13.
- Road reclamation (waiting on water line installation in Atkins.)
- Schedule Collins Rd drainage improvements for fall.

Engineering Division staff or concerns: Vacancy –Excavation inspector (interview July) Overtime for Major Roadway Improvements Milling & Paving (Streets & Engineering Staff) $6499.32

Land Use current month activities:

Zoning Commission

1. Special Permit and Site Plan for parking for a public school at 120 Memorial Boulevard – APPROVED WITH STIPULATIONS.

2. Special Permit for a home-based business at 140 Fern Hill Road – APPROVED.

Zoning Board of Appeals

The Board of Appeals did not meet in June.

Historic District Commission

The Commission did not meet in June

Planning Commission

3. Proposed amendments to the Zoning Regulations: to add drive-up facilities in the BD (Downtown Business) zone – RECOMMENDED APPROVAL.

Inland Wetlands & Watercourses Commission

4. Wetlands Application to install an in-ground swimming pool; 99 Redwood Drive – APPROVED WITH STIPULATIONS.

Land Use staff or concerns: Monthly overtime costs (Board/Commission Secretaries at meetings) June: $489.43

Building Maintenance current month activities:

- Provided access and direction to Accurate Insulation for supplemental cleaning/disinfection activities at City Buildings in regard to COVID-19
- Public Works staff continued coordination with CT GreenBank and PosiGen on a community energy campaign, Solar For All, an initiative offered through the SustainableCT program, campaign will be completed on September 30th
- Hosted two informational webinars with CT GreenBank and PosiGen staff on 6/16 at 5:30PM and 6/18 at 10AM regarding the Solar For All campaign, which will run through September 30th
- Building Maintenance Staff replaced water heater at City Yard that serves the Mechanic's Garage, provided support to ECD and Mayor's Office in regard to Farmer's Market, replaced two door closers at Police Complex and door repairs at Youth Services, installed social distance floor decals at City Hall and prepared facility to reopen to Public on July 6th, addressed various HVAC leaks from aged pipe systems in City Hall
- Conducted pre-construction meeting at Fire Headquarters for site wide mechanical renovations on 6/5 with Millennium Builders, Fire Department Staff, Silver Petrucelli engineers and associated sub-contractors
- Millennium Builders initiated mechanical renovations for Fire Department Headquarters on June 15th
- Alarm New England completed upgrades and takeover activities associated with transition of fire and security monitoring systems for new contract on 7/1/20
- Premier Building Associates of Branford, CT selected as contractor for replacement of flat roof at 51 High Street with a winning bid of $42,900.00
- Coordination with City Hall Departments in regard to July 6th reopening
- Facilities Manager met with Van Zelm Engineers for Police Complex mechanical improvements study on obtaining site documents/prints, site access and conduct a site walk visits on 6/11 and 6/23
- Tenants at 11 Bellevue (51 High Street) vacated on 6/2/20
- Conducted Class C UST Operator training with Building Maintenance staff and conduct annual UST compliance check with Atlas Environmental

- Oakland LLC installed water lines and vent for washer and dryer at Fire House #2, J&B Electric installed 240V outlet for dryer

Building Maintenance next month (August 2020) activities:

- Continue to provide evening disinfection/cleaning of City buildings in relation to COVID-19 and support other departments in regard to preparations for re-opening to the general public
- Collaborating with AVT Construction on Fire House #2 roof replacement schedule and coordination with Fire Department Staff
- Continue to improve and strengthen 2020 SustainableCT application with assigned Fellows and based on feedback from the reviewers of the early Spring application submission, final application filing date is August 28th
- Coordinate roof replacement project at 51 High Street with selected, winning contractor (Premier Building Associated of Branford, CT)
- Coordinate removal of asbestos vinyl floor tiles at Beals Center BBHD and Senior Center hallway wings and installation of new flooring prior to reopening in September
- Coordinate with Parks & Rec and Bristol Hospital to facilitate move in of new tenants at 51 High, 9 & 11 Bellevue Avenue (painting, floor cleaning and minor door/wall repairs required)
- Coordinate replacement of gas service line at Manross Library with Eversource and Library staff for July 15th

Building Maintenance Staff or concerns:

- Anticipate moderate to elevated levels of Vacation/Miscellaneous/Sick time off during July 2020 for summer vacations/time off
- 2nd Shift Custodian vacancy (Monday-Friday schedule), due to the promotion of Carlos Lorenzo to Computer Lab Supervisor at the Main Library
- Building Maintenance has had at least one vacancy since January 1, 2020 on 2nd Shift

