

**John Smith, Chairperson**  
**Mayor Ellen Zoppo-Sassu**  
**Jake Carrier**  
**Mike LaMothe**



**Orlando Calfe, Vice Chairman**  
**Ron Burns**  
**Nicolas Jones**  
**Marie O'Brien**  
**Cheryl Thibeault**

**City of Bristol**  
**Board of Finance**

March 4, 2019

Ladies and Gentlemen:

The Board of Finance will hold a **Budget Hearing** on **Thursday, March 7, 2019** at 6:00 p.m. in City Hall Council Chambers, 111 North Main Street, Bristol, Connecticut. *No votes will be taken.*

**Agenda**

1. Call to order
2. Public Participation
3. Budget Reviews of the following Departments:
  - Parks & Recreation
  - Transfer Station Fund
  - Solid Waste Disposal Fund
  - Public Works
  - Public Buildings
4. Adjournment

PER ORDER OF THE CHAIRPERSON  
John Smith

A handwritten signature in black ink, appearing to read "Diane M. Waldron".

Diane M. Waldron  
Board of Finance Clerk

**CITY OF BRISTOL, CONNECTICUT  
2019-2020 BUDGET  
BUDGET HEARING #4**

<b>ORGCODE</b>	<b>DEPARTMENT/ACTIVITY</b>	<b>2019 ORIGINAL BUDGET</b>	<b>2020 BUDGET REQUEST</b>	<b>REQUEST \$ INCREASE/ (DECREASE)</b>	<b>REQUEST % INCREASE/ (DECREASE)</b>
0017000	PARKS & RECREATION	\$2,580,645	\$3,189,640	608,995	23.60%
1363016	TRANSFER STATION FUND	\$721,860	\$727,985	6,125	0.85%
1213016	SOLID WASTE DISPOSAL FUND	\$1,111,750	\$1,483,850	372,100	33.47%
0013010	PW ADMINISTRATION	\$371,395	\$357,060	(14,335)	-3.86%
0013011	PW ENGINEERING	916,185	878,520	(37,665)	-4.11%
0013012	PW LAND USE	237,010	245,770	8,760	3.70%
0013013	PW BUILDING MAINTENANCE	1,123,410	1,245,570	122,160	10.87%
0013015	PW STREETS	1,935,895	2,033,290	97,395	5.03%
0013016	PW SOLID WASTE	1,051,120	1,061,845	10,725	1.02%
0013017	PW FLEET MAINTENANCE	1,932,395	1,987,980	55,585	2.88%
0013018	PW SNOW REMOVAL	1,050,700	1,048,000	(2,700)	-0.26%
0013019	PW MAJOR ROAD IMPROVEMENTS	1,922,000	1,922,000	0	0.00%
0013020	PW RAILROAD MAINTENANCE	44,300	44,300	0	0.00%
0013021	PW OTHER CITY BUILDINGS	175,500	133,500	(42,000)	-23.93%
0013026	PW FLEET	1,169,000	1,256,000	87,000	7.44%
0013027	PW LINE PAINTING	140,500	111,000	(29,500)	-21.00%
0013040	PW STREET LIGHTING	208,000	228,000	20,000	9.62%
<b>TOTAL</b>	<b>PUBLIC WORKS</b>	<b>\$12,277,410</b>	<b>\$12,552,835</b>		
0018310	PUBLIC BUILDINGS	250,000	335,000	85,000	34.00%

**CITY OF BRISTOL  
FISCAL YEAR 2019-2020 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**DEPARTMENT: Parks and Recreation**

**Org: 0017000**

**Division: General Government**

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**Fiscal Year 2019 Goals and Accomplishments (ongoing, expected to be completed by June 30<sup>th</sup>):**

- Developed strategic plan and goals to provide direction to the department for the next few years. Additional full time positions and restructuring of staff was approved by the Board of Park Commissioners. The Salary Committee partially approved the staffing changes. Final approval of the new positions was tabled pending the start of the new Superintendent. Progress is underway to complete the implementation by June 30<sup>th</sup>.
- Page Park Pool design is ongoing and a new design will be determined by June 30<sup>th</sup>.

**Summary of Fiscal Year 2019-2020 Request – highlight significant changes, any challenges, internal or external, new initiatives and efficiencies:**

- Largest increases to the budget include increases in full time and part time wages. The part time wage rates were not increased, but many of the employees will be returning staff and will go from step 1 to step 2 of the wage scale.
- Water and sewer charges were increased to account for expanded hours of operation of the spray parks at Rockwell, Page, and Stocks.
- Rubbish costs continue to increase as past practices of dumping trees and debris was unsustainable and is now being removed to the transfer station at an additional cost.

**Fiscal Year 2020 Major Service Level Goals:**

- Once department is fully staffed and new positions are filled, greater focus will be able to be placed on reaching goals set forth during the strategic planning process.
- Focus on training and development of operating plans for various parks.
- Analyze the existing programs from a cost benefit perspective.
- Commence the park and recreation master plan.

## **Long Term Goals**

- There continues to be extensive deferred maintenance in developed park areas and a component of the park master plan will be to capture, cost, and prioritize these capital improvements over the next 5 to 10 years.
- Page Park master plan will provide the vision to move forward with redevelopment of that park which is past due.
- Department capacity to manage several ongoing capital projects should be monitored and coordinated with other departments when possible.
- Athletic fields and active park space needs should be at the forefront for the Parks Commission and Board of Education athletics departments. Increased demands in all youth sports programming is going to continue to put pressures on all fields. Sustainable methods should be examined, taking into consideration costs and capacity to maintain and upkeep fields.
- A significant liability exists within the park system with respect to aging and risked trees. High use areas such as roadways, parking areas, group use areas, trails, etc. should be continually monitored and managed.
- The aquatic facilities are on a good path with respect to maintenance, and the department should be diligent monitoring ongoing maintenance.
- Recreation programming must continue to look at other providers and make efforts to not duplicate services throughout the City and should keep a business minded approach to programs. Groups such as Adult Education, The Boys and Girls Club, Healthtrax, and other for-profit businesses that provide health, wellness, and recreation services should be evaluated and services coordinated whenever possible.

03/01/2019 16:03  
 JodiMcGrane

CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0017000	PARKS & RECREATION							
0017000	450103 POOL CHG	-199,375.25	-203,500.00	-203,500.00	-139,252.50	-203,500.00	-203,500.00	.0%
0017000	450105 SUMMER REC	-115,703.00	-97,000.00	-97,000.00	-60,257.50	-95,000.00	-95,000.00	-2.1%
0017000	450106 FALL REC	-10,600.00	.00	.00	.00	.00	.00	.0%
0017000	450107 FALL/WINTR	-21,505.70	-29,000.00	-29,000.00	-20,961.00	-29,000.00	-29,000.00	.0%
0017000	450311 MUZZY RENT	-33,274.85	-14,500.00	-14,500.00	-9,228.00	-21,500.00	-20,000.00	37.9%
0017000	450321 RENTALS	-4,645.00	-3,500.00	-3,500.00	-2,110.00	-3,500.00	-3,500.00	.0%
0017000	450322 CONCES/MIS	-15,051.50	-13,400.00	-13,400.00	-7,037.18	-13,500.00	-13,500.00	.7%
0017000	450400 CHG SVCS	-1,625.00	-300.00	-300.00	-151.73	-300.00	-300.00	.0%
0017000	470021 CONT PARK	.00	.00	.00	-1,150.00	-1,151.00	.00	.0%
0017000	480003 PARK TRUST	-529,150.87	-400,000.00	-400,000.00	-290,519.13	-400,000.00	-400,000.00	.0%
0017000	480004 PK GOODSEL	-23,500.00	-23,330.00	-23,330.00	-18,057.50	-23,330.00	-23,330.00	.0%
	TOTAL PARKS & RECREATION	-954,431.17	-784,530.00	-784,530.00	-548,724.54	-790,781.00	-788,130.00	.5%
	TOTAL GENERAL FUND	-954,431.17	-784,530.00	-784,530.00	-548,724.54	-790,781.00	-788,130.00	.5%
	GRAND TOTAL	-954,431.17	-784,530.00	-784,530.00	-548,724.54	-790,781.00	-788,130.00	.5%

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03/04/2019 11:33  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0017000	PARKS & RECREATION							
0017000	514000 REG WAGES	1,201,449.14	1,236,135.00	1,253,540.00	702,928.06	1,152,887.00	1,281,490.00	3.7%
0017000	515100 OVERTIME	111,827.32	104,365.00	104,365.00	85,053.06	111,100.00	110,600.00	6.0%
0017000	515200 PARTTIME	584,896.05	581,000.00	581,000.00	428,160.16	577,700.00	665,000.00	14.5%
0017000	517000 OTHER WAGE	6,922.09	5,610.00	5,610.00	2,228.41	5,610.00	3,000.00	-46.5%
0017000	518000 WORKERCOMP	.00	.00	.00	3,398.34	.00	.00	.0%
0017000	531000 PROF FEES	38,066.77	31,000.00	31,000.00	27,304.04	31,000.00	37,500.00	21.0%
0017000	531010 GEESE MAN	4,520.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
0017000	541000 UTILITIES	119,796.67	122,000.00	122,000.00	119,248.15	122,000.00	122,000.00	.0%
0017000	541100 WATER SEWR	48,933.01	58,000.00	58,000.00	57,693.24	58,000.00	60,000.00	3.4%
4	0017000 542140 REFUSE	7,277.64	7,000.00	7,000.00	7,951.60	8,000.00	15,000.00	114.3%
0017000	543000 REP & MAIN	52,468.83	90,000.00	90,000.00	87,249.33	90,000.00	90,000.00	.0%
0017000	543100 MV SERVICE	9,354.11	15,000.00	15,000.00	12,723.85	15,000.00	15,000.00	.0%
0017000	552100 INSURANCE	38,971.83	45,000.00	45,000.00	42,752.60	45,000.00	45,000.00	.0%
0017000	553000 TELEPHONE	4,378.92	5,200.00	5,200.00	5,160.18	5,500.00	5,500.00	5.8%
0017000	553100 POSTAGE	146.84	500.00	500.00	240.11	500.00	500.00	.0%
0017000	554000 TRAV REIMB	.00	285.00	285.00	.00	500.00	500.00	75.4%
0017000	555000 PRINT/BIND	36.00	100.00	100.00	.00	100.00	100.00	.0%
0017000	557700 ADVERTISNG	131.52	5,000.00	5,000.00	18.59	5,000.00	10,000.00	100.0%
0017000	561400 MAINT SUPL	109,872.24	117,000.00	117,000.00	100,413.15	117,000.00	117,000.00	.0%
0017000	561800 PROG SUPPL	63,402.98	42,000.00	42,000.00	40,412.13	42,000.00	50,000.00	19.0%
0017000	562100 HEATINGOIL	20,584.60	14,000.00	14,000.00	14,000.00	15,000.00	15,000.00	7.1%

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0017000 562200 NATURALGAS	20,536.77	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
0017000 562600 MOT FUELS	25,082.89	22,000.00	22,000.00	13,289.79	25,000.00	25,000.00	13.6%
0017000 563000 MOT VEH PT	25,782.35	20,000.00	20,000.00	19,199.50	25,000.00	25,000.00	25.0%
0017000 563100 TIRES	829.00	3,000.00	3,000.00	2,600.00	3,000.00	3,000.00	.0%
0017000 569000 OFFIC SUPL	739.99	950.00	950.00	548.04	950.00	950.00	.0%
0017000 570500 17031 F250 TRCK	2,000.00	.00	.00	.00	.00	.00	.0%
0017000 570905 PARKEQUIP	3,747.71	10,000.00	10,000.00	9,877.00	10,000.00	10,000.00	.0%
0017000 579999 2020 EQUIP	.00	.00	.00	.00	.00	434,000.00	.0%
0017000 581120 CONF MEMB	455.00	5,000.00	5,000.00	3,757.94	5,000.00	8,000.00	60.0%
0017000 581200 VANDALISM	1,734.61	5,500.00	5,500.00	1,532.40	5,500.00	5,500.00	.0%
0017000 589100 VARIOUS	6,085.45	.00	126,776.00	55,243.42	55,245.00	.00	.0%
TOTAL PARKS & RECREATION	2,510,030.33	2,580,645.00	2,724,826.00	1,877,983.09	2,566,592.00	3,189,640.00	23.6%
TOTAL GENERAL FUND	2,510,030.33	2,580,645.00	2,724,826.00	1,877,983.09	2,566,592.00	3,189,640.00	23.6%
GRAND TOTAL	2,510,030.33	2,580,645.00	2,724,826.00	1,877,983.09	2,566,592.00	3,189,640.00	23.6%

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PARKS & RECREATIONS - 0017000

Account	Object	Description	18-19 Budget	19-20 Request
REGULAR WAGES	514000	Rate increases per contract.	1,236,135	1,281,490
OVERTIME WAGES	515100	Departmental Overtime - Includes weekend police detail July - Aug and rate increase	104,365	110,600
PARTTIME WAGES	515200	241 PT employees / 40 FTE some hr. reduction to reflect change to FT positions	581,000	665,000
OTHER WAGES	517000	Code difference moved to 514000	5,610	3,000
PROFESSIONAL FEES	531000	League Umpires \$4,000 Camp Entertainment \$4800 Summer Clinic Instructors \$10,000 Building Security/ Alarms \$4000 Summer Concerts \$4000 Asap License \$700 Safety Certifications \$3500	31,000	37,500
GEESE MANAGEMENT	531010	Memorial Blvd Park	10,000	10,000
PUBLIC UTILITIES	541000	DMAC \$44,000 Page Park \$18,000 Rockwell Park \$18,000 Muzzy Field \$22,000 Blvd \$5,000 Other Parks \$9,000	122,000	122,000
WATER & SEWER CHARGES	541100	Rockwell Park \$27000 extended spray park hrs. Page Park \$12,000 Stocks/ Casey \$11,500 Muzzy Field \$2,000 DMAC \$4,500 Smaller Parks \$3,000	58,000	60,000
REFUSE	542140	Removing debris such as trees and stumps instead of dumping within park sites.	7,000	15,000
REPAIRS & MAINTENANCE	543000	Included \$23,330 Goodsell Trust	90,000	90,000
MV SERVICE & REPAIR	543100	Fleet Service	15,000	15,000
INSURANCE	552100	Department cost share	45,000	45,000
TELEPHONE	553000	Service for DMAC, Rockwell, Muzzy, Page	5,200	5,500
POSTAGE	553100	Mailings	500	500
TRAVEL REIMBURSEMENT	554000	Aquatics and Program Supervisor reimbursement- city travel	285	500
PRINTING & BINDING	555000	Outsourced printing needs	100	100
ADVERTISING	557700	Recreation Program Brochure costs	5,000	10,000
MAINT SUPPLIES	561400	Funds for facilities and grounds	117,000	117,000
PROGRAM SUPPLIES	561800	Special Events/ Camps/ Programs/ Leagues \$18,000 Staff Uniforms \$12,000 Aquatic Supplies \$15000 Training and Safety Materials \$5,000	42,000	50,000

