

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

February 28, 2020

Ladies and Gentlemen:

The Board of Finance will hold a **Budget Hearing** on **Thursday, March 5, 2020** 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:
 - Public Works Department
 - Public Buildings
 - Solid Waste Disposal Fund
 - Transfer Station Fund
4. Adjournment

PER ORDER OF THE CHAIRPERSON
John Smith

A handwritten signature in cursive script, reading "Diane M. Waldron".

Diane M. Waldron
Board of Finance Clerk

**CITY OF BRISTOL, CONNECTICUT
2020-2021 BUDGET
BUDGET HEARING #4**

Page	ORGCODE	DESCRIPTION	2020 ORIGINAL BUDGET	2021 BUDGET REQUEST	REQUEST \$ INCREASE/ (DECREASE)	REQUEST % INCREASE/ (DECREASE)
7	0013010	PW ADMINISTRATION	\$379,855	\$555,615	\$175,760	46.27%
14	0013011	PW ENGINEERING	876,205	967,745	91,540	10.45%
20	0013012	PW LAND USE	328,190	254,145	(74,045)	-22.56%
27	0013013	PW BUILDING MAINTENANCE	1,132,640	1,172,255	39,615	3.50%
35	0013015	PW STREETS	2,002,290	2,176,105	173,815	8.68%
41	0013016	PW SOLID WASTE	1,052,845	1,221,385	168,540	16.01%
49	0013017	PW FLEET MAINTENANCE	1,949,980	1,975,715	25,735	1.32%
55	0013018	PW SNOW REMOVAL	1,048,000	1,093,500	45,500	4.34%
59	0013019	PW MAJOR ROAD IMPROVEMENTS	1,522,000	1,522,000	0	0.00%
61	0013020	PW RAILROAD MAINTENANCE	44,300	44,300	0	0.00%
64	0013021	PW OTHER CITY BUILDINGS	111,500	112,000	500	0.45%
67	0013026	PW FLEET	1,138,000	1,361,000	223,000	19.60%
69	0013027	PW LINE PAINTING	111,025	114,500	3,475	3.13%
72	0013040	PW STREET LIGHTING	228,000	228,000	0	0.00%
	TOTAL PUBLIC WORKS DEPARTMENT		11,924,830	12,798,265	873,435	7.32%
74	0018310	OTHER PUBLIC BUILDINGS	250,000	305,000	\$55,000	22.00%
76	1213016	SOLID WASTE DISPOSAL FUND	1,483,850	1,516,210	\$32,360	2.18%
81	1363016	TRANSFER STATION FUND	705,985	767,545	\$61,560	8.72%

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Division: Department of Public Works

Fiscal Year 2020 Goals and Accomplishments:

- Improved City roadway surface conditions. The roadway condition rating increased to 80 through the Department's implementation of a pavement management resurfacing program and improved maintenance response time addressing pavement patches and roadway work orders.
- Reduced backlog of Capital Improvement Projects by completing Lexington Street storm drainage/reconstruction, Reconstruction of Sharon Street/Dover Street/Warren Street and New Hampshire Drive, Railroad bridge deck improvements along with replacing concrete floor at DPW Vincent P. Kelly Road facility and repairing the West End retaining wall.
- Promote Department's Reduce, Reuse and Recycle (RRandR) education program to reduce solid waste generated and disposal cost. Program included coordination with BOE to develop and implement education programs for 3rd grade students, installed vegetable gardens at City schools and constructed outdoor classrooms as part of the City's "All Heart" program. The RRandR program also included programs to collect books, plastic, wedding dresses, sports equipment and implementation of a "Trash to Treasure" program designed to educate residents in "Reduce, Reuse and Recycling".
- Increased employee training and educational program to include sessions on work safety, construction best practices, customer service and supervisory skills.
- Developed and implemented an employee recognition program.
- Implemented the use of digital forms and applications to increase residential access to Department services via the website. Department also increased use of credit cards in the Land Use and Solid Waste Divisions.
- Coordinated State DOT proposed projects in the downtown area (Reconstruction of Route 69/72, Realignment of Route 72 (Brackett Park area)).
- Convert City Buildings heating systems (City Hall, Police Complex and Fire Headquarters) from heating oil to natural gas to reduce maintenance requirements.
- Attained compliance with State of Connecticut MS-4 permit requirements by adding a Stormwater Management section to the Zoning Regulations.
- Closure of State Judicial Superior Court at 131 North Main Street
- Developed architectural concept plan / cost analysis to renovate City Hall facility. Plan evaluates project to perform a complete "renovate as new" renovation, with an addition to provide ADA accessible elevator along with site improvements for handicap parking.

- Development of new Sign Shop in the Street Division and implementation of a program to install missing and damaged street identification (name) signs. Sign shop also provided signs to other City Departments.
- Reduced Solid Waste Division's overtime cost associated with the City's annual fall leaf collection program.
- Constructed 64 space paved parking lot complete with storm drainage and electrical utilities to service Muzzy Field (estimated savings \$130,000).