Building Maintenance OT Costs: $ 4,031.53: Staffing coverage for after-hour maintenance issues, sick time fill-ins (due to extended medical leave on 1st shift at Police Complex), and installation of repurposed front counter with glass partitions in Public Works offices (from former Court House)

Streets current month activities:

- Continued to provide all employees with cleaning supplies as well as masks 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 including (Peck Lane, Merriam St, Frederick St, West Cemetery and Jerome Ave.)
    - Trimmed city trees on North Main St
    - Mowed all city detention ponds
    - Stump grinding
- Continuing small road repair
- Curb repair
- Driveway Aprons
- Loam
- Patched Potholes

- Street Sweeping
- Finished constructing PPE (sneeze guards) for city hall
- S6 made several trips for Health Department (PPE)
- Storm Drainage
    - Completed Basin Repairs (Marsh Rd, Cove Rd, Page Ave, Wynwood (2), Gayle Dr. and Fairfield)
    - Installing new poles and signage
    - Created 80 COVID-19 signs for Park Department
- Winter Operations
    - Mailbox Repairs
- Depot Square Parking Lot
    - Completed Grading Parking Lot at Depot Square and starting light bases
    - Finished installing walkway drainage as well as grading walkway

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
    - Fixing and installing signs for Police Department
- 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 $1924.55 for call ins, and emergency responses and Winter Operations.

Solid Waste current month activities:

- Continued illegal bulk inspection and enforcement activities. We sent out 59 letters and picked up 5 illegal bulk stops.
- The bulk crew picked up 381 scheduled bulk stops, working Monday-Thursday.

- Continued on-site yard waste management activities at the Transfer Station and delivery of yard waste barrels to new customers. We had 192 new and renewed customers for the month of March.
- There are currently 4,052 active yard waste residents.
- Added Mondays to the bulk pick up schedule.
- Continued collection of reusable items for the Trash to Treasure program at the Transfer Station.
- Held Trash to Treasure event at the Farmers Market.
- Continued curbside Yard Waste collection, collection 332 tons of yard waste for the month.
- Fairbanks Scale replaced a load cell on the inbound scale at the Transfer Station.
- Mowed the landfill with R-29.
- Had laborers cut all high vegetation at the landfill, around vents, fence lines and washouts.
- Hired a new Solid Waste laborer.

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.
- Continue curbside Yard Waste collection.
- Continue to cut all high vegetation at the landfill.
- Work full Solid Waste operation on July 3rd, to make up for the July 4th holiday.

Solid Waste staff or concerns:

- Manage Solid Waste Division staffing levels.
- Manage Division vehicle equipment needs.
- Continue to cross train Division employees.
- Currently have 2 Solid Waste laborer positions open.

OT Costs/Revenue Generated:	
3016 OT =	$475.50
1363016 OT TS =	$4,437.44
TS Revenue (PAYT) =	$37,972.10
Residential Permits =	$4,640.00
Commercial Permits =	$200.00
Yard Waste Revenue =	$17,295.00
Murphy Road Rebate =	$0.00
Iron Liberty Recycling =	$4,304.00
Aluminum Liberty Rec =	$230.00
Batteries Liberty Rec =	$394.00
Electronics Take Two =	$0.00
Compost Sale =	$0.00
Bulk Pick-Up Revenue =	$0.00
Clothing Box =	$0.00
Misc. Revenue =	$35.00

Border Street =	$0.00
Illegal Bulk Fines =	$49.12
Simple Recycling =	$0.00
Special Pick up – 2nd	$1,550.00

Fleet Maintenance current month activities:

- Solid Waste Div. (R17) Automated rubbish truck was diagnosed with a faulty turbo as well as a leaking hydraulic pump and a faulty actuator. Parts were ordered for a cost of $6,992.00. Truck is scheduled to be online by mid-June.
- Solid Waste Div. (GR40) Automated rubbish truck was in for power steering line repairs. Truck is currently back online.
- Solid Waste Div. (GR39) Automated rubbish truck had some extensive welding done to the body to prevent rubbish from dropping onto the roadway. All done on site.
- Solid Waste Div. (R18) Automated rubbish truck came in for a check engine light. Truck was diagnosed with faulty emission code sensor. Truck was sent to Peterbilt under warranty.
- Solid Waste Div. (GR41) Automated rubbish truck had a water pump replaced on site for a cost of $587.00
- Solid Waste Div. (R7) Automated rubbish truck came in with a Crank Sensor diagnosis. New sensor was installed but did not rectify the problem. Truck will be sent out to Peterbilt to examine the crankshaft with OEM equipment.
- Streets Div. (S23 & S26) 10 wheeled dump trucks were sent to Allison transmission for campaign/recall work.
- Streets Div. (C41) 2008 vactor was sent to have a rear motor wiring harness and ignition switch replaced. Truck is back in service.
- Streets Div. (GC15) 2007 vactor was put down due to a failing debris tank. (Rotting out).
- Streets Div. (C39) Excavator was diagnosed with failed relays for the buckets quick connect system. Fixed on site and is back in service.
- Streets Div. (S4) Ford pickup truck received new transmission cooler lines. Done on site and is back in service.
- Police Dept. MATV was diagnosed with a faulty power steering pump. Truck is currently on hold for repairs.
- Fuel pumps were examined and serviced since last inspection.

Fleet Maintenance next month's activities:

- Continue scheduled services to our Fleet vehicles.
- Continue scheduled service to our Police Dept. vehicles.
- Continue to keep a safe working environment.
- Continue our social distance and Covid protocols.
-

Fleet Maintenance staff or concerns: We currently still have a Mechanic's position open. Brenton Eckstrom filled Mechanic's Helper position. The 6 employees including myself all passed our A/B/C UST underground storage tank class. Overtime expenditures and totals $2,081.21 (Holiday, Dispatch and Mechanics).

Projects	Budget										
Projects in scoping/Design Phase		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
Wolcott Rd (Route 69 to Allentown)			7/20-8/8 consultant selection		engineering design 10/1/20-1/1/21						
Maple Court Reconstruction		Install Storm Drainage/ Construct Ramps		Reclaim Reconstruct							
Lawndale, Atkins and Margerie Street Reconstruction	$418,000.00			construction							
Community conductivity/ sidewalk replacement	$299,916.00	bid 7/20		construction							
Pine Lake Sediment Chamber	$35,000.00	bid 7/20		construction							
Brook Street Retaining Wall	$30,000.00	bid 7/20		construction							
Divinity Street Culvert design	$350,000.00	design/permit (3/20 to 8/20)				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	
Lake Street Culvert design	$400,000.00	design/permit (3/20 to 2/21) - bid 2/24							bid	construction 3/13/21 to 11/15/21	
East Street Bridge design	$350,000.00	design/permit (3/20 to 3/21) - bid 3/24								bid	
Active Construction & Other Projects											
Route 6 Railroad Crossing			PO. Issued Construction 8/1-11/1								
Riverside Ave Road Diet	$540,000.00	completion 10/24									
Hope St Parking	$250,000.00	completion 10/23									
Louisiana Ave Bridge	$4,100,000.00	construction 6/9/20 to 12/1/23									
Roadside Barriers		Construction/ Installation 6/1-8/33									

JUNE 2020 - ADMIN

FOR 2020 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
514000 REGULAR WAGES & SALARIES	330,050	-2,000	328,050	315,032.75	.00	13,017.25	96.0%
515100 OVERTIME WAGES & SALARIES	1,155	2,000	3,155	2,118.08	.00	1,036.92	67.1%
515200 PARTTIME WAGES & SALARIES	21,550	0	21,550	26,325.67	.00	-4,775.67	122.2%
517000 OTHER WAGES	2,100	0	2,100	2,392.51	.00	-292.51	113.9%
518000 WORKERS' COMP SALARY	0	0	0	1,907.99	.00	-1,907.99	100.0%
531000 PROFESSIONAL FEES & SERVICES	2,500	2,000	4,500	22,562.87	851.85	-18,914.72	520.3%
553100 POSTAGE	3,000	0	3,000	2,906.65	.00	93.35	96.9%
561800 PROGRAM SUPPLIES	0	0	0	6,174.70	.00	-6,174.70	100.0%
569000 OFFICE SUPPLIES	2,200	0	2,200	1,311.74	.00	888.26	59.6%
581120 CONFERENCES & MEMBERSHIPS	3,500	0	3,500	1,055.00	.00	2,445.00	30.1%
581135 SCHOOLING & EDUCATION	11,000	0	11,000	2,607.64	8,250.00	142.36	98.7%
581145 EMPLOYEE RECOGNITION	2,000	0	2,000	1,344.24	595.00	60.76	97.0%
581150 ANNUAL BOND	800	0	800	709.00	.00	91.00	88.6%
GRAND TOTAL	379,855	2,000	381,855	386,448.84	9,696.85	-14,290.69	103.7%