PARKS & RECREATIONS - 0017000

Account	Object	Description	18-19 Budget	19-20 Request
HEATING OIL	562100	Page Park \$6,000 Rockwell Park \$4,000 Rockwell Pavilion \$5,000	14,000	15,000
NATURAL GAS	562200	DMAC	25,000	25,000
MOTOR FUELS	562600	GASOLINE 9,000 GAL X \$1.79/G = \$16,110 DIESEL 3,500 GAL X \$1.93 = \$6,755	22,000	25,000
MOTOR VEHICLE PARTS	563000	Fleet and small equipment parts	20,000	25,000
TIRES	563100	Replacement tires for fleet vehicles	3,000	3,000
OFFICE SUPPLIES	569000	Supplies for office, DMAC, and Park Maintenance Building	950	950
PARK SMALL EQUIPMENT	570905	4 push mowers, 1 snowblower, 2 backpack leaf blowers, 4 weed trimmers, 2 hedge trimmers, 1 chainsaw,	10,000	10,000
CONFERENCES & MBR	581120	Staff development focus areas- Athletic Fields, Urban Forestry & landscaping, Supervision, Safety, Aquatic Maintenance	5,000	8,000
VANDALISM	581200	Equipment and facility repairs	5,500	5,500
2019 Equipment	579999	Capital Outlay		434,000
<b>TOTAL</b>			<b>2,580,645</b>	<b>3,189,640</b>

**City of Bristol**  
**Salary Worksheet- Regular Wages- 514000**  
**FY 2019-2020**

DEPARTMENT: Parks and Recreation

ORG CODE: 0017000-514000

Union	Grade/ Step	Anniversary Date	Position	2018-2019 Budget	2018-2019 Projection	2019-2020 Request
BPSA			Superintendent of Parks & Recreation	109,338	85,000	116,676
BPSA			Parks, Grounds & Facilities Supervisor	73,243	79,000	82,436
BPSA			Aquatics Supervisor	61,884	77,250	77,143
BPSA			Recreation Coordinator	68,044	77,250	77,143
233			Parks Office Coordinator	48,356	48,600	48,595
1338			Group Leader	57,837	58,125	58,123
1338			Group Leader	57,837	58,125	58,123
1338			Skilled Utility Craftsperson	55,042	55,350	55,314
1338			Skilled Utility Craftsperson	55,042	55,350	55,314
1338			Heavy Truck Driver	52,331	52,600	52,589
1338			Light Truck Driver	49,432	49,700	49,676
1338			Landscaper	49,432	49,700	49,676
1338			Park Maintainer	46,720	47,000	46,951
1338			Park Maintainer	46,720	47,000	46,951
1338			Park Maintainer	46,720	47,000	46,951
1338			Park Maintainer	46,720	47,000	46,951
1338			Park Maintainer	46,720	47,000	46,951
1338			Park Maintainer	46,720	47,000	46,951
1338			Park Maintainer	46,720	47,000	46,951
1338			Park Maintainer	46,720	0	46,951
1338			Park Yard Attendent	46,720	0	46,951
1338			Mechanic	57,837	57,837	58,123
1338			Code Difference	20,000	20,000	20,000
<b>TOTALS</b>				<b>\$ 1,236,135</b>	<b>\$ 1,152,887</b>	<b>\$ 1,281,490</b>

Unions are as follows:

- BPSA Supervisors
- L233 City Hall
- L773 Fire
- NB Non-Bargaining
- L754 Police
- L1338 PW/Parks/Water Dept.

**All positions must be approved by the salary committee before inclusion in the budget process. If there is a new position, include proper documentation with approvals.**







CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 13620 2019-2020 TRANSFER STATION BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATION FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
1363016	TRANSFER STATION FUND							
1363016	422020 RESIDENTIA	-48,410.00	-50,000.00	-50,000.00	-22,805.00	-50,000.00	-45,000.00	-10.0%
1363016	422021 COMM PERM	-2,600.00	-3,000.00	-3,000.00	-1,600.00	-3,000.00	-2,400.00	-20.0%
1363016	450303 RECYCLING	-44,627.70	-43,000.00	-43,000.00	-26,577.22	-43,000.00	-44,000.00	2.3%
1363016	450350 CLOTHING	-300.00	-150.00	-150.00	-175.00	-300.00	-300.00	100.0%
1363016	450351 ALUMINUM	.00	-1,500.00	-1,500.00	-3,512.00	-4,000.00	-5,500.00	266.7%
1363016	450352 IRONMETAL	-57,466.81	-56,000.00	-56,000.00	-35,525.67	-56,000.00	-56,000.00	.0%
1363016	450353 BATTERIES	-2,131.19	-2,000.00	-2,000.00	-2,016.33	-2,020.00	-2,100.00	5.0%
1363016	450356 PAYT	-233,404.40	-200,000.00	-200,000.00	-121,052.99	-250,000.00	-225,000.00	12.5%
1363016	460000 INT INCOME	-1,430.80	-700.00	-700.00	-1,752.51	-1,755.00	-1,400.00	100.0%
1363016	480023 RECLY REB	-404.34	.00	.00	-237.77	-240.00	.00	.0%
1363016	490001 TRANS GEN	-316,820.00	-365,510.00	-365,510.00	-365,510.00	-365,510.00	-346,285.00	-5.3%
	TOTAL TRANSFER STATION FUND	-707,595.24	-721,860.00	-721,860.00	-580,764.49	-775,825.00	-727,985.00	.8%
	TOTAL TRANSFER STATION FUND	-707,595.24	-721,860.00	-721,860.00	-580,764.49	-775,825.00	-727,985.00	.8%
	GRAND TOTAL	-707,595.24	-721,860.00	-721,860.00	-580,764.49	-775,825.00	-727,985.00	.8%

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02/28/2019 10:01  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 13620 2019-2020 TRANSFER STATION BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATION FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
1363016 TRANSFER STATION FUND							
1363016 514000 REG WAGES	306,432.49	286,245.00	286,245.00	199,383.81	286,245.00	287,660.00	.5%
1363016 515100 OVERTIME	58,308.26	57,200.00	57,200.00	43,078.73	57,200.00	58,000.00	1.4%
1363016 517000 OTHER WAGE	.56	100.00	100.00	.00	100.00	.00	-100.0%
1363016 520100 LIFE INS	317.80	280.00	280.00	231.00	280.00	500.00	78.6%
1363016 520500 DISABILITY	99.75	255.00	255.00	58.95	255.00	150.00	-41.2%
1363016 520700 FICA	21,669.63	21,180.00	21,180.00	14,292.00	21,180.00	21,150.00	-.1%
1363016 520750 MED INSUR	5,067.82	4,875.00	4,875.00	3,342.35	4,875.00	5,100.00	4.6%
1363016 520905 G/C RETIRE	11,162.00	.00	.00	.00	.00	.00	.0%
1363016 531000 PROF FEES	2,440.00	3,000.00	9,300.00	7,150.00	8,200.00	10,000.00	233.3%
1363016 534200 ENVIRON	537.40	1,250.00	1,250.00	1,095.05	1,100.00	1,400.00	12.0%
1363016 541000 UTILITIES	5,667.28	6,500.00	6,500.00	7,000.00	7,000.00	6,500.00	.0%
1363016 541100 WATER SEWR	371.77	325.00	325.00	300.00	320.00	400.00	23.1%
1363016 542101 DISPOSAL	2,077.95	3,000.00	3,000.00	2,067.92	3,000.00	2,500.00	-16.7%
1363016 542105 TIRE DISP	3,300.00	3,000.00	3,000.00	2,200.00	2,800.00	3,500.00	16.7%
1363016 542110 FREON	1,352.00	1,500.00	1,500.00	1,500.00	1,700.00	2,200.00	46.7%
1363016 542115 BULK WASTE	16,709.55	15,500.00	15,500.00	15,000.00	28,000.00	25,000.00	61.3%
1363016 542120 TIP FEE	114,323.52	124,975.00	124,975.00	106,200.00	120,000.00	120,000.00	-4.0%
1363016 543000 REP & MAIN	8,202.60	15,000.00	8,700.00	3,002.02	14,300.00	15,000.00	.0%
1363016 544400 RENT/LEASE	15,333.50	15,000.00	15,000.00	.00	5,000.00	5,000.00	-66.7%
1363016 554000 TRAV REIMB	.00	50.00	50.00	.00	50.00	.00	-100.0%
1363016 561400 MAINT SUPL	500.00	550.00	550.00	359.00	500.00	400.00	-27.3%

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 SharonChaika

CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 13620 2019-2020 TRANSFER STATION BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATION FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
1363016	561800	PROG SUPPL	24,240.18	24,000.00	24,000.00	850.00	24,000.00	24,000.00	.0%
1363016	581120	CONF & MEM	.00	150.00	150.00	.00	130.00	150.00	.0%
1363016	581135	SCHOOLING	75.00	150.00	150.00	.00	150.00	2,000.00	1233.3%
1363016	589000	CONTINGEN	.00	9,000.00	9,000.00	.00	9,000.00	15,300.00	70.0%
1363016	589105	CCARDFEES	6,026.93	7,500.00	7,500.00	3,868.03	6,400.00	.00	-100.0%
1363016	591500	TFR ISFUND	89,215.35	121,275.00	121,275.00	55,953.87	121,275.00	122,075.00	.7%
TOTAL TRANSFER STATION FUND			693,431.34	721,860.00	721,860.00	466,932.73	723,060.00	727,985.00	.8%
TOTAL TRANSFER STATION FUND			693,431.34	721,860.00	721,860.00	466,932.73	723,060.00	727,985.00	.8%
GRAND TOTAL			693,431.34	721,860.00	721,860.00	466,932.73	723,060.00	727,985.00	.8%

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TRANSFER STATION 1363016

Account	Object	Description	2018-2019 ORIGINAL BUDGET	2019- 2020 REQUEST
REGULAR WAGES & SALARIES	514000	6.5 full time positions. Salary of 1 full time laborer shared with transfer station	\$ 286,245.00	\$ 287,660.00
OVERTIME WAGES & SALARIES	515100	Holiday and extended transfer station hours.	\$ 57,200.00	\$ 58,000.00
OTHER WAGES	517000	staff labor code adjustments	\$ 100.00	\$ -
LIFE INSURANCE	520100	Life Insurance	\$ 280.00	\$ 500.00
DISABILITY INSURANCE	520500	Disability Insurance	\$ 255.00	\$ 150.00
F.I.C.A.	520700	FICA	\$ 21,180.00	\$ 21,150.00
MEDICARE INSURANCE	520750	Medicare	\$ 4,875.00	\$ 5,100.00
PROFESSIONAL FEES & SERVICES	531000	Contract service / professional, CT DEEP permit fees	\$ 3,000.00	\$ 10,000.00
ENVIRONMENTAL MONITORING	534200	Industrial discharge permit monitoring & compliance	\$ 1,250.00	\$ 1,400.00
PUBLIC UTILITIES	541000	Electric & telephone	\$ 6,500.00	\$ 6,500.00
WATER & SEWER CHARGES	541100	Water use charges	\$ 325.00	\$ 400.00
DISPOSAL	542101	Waste oil disposal cost	\$ 3,000.00	\$ 2,500.00
TIRE DISPOSAL	542105	Disposal cost of tires dropped off at transfer station	\$ 3,000.00	\$ 3,500.00
FREON DISPOSAL	542110	Freon disposal cost in accordance with environmental regulations	\$ 1,500.00	\$ 2,200.00
BULK WASTE DISPOSAL	542115	Disposal of material by private vender	\$ 15,500.00	\$ 25,000.00
SOLID WASTE TIP FEES	542120	Disposal cost - Convanta	\$ 124,975.00	\$ 120,000.00
REPAIRS & MAINTENANCE	543000	Scale calibration, misc. facility repairs & security system	\$ 15,000.00	\$ 15,000.00
RENTS & LEASES	544400	Equipment rental and leases	\$ 15,000.00	\$ 5,000.00
TRAVEL REIMBURSEMENT	554000	Reimbursement of employee use of personal vehicles	\$ 50.00	\$ -
MAINT SUPPLIES & MATERIALS	561400	Office supplies	\$ 550.00	\$ 400.00
PROGRAM SUPPLIES	561800	Scale computer system support & misc. supplies	\$ 24,000.00	\$ 24,000.00
CONFERENCES & MEMBERSHIPS	581120	DEEP transfer station license	\$ 150.00	\$ 150.00
SCHOOLING & EDUCATION	581135	Employee training and education	\$ 150.00	\$ 2,000.00
CONTINGENCY	589000		\$ 9,000.00	\$ 15,300.00
CREDIT CARD FEES	589105	Credit card charge for transfer station customer payments - Resident will pay	\$ 7,500.00	\$ -
TRANSFER OUT INTERNAL SERVICE	591500		\$ 121,275.00	\$ 122,075.00
			\$ 721,860.00	\$ 727,985.00





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 SharonChaika

|CITY OF BRISTOL  
 |NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SOLID WASTE DISPOSAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
1211019 SOLID WASTE DISPOSAL FUND							
1211019 460000 INT INCOME	-1,210.63	-1,000.00	-1,000.00	-1,312.81	-1,400.00	-1,400.00	40.0%
TOTAL SOLID WASTE DISPOSAL F	-1,210.63	-1,000.00	-1,000.00	-1,312.81	-1,400.00	-1,400.00	40.0%
1213010 PUBLIC WORKS ADM SOLID WASTE							
1213010 480000 HOST FEE	-293,456.25	-308,150.00	-308,150.00	-192,568.18	-298,000.00	-300,000.00	-2.6%
1213010 490001 TR IN GF	-461,245.00	-802,600.00	-802,600.00	-802,600.00	-802,600.00	-1,182,450.00	47.3%
TOTAL PUBLIC WORKS ADM SOLID	-754,701.25	-1,110,750.00	-1,110,750.00	-995,168.18	-1,100,600.00	-1,482,450.00	33.5%
TOTAL SOLID WASTE DISPOSAL F	-755,911.88	-1,111,750.00	-1,111,750.00	-996,480.99	-1,102,000.00	-1,483,850.00	33.5%
GRAND TOTAL	-755,911.88	-1,111,750.00	-1,111,750.00	-996,480.99	-1,102,000.00	-1,483,850.00	33.5%

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|CITY OF BRISTOL  
|NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|P 1  
|bgnyrpts

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SOLID WASTE DISPOSAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
1213016 SOLID WASTE DISPOSAL FUND							
1213016 542140 CITY REF	1,067,915.04	1,111,750.00	1,111,750.00	774,738.00	1,111,750.00	1,483,850.00	33.5%
TOTAL SOLID WASTE DISPOSAL F	1,067,915.04	1,111,750.00	1,111,750.00	774,738.00	1,111,750.00	1,483,850.00	33.5%
TOTAL SOLID WASTE DISPOSAL F	1,067,915.04	1,111,750.00	1,111,750.00	774,738.00	1,111,750.00	1,483,850.00	33.5%
GRAND TOTAL	1,067,915.04	1,111,750.00	1,111,750.00	774,738.00	1,111,750.00	1,483,850.00	33.5%

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FUND 121- SOLID WASTE DISPOSAL FUND

Account	Object	Description	2018-2019 ORIGINAL BUDGET	2019- 2020 REQUEST
CITY REFUSE	542140	Refuge & recycling deposal cost (Credit four City Covanta host fee not included). The City currently receives a \$9/ ton credit and it is anticipated that due to a change in the recycling market, the City's new contract will result in a \$70/ton expense that will increase disposal cost by approximately \$357,000. The addition \$15,100 is associated with an estimated increase is rufuse dissposal quantity.	\$ 1,111,750.00	1,483,850.00
			\$ 1,111,750.00	\$ 1,483,850.00

Solid Waste				
ton/yr		\$/tons		\$
17500		64.31		\$1,125,425
Recyclables				
5,100.00	\$	70.00	\$357,000	Currently \$9/ton Credit
Total Tip Fee			\$1,482,425	
Host Fee			\$(300,000.00)	
			\$1,182,425	

**CITY OF BRISTOL  
FISCAL YEAR 2019-2020 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**DEPARTMENT: Public Works**

**Division: Public Works**

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**Fiscal Year 2019 Goals and Accomplishments (ongoing, expected to be completed by June 30<sup>th</sup>):**

- Improved roadway pavement condition, increasing Roadway Condition Rating from 75.67 to 78.2.
- City of Bristol awarded a Bronze Certification in the Sustainable Connecticut Program.
- Maintained employee work safety standards.
- Improved public outreach/communication program through increased use of social media.
- Coordinated transitioning of Water Pollution Control Division to the management of the Water Department.
- Reduced the amount of illegal bulk within the City by promoting the Department's bulk collection program and increasing the enforcement of illegal bulk activity.
- Initiated process to simplify and improve the land use permit process to make it more user friendly.
- Coordinated shared services with BOE Facility Division and integrate oversight by City of Bristol – Public Facilities and Energy Manager to improve efficiency.
- Performed maintenance on City roadway, storm drainage systems and waterways.
- Prepared a multiyear fleet replacement program.
- Maintained level of service of Snow Operations to ensure safe travel within the City.
- Completed capital improvement program to reconstruct City railroad bridge track and pedestrian walkway.
- Maintained roadway pavement markings in accordance with the Manual on Uniform Traffic Control Devices (MUTCD) standards.
- Utilized unit price based contract to perform street light repairs and maintenance.
- Analyzed Department's Solid Waste and Snow Operations routes to improve efficiency utilizing Route Smart computer software.

**Summary of Fiscal Year 2019-2020 Request – highlight significant changes, any challenges, internal or external, new initiatives and efficiencies:**

- Increase cost to dispose of municipal single stream recycling. Under existing contract, the City currently receives a credit for each ton of recycled material disposed of by the City. Due to the collapse of available markets for recyclables, the proposed budget includes a significant cost increase to dispose of municipal recyclables.
- Increase City funding of Major Road Maintenance to maintain current Roadway Condition Rating. Budget request can be reduced if State grant funds are provided at 2017-18 and 2018-19 levels.
- Vehicle/Equipment Capital Outlay Program to replace Department aging vehicles to maintain the Department's level of service.
- Capital equipment request to fund procurement of vehicle lift to expand capacity of Fleet maintenance, pavement hot box to increase ability to repair pavement, large screen conference room monitor to improve efficiencies of meetings, an asset management system for the Facility Division and purchase sign making equipment to reduce vendor cost.
- Increase funding for employee education and training.

**Fiscal Year 2020 Major Service Level Goals:**

- Increase public outreach/communication efforts to keep residents informed.
- Investigate and implement opportunities to provide shared services to reduce City cost.
- Reduce backlog of capital improvement projects.
- Implement procedures/training to improve processing of invoices and purchase orders to ensure compliance with City purchasing manual.
- Create promotional videos highlighting the Department of Public Works service to enhance the Department's image.
- Initiate process to achieve Silver Certification in the Sustainable Connecticut Program.
- Implement measure to improve energy efficiency to reduce costs.
- Implement best management practices and establish performance metrics.
- Develop and implement an employee recognition program.
- Develop and implement educational program to promote reduction in municipal solid waste generation to reduce City disposal cost of refuse and recyclable material.
- Maintain Department safety standards.
- Update Land Use regulations to include provisions for Low Impact Development (LID).

- Assist the City's Development Authority to support/implement projects to expand economic development; in particular, the City initiative to redevelop the City's downtown area.
- Maintain high level of and ensure compliance with City roadway and infrastructure construction standards.
- Improve level of service of City rail line and maintain rail line safety.
- Participate in/support City Youth Council activities.
- Streamline/improve Department permit process.
- Reduce repair time for City street lights.

### **Long Term Goals**

- Continue roadway pavement management program to improve pavement surface conditions of City roads.
- Implement/improve infrastructure asset management system.
- Obtain grants to improve public facilities, infrastructure and roadway conditions.
- Identify interactive communication measures/processes to enable residents to utilize self-services/virtual City Hall services.
- Implement use of technologies to improve Department efficiency and level of service.
- Investigate and implement street light technologies associated with dimmer control street lights and public Wi-Fi access.
- Provide roadway infrastructure to support the use of autonomous/self-driving vehicles.
- Achieve Platinum Certification in the Sustainable Connecticut Program.
- Increase energy efficiencies and use of alternate energy technologies to reduce costs.

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SharonChaika

|CITY OF BRISTOL  
|NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|P 1  
|bgnyrpts

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
PUBLIC WORKS ADMINISTR	-377,031.77	-383,935.00	-383,935.00	-76,787.21	-367,284.00	-384,900.00	.3%
LAND USE	-40,915.30	-18,000.00	-18,000.00	-21,982.00	-23,460.00	-18,000.00	.0%
SOLID WASTE DIVISION	-16,446.72	-21,100.00	-21,100.00	-9,286.27	-16,500.00	-4,000.00	-81.0%
PERM PATCH UTILITY TRE	-10,818.65	.00	.00	.00	.00	.00	.0%
STORM WATER MAINTENANC	-2,039.06	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND	-447,251.50	-423,035.00	-423,035.00	-108,055.48	-407,244.00	-406,900.00	-3.8%
GRAND TOTAL	-447,251.50	-423,035.00	-423,035.00	-108,055.48	-407,244.00	-406,900.00	-3.8%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
PUBLIC WORKS ADMINISTR	366,323.72	371,395.00	371,395.00	180,927.09	369,799.00	357,060.00	-3.9%
ENGINEERING	800,019.31	916,185.00	881,691.71	470,841.55	805,917.00	878,520.00	-4.1%
LAND USE	223,913.78	237,010.00	242,718.00	150,221.14	235,465.00	245,770.00	3.7%
BUILDING MAINTENANCE D	1,264,558.65	1,123,410.00	1,086,507.00	825,918.23	1,038,825.00	1,245,570.00	10.9%
STREETS DIVISION	1,786,320.06	1,935,895.00	2,061,814.00	1,109,070.66	1,920,042.00	2,033,290.00	5.0%
SOLID WASTE DIVISION	987,520.84	1,051,120.00	1,052,855.00	659,707.72	1,070,225.00	1,061,845.00	1.0%
FLEET MAINTENANCE	1,977,988.94	1,932,395.00	1,938,431.00	1,595,783.07	1,898,950.00	1,987,980.00	2.9%
SNOW REMOVAL	1,142,459.86	1,050,700.00	1,050,700.00	891,385.10	1,158,240.00	1,048,000.00	-.3%
PW MAJOR ROAD IMPROVEM	1,828,560.91	1,922,000.00	5,482,981.48	3,378,558.81	5,231,380.00	1,922,000.00	.0%
RAILROAD MAINTENANCE	124,359.72	44,300.00	113,598.34	23,745.89	93,300.00	44,300.00	.0%
OTHER CITY BUILDINGS	202,110.13	175,500.00	175,500.00	87,555.79	180,755.00	133,500.00	-23.9%
PERM PATCH UTILITY TRE	10,818.65	.00	.00	25,000.00	.00	.00	.0%
PUBLIC WORKS FLEET	515,433.21	1,169,000.00	1,589,580.00	1,169,904.65	1,594,756.00	1,256,000.00	7.4%
LINE PAINTING	101,128.97	140,500.00	179,025.00	130,000.00	160,500.00	111,000.00	-21.0%
STORM WATER MAINTENANC	2,039.06	.00	.00	.00	.00	.00	.0%
STREET LIGHTING	372,821.52	208,000.00	208,000.00	186,928.23	228,000.00	228,000.00	9.6%
TOTAL GENERAL FUND	11,706,377.33	12,277,410.00	16,434,796.53	10,885,547.93	15,986,154.00	12,552,835.00	2.2%
GRAND TOTAL	11,706,377.33	12,277,410.00	16,434,796.53	10,885,547.93	15,986,154.00	12,552,835.00	2.2%

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**CITY OF BRISTOL  
FISCAL YEAR 2019-2020 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**DEPARTMENT: Public Works**

**Org: 0013010**

**Division: Administration**

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**Fiscal Year 2019 Goals and Accomplishments (ongoing, expected to be completed by June 30<sup>th</sup>):**

- Improved 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 available Public Works services.
- Provided public outreach and education regarding Pay As You Throw at the Transfer Station, credit card payments, "What's In/What's Out" recycling guidance and Recycle Coach usage.
- Managed PAYT accounts and collection of deficits. Increased education and improved service delivery via a self-service kiosk outside of Public Works for Transfer Station permit renewals and fund deposits.
- Implementation of a New Service Request system for Bulk Collections.
- Expanded use of online complaints, illegal bulk reporting, and Landlord Database.
- Managed procedures to ensure compliance with the Illegal Bulk ordinance and the City's Clean and Green Initiative.

**Summary of Fiscal Year 2019-2020 Request – highlight significant changes, any challenges, internal or external, new initiatives and efficiencies:**

- Develop and implement an employee recognition program.
- Increase employee training and education program to improve efficiency and enhance service to public.

**Fiscal Year 2020 Major Service Level Goals:**

- Increase public outreach and communication efforts to keep residents informed of services and schedules.

- Implement procedures/methods to increase the sharing/coordination of information.
- Expand Landlord Database and communication regarding Illegal Bulk.
- Provide various community collection events.
- Create recycle programs for area elementary schools.
- Implement distribution of compost bucket to residents.
- Create promotional video highlighting Public Works public services.
- Distribute Recycle Guideline magnets to residents.
- Develop performance metrics for Division functions.
- Implement best management practices to improve level of service and increase efficiencies.
- Develop and implement employee recognition program.
- Investigate and implement opportunities to share Division services with other Department Divisions and City Departments to increase efficiencies and reduce cost.
- Starting July 1, 2019, residents will be paying for the credit card fees associated with adding funds to their PAYT account.

### **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.
- Analyze solid waste routes to improve efficiencies, reduce overtime, increase truck preventative maintenance and increase utilization of staff for other service functions.