** END OF REPORT - Generated by Gerri Montambault **

JUNE 2020 - LAND USE

FOR 2020 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
514000 REGULAR WAGES & SALARIES	301,645	-74,435	227,210	195,643.72	.00	31,566.28	86.1%
515100 OVERTIME WAGES & SALARIES	12,445	-4,410	8,035	6,514.62	.00	1,520.38	81.1%
531000 PROFESSIONAL FEES & SERVICES	300	0	300	377.75	.00	-77.75	125.9%
553100 POSTAGE	1,200	0	1,200	1,189.40	.00	10.60	99.1%
554000 TRAVEL REIMBURSEMENT	100	0	100	.00	.00	100.00	.0%
557700 ADVERTISING	9,000	0	9,000	11,790.01	909.99	-3,700.00	141.1%
569000 OFFICE SUPPLIES	500	0	500	324.50	112.64	62.86	87.4%
581120 CONFERENCES & MEMBERSHIPS	3,000	0	3,000	1,192.00	.00	1,808.00	39.7%
GRAND TOTAL	328,190	-78,845	249,345	217,032.00	1,022.63	31,290.37	87.5%

** END OF REPORT - Generated by Gerri Montambault **

JUNE 2020 - MAINTENANCE

FOR 2020 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
514000 REGULAR WAGES & SALARIES	511,900	-19,000	492,900	475,977.46	926.54	15,996.00	96.8%
515100 OVERTIME WAGES & SALARIES	20,000	32,870	52,870	63,603.97	.00	-10,733.97	120.3%
517000 OTHER WAGES	15,240	0	15,240	14,696.70	.00	543.30	96.4%
531000 PROFESSIONAL FEES & SERVICES	8,000	0	8,000	7,744.00	704.00	-448.00	105.6%
541000 PUBLIC UTILITIES	280,000	0	280,000	269,730.29	.00	10,269.71	96.3%
541100 WATER & SEWER CHARGES	12,500	0	12,500	11,246.82	753.18	500.00	96.0%
543000 REPAIRS & MAINTENANCE	160,000	76,130	236,130	193,843.31	32,647.50	9,639.19	95.9%
553000 TELEPHONE	500	0	500	189.89	.00	310.11	38.0%
561400 MAINT SUPPLIES & MATERIALS	25,000	1,460	26,460	27,621.17	6,773.55	-7,934.72	130.0%
562100 HEATING OIL	95,000	-95,000	0	.00	.00	.00	.0%
562200 NATURAL GAS	4,000	95,000	99,000	64,151.46	6,629.00	28,219.54	71.5%
570400 MACHINERY & EQUIPMENT	0	1,500	1,500	977.97	.00	522.03	65.2%
581120 CONFERENCES & MEMBERSHIPS	500	0	500	275.00	.00	225.00	55.0%
GRAND TOTAL	1,132,640	92,960	1,225,600	1,130,058.04	48,433.77	47,108.19	96.2%

** END OF REPORT - Generated by Gerri Montambault **

JUNE 2020 - MAINTENANCE OTHER BLDGS

FOR 2020 12

	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	12,450	112,450	109,854.27	20,928.67	-18,332.94	116.3%
561400 MAINT SUPPLIES & MATERIALS	2,000	0	2,000	465.99	1,000.00	534.01	73.3%
562200 NATURAL GAS	500	0	500	.00	.00	500.00	.0%
GRAND TOTAL	111,500	12,450	123,950	110,320.26	21,928.67	-8,298.93	106.7%

** END OF REPORT - Generated by Gerri Montambault **

JUNE 2020 - ENGINEERING

FOR 2020 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
514000 REGULAR WAGES & SALARIES	801,730	0	801,730	703,343.47	.00	98,386.53	87.7%
515100 OVERTIME WAGES & SALARIES	15,175	0	15,175	9,679.49	.00	5,495.51	63.8%
517000 OTHER WAGES	0	0	0	1,814.29	.00	-1,814.29	100.0%
531000 PROFESSIONAL FEES & SERVICES	50,000	31,050	81,050	22,749.68	29,906.24	28,394.08	65.0%
543000 REPAIRS & MAINTENANCE	3,500	0	3,500	656.99	343.01	2,500.00	28.6%
555000 PRINTING & BINDING	300	0	300	230.22	.00	69.78	76.7%
561800 PROGRAM SUPPLIES	4,000	2,667	6,667	6,968.69	1,578.21	-1,879.90	128.2%
581120 CONFERENCES & MEMBERSHIPS	1,500	0	1,500	1,330.00	.00	170.00	88.7%
GRAND TOTAL	876,205	33,717	909,922	746,772.83	31,827.46	131,321.71	85.6%