03/04/2019 10:46  
SharonChaika

|CITY OF BRISTOL  
|NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|P 1  
|bgnyrpts

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0013010	PUBLIC WORKS ADMINISTRATION							
0013010	442008 EXCAVATION	-10,517.00	-12,500.00	-12,500.00	-7,678.33	-10,500.00	-12,500.00	.0%
0013010	450003 SERVICEFEE	-350,002.59	-355,535.00	-355,535.00	-55,306.00	-340,000.00	-355,600.00	.0%
0013010	450208 OTHRECYCLN	-9,847.68	-9,000.00	-9,000.00	-5,344.46	-8,034.00	-9,000.00	.0%
0013010	450300 ENG MAPS	-708.50	-650.00	-650.00	-211.00	-500.00	-500.00	-23.1%
0013010	450303 BULK FEES	-5,931.00	-6,200.00	-6,200.00	-7,627.42	-7,630.00	-7,000.00	12.9%
0013010	450400 CHG SERVIC	-25.00	-50.00	-50.00	-620.00	-620.00	-300.00	500.0%
	TOTAL PUBLIC WORKS ADMINISTR	-377,031.77	-383,935.00	-383,935.00	-76,787.21	-367,284.00	-384,900.00	.3%
	TOTAL GENERAL FUND	-377,031.77	-383,935.00	-383,935.00	-76,787.21	-367,284.00	-384,900.00	.3%
	GRAND TOTAL	-377,031.77	-383,935.00	-383,935.00	-76,787.21	-367,284.00	-384,900.00	.3%

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PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0013010	PUBLIC WORKS ADMINISTRATION							
0013010	514000 REG WAGES	320,123.57	338,440.00	336,010.00	156,510.52	331,899.00	317,660.00	-6.1%
0013010	515100 OVERTIME	1,091.75	805.00	805.00	1,012.17	1,100.00	1,100.00	36.6%
0013010	515200 PARTTIME	24,055.38	20,200.00	20,200.00	14,852.57	24,000.00	20,200.00	.0%
0013010	517000 OTHER WAGE	1.13	50.00	50.00	.00	.00	2,100.00	4100.0%
0013010	531000 PROF FEES	16,028.36	800.00	3,230.00	2,430.00	2,500.00	2,500.00	212.5%
0013010	543000 REP & MAIN	.00	50.00	50.00	.00	.00	.00	-100.0%
0013010	553100 POSTAGE	2,037.90	3,000.00	3,000.00	799.00	3,000.00	3,000.00	.0%
0013010	554000 TRAV REIMB	.00	1,500.00	1,500.00	1,462.18	1,465.00	1,500.00	.0%
0013010	555000 PRINT/BIND	.00	200.00	200.00	.00	.00	.00	-100.0%
0013010	557700 ADVERTIS	.00	200.00	200.00	.00	.00	.00	-100.0%
0013010	569000 OFFIC SUPL	723.09	2,200.00	2,200.00	1,088.65	2,200.00	2,200.00	.0%
0013010	581120 CONF MEMB	2,211.20	2,000.00	2,000.00	1,254.00	1,255.00	2,000.00	.0%
0013010	581135 SCHOOLING	.00	900.00	900.00	100.00	900.00	2,000.00	122.2%
0013010	581145 EMPL RECOG	51.34	250.00	250.00	.00	60.00	2,000.00	700.0%
0013010	581150 BOND	.00	800.00	800.00	1,418.00	1,420.00	800.00	.0%
	TOTAL PUBLIC WORKS ADMINISTR	366,323.72	371,395.00	371,395.00	180,927.09	369,799.00	357,060.00	-3.9%
	TOTAL GENERAL FUND	366,323.72	371,395.00	371,395.00	180,927.09	369,799.00	357,060.00	-3.9%
	GRAND TOTAL	366,323.72	371,395.00	371,395.00	180,927.09	369,799.00	357,060.00	-3.9%

\*\* END OF REPORT - Generated by Sharon Chaika \*\*

PUBLIC WORKS ADMINISTRATION - 0013010

Account	Object	Description	2018-2019 ORIGINAL BUDGET	2019- 2020 REQUEST
REGULAR WAGES	514000	Wages	\$ 338,440.00	\$ 317,660.00
OVERTIME WAGES & SALARIES	515100	Overtime consists of Senior Admin two meetings a month for minutes	\$ 805.00	\$ 1,100.00
PARTTIME WAGES & SALARIES	515200	We have one part time employee	\$ 20,200.00	\$ 20,200.00
OTHER WAGES	517000	Vacation Buyback	\$ 50.00	\$ 2,100.00
PROFESSIONAL FEES & SERVICES	531000	We are budgeting for our yearly Service request system yearly fee	\$ 800.00	\$ 2,500.00
REPAIRS & MAINTENANCE	543000		\$ 50.00	\$ -
POSTAGE	553100	Postage	\$ 3,000.00	\$ 3,000.00
TRAVEL REIMBURSEMENT	554000	Director goes to seminars out of state	\$ 1,500.00	\$ 1,500.00
PRINTING & BINDING	555000		\$ 200.00	\$ -
ADVERTISING	557700		\$ 200.00	\$ -
OFFICE SUPPLIES	569000	Office Supplies	\$ 2,200.00	\$ 2,200.00
CONFERENCES & MEMBERSHIPS	581120	APWA Membership, American Public Works	\$ 2,000.00	\$ 2,000.00
SCHOOLING & EDUCATION	581135	Analyst is in a leadership program that will cost \$400.00 for this budget. We are also taking excel classes. I want to send Janet, Jose and Gerri to excel classes.	\$ 900.00	\$ 2,000.00
EMPLOYEE RECOGNITION	581145	We are implementing a new employee recognition program	\$ 250.00	\$ 2,000.00
ANNUAL BOND	581150	Director's Bond	\$ 800.00	\$ 800.00
			\$ 371,395.00	\$ 357,060.00









**CITY OF BRISTOL  
FISCAL YEAR 2019-2020 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**DEPARTMENT: Public Works**

**Org: 0013011**

**Division: Engineering**

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**Fiscal Year 2019 Goals and Accomplishments (ongoing, expected to be completed by June 30<sup>th</sup>):**

- Planned, designed and monitored construction of infrastructure improvements (roads, bridges, storm drainage and utility improvements).
- Monitored and inspected work completed within the City right of way by private contractors to ensure compliance with City standards.
- Performed technical reviews for land use applications (site plan, subdivisions and special permits).
- Administered and enforced Inland Wetlands and Watercourse Regulations and Flood Prevention Ordinance.
- Administered Municipal Separate Storm Sewer System (MS4) program.
- Administered Department of Public Works Major Road Improvement, Railroad Maintenance, Line Painting and Street Lighting programs.
- Administered Department sidewalk, driveway, excavation and sanitary sewer permit program.
- Addressed service requests received by public.
- Provided engineering services to other City Departments such as Bristol Development Authority, Parks Department and Board of Education.
- Assisted with regulatory compliance for Industrial activities at Transfer Station, City garage and WPC.
- Administered City residential sidewalk repair program.

**Summary of Fiscal Year 2019-2020 Request – highlight significant changes, any challenges, internal or external, new initiatives and efficiencies:**

- Increase funding for employee education and training.
- Request funding for large screen computer monitor and computer for Department of Public Works conference room to improve service to public and increase efficiency of Department meetings.

### **Fiscal Year 2020 Major Service Level Goals:**

- Improve customer service within division by assisting the general public and other City Departments.
- Increase Division availability to provide shared services to City Departments.
- Improve and expand public access to the Department of Public Works Graphical Information System (GIS).
- Update Land Use regulations to include provisions for Low Impact Development (LID).
- Maintain high level and ensure compliance with City roadway and infrastructure construction standards.
- Improve coordination with public utility companies to limit disturbance to City roads.
- Streamline/improve Division permit process.
- Create ADA transition plan for City sidewalks and ramps within rights-of-way.
- Implement projects to support economic development within the City.

### **Long Term Goals**

- Continue roadway pavement management program to improve pavement surface conditions of City roads.
- Implement/improve infrastructure asset management system.
- Implement programs to improve/repair sidewalks and curbing along City roads.
- Increase training and education of Engineering Division staff.
- Obtain grants to improve public facilities, infrastructure and roadway conditions.

**Summary of Fiscal Year 2019-2020 Request – highlight significant changes, any challenges, internal or external, new initiatives and efficiencies:**

- Increase cost to dispose of municipal single stream recycling. Under existing contract, the City currently receives a credit for each ton of recycled material disposed of by the City. Due to the collapse of available markets for recyclables, the proposed budget includes a significant cost increase to dispose of municipal recyclables.
- Increase City funding of Major Road Maintenance to maintain current Roadway Condition Rating. Budget request can be reduced if State grant funds are provided at 2017-18 and 2018-19 levels.
- Vehicle/Equipment Capital Outlay Program to replace Department aging vehicles to maintain the Department's level of service.
- Capital equipment request to fund procurement of vehicle lift to expand capacity of Fleet maintenance, pavement hot box to increase ability to repair pavement, large screen conference room monitor to improve efficiencies of meetings, an asset management system for the Facility Division and purchase sign making equipment to reduce vendor cost.
- Increase funding for employee education and training.

**Fiscal Year 2020 Major Service Level Goals:**

- Increase public outreach/communication efforts to keep residents informed.
- Investigate and implement opportunities to provide shared services to reduce City cost.
- Reduce backlog of capital improvement projects.
- Implement procedures/training to improve processing of invoices and purchase orders to ensure compliance with City purchasing manual.
- Create promotional videos highlighting the Department of Public Works service to enhance the Department's image.
- Initiate process to achieve Silver Certification in the Sustainable Connecticut Program.
- Implement measure to improve energy efficiency to reduce costs.
- Implement best management practices and establish performance metrics.
- Develop and implement an employee recognition program.
- Develop and implement educational program to promote reduction in municipal solid waste generation to reduce City disposal cost of refuse and recyclable material.
- Maintain Department safety standards.
- Update Land Use regulations to include provisions for Low Impact Development (LID).

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0013011 ENGINEERING							
0013011 514000 REG WAGES	728,847.18	819,860.00	773,080.00	412,203.36	704,302.00	775,370.00	-5.4%
0013011 515100 OVERTIME	17,028.78	13,610.00	20,610.00	19,817.05	21,000.00	14,450.00	6.2%
0013011 517000 OTHER WAGE	7,705.56	5,115.00	5,115.00	848.64	5,115.00	2,200.00	-57.0%
0013011 531000 PROF FEES	37,998.64	65,000.00	70,286.71	32,842.00	65,000.00	65,000.00	.0%
0013011 543000 REP & MAIN	766.50	5,000.00	5,000.00	1,442.00	3,000.00	3,500.00	-30.0%
0013011 554000 TRAV REIMB	.00	100.00	100.00	.00	.00	.00	-100.0%
0013011 555000 PRINT/BIND	189.40	300.00	300.00	.00	300.00	300.00	.0%
0013011 561800 PROG SUPPL	5,075.00	4,000.00	4,000.00	2,306.00	4,000.00	4,000.00	.0%
0013011 579999 2020 EQUIP	.00	.00	.00	.00	.00	9,200.00	.0%
0013011 581120 CONF MEMB	1,596.25	1,200.00	1,200.00	1,057.50	1,200.00	1,500.00	25.0%
0013011 581135 SCHOOLING	812.00	2,000.00	2,000.00	325.00	2,000.00	3,000.00	50.0%
TOTAL ENGINEERING	800,019.31	916,185.00	881,691.71	470,841.55	805,917.00	878,520.00	-4.1%
TOTAL GENERAL FUND	800,019.31	916,185.00	881,691.71	470,841.55	805,917.00	878,520.00	-4.1%
GRAND TOTAL	800,019.31	916,185.00	881,691.71	470,841.55	805,917.00	878,520.00	-4.1%

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ENGINEERING

Account	Object	Description/Comments	2018-2019 ORIGINAL BUDGET	2019- 2020 REQUEST
REGULAR WAGES	514000	Salaries	\$ 819,860.00	\$775,370
OVERTIME WAGES & SALARIES	515100	Construction Inspector overtime	\$ 13,610.00	\$14,450.00
OTHER WAGES	517000	Step upgrade of L233 & vacation buyback	\$ 5,115.00	\$2,200.00
PROFESSIONAL FEES & SERVICES	531000	Eng Consultant & Survey services	\$ 65,000.00	\$65,000.00
REPAIRS & MAINTENANCE	543000	Eng Equipment (Survey & Large Printer)	\$ 5,000.00	\$3,500.00
TRAVEL REIMBURSEMENT	554000	Limited (use of City vehicles)	\$ 100.00	\$0.00
PRINTING & BINDING	555000	Assessors Maps	\$ 300.00	\$300.00
PROGRAM SUPPLIES	561800	Office & construction inspector supplies	\$ 4,000.00	\$4,000.00
2020 EQUIPMENT	579999	Large computer Screen & Computer with wireless key pad and mouse for DPW Conf Rm. Cost \$6,200 & Computer tablet for engineers.	\$ -	\$9,200.00
CONFERENCES & MEMBERSHIPS	581120	Eng PE License Fees & APWA membership fees	\$ 1,200.00	\$1,500.00
SCHOOLING & EDUCATION	581135	Division training for inspectors & UCONN supervisor training for Env Eng	\$ 2,000.00	\$3,000.00
			\$ 916,185.00	\$878,520









**CITY OF BRISTOL  
FISCAL YEAR 2019-2020 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**DEPARTMENT: Public Works**

**Org: 0013012**

**Division: Land Use**

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**Fiscal Year 2019 Goals and Accomplishments (ongoing, expected to be completed by June 30<sup>th</sup>):**

- Continued to identify opportunities to simplify and improve the land use process to make it more user friendly.
- Purchased public hearing signs for C.G.S. 14-54 Motor Vehicle Location applications, which assists applicants with the ZBA land use process.
- Facilitated revisions to the 2019 IWWC meeting schedule by changing the meeting day to the 1<sup>st</sup> Wednesday of each month which streamlines the land use process.
- Participated in and assisted with the 2018 Sustainable CT initiative, achieving a “Bronze” Certification for Bristol, in the first year.
- Preserved open space by encouraging applicants to use the existing Open Space Development (OSD) Overlay Zone regulations.

**Summary of Fiscal Year 2019-2020 Request – highlight significant changes, any challenges, internal or external, new initiatives and efficiencies:**

- Implement changes to the zoning and subdivision regulations that achieve compliance with the State of Connecticut MS-4 permit requirements. This will be accomplished by incorporating stormwater management references into the regulations and offering Low-Impact Development (LID) options for applicants.
- Continue to identify opportunities for improving the efficiency of the land use process along with a systematic review of all regulations for compliance with accepted land use practices.
- Review Special Permit uses and identify those items that may be more appropriately reviewed as Site Plan uses.

**Fiscal Year 2020 Major Service Level Goals:**

- Examine additional opportunities to update and improve land use procedures to make the process more responsive to user needs wherever possible.
- Implement initial phases of online land use applications and payment alternatives.
- Continue to promote transparency in the land use process using the existing Land Use Board and Commission websites.

**Long Term Goals:**

- Identify on-going training and educational opportunities for all land use commissioners and staff.
- Continue to preserve open space with the use of zone changes using the Open Space Development (OSD) Overlay Zone regulations.

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SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0013012	LAND USE							
0013012	422011 SURCHARGE	.00	.00	.00	-2,460.00	-2,460.00	.00	.0%
0013012	442009 FEES/PERMI	-40,915.30	-18,000.00	-18,000.00	-19,522.00	-21,000.00	-18,000.00	.0%
	TOTAL LAND USE	-40,915.30	-18,000.00	-18,000.00	-21,982.00	-23,460.00	-18,000.00	.0%
	TOTAL GENERAL FUND	-40,915.30	-18,000.00	-18,000.00	-21,982.00	-23,460.00	-18,000.00	.0%
	GRAND TOTAL	-40,915.30	-18,000.00	-18,000.00	-21,982.00	-23,460.00	-18,000.00	.0%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0013012	LAND USE								
0013012	514000	REG WAGES	202,125.90	209,360.00	215,068.00	134,506.41	211,600.00	221,020.00	5.6%
0013012	515100	OVERTIME	7,491.77	10,550.00	10,550.00	3,679.95	6,190.00	7,650.00	-27.5%
0013012	531000	PROF FEES	165.00	300.00	300.00	165.00	300.00	300.00	.0%
0013012	553100	POSTAGE	1,252.39	1,200.00	1,200.00	703.78	1,200.00	1,200.00	.0%
0013012	554000	TRAV REIMB	269.11	600.00	600.00	.00	600.00	100.00	-83.3%
0013012	555000	PRINT/BIND	406.25	500.00	500.00	145.00	500.00	.00	-100.0%
0013012	557700	ADVERTIS	8,145.13	9,000.00	9,000.00	9,000.00	9,850.00	9,000.00	.0%
0013012	561800	PROG SUPPL	225.00	.00	.00	.00	225.00	.00	.0%
0013012	569000	OFFIC SUPL	334.81	500.00	500.00	200.00	500.00	500.00	.0%
0013012	581120	CONF MEMB	1,843.42	4,000.00	4,000.00	1,776.00	3,500.00	3,000.00	-25.0%
0013012	581135	SCHOOLING	1,655.00	1,000.00	1,000.00	45.00	1,000.00	3,000.00	200.0%
	TOTAL LAND USE		223,913.78	237,010.00	242,718.00	150,221.14	235,465.00	245,770.00	3.7%
	TOTAL GENERAL FUND		223,913.78	237,010.00	242,718.00	150,221.14	235,465.00	245,770.00	3.7%
	GRAND TOTAL		223,913.78	237,010.00	242,718.00	150,221.14	235,465.00	245,770.00	3.7%

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LAND USE

Account	Object	Description	2018-2019 ORIGINAL BUDGET	2019- 2020 REQUEST
REGULAR WAGES	514000	Salaries for full-time employees.	\$ 209,360.00	221,020.00
OVERTIME WAGES & SALARIES	515100	Local #233 land use meeting coverage.	\$ 10,550.00	7,650.00
PROFESSIONAL FEES & SERVICES	531000	AICP yearly professional certification fees.	\$ 300.00	300.00
POSTAGE	553100	Cost of regular and required certified mailings of land use decisions.	\$ 1,200.00	1,200.00
TRAVEL REIMBURSEMENT	554000	Travel costs associated with planning events.	\$ 600.00	100.00
PRINTING & BINDING	555000	Yearly printing cost associated with land use regulations.	\$ 500.00	0.00
ADVERTISING	557700	Public hearing notices as required by law.	\$ 9,000.00	9,000.00
OFFICE SUPPLIES	569000	Cost of general office supplies.	\$ 500.00	500.00
CONFERENCES & MEMBERSHIPS	581120	APA membership and national conference; SNEAPA yearly conference; CAICWC (IWWC) yearly conference	\$ 4,000.00	3,000.00
SCHOOLING & EDUCATION	581135	Staff and land use commissioner training opportunities offered by UConn, CT DEEP, CT Bar Association and CCAPA.	\$ 1,000.00	3,000.00
			\$ 237,010.00	245,770.00





**CITY OF BRISTOL  
FISCAL YEAR 2019-2020 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**DEPARTMENT: Public Works**

**Org: 0013013**

**Division: Building Maintenance**

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**Fiscal Year 2019 Goals and Accomplishments (ongoing, expected to be completed by June 30<sup>th</sup>):**

- Awarded a Bronze Level Certification in the Sustainable Connecticut Program.
- Improved security at the City Hall facility with the installation of security cameras at all entrances of City Hall.
- Completed office upgrades to the former Probate Court area at City Hall, which now serves as the Insurance/Health Benefits office serving both BOE and City employees and retirees.
- Office conversion of the former Renaissance Development offices at City Hall to a site plan review area for Building Department operations.
- Completed ADA upgrades at Manross Library basement restroom.
- Completed upgrades to the Bristol Police staff lounge, including painting, floor cleaning and installation of new furniture.
- Consolidation of Claims staff into Human Resources, which allowed a new Emergency Management office space to be opened on the 2<sup>nd</sup> floor of City Hall.
- Completed office expansion/renovation for Assistant Comptroller.
- Replacement of Police-Court Complex Chiller with a more efficient chiller unit.
- Replacement of boiler condensate tank at City Hall.
- Replacement of "mud drum" (boiler sludge pump) at Police-Court Complex boiler.
- Repair of deteriorated 6" hot water supply pipe in City Hall boiler room.

**Summary of Fiscal Year 2019-2020 Request – highlight significant changes, any challenges, internal or external, new initiatives and efficiencies:**

- Funding to provide adequate preventive maintenance at the City Hall facility.

- Funding to establish an asset management system compatible with Board of Education.
- Coordinate with BOE Facilities Division for shared services to reduce overall operating costs.

**Fiscal Year 2020 Major Service Level Goals:**

- Maintain Building Maintenance operational levels.
- Complete a comprehensive Asset Management inventory to improve the planning and budgeting of equipment replacement as it reaches its full life cycle.
- Implement program to achieve a Silver Level Certification in the Sustainable Connecticut Program.
- Develop and implement plan to improve energy efficiency to reduce cost.
- Coordinate with BOE operations to streamline and eliminate possible redundancy and lower overall costs (economy of scale).

**Long Term Goals**

- Establish a long term capital improvement program for all 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.

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SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0013013	BUILDING MAINTENANCE DIVISION							
0013013	514000 REG WAGES	520,115.93	512,370.00	471,243.00	300,594.92	440,240.00	485,265.00	-5.3%
0013013	515100 OVERTIME	64,847.01	41,000.00	41,000.00	31,508.46	41,000.00	59,505.00	45.1%
0013013	515100 16069 OVERTIME	260.21	.00	.00	.00	.00	.00	.0%
0013013	515100 18028 OVERTIME	688.90	.00	.00	1,522.91	1,525.00	.00	.0%
0013013	517000 OTHER WAGE	23,116.82	22,000.00	22,000.00	8,475.47	22,000.00	22,300.00	1.4%
0013013	531000 PROF FEES	1,058.63	8,000.00	8,000.00	4,913.50	8,000.00	8,000.00	.0%
0013013	531000 18028 PROF FEES	31,897.52	.00	.00	.00	.00	.00	.0%
0013013	541000 UTILITIES	285,991.37	280,000.00	280,000.00	260,000.00	260,000.00	280,000.00	.0%
0013013	541100 WATER SEWR	10,359.04	14,000.00	14,000.00	12,000.00	14,000.00	12,500.00	-10.7%
54 0013013	543000 REP & MAIN	170,385.20	115,000.00	115,000.00	119,812.37	121,010.00	230,000.00	100.0%
0013013	543000 18028 REP & MAIN	3,826.08	.00	.00	.00	.00	.00	.0%
0013013	553000 TELEPHONE	33,148.22	500.00	500.00	231.04	500.00	500.00	.0%
0013013	554000 TRAV REIMB	.00	40.00	40.00	.00	50.00	.00	-100.0%
0013013	561400 MAINT SUPL	23,875.65	25,000.00	25,000.00	11,463.10	25,000.00	25,000.00	.0%
0013013	562100 HEATINGOIL	90,327.85	100,000.00	100,000.00	80,000.00	100,000.00	95,000.00	-5.0%
0013013	562200 NATURALGAS	3,563.36	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0013013	579999 2020 EQUIP	.00	.00	.00	.00	.00	20,000.00	.0%
0013013	581120 CONF MEMB	271.25	250.00	250.00	287.50	250.00	500.00	100.0%
0013013	581135 SCHOOLING	430.61	750.00	750.00	100.00	750.00	3,000.00	300.0%
0013013	581740 XMASLIGHTS	395.00	500.00	500.00	395.00	500.00	.00	-100.0%
	TOTAL BUILDING MAINTENANCE D	1,264,558.65	1,123,410.00	1,082,283.00	835,304.27	1,038,825.00	1,245,570.00	10.9%
	TOTAL GENERAL FUND	1,264,558.65	1,123,410.00	1,082,283.00	835,304.27	1,038,825.00	1,245,570.00	10.9%
	GRAND TOTAL	1,264,558.65	1,123,410.00	1,082,283.00	835,304.27	1,038,825.00	1,245,570.00	10.9%

\*\* END OF REPORT - Generated by Sharon Chaika \*\*

**BUILDING MAINTENANCE DIVISION**

Account	Object	Description	2018-2019 ORIGINAL BUDGET	2019- 2020 REQUEST
REGULAR WAGES	514000	Normal work shift employee pay	\$ 512,370.00	\$ 485,265.00
OVERTIME WAGES & SALARIES	515100	Snow ops, floors, Dog Pound, after-hour call in, holiday/weekend coverage	\$ 41,000.00	\$ 59,505.00
OTHER WAGES	517000	Code upgrades and shift differential for 2nd Shift staff (12% or 6%)	\$ 22,000.00	\$ 22,300.00
PROFESSIONAL FEES & SERVICES	531000	Monthly lead dust sampling in City Hall	\$ 8,000.00	\$ 8,000.00
PUBLIC UTILITIES	541000	Electrical charges for 111 & 131 North Main	\$ 280,000.00	\$ 280,000.00
WATER & SEWER CHARGES	541100	Water/sewer fees for 111 & 131 North Main	\$ 14,000.00	\$ 12,500.00
REPAIRS & MAINTENANCE	543000	Vendor costs for repairs of HVAC equipment and other essential infrastructure at 111 & 131 North Main	\$ 115,000.00	\$ 230,000.00
TELEPHONE	553000	Long Distance	\$ 500.00	\$ 500.00
TRAVEL REIMBURSEMENT	554000		\$ 40.00	\$ -
MAINT SUPPLIES & MATERIALS	561400	Paper supplies, light bulb stock, cleaning supplies, etc.	\$ 25,000.00	\$ 25,000.00
HEATING OIL	562100	#2 fuel oil for 111 & 131 North Main	\$ 100,000.00	\$ 95,000.00
NATURAL GAS	562200	Natural gas for 111 & 131 North Main	\$ 4,000.00	\$ 4,000.00
2020 EQUIPMENT	579999	Asset Management Software	\$ -	\$ 20,000.00
CONFERENCES & MEMBERSHIPS	581120	BOC certification, APWA membership & T2 Cohort #6 fees	\$ 250.00	\$ 500.00
SCHOOLING & EDUCATION	581135	Training for staff in various trade fields	\$ 750.00	\$ 3,000.00
XMAS LIGHTS	581740		\$ 500.00	
			\$ 1,123,410.00	\$ 1,245,570.00









**CITY OF BRISTOL  
FISCAL YEAR 2019-2020 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**DEPARTMENT: Public Works**

**Org: 0013015**

**Division: Streets Division**

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**Fiscal Year 2019 Goals and Accomplishments (ongoing, expected to be completed by June 30<sup>th</sup>):**

- Constructed road repairs to distressed pavement to maintain level of service and improve public safety.
- Performed maintenance on City roads, storm drainage infrastructure and City waterways.
- Completed improvements to subsurface storm drainage system at East Road and Union Street.
- Provided emergency response support during severe weather events.
- Organized and implemented “Community Touch a Truck” event to enhance Department image within the community.

**Summary of Fiscal Year 2019-2020 Request – highlight significant changes, any challenges, internal or external, new initiatives and efficiencies:**

- Expand street sign shop to reduce need for outside vendors for DPW Street Division signs along with traffic control signs maintained by Bristol Police. Expanded sign shop will also provide opportunity for shared services with other City departments.
- Increase employee training and education.

**Fiscal Year 2020 Major Service Level Goals:**

- Improve maintenance of City roads to reduce service requests and improve public safety.
- Implement measures to enhance Department image with event such as, “Community Touch a Truck”.
- Investigate use of equipment and implement procedures to improve worker safety.
- Provide training and certification opportunities for employees.
- Expand public outreach programs.
- Investigate and implement opportunities to share Street Division services with other City departments to increase efficiencies and reduce cost.

- Develop performance metrics for Street Division.
- Implement best management practices to improve levels of service and increase efficiencies.

### **Long Term Goals**

- Implement asset management system to improve levels of service and improve long term capital planning.
- Implement use of technology to improve division efficiency and increase the level of service provided to residents.

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0013015	STREETS DIVISION							
0013015	514000 REG WAGES	1,600,431.93	1,711,595.00	1,751,375.00	934,363.48	1,695,480.00	1,790,090.00	4.6%
0013015	515100 OVERTIME	41,270.80	20,000.00	20,000.00	26,148.13	30,000.00	28,000.00	40.0%
0013015	517000 OTHER WAGE	1,780.07	5,000.00	4,000.00	2,218.40	3,000.00	5,000.00	.0%
0013015	518000 WORKERCOMP	.00	.00	.00	2,743.63	.00	.00	.0%
0013015	531000 PROF FEES	.00	.00	1,000.00	552.00	552.00	1,000.00	.0%
0013015	543000 REP & MAIN	16,208.50	9,000.00	19,000.00	15,311.98	16,500.00	16,500.00	83.3%
0013015	543050 SSCAPEMAIN	3,168.72	8,000.00	8,000.00	5,125.00	6,000.00	10,000.00	25.0%
0013015	544400 RENT/LEASE	.00	20,000.00	69,000.00	12,241.92	20,000.00	20,000.00	.0%
0013015	554000 TRAV REIMB	.00	100.00	100.00	.00	50.00	.00	-100.0%
0013015	561800 PROG SUPPL	116,586.23	150,000.00	176,239.00	102,114.62	140,000.00	153,000.00	2.0%
0013015	581120 CONF MEMB	1,176.25	1,200.00	1,200.00	1,062.50	1,180.00	1,200.00	.0%
0013015	581135 SCHOOLING	350.00	1,000.00	1,900.00	1,110.00	1,200.00	3,000.00	200.0%
0013015	589200 SIGNS	5,347.56	10,000.00	10,000.00	6,079.00	6,080.00	5,500.00	-45.0%
	TOTAL STREETS DIVISION	1,786,320.06	1,935,895.00	2,061,814.00	1,109,070.66	1,920,042.00	2,033,290.00	5.0%
	TOTAL GENERAL FUND	1,786,320.06	1,935,895.00	2,061,814.00	1,109,070.66	1,920,042.00	2,033,290.00	5.0%
	GRAND TOTAL	1,786,320.06	1,935,895.00	2,061,814.00	1,109,070.66	1,920,042.00	2,033,290.00	5.0%