** END OF REPORT - Generated by Gerri Montambault **

JUNE 2020 - STREET LIGHTS

FOR 2020 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
541200 STREET LIGHTING	150,000	0	150,000	147,349.08	650.92	2,000.00	98.7%
543000 REPAIRS & MAINTENANCE	78,000	0	78,000	43,249.71	5,250.29	29,500.00	62.2%
GRAND TOTAL	228,000	0	228,000	190,598.79	5,901.21	31,500.00	86.2%

** END OF REPORT - Generated by Gerri Montambault **

|CITY OF BRISTOL
|YEAR-TO-DATE BUDGET REPORT
JUNE 2020 - LINE PAINTING

FOR 2020 12

	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	140,000.00	26,787.16	85.4%
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	140,000.00	26,440.30	85.6%

** END OF REPORT - Generated by Gerri Montambault **

JUNE 2020 - MAJOR ROADS

FOR 2020 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
515100 OVERTIME WAGES & SALARIES	22,000	750	22,750	27,354.12	.00	-4,604.12	120.2%
543000 REPAIRS & MAINTENANCE	1,500,000	3,177,788	4,677,788	2,964,335.31	1,687,472.84	25,980.29	99.4%
GRAND TOTAL	1,522,000	3,178,538	4,700,538	2,991,689.43	1,687,472.84	21,376.17	99.5%

** END OF REPORT - Generated by Gerri Montambault **

JUNE 2020 - RAIL ROADS

FOR 2020 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
541000 PUBLIC UTILITIES	300	0	300	281.47	18.53	.00	100.0%
543000 REPAIRS & MAINTENANCE	9,000	6,500	15,500	11,311.20	688.80	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	29,506.08	17,308.92	65.4%
GRAND TOTAL	44,300	26,540	70,840	19,298.56	30,213.41	21,328.03	69.9%

** END OF REPORT - Generated by Gerri Montambault **

JUNE 2020 - STREETS

FOR 2020 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
514000 REGULAR WAGES & SALARIES	1,790,090	77,190	1,867,280	1,724,437.01	.00	142,842.99	92.4%
515100 OVERTIME WAGES & SALARIES	28,000	7,110	35,110	34,441.56	.00	668.44	98.1%
517000 OTHER WAGES	5,000	0	5,000	1,675.28	.00	3,324.72	33.5%
518000 WORKERS' COMP SALARY	0	0	0	10,688.60	.00	-10,688.60	100.0%
531000 PROFESSIONAL FEES & SERVICES	1,000	0	1,000	880.22	91.78	28.00	97.2%
543000 REPAIRS & MAINTENANCE	16,500	-3,000	13,500	8,745.32	1,000.00	3,754.68	72.2%
543050 STREETSCAPE MAINTENANCE	10,000	0	10,000	1,395.88	527.12	8,077.00	19.2%
544400 RENTS & LEASES	20,000	0	20,000	7,200.00	.00	12,800.00	36.0%
561800 PROGRAM SUPPLIES	125,000	-4,843	120,157	108,516.73	11,631.32	8.66	100.0%
581120 CONFERENCES & MEMBERSHIPS	1,200	0	1,200	915.00	.00	285.00	76.3%
589200 SIGNS	5,500	8,700	14,200	12,244.63	.00	1,955.37	86.2%
GRAND TOTAL	2,002,290	85,157	2,087,447	1,911,140.23	13,250.22	163,056.26	92.2%

** END OF REPORT - Generated by Gerri Montambault **

JUNE 2020 - SNOW

FOR 2020 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
515100 OVERTIME WAGES & SALARIES	250,000	-33,981	216,019	166,358.61	.00	49,660.39	77.0%
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	5,011.71	.00	-1,011.71	125.3%
543100 MOTOR VEHICLE SERVICE & REPA	10,000	0	10,000	.00	.00	10,000.00	.0%
544410 SNOWPLOWING FEES	300,000	-88,000	212,000	148,183.75	.00	63,816.25	69.9%
561800 PROGRAM SUPPLIES	462,500	0	462,500	460,768.01	.00	1,731.99	99.6%
563000 MOTOR VEHICLE PARTS	10,000	0	10,000	4,917.00	.00	5,083.00	49.2%
563100 TIRES	6,000	0	6,000	7,015.00	.00	-1,015.00	116.9%
570400 MACHINERY & EQUIPMENT	0	8,000	8,000	.00	.00	8,000.00	.0%
GRAND TOTAL	1,048,000	-113,981	934,019	795,734.08	.00	138,284.92	85.2%