\*\* END OF REPORT - Generated by Sharon Chaika \*\*

**STREETS DIVISION**

Account	Object	Description	2018-2019 ORIGINAL BUDGET	2019- 2020 REQUEST
REGULAR WAGES	514000	Salaries	\$ 1,711,595.00	\$ 1,790,090.00
OVERTIME WAGES & SALARIES	515100	Overtime	\$ 20,000.00	\$ 28,000.00
OTHER WAGES	517000	Code upgrades	\$ 5,000.00	\$ 5,000.00
PROFESSIONAL FEES & SERVICES	531000	PD, Verizon Cards, Tree Warden	\$ -	\$ 1,000.00
REPAIRS & MAINTENANCE	543000	Need funds to replace fencing at excavation site on Peacedale Street, anticipation of more possible fence repairs. Electrical upgrade for Sign machine.	\$ 9,000.00	\$ 16,500.00
STREETSCAPE MAINTENANCE	543050	Banners, Lights, Ballards	\$ 8,000.00	\$ 10,000.00
RENTS & LEASES	544400	Rock Crushing Rental and repairs	\$ 20,000.00	\$ 20,000.00
TRAVEL REIMBURSEMENT	554000		\$ 100.00	\$ -
PROGRAM SUPPLIES	561800	Cost of additonal sign machine supplies	\$ 150,000.00	\$ 153,000.00
CONFERENCES & MEMBERSHIPS	581120	APWA, Tree Warden, CT Tree Proctions Ass	\$ 1,200.00	\$ 1,200.00
SCHOOLING & EDUCATION	581135	TPL classes and T 2 Classes	\$ 1,000.00	\$ 3,000.00
SIGNS	589200	Sign Stock and Materials, Cones and Barrels	\$ 10,000.00	\$ 5,500.00
			\$ 1,935,895.00	\$ 2,033,290.00

**City of Bristol**  
**Salary Worksheet- Regular Wages- 514000**  
**FY 2019-2020**

DEPARTMENT: PW Streets

ORG CODE: 0013015

	Union	Grade/ Step	Anniversary Date	Position	2018-2019 Budget	2018-2019 Projection	2019-2020 Request
3015	BPSA	9/4-9/5		Superintendent of Streets	\$ 90,485.00	\$ 82,455.00	\$ 86,141
3015	BPSA	8/3-8/4		Assistant Superintendent of Streets		\$ 40,780	\$ 74,770
3015	L1338	9/3		Street Maintenance Crew Leader	\$ 57,835.00	\$ 57,835	\$ 58,123
3015	L1338	9/3		Street Maintenance Crew Leader	\$ 57,835.00	\$ 57,835	\$ 58,123
3015	L1338	9/3		Street Maintenance Crew Leader	\$ 57,835.00	\$ 57,835	\$ 58,123
3015	L1338	9/3		Street Maintenance Crew Leader	\$ 57,835.00	\$ 57,835	\$ 58,123
3015	L1338	9/3		Street Maintenance Crew Leader	\$ 57,835.00	\$ 57,835	\$ 58,123
3015	L1338	9/3		Tree Climber/Tree Crew Leader	\$ 57,835.00	\$ 57,835	\$ 58,123
3015	L1338	9/3		Street Maintenance Crew Leader	\$ 57,835.00	\$ 57,835	\$ 58,123
3015	L1338	9/3		Street Maintenance Equipment Operator	\$ 57,835.00	\$ 57,835	\$ 58,123
3015	L1338	9/3		Street Maintenance Equipment Operator	\$ 57,835.00	\$ 57,835	\$ 58,123
3015	L1338	9/3		Street Maintenance Equipment Operator	\$ 57,835.00	\$ 57,835	\$ 58,123
3015	L1338	7/3		Light Equipment Operator	\$ 52,330.00	\$ 52,330	\$ 52,589
3015	L1338	7/3		Light Equipment Operator	\$ 52,330.00	\$ 52,330	\$ 52,589
3015	L1338	6/3		Truck Driver - Heavy	\$ 49,430.00	\$ 49,430	\$ 49,676
3015	L1338	6/3		Truck Driver - Heavy	\$ 49,430.00	\$ 49,430	\$ 49,676
3015	L1338	6/3		Truck Driver - Heavy	\$ 49,430.00	\$ 49,430	\$ 49,676
3015	L1338	6/3		Truck Driver - Heavy	\$ 49,430.00	\$ 49,430	\$ 49,676
3015	L1338	6/3		Truck Driver - Heavy	\$ 49,430.00	\$ 49,430	\$ 49,676
3015	L1338	6/3		Truck Driver - Light - Lantern Truck	\$ 49,430.00	\$ 49,430	\$ 49,676
3015	L1338	7/3		Aerial Tree Bucket Truck Driver	\$ 52,330.00	\$ 47,555	\$ 52,589
3015	L1338	5/3		Skilled Laborer	\$ 48,095.00	\$ 48,095	\$ 48,334
3015	L1338	5/3		Skilled Laborer	\$ 48,095.00	\$ 48,095	\$ 48,334
3015	L1338	5/3		Skilled Laborer	\$ 48,095.00	\$ 48,095	\$ 48,334
3015	L1338	3/3		Skilled Laborer	\$ 44,090.00	\$ 44,090	\$ 48,334
3015	L1338	3/3		Laborer	\$ 48,095.00	\$ 48,095	\$ 44,310
3015	L1338	3/3		Laborer	\$ 44,090.00	\$ 44,090	\$ 44,310
3015	L1338	3/3		Laborer	\$ 44,090.00	\$ 44,090	\$ 44,310
3015	L1338	3/3		Laborer	\$ 44,090.00	\$ 44,090	\$ 44,310
3015	L1338	3/3		Laborer	\$ 44,090.00	\$ 44,090	\$ 44,310
3015	L1338	3/3		Laborer	\$ 44,090.00	\$ 44,090	\$ 44,310
3015	L1338	3/3		Laborer	\$ 44,090.00	\$ 44,090	\$ 44,310
3015	L1338	3/3		Laborer	\$ 44,090.00	\$ 44,090	\$ 44,310
3015	L1338	3/3		Laborer	\$ 44,090.00	\$ 44,090	\$ 44,310
3015	L1338	3/3		Laborer	\$ 44,090.00	\$ 44,090	\$ 44,310
<b>TOTALS</b>					<b>\$ 1,711,595</b>	<b>\$ 1,695,480</b>	<b>\$ 1,790,090</b>

Unions are as follows:

- BPSA Supervisors
- L233 City Hall
- L773 Fire
- NB Non-Bargaining
- L754 Police
- L1338 PW/Parks/Water Dept.

**All positions must be approved by the salary committee before inclusion in the budget process. If there is a new position, include proper documentation with approvals.**





**CITY OF BRISTOL  
FISCAL YEAR 2019-2020 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**DEPARTMENT: Public Works**

**Org: 0013016**

**Division: Solid Waste Division**

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**Fiscal Year 2019 Goals and Accomplishments (ongoing, expected to be completed by June 30<sup>th</sup>):**

- Maintained level of service for weekly municipal refuse and recycling collection.
- Reduced the amount of illegal bulk within the City by promoting the Department's bulk collection program and increasing the enforcement of illegal bulk activity.
- Administered deployment of new/replacement recycling and refuse barrels.
- Maintained compliance with CT DEEP environmental permits and regulations.
- Complete construction of transfer station office.

**Summary of Fiscal Year 2019-2020 Request – highlight significant changes, any challenges, internal or external, new initiatives and efficiencies:**

- Increased cost to dispose of municipal single stream recycling. Under the existing contract, the City currently receives a credit for each ton of recycle material. Due to collapse of available markets for recyclables the proposed budget includes significant cost increase for disposal of municipal recyclables.
- Implement program to promote the reduction of municipal solid waste in order to reduce recycling and refuse disposal cost.
- Implement program to perform onsite leaf composting at transfer station.
- Increase employee education and employee training.

**Fiscal Year 2020 Major Service Level Goals:**

- Implement/investigate measures to reduce cost associated with disposal of municipal single stream recycling.
- Reduce service requests associated with weekly collection of municipal refuse and recyclables.

- Increase enforcement to reduce illegal bulk activity throughout the City.
- Upgrade facility infrastructure in accordance with regulatory requirements and Best Management Practices.

### **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.

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 SharonChaika

CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0013016 SOLID WASTE DIVISION							
0013016 450324 BARRELSALE	-16,446.72	-21,100.00	-21,100.00	-8,821.27	-16,500.00	-4,000.00	-81.0%
TOTAL SOLID WASTE DIVISION	-16,446.72	-21,100.00	-21,100.00	-8,821.27	-16,500.00	-4,000.00	-81.0%
TOTAL GENERAL FUND	-16,446.72	-21,100.00	-21,100.00	-8,821.27	-16,500.00	-4,000.00	-81.0%
GRAND TOTAL	-16,446.72	-21,100.00	-21,100.00	-8,821.27	-16,500.00	-4,000.00	-81.0%

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SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0013016	SOLID WASTE DIVISION							
0013016	514000 REG WAGES	890,980.41	911,705.00	913,440.00	544,977.47	911,705.00	916,965.00	.6%
0013016	515100 OVERTIME	68,763.34	78,395.00	78,395.00	74,615.25	99,500.00	77,400.00	-1.3%
0013016	515200 PARTTIME	4,401.28	.00	.00	.00	.00	.00	.0%
0013016	517000 OTHER WAGE	4,819.83	5,000.00	5,000.00	636.83	3,000.00	5,000.00	.0%
0013016	531000 PROF FEES	250.00	1,785.00	1,785.00	251.52	1,785.00	1,000.00	-44.0%
0013016	534200 ENVIRON	3,700.00	35,000.00	35,000.00	32,550.00	35,000.00	35,000.00	.0%
0013016	542110 HAZ WASTE	8,129.60	8,000.00	8,000.00	1,750.00	8,000.00	9,000.00	12.5%
0013016	542120 TIP FEE	461,245.00	802,600.00	802,600.00	.00	802,600.00	1,182,450.00	47.3%
0013016	554000 TRAV REIMB	.00	55.00	55.00	.00	55.00	50.00	-9.1%
0013016	557700 ADVERTIS	95.10	750.00	750.00	.00	750.00	200.00	-73.3%
0013016	561800 PROG SUPPL	6,169.28	10,000.00	10,000.00	4,926.65	10,000.00	15,000.00	50.0%
0013016	581120 CONF MEMB	212.00	230.00	230.00	.00	230.00	230.00	.0%
0013016	581135 SCHOOLING	.00	200.00	200.00	.00	200.00	2,000.00	900.0%
0013016	590000 XFR TO 121	-461,245.00	-802,600.00	-802,600.00	.00	-802,600.00	-1,182,450.00	47.3%
	TOTAL SOLID WASTE DIVISION	987,520.84	1,051,120.00	1,052,855.00	659,707.72	1,070,225.00	1,061,845.00	1.0%
	TOTAL GENERAL FUND	987,520.84	1,051,120.00	1,052,855.00	659,707.72	1,070,225.00	1,061,845.00	1.0%
	GRAND TOTAL	987,520.84	1,051,120.00	1,052,855.00	659,707.72	1,070,225.00	1,061,845.00	1.0%

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**SOLID WASTE DIVISION**

Account	Object	Description	2018-2019 ORIGINAL BUDGET	2019- 2020 REQUEST
REGULAR WAGES	514000	18 full time positions (superintendent, drivers/collectors & laborers)	\$ 911,705.00	\$916,965.00
OVERTIME WAGES & SALARIES	515100	Holiday & leaf collection.	\$ 78,395.00	\$77,400.00
OTHER WAGES	517000	Code upgrade	\$ 5,000.00	\$5,000.00
PROF FEES & SERVICES	531000	Contract service	\$ 1,785.00	\$1,000.00
ENVIRONMENTAL MONITORING	534200	Industrial storm water discharge monitoring / compliance	\$ 35,000.00	\$35,000.00
HAZARDOUS WASTE COLLECTION	542110	Regional household collection event support.	\$ 8,000.00	\$9,000.00
TIPPING FEES	542120	Refuge and recycling disposal cost. Include credit for Bristol hosting fee (Covanta located within City)	\$ 802,600.00	\$1,182,450.00
TRAVEL REIMBURSEMENT	554000	Reimbursement of employee use of personal vehicle	\$ 55.00	\$50.00
ADVERTISING	557700	Newspaper notices / public awareness	\$ 750.00	\$200.00
PROGRAM SUPPLIES	561800	Office supplies & personnel protection devices / equipment.	\$ 10,000.00	\$15,000.00
2020 EQUIPMENT	579999		\$ -	
CONFERENCES & MEMBERSHIPS	581120	Solid waste & recycling association membership	\$ 230.00	\$230.00
SCHOOLING & EDUCATION	581135	Employee training	\$ 200.00	\$2,000.00
TRANSFER TO FUND 121 SOLWASTE	590000		\$ (802,600.00)	-\$1,182,450.00
			\$ 1,051,120.00	\$1,061,845.00





**CITY OF BRISTOL  
FISCAL YEAR 2019-2020 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**DEPARTMENT: Public Works**

**Org: 0013017**

**Division: Fleet Division**

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**Fiscal Year 2019 Goals and Accomplishments (ongoing, expected to be completed by June 30<sup>th</sup>):**

- Maintained Fleet vehicles and construction equipment.
- Improved service repairs and delivery time, reduced repeat repairs.
- Prepared multiyear vehicle and equipment replacement program analyzing and outlining service needs of the department.

**Summary of Fiscal Year 2019-2020 Request – highlight significant changes, any challenges, internal or external, new initiatives and efficiencies:**

- Install vehicle service lift to improve efficiency and increase capacity to repair Department vehicles.
- Vehicle/Equipment Capital Outlay Program to replace Department aging vehicles to maintain the Department's existing level of service and safety.
- Increase employee training and education.

**Fiscal Year 2020 Major Service Level Goals:**

- Improve/Maintain Preventative Maintenance standards and improve service delivery.
- Maintain inventory, streamline parts and fluids requisition for repairs of City vehicles and equipment maintained by Public Works.
- Research, specify, order and take delivery of equipment and vehicles funded for purchase.
- Develop performance metrics for fleet functions.
- Standard the vehicle fleet service maintenance, bid specification procedures, while utilizing new vehicle technologies for greater efficiency.
- Implement best management practices to improve levels of service and increase efficiencies.
- Reduce vehicle/equipment repairs performed by vendors.

- Investigate and implement opportunities to share Fleet Division services with other City departments to increase efficiencies and reduce cost.
- Implement measures to improve efficiencies to reduce fleet fuel/energy cost.

### **Long Term Goals**

- Pursue vehicle maintenance program for accurate reporting of fleet costs, including billing, fleet life cycles, maintenance history, and expenses.

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SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0013017	FLEET MAINTENANCE							
0013017	514000 REG WAGES	576,184.73	583,300.00	590,336.00	344,214.80	556,425.00	595,455.00	2.1%
0013017	515100 OVERTIME	45,563.07	50,000.00	50,000.00	27,748.56	40,000.00	46,350.00	-7.3%
0013017	517000 OTHER WAGE	1,051.30	1,000.00	.00	.00	.00	.00	-100.0%
0013017	541000 UTILITIES	20,154.09	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	.0%
0013017	541100 WATER SEWE	1,407.37	1,920.00	1,920.00	1,799.73	1,900.00	2,000.00	4.2%
0013017	543000 REP & MAIN	26,288.45	50,000.00	50,000.00	34,948.49	50,000.00	35,000.00	-30.0%
0013017	543100 MV SERVICE	441,812.45	340,000.00	340,000.00	281,575.15	340,000.00	350,000.00	2.9%
0013017	544400 RENT/LEASE	.00	10,000.00	10,000.00	3,397.80	10,000.00	10,000.00	.0%
0013017	561400 MAINT SUPL	10,885.11	10,000.00	10,000.00	10,900.00	10,000.00	11,000.00	10.0%
0013017	561800 PROG SUPPL	18,601.43	23,000.00	23,000.00	19,157.71	23,000.00	23,000.00	.0%
0013017	562100 HEATINGOIL	6,039.95	500.00	500.00	5,000.00	5,000.00	5,000.00	900.0%
0013017	562200 NATURALGAS	12,077.07	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.0%
0013017	562600 MOT FUELS	347,363.87	325,000.00	325,000.00	300,672.89	325,000.00	330,000.00	1.5%
0013017	563000 MV PARTS	359,244.85	375,000.00	375,000.00	377,760.44	375,000.00	380,000.00	1.3%
0013017	563100 TIRES	110,703.95	120,000.00	120,000.00	110,000.00	120,000.00	125,000.00	4.2%
0013017	579999 2020 EQUIP	.00	.00	.00	.00	.00	30,000.00	.0%
0013017	581120 CONF MEMB	401.25	175.00	175.00	212.50	175.00	175.00	.0%
0013017	581135 SCHOOLING	210.00	500.00	500.00	445.00	450.00	3,000.00	500.0%
	TOTAL FLEET MAINTENANCE	1,977,988.94	1,932,395.00	1,938,431.00	1,559,833.07	1,898,950.00	1,987,980.00	2.9%
	TOTAL GENERAL FUND	1,977,988.94	1,932,395.00	1,938,431.00	1,559,833.07	1,898,950.00	1,987,980.00	2.9%
	GRAND TOTAL	1,977,988.94	1,932,395.00	1,938,431.00	1,559,833.07	1,898,950.00	1,987,980.00	2.9%

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<b>FLEET MAINTENANCE - 0013017</b>				
<b>Account</b>	<b>Object</b>	<b>Description</b>	<b>2018-2019 ORIGINAL BUDGET</b>	<b>2019- 2020 REQUEST</b>
REGULAR WAGES	514000	salaries	\$583,300.00	\$ 595,455.00
OVERTIME WAGES & SALARIES	515100	Repairs, emergency responses	\$50,000.00	\$ 46,350.00
OTHER WAGES	517000	Weld/Fabrication/ upgrades	\$1,000.00	\$ -
PUBLIC UTILITIES	541000	Power for building	\$24,000.00	\$ 24,000.00
WATER & SEWER CHARGES	541100	Bristol Water/WPC fees	\$1,920.00	\$ 2,000.00
REPAIRS & MAINTENANCE	543000	Contractors(s)/Vendor(s)- repairs/ service in garage	\$50,000.00	\$ 35,000.00
MOTOR VEHICLE SERVICE & REPAIR	543100	Vendor providers for fleet service	\$340,000.00	\$ 350,000.00
RENTS & LEASES	544400	Rental of equipment to meet service needs	\$10,000.00	\$ 10,000.00
MAINT SUPPLIES & MATERIALS	561400	various cleaning supplies, hvac filters, etc.	\$10,000.00	\$ 11,000.00
PROGRAM SUPPLIES	561800	Chemicals, office supplies, fuel system, welding supplies, etc.	\$23,000.00	\$ 23,000.00
HEATING OIL	562100	Energy source for furnace	\$500.00	\$ 5,000.00
NATURAL GAS	562200	energy source for furnace	\$18,000.00	\$ 18,000.00
MOTOR FUELS	562600	Fuel oil products for fleet	\$325,000.00	\$ 330,000.00
MOTOR VEHICLE PARTS	563000	Vehicle parts from vendors	\$375,000.00	\$ 380,000.00
TIRES /Tubes/ Chains	563100	Increase due to replace tires on heavy equipment - 5 units, 1 time major increase	\$120,000.00	\$ 125,000.00
2020 EQUIPMENT	579999	Lift/ Auto maintenance program - discussion \$225,000. / lift - 18000lb		\$ 30,000.00
CONFERENCES & MEMBERSHIPS	581120	Tree Warden	\$175.00	\$ 175.00
SCHOOLING & EDUCATION	581135	Maintain/develop vehicle/ software knowledge	\$500.00	\$ 3,000.00
			\$ 1,932,395.00	\$ 1,987,980.00





**2019-2020 BUDGET**

**PRELIMINARY CAPITAL OUTLAY DETAIL WORKSHEET**

**DEPARTMENT: Fleet Maintenance**

**ORG: 0013017**

**579999**

**\* Note See Budget Instructions to evaluate each request. Include additional pages if necessary to justify each project. Remember Priorities are ranked A, B, C, or D.**

QUANTITY	DESCRIPTION	UNIT COST	REQUEST	PROJECT EVALUATION*
1	Lift/Auto maintenance program - Lift	\$30,000.00	\$30,000.00	A
<b>TOTAL CAPITAL OUTLAY REQUEST</b>			<b>\$30,000</b>	

Reminder to attach any sheets needed to provide justification for the above requests.

**CITY OF BRISTOL  
FISCAL YEAR 2019-2020 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**DEPARTMENT: Public Works**

**Org: 0013018**

**Division: Streets Division – Snow Operations**

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**Fiscal Year 2019 Goals and Accomplishments (ongoing, expected to be completed by June 30<sup>th</sup>):**

- Maintain level of service of Snow Operations to ensure safe travel within the City.

**Summary of Fiscal Year 2019-2020 Request – highlight significant changes, any challenges, internal or external, new initiatives and efficiencies:**

- Investigate and implement alternate methods/procedures to remove snow and for de-icing processes.
- Monitor plow routes and prioritize road treatments and plowing based on traffic conditions.
- Improve response to emergency road treatments.

**Fiscal Year 2020 Major Service Level 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 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/overtime for employees during winter operations.
- Analyze use of GPS for snow operation vendors to monitor location and work performed.

02/28/2019 09:27  
 SharonChaika

CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
 bgnyrpts

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0013018	SNOW REMOVAL							
0013018	515100 SNOW O.T.	261,861.15	250,000.00	250,000.00	159,335.31	262,000.00	250,000.00	.0%
0013018	517000 OTHER WAGE	21.38	.00	.00	.00	.00	.00	.0%
0013018	531000 PROF FEES	.00	.00	4,240.00	4,236.00	4,240.00	5,500.00	.0%
0013018	543000 REP & MAIN	7,923.90	7,000.00	2,760.00	.00	8,000.00	4,000.00	-42.9%
0013018	543100 MV SERVICE	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
0013018	544410 SNOWPLW FE	296,268.75	305,200.00	305,200.00	283,100.00	297,000.00	300,000.00	-1.7%
0013018	561800 PROG SUPPL	551,533.48	462,500.00	462,500.00	433,160.00	552,000.00	462,500.00	.0%
0013018	563000 MOT VEH PT	18,851.20	10,000.00	10,000.00	9,443.79	19,000.00	10,000.00	.0%
0013018	563100 CHAINS	6,000.00	6,000.00	6,000.00	2,110.00	6,000.00	6,000.00	.0%
	TOTAL SNOW REMOVAL	1,142,459.86	1,050,700.00	1,050,700.00	891,385.10	1,158,240.00	1,048,000.00	-.3%
	TOTAL GENERAL FUND	1,142,459.86	1,050,700.00	1,050,700.00	891,385.10	1,158,240.00	1,048,000.00	-.3%
	GRAND TOTAL	1,142,459.86	1,050,700.00	1,050,700.00	891,385.10	1,158,240.00	1,048,000.00	-.3%

\*\* END OF REPORT - Generated by Sharon Chaika \*\*

**SNOW REMOVAL**

Account	Object	Description	2018-2019 ORIGINAL BUDGET	2019- 2020 REQUEST
SNOW OVERTIME	515100	This can go up or down depending on how many storms	\$ 250,000.00	\$ 250,000.00
OTHER WAGES	517000	Working Out of Code	\$ 50.00	\$ -
PROFESSIONAL FEES & SERVICES	531000	PD Costs, Weather Services	\$ -	\$ 5,500.00
REPAIRS & MAINTENANCE	543000	Repair Damage Curb, Mailbox, Driveways	\$ 7,000.00	\$ 4,000.00
MOTOR VEHICLE SERVICE & REPAIR	543100	Truck repairs related to winter ops	\$ 10,000.00	\$ 10,000.00
SNOWPLOWING FEES	544410	Talk about increasing contractor rate schedule	\$ 305,200.00	\$ 300,000.00
PROGRAM SUPPLIES	561800	Salt and Mag Also two new Mag Storage Tanks for the trucks	\$ 462,500.00	\$ 462,500.00
MOTOR VEHICLE PARTS	563000	Truck repairs from Winter Ops	\$ 10,000.00	\$ 10,000.00
CHAINS	563100	Chains for dump trucks	\$ 6,000.00	\$ 6,000.00
2020 EQUIPMENT	579999		\$ -	
			\$ 1,050,750.00	\$ 1,048,000.00

**CITY OF BRISTOL  
FISCAL YEAR 2019-2020 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**DEPARTMENT: Public Works**

**Org: 0013019**

**Division: Major Road Maintenance**

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**Fiscal Year 2019 Goals and Accomplishments (ongoing, expected to be completed by June 30<sup>th</sup>):**

- Administered Department of Public Works expanded Major Road Improvement programs funding, increased through a State grant (\$2,200,000).
- Maintained procedures to improve/repair utilities located on City streets prior to performance of Major Road Maintenance.
- Improved City Roadway Condition Rating of City roads from 75.67 to 78.2.

**Summary of Fiscal Year 2019-2020 Request – highlight significant changes, any challenges, internal or external, new initiatives and efficiencies:**

- Increase funding of City appropriation to maintain current Roadway Condition Rating. Budget request can be reduced if State grant funds are provided at 2017-18 and 2018-19 levels.

**Fiscal Year 2020 Major Service Level 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 disturbance to City roads.
- Create ADA transition plan for City sidewalks and ramps within rights-of-way.
- Increase use of Street Division to preform storm drainage roadway improvements prior to Major Road Maintenance.

## **Long Term Goals**

- Continue roadway pavement management program to improve pavement surface conditions of City roads.
- Implement/improve infrastructure asset management system.
- Obtain grants to improve roadway conditions.

02/28/2019 09:37  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0013019 PW MAJOR ROAD IMPROVEMENTS							
0013019 515100 OVERTIME	22,378.04	22,000.00	40,500.00	31,375.76	31,380.00	22,000.00	.0%
0013019 543000 REP & MAIN	1,806,182.87	1,900,000.00	5,442,481.48	3,347,183.05	5,200,000.00	1,900,000.00	.0%
TOTAL PW MAJOR ROAD IMPROVEM	1,828,560.91	1,922,000.00	5,482,981.48	3,378,558.81	5,231,380.00	1,922,000.00	.0%
TOTAL GENERAL FUND	1,828,560.91	1,922,000.00	5,482,981.48	3,378,558.81	5,231,380.00	1,922,000.00	.0%
GRAND TOTAL	1,828,560.91	1,922,000.00	5,482,981.48	3,378,558.81	5,231,380.00	1,922,000.00	.0%

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**CITY OF BRISTOL  
FISCAL YEAR 2019-2020 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**DEPARTMENT: Public Works**

**Org: 0013020**

**Division: Railroad Maintenance**

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**Fiscal Year 2019 Goals and Accomplishments (ongoing, expected to be completed by June 30<sup>th</sup>):**

- Completed capital improvement project to reconstruct rail road bridge tracks and pedestrian walkway.
- Expanded/completed major program to replace rail ties and rails along rail road line.

**Summary of Fiscal Year 2019-2020 Request – highlight significant changes, any challenges, internal or external, new initiatives and efficiencies:**

- Maintain level of rail line service.

**Fiscal Year 2020 Major Service Level Goals:**

- Complete capital improvement project to reconstruct rail road crossing at Terryville Avenue (Route 6) west of Clark Avenue.
- Improve rail road level of service and maintain rail line safety.
- Improve coordination with Pam Am Railways.

**Long Term Goals**

- Prepare survey of railroad line
- Implement/improve infrastructure asset management system.