** END OF REPORT - Generated by Gerri Montambault **

JUNE 2020 - SOLID WASTE

FOR 2020 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
514000 REGULAR WAGES & SALARIES	919,965	66,515	986,480	890,297.81	.00	96,182.19	90.2%
515100 OVERTIME WAGES & SALARIES	77,400	5,010	82,410	58,411.62	.00	23,998.38	70.9%
517000 OTHER WAGES	0	10	10	2,710.65	.00	-2,700.65	*******%
518000 WORKERS' COMP SALARY	0	0	0	11,612.25	.00	-11,612.25	100.0%
531000 PROFESSIONAL FEES & SERVICES	1,000	0	1,000	.00	.00	1,000.00	.0%
534200 ENVIRONMENTAL MONITORING	35,000	-8,000	27,000	24,208.00	2,177.50	614.50	97.7%
542110 HAZARDOUS WASTE COLLECTION	9,000	8,000	17,000	16,489.71	.00	510.29	97.0%
542120 SOLID WASTE TIP FEES	1,182,450	0	1,182,450	1,182,450.00	.00	.00	100.0%
554000 TRAVEL REIMBURSEMENT	50	0	50	.00	.00	50.00	.0%
557700 ADVERTISING	200	0	200	.00	.00	200.00	.0%
561800 PROGRAM SUPPLIES	10,000	-2,000	8,000	7,572.80	3,243.50	-2,816.30	135.2%
581120 CONFERENCES & MEMBERSHIPS	230	0	230	223.00	.00	7.00	97.0%
590000 OPERATING TRANSFERS OUT	-1,182,450	0	-1,182,450	-1,182,450.00	.00	.00	100.0%
GRAND TOTAL	1,052,845	69,535	1,122,380	1,011,525.84	5,421.00	105,433.16	90.6%

** END OF REPORT - Generated by Gerri Montambault **

JUNE 2020 - TRANSFER STATION

FOR 2020 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
422020 DOG PENALTIES	-45,000	0	-45,000	-34,810.00	.00	-10,190.00	77.4%
TOTAL REVENUES	-45,000	0	-45,000	-34,810.00	.00	-10,190.00	
422021 COMMERCIAL PERMITS	-2,400	0	-2,400	-2,075.00	.00	-325.00	86.5%
TOTAL REVENUES	-2,400	0	-2,400	-2,075.00	.00	-325.00	
450303 WOLCOTT RECYCLING	-12,000	0	-12,000	-14,486.81	.00	2,486.81	120.7%
TOTAL REVENUES	-12,000	0	-12,000	-14,486.81	.00	2,486.81	
450350 CLOTHING SALES	-300	0	-300	-250.00	.00	-50.00	83.3%
TOTAL REVENUES	-300	0	-300	-250.00	.00	-50.00	
450351 ALUMINUM SALES	-5,500	0	-5,500	-2,706.00	.00	-2,794.00	49.2%
TOTAL REVENUES	-5,500	0	-5,500	-2,706.00	.00	-2,794.00	
450352 IRON/METAL SALES	-56,000	0	-56,000	-44,124.00	.00	-11,876.00	78.8%
TOTAL REVENUES	-56,000	0	-56,000	-44,124.00	.00	-11,876.00	
450353 BATTERIES	-2,100	0	-2,100	-2,941.00	.00	841.00	140.0%
TOTAL REVENUES	-2,100	0	-2,100	-2,941.00	.00	841.00	
450356 PAYT REVENUE	-225,000	0	-225,000	-219,774.20	.00	-5,225.80	97.7%
TOTAL REVENUES	-225,000	0	-225,000	-219,774.20	.00	-5,225.80	
460000 INTEREST INCOME	-1,400	0	-1,400	-3,215.19	.00	1,815.19	229.7%
TOTAL REVENUES	-1,400	0	-1,400	-3,215.19	.00	1,815.19	
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	306,089.07	.00	-40,584.07	115.3%
TOTAL EXPENSES	287,660	-22,155	265,505	306,089.07	.00	-40,584.07	
515100 OVERTIME WAGES & SALARIES	58,000	0	58,000	64,413.39	.00	-6,413.39	111.1%
TOTAL EXPENSES	58,000	0	58,000	64,413.39	.00	-6,413.39	
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	21,280.22	.00	-130.22	100.6%
TOTAL EXPENSES	21,150	0	21,150	21,280.22	.00	-130.22	
520750 MEDICARE INSURANCE	5,100	0	5,100	4,976.68	.00	123.32	97.6%
TOTAL EXPENSES	5,100	0	5,100	4,976.68	.00	123.32	
531000 PROFESSIONAL FEES & SERVICES	10,000	0	10,000	4,235.76	.00	5,764.24	42.4%
TOTAL EXPENSES	10,000	0	10,000	4,235.76	.00	5,764.24	
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	5,307.33	.00	1,192.67	81.7%
TOTAL EXPENSES	6,500	0	6,500	5,307.33	.00	1,192.67	
541100 WATER & SEWER CHARGES	400	0	400	270.92	.00	129.08	67.7%
TOTAL EXPENSES	400	0	400	270.92	.00	129.08	