02/28/2019 09:40  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0013020 RAILROAD MAINTENANCE							
0013020 541000 UTILITIES	260.07	300.00	300.00	265.00	300.00	300.00	.0%
0013020 543000 REP & MAIN	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
0013020 544400 RENT/LEASE	4,480.89	5,000.00	5,000.00	4,480.89	5,000.00	5,000.00	.0%
0013020 589100 RR UPKEEP	110,618.76	30,000.00	99,298.34	10,000.00	79,000.00	30,000.00	.0%
TOTAL RAILROAD MAINTENANCE	124,359.72	44,300.00	113,598.34	23,745.89	93,300.00	44,300.00	.0%
TOTAL GENERAL FUND	124,359.72	44,300.00	113,598.34	23,745.89	93,300.00	44,300.00	.0%
GRAND TOTAL	124,359.72	44,300.00	113,598.34	23,745.89	93,300.00	44,300.00	.0%

\*\* END OF REPORT - Generated by Sharon Chaika \*\*

**RAILROAD MAINTENANCE**

Account	Object	Description	2018-2019 ORIGINAL BUDGET	2019- 2020 REQUEST
PUBLIC UTILITIES	541000	Electric utility cost for railroad & traffic controls	\$ 300.00	300.00
REPAIRS & MAINTENA	543000	Monthly inspection cost	\$ 9,000.00	9,000.00
RENTS & LEASES	544400	City lease cost to access rail spear	\$ 5,000.00	5,000.00
MISC. RR UPKEEP	589100	Yearly maintenance cost	\$ 30,000.00	30,000.00
			\$ 44,300.00	44,300.00

**CITY OF BRISTOL  
FISCAL YEAR 2019-2020 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**DEPARTMENT: Public Works**

**Org: 0013021**

**Division: Other City Buildings**

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**Fiscal Year 2019 Goals and Accomplishments (ongoing, expected to be completed by June 30<sup>th</sup>):**

- Managed maintenance operations and repair to City Firehouses, Beal's Senior/Community Center, Youth Services, Animal Control and Library facilities.
- Replaced roof at Fire Department Central Fire House.
- Completed roofing and roof trim upgrades at former Dog Pound Garage (used by Community Services for storage of evictions/foreclosure property).
- Replaced gutter system at the Animal Control Facility and at Fire House No. 2.
- Installed ADA compliant concrete sidewalk at the Beal's Center (from rear lot to Grove Avenue).
- Reconstructed Beal's Center rear parking lot and access roadway to Grove Avenue.
- Installed ADA door openers at the Probate Court offices at the Beal's Center.
- Replaced the City Yard stand-by generator.
- Replaced the elevator cylinder on the Northern Elevator at the Main Library.
- Completed annual State required painting of Animal Control kennels and associated kennel fencing repairs to meet established standards.

**Summary of Fiscal Year 2019-2020 Request – highlight significant changes, any challenges, internal or external, new initiatives and efficiencies:**

- Maintain level of service of building maintenance functions.
- Removal of exterior vestibules at Youth and Community Services offices located at 51 High Street (along Bellevue Avenue).
- Installation of site access systems at all Bristol Fire Houses.
- Removal of fuel oil underground storage tank at Fire House No. 2.

**Fiscal Year 2020 Major Service Level Goals:**

- Maintain building operation levels.
- Complete an asset management inventory to improve planning and budgeting of building facilities as they reach full life cycle.
- Construct improvements to Youth Services facility (flat roof replacement, window trim replacement, and exterior painting).
- Replacement/upgrades to Police Court Complex emergency lighting system.
- Eversource installation of natural gas upgrades/expansion on North Main Street to allow for Fire Headquarters to convert to natural gas (elimination of fuel oil use and associated underground storage tank).

**Long Term Goals**

- Establish a long term capital improvement program for Other City Buildings, 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.

02/28/2019 09:43  
 SharonChaika

CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0013021	OTHER CITY BUILDINGS							
0013021	541000 UTILITIES	9,275.03	14,000.00	14,000.00	.00	14,000.00	14,000.00	.0%
0013021	541100 WATER SEWR	3,378.32	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	.0%
0013021	543000 REP & MAIN	97,040.67	80,000.00	80,000.00	83,865.05	85,255.00	110,000.00	37.5%
0013021	561400 MAINT SUPL	500.00	2,000.00	2,000.00	1,440.74	2,000.00	5,000.00	150.0%
0013021	562100 HEATINGOIL	91,855.32	75,000.00	75,000.00	.00	75,000.00	.00	-100.0%
0013021	562200 NATURALGAS	60.79	500.00	500.00	250.00	500.00	500.00	.0%
	TOTAL OTHER CITY BUILDINGS	202,110.13	175,500.00	175,500.00	87,555.79	180,755.00	133,500.00	-23.9%
	TOTAL GENERAL FUND	202,110.13	175,500.00	175,500.00	87,555.79	180,755.00	133,500.00	-23.9%
	GRAND TOTAL	202,110.13	175,500.00	175,500.00	87,555.79	180,755.00	133,500.00	-23.9%

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**OTHER CITY BUILDINGS**

Account	Object	Description	2018-2019 ORIGINAL BUDGET	2019- 2020 REQUEST
PUBLIC UTILITIES	541000	Utility contingency for infrastructure	\$ 14,000.00	\$ 14,000.00
WATER & SEWER CHARGES	541100	Funds for back payment of City procured properties and repairs	\$ 4,000.00	\$ 4,000.00
REPAIRS & MAINTENANCE	543000	Vendor repair services for all other City Bulidings (excludes 111 & 131 North Main)	\$ 80,000.00	\$ 110,000.00
MAINT SUPPLIES & MATERIAL	561400	Costs for other City Buildings and for properties taken over by City due to foreclosure/taxes, Animal Control state mandated painting	\$ 2,000.00	\$ 5,000.00
HEATING OIL	562100	Previously for heating of MBS	\$ 75,000.00	\$ -
NATURAL GAS	562200	Natural gas infrastructure contingency	\$ 500.00	\$ 500.00
			\$ 175,500.00	\$ 133,500.00

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0013026 PUBLIC WORKS FLEET							
0013026 570400 17053 INFARED HT	53,498.00	.00	.00	.00	.00	.00	.0%
0013026 570400 18014 MOWER	40,860.58	.00	.00	.00	.00	.00	.0%
0013026 570400 18016 R/O CANS	23,700.00	.00	.00	.00	.00	.00	.0%
0013026 570400 18017 REC COMP	34,747.26	.00	.00	.00	.00	.00	.0%
0013026 570400 18026 MACH EQUIP	8,150.32	.00	.00	.00	.00	.00	.0%
0013026 570400 19012 50 YD CANS	.00	30,000.00	30,000.00	27,300.00	30,000.00	.00	-100.0%
0013026 570500 17007 PACK BOD	-11,071.95	.00	.00	.00	.00	.00	.0%
0013026 570500 18012 DUMP TRUCK	.00	.00	198,790.00	.00	198,790.00	.00	.0%
0013026 570500 18015 RUBB TRCK	273,138.00	.00	.00	.00	.00	.00	.0%
0013026 570500 18018 DUMP TRCK	.00	.00	198,790.00	.00	198,790.00	.00	.0%
0013026 570500 18019 PICK-UP	48,707.00	.00	.00	.00	.00	.00	.0%
0013026 570500 18020 PICK-UP	43,704.00	.00	.00	.00	.00	.00	.0%
0013026 570500 18025 DUMP REFUR	.00	.00	23,000.00	22,980.00	23,000.00	.00	.0%
0013026 570500 19008 10 WH DUMP	.00	235,000.00	229,848.00	229,848.00	235,000.00	.00	-100.0%
0013026 570500 19009 DUMP TRK	.00	95,000.00	95,000.00	77,379.85	95,000.00	.00	-100.0%
0013026 570500 19010 ELGN SWEEP	.00	225,000.00	222,976.00	222,976.00	225,000.00	.00	-100.0%
0013026 570500 19011 RUBB TRK	.00	275,000.00	277,000.00	275,540.00	275,000.00	.00	-100.0%
0013026 570500 19013 REPUR GR35	.00	84,000.00	84,000.00	84,000.00	84,000.00	.00	-100.0%
0013026 570500 19014 R/O TRK	.00	195,000.00	200,176.00	199,900.00	200,176.00	.00	-100.0%
0013026 570500 19015 1500 P/U	.00	30,000.00	30,000.00	29,980.80	30,000.00	.00	-100.0%
0013026 579999 2020 EQUIP	.00	.00	.00	.00	.00	1,256,000.00	.0%
TOTAL PUBLIC WORKS FLEET	515,433.21	1,169,000.00	1,589,580.00	1,169,904.65	1,594,756.00	1,256,000.00	7.4%
TOTAL GENERAL FUND	515,433.21	1,169,000.00	1,589,580.00	1,169,904.65	1,594,756.00	1,256,000.00	7.4%
GRAND TOTAL	515,433.21	1,169,000.00	1,589,580.00	1,169,904.65	1,594,756.00	1,256,000.00	7.4%

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**CITY OF BRISTOL  
FISCAL YEAR 2019-2020 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**DEPARTMENT: Public Works**

**Org: 0013027**

**Division: Line Painting**

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**Fiscal Year 2019 Goals and Accomplishments (ongoing, expected to be completed by June 30<sup>th</sup>):**

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

**Summary of Fiscal Year 2019-2020 Request – highlight significant changes, any challenges, internal or external, new initiatives and efficiencies:**

- Maintain existing pavement line painting level of service.

**Fiscal Year 2020 Major Service Level Goals:**

- Inspect and evaluate existing roadway pavement markings for deficiencies.
- Recommend/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/self-driving vehicles.
- Implement pavement marking asset management system.

02/28/2019 09:46  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
|bgnyrpts

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0013027 LINE PAINTING							
0013027 515100 OVERTIME	.00	500.00	500.00	.00	500.00	500.00	.0%
0013027 531000 PROF FEES	100,977.97	140,000.00	178,525.00	130,000.00	160,000.00	110,000.00	-21.4%
0013027 561800 PROG SUPPL	151.00	.00	.00	.00	.00	500.00	.0%
TOTAL LINE PAINTING	101,128.97	140,500.00	179,025.00	130,000.00	160,500.00	111,000.00	-21.0%
TOTAL GENERAL FUND	101,128.97	140,500.00	179,025.00	130,000.00	160,500.00	111,000.00	-21.0%
GRAND TOTAL	101,128.97	140,500.00	179,025.00	130,000.00	160,500.00	111,000.00	-21.0%

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LINE PAINTING

Account	Object	Description	2018-2019 ORIGINAL BUDGET	2019- 2020 REQUEST
OVERTIME WAGES & SALARIES	515100	Inspection cost (night work), if required	\$ 500.00	500.00
PROFESSIONAL FEES & SERVICES	531000	Contract services roadway pavement makings (epoxy paint)	\$ 140,000.00	110,000.00
PROGRAM SUPPLIES	561800	Pavement marking tape (cross walk)	\$ -	500.00
			\$ 140,500.00	\$ 111,000.00

**CITY OF BRISTOL  
FISCAL YEAR 2019-2020 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**DEPARTMENT: Public Works**

**Org: 0013040**

**Division: Street Lighting**

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**Fiscal Year 2019 Goals and Accomplishments (ongoing, expected to be completed by June 30<sup>th</sup>):**

- Engineering Division manages City LED street lighting system (repair street light outages and coordinate installation of new lights).
- Converted street light maintenance contract from lump sum to unit based payment schedule.

**Summary of Fiscal Year 2019-2020 Request – highlight significant changes, any challenges, internal or external, new initiatives and efficiencies:**

- Maintain LED street light level of service on City Streets.
- Minimize street light outages (repair time) by improving coordination with City vendor and Eversource Energy.
- Improve communication/coordination with Eversource Energy to improve City budgeting associated with Eversource Energy pole replacement and maintenance.

**Fiscal Year 2020 Major Service Level Goals:**

- Reduce street light outage time associated with repairs.
- Implement measure to standardize street lights on newly constructed subdivision roads.
- Establish a LED street light layer on the Department of Public Works Graphical Information System (GIS).
- Evaluate City streets for potential location of new street lights.

**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.

02/28/2019 09:49  
SharonChaika

|CITY OF BRISTOL  
|NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|P 1  
|bgnyrpts

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0013040 STREET LIGHTING							
0013040 541200 ST LGHTG	265,604.72	140,000.00	140,000.00	140,000.00	150,000.00	150,000.00	7.1%
0013040 543000 REP & MAIN	107,216.80	68,000.00	68,000.00	46,928.23	78,000.00	78,000.00	14.7%
TOTAL STREET LIGHTING	372,821.52	208,000.00	208,000.00	186,928.23	228,000.00	228,000.00	9.6%
TOTAL GENERAL FUND	372,821.52	208,000.00	208,000.00	186,928.23	228,000.00	228,000.00	9.6%
GRAND TOTAL	372,821.52	208,000.00	208,000.00	186,928.23	228,000.00	228,000.00	9.6%

\*\* END OF REPORT - Generated by Sharon Chaika \*\*

Street Lighting

Account	Object	Description	2018-2019 ORIGINAL BUDGET	2019- 2020 REQUEST
STREET LIGHTING	541200	Electrical cost to power street lights	\$ 150,000.00	\$ 150,000.00
REPAIRS & MAINTENANCE	543000	Contract service cost (City vendor & Eversource Electric) to repair non-functioning street lights and install additional street lights on City streets	\$ 75,000.00	\$ 78,000.00
			\$ 225,000.00	\$ 228,000.00

02/28/2019 10:39  
SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0018310 PUBLIC BUILDINGS							
0018310 591101 SINKINGFUN	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	335,000.00	34.0%
TOTAL PUBLIC BUILDINGS	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	335,000.00	34.0%
TOTAL GENERAL FUND	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	335,000.00	34.0%
GRAND TOTAL	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	335,000.00	34.0%

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Facility	Project	Estimated Cost	Notes
BPD/Court	Emergency Lighting Upgrade	\$10,000.00	Past Life Cycle/Safety Issue
BPD/Court	Basement Parking Stops	\$5,000.00	Safety Issue
BPD/Court	277V Panel Replacement	\$25,000.00	Water Damaged/Safety Issue
BPD/Court	Engineering Evaluation - HVAC & Mechanical Systems	\$20,000.00	Evaluation/Repairs
Beals	Steel Hatch Replacement	\$5,000.00	Safety Issue
City Hall	Generator Replacement	\$50,000.00	Past Life Cycle/Safety Issue
City Wide	MEP Equipment	\$35,000.00	Contingency Repairs
City Wide	HVAC Calibration/Balancing	\$40,000.00	Energy Conservation
Transfer Station	Security System Installation	\$10,000.00	Facility Security
Police-Court Complex	Lobby Restroom Partitions	\$10,000.00	Existing Units Failing
Youth Services	Flat Roof Replacement	\$75,000.00	Past Life Cycle/Energy Conservation
Youth Services	Window Trim Repairs	\$25,000.00	Address Rotting Conditions/Energy Conserv.
Youth Services	Exterior Painting	\$25,000.00	Paint Deteriorated/Peeling
	<b>Total Cost</b>	<b>\$335,000.00</b>	