JUNE 2020 - TRANSFER STATION

FOR 2020 12

542101 DISPOSAL	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
542101 DISPOSAL	2,500	0	2,500	3,313.80	187.25	-1,001.05	140.0%
TOTAL EXPENSES	2,500	0	2,500	3,313.80	187.25	-1,001.05	
542105 TIRE DISPOSAL	3,500	0	3,500	4,300.00	.00	-800.00	122.9%
TOTAL EXPENSES	3,500	0	3,500	4,300.00	.00	-800.00	
542110 HAZARDOUS WASTE COLLECTION	2,200	0	2,200	1,616.00	584.00	.00	100.0%
TOTAL EXPENSES	2,200	0	2,200	1,616.00	584.00	.00	
542115 BULK WASTE DISPOSAL	25,000	0	25,000	17,288.77	711.23	7,000.00	72.0%
TOTAL EXPENSES	25,000	0	25,000	17,288.77	711.23	7,000.00	
542120 SOLID WASTE TIP FEES	120,000	0	120,000	130,307.39	4,692.70	-15,000.09	112.5%
TOTAL EXPENSES	120,000	0	120,000	130,307.39	4,692.70	-15,000.09	
543000 REPAIRS & MAINTENANCE	15,000	0	15,000	13,370.64	.00	1,629.36	89.1%
TOTAL EXPENSES	15,000	0	15,000	13,370.64	.00	1,629.36	
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	39,560	41,560	29,498.64	11,720.00	341.36	99.2%
TOTAL EXPENSES	2,000	39,560	41,560	29,498.64	11,720.00	341.36	
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	-15,269	31	.00	.00	31.00	.0%
TOTAL EXPENSES	15,300	-15,269	31	.00	.00	31.00	
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	41,928.53	18,795.93	-36,433.46	250.0%

** END OF REPORT - Generated by Gerri Montambault **

JUNE 2020 - FLEET

FOR 2020 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
514000 REGULAR WAGES & SALARIES	595,455	25,490	620,945	549,216.33	.00	71,728.67	88.4%
515100 OVERTIME WAGES & SALARIES	46,350	1,588	47,938	39,697.59	.00	8,240.41	82.8%
517000 OTHER WAGES	0	1,152	1,152	2,302.40	.00	-1,150.40	199.9%
518000 WORKERS' COMP SALARY	0	0	0	4,681.23	.00	-4,681.23	100.0%
541000 PUBLIC UTILITIES	24,000	0	24,000	20,969.21	3,030.79	.00	100.0%
541100 WATER & SEWER CHARGES	2,000	0	2,000	1,674.10	.90	325.00	83.8%
543000 REPAIRS & MAINTENANCE	35,000	15,476	50,476	51,069.58	1,848.52	-2,442.10	104.8%
543100 MOTOR VEHICLE SERVICE & REPA	350,000	9,985	359,985	294,544.41	41,313.84	24,126.85	93.3%
544400 RENTS & LEASES	10,000	0	10,000	.00	.00	10,000.00	.0%
561400 MAINT SUPPLIES & MATERIALS	11,000	0	11,000	13,963.29	1,206.94	-4,170.23	137.9%
561800 PROGRAM SUPPLIES	23,000	0	23,000	24,816.02	5,211.36	-7,027.38	130.6%
562100 HEATING OIL	5,000	0	5,000	3,640.18	1,029.98	329.84	93.4%
562200 NATURAL GAS	18,000	0	18,000	15,335.32	384.22	2,280.46	87.3%
562600 MOTOR FUELS	330,000	0	330,000	330,374.64	14,304.78	-14,679.42	104.4%
563000 MOTOR VEHICLE PARTS	380,000	0	380,000	320,392.62	43,992.41	15,614.97	95.9%
563100 TIRES	120,000	0	120,000	104,045.34	2,518.26	13,436.40	88.8%
570400 MACHINERY & EQUIPMENT	0	12,000	12,000	.00	.00	12,000.00	.0%
581120 CONFERENCES & MEMBERSHIPS	175	0	175	.00	.00	175.00	.0%
GRAND TOTAL	1,949,980	65,691	2,015,671	1,776,722.26	114,842.00	124,106.84	93.8%

** END OF REPORT - Generated by Gerri Montambault **

JUNE 2020 - FLEET CAPITAL

FOR 2020 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
563100 TIRES	40,000	0	40,000	38,436.40	.00	1,563.60	96.1%
570500 VEHICLES	1,098,000	95,000	1,193,000	148,708.87	807,640.00	236,650.98	80.2%
GRAND TOTAL	1,138,000	95,000	1,233,000	187,145.27	807,640.00	238,214.58	80.7%

** END OF REPORT - Generated by Gerri Montambault **

Department of Public Works | 860.584.6125

MEMORANDUM

DATE: July 9, 2020

TO: Mayor Ellen Zoppo-Sassu
Board of Public Works

FROM: Carol Noble, P.E., Environmental Engineer

Re: DPW Engineering Division MS4 Presentation

Bristol's current MS4 (Municipal Separate Storm Sewer Systems) program is the product of a mandate by the U.S. Environmental Protection Agency (EPA) as part of its 1999 Stormwater Phase II rules and the response of CT Department of Energy and Environmental Protection (CT DEEP) to promulgate the state's *General Permit for the Discharge of Stormwater from Small Municipal Separate Storm Sewer Systems* (MS4 General Permit). The general permit requires each municipality to take steps to keep the stormwater entering its storm sewer systems clean before that stormwater enters water bodies.

Bristol is required to prepare and implement a Stormwater Management Plan (SMP), used as a guidance document to reduce the discharge of pollutants for City's storm drainage to the maximum extent possible; to protect water quality, and to satisfy the appropriate water quality requirements of the federal Clean Water Act. The SMP provides for six minimum control measures; including Public Education and Outreach, Public Involvement and Participation, Illicit Discharge Detection and Elimination, Construction Site Stormwater Runoff Control, Post-construction Stormwater Management in New Development or Redevelopment, and Pollution Prevention/Good Housekeeping. The MS4 General Permit requirements include focused efforts and documentation for current City programs; such as street sweeping, catch basin cleaning, snow management, public education, public input and staff training. The permit requirements also include extended provisions for runoff reduction, low impact development, illicit discharge detection, and outfall monitoring. Identification/prioritization of stormwater projects are required to be phased in and reported in a one to five year time period.

The diffuse or "nonpoint source" pollution is the next big challenge in cleaning our water bodies. This program regulates how municipalities (and institutions) manage their stormwater to help reduce the number of pollutants being carried into our water bodies.

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

CITY OF BRISTOL
BOARD OF FINANCE AGENDA REQUEST FORM

To: Board of Finance Commissioners

From: Public Works
(Requesting Department)

Date: July 8, 2020
(Submission Date)

For the July 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)

X Additional Appropriation $ 9,664

☐ Transfer from Contingency $_____

☐ Transfer(s) $_____

☐ Grant $_____

☐ Carry-over(s) $_____

☐ Other

Approval:

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

at its meeting held on July 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

Reason for request:

Additional appropriation from the Storm Water Trust for payment of overtime for maintenance of the Storm Water Detention Ponds performed by Public Works and repairs to a fence at the Old Orchard Road gate.

Additional Appropriation(s) and/or Appropriation(s) complete the following:

Account	**Account Name**	**Amount**
0013028 490700	Storm Water Trust Tran In Trust	$9,664
0013028 515100	Storm Water Trust Overtime	$9,254
0013028 543000	Storm Water Trust Repairs & Maintenance	$410

Transfer(s) complete the following:

From: _____ **To:** _____ **Amount:** _____

From: _____ **To:** _____ **Amount:** _____

From: _____ **To:** _____ **Amount:** _____

From: **To:** **Amount:**

Grants:
Total Amount: Grant $_____

City Share $_____ _____ %

Federal/State Share $_____ _____ %

Carry-overs list the following:

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