Summary of FY 2020-2021 Request:

- Initiate/ implement Asset Management program to track service request, repair cost and determine asset life cycle cost to improve efficiencies and level of service.
- Scan and electronically organize/file all existing Department documents.
- Engineering Division is experiencing an ongoing challenge associated with recruiting and retaining an Assistant City Engineer. Position is currently vacant. The Department is currently investigating reorganizing the Division.
- The separation of WPC operations from DPW has allowed the Department to utilize the Division's Excavation Inspector to focus on improving utility roadway patches, pavement markings and service request response.
- Revise City Zoning Regulations. Proposed revisions would consist of a complete re-write of existing regulations to modernize and clarify zoning provisions. Revised regulations would be written in plain English, meanings that are free of technical terminology.
- Due to the age of City Hall mechanical systems a portion of the equipment has exceeded its anticipated life cycle. As a result, maintaining a satisfactory level of service is a challenge to Department resources (both Department maintenance staff and cost of private contractor repair services). With the assistance of BOE Facility Manager the Department has developed/expanded a preventive maintenance program, however the City Hall building facilities are subject to a high rate of repairs. The complexity of managing building repairs is increased during the period of evaluating long-term solutions for the City Hall Building.
- Expand major roadway work to include replacement of roadway curbing (full roadway length) to maintain curb reveal. Roadway curbing replacement will also include limiting concrete curb to the Federal Hill section of the City.
- Increased cost to dispose of municipal single stream recycling. Current recycling processing cost based in part on commodity market price of recyclable items. Due to the continuing decline in recycling commodity prices City processing cost have increased from \$75/ton to approximately \$85/ton.

Fiscal Year 2021 Goals:

- Utilize Asset Management to update the Departments long term capital improvement program for all Department assets (roadways, building facilities, vehicles and equipment).

- Construct 80 space paved parking lot on Centre Square adjacent to Hope Street complete with asphalt pavement, curbing, storm drainage and electrical utilities.
- Install a 1.1 MW photovoltaic solar panel arrays on a portion of the un-used landfill.
- Continue to promote Reduce/Recycle/Reuse (RRR) program to reduce municipal solid waste quantities in order to reduce recycling and refuse disposal cost.
- Implement programs to achieve a Silver Level Certification in the Sustainable CT Program.
- Renew CT DEEP Landfill Stewardship permit
- Analyze use of GPS for snow operation venders to monitor location and work performed.
- Assist the City's Development Authority to support / implement projects to expand economic development. In particular, the City initiative to redevelop the City's downtown area.
- Update multiyear vehicle and equipment replacement program analyzing and outlining service needs of the department.
- Improve part inventory system and controls within the Department, in particular the Fleet and Solid Waste Divisions. The objective is to improve supply change systems to reduce stored parts within Fleet and identify/obtain and store on-site specialized HVAC equipment required to service City Buildings.

Long Term Goals:

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

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SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
PUBLIC WORKS ADMINISTR	-405,117.28	-375,900.00	-375,900.00	-115,492.39	-399,330.00	-409,500.00	8.9%
LAND USE	-28,003.50	-18,000.00	-18,000.00	-20,208.00	-21,600.00	-18,000.00	.0%
SOLID WASTE DIVISION	-12,988.36	-4,000.00	-4,000.00	-10,229.72	-12,500.00	-12,000.00	200.0%
PERM PATCH UTILITY TRE	-3,615.78	.00	-3,295.00	17.89	-3,295.00	.00	.0%
STORM WATER MAINTENANC	.00	.00	.00	-5,907.91	.00	.00	.0%
GRAND TOTAL	-449,724.92	-397,900.00	-401,195.00	-151,820.13	-436,725.00	-439,500.00	10.5%

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

PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
PUBLIC WORKS ADMINISTR	300,500.21	379,855.00	381,855.00	236,494.94	381,470.00	555,615.00	46.3%
ENGINEERING	715,966.11	876,205.00	909,922.00	501,346.04	911,922.00	967,745.00	10.4%
LAND USE	235,606.95	328,190.00	249,345.00	159,264.23	249,345.00	254,145.00	-22.6%
BUILDING MAINTENANCE D	1,064,949.75	1,132,640.00	1,144,140.00	901,817.41	1,159,050.00	1,172,255.00	3.5%
STREETS DIVISION	1,798,474.43	2,002,290.00	2,003,146.71	1,288,023.10	2,018,146.00	2,176,105.00	8.7%
SOLID WASTE DIVISION	1,014,907.98	1,052,845.00	1,072,000.00	700,036.45	1,072,521.00	1,221,385.00	16.0%
FLEET MAINTENANCE	1,952,073.54	1,949,980.00	1,962,965.10	1,644,268.50	1,993,020.00	1,975,715.00	1.3%
SNOW REMOVAL	1,061,468.81	1,048,000.00	1,048,000.00	873,793.57	1,049,115.00	1,093,500.00	4.3%
PW MAJOR ROAD IMPROVEM	4,427,497.81	1,522,000.00	4,699,788.44	2,455,406.26	4,699,788.00	1,522,000.00	.0%
RAILROAD MAINTENANCE	15,688.63	44,300.00	70,840.00	26,745.89	73,840.00	44,300.00	.0%
OTHER CITY BUILDINGS	87,573.84	111,500.00	103,950.00	109,785.71	117,490.00	112,000.00	.4%
9 PERM PATCH UTILITY TRE	3,294.99	.00	3,295.00	25,000.00	3,295.00	.00	.0%
PUBLIC WORKS FLEET	1,092,224.80	1,138,000.00	1,232,999.85	917,405.42	1,233,000.00	1,361,000.00	19.6%
LINE PAINTING	105,563.72	111,025.00	183,986.00	61,371.86	183,986.00	114,500.00	3.1%
STORM WATER MAINTENANC	.00	.00	.00	12,580.48	12,581.00	.00	.0%
STREET LIGHTING	211,075.65	228,000.00	228,000.00	188,500.00	228,000.00	228,000.00	.0%
TOTAL GENERAL FUND	14,086,867.22	11,924,830.00	15,294,233.10	10,101,839.86	15,386,569.00	12,798,265.00	7.3%
GRAND TOTAL	14,086,867.22	11,924,830.00	15,294,233.10	10,101,839.86	15,386,569.00	12,798,265.00	7.3%

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**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013010

Division: Administration

Fiscal Year 2020 Goals and Accomplishments:

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

Summary of FY 2020-2021 Request:

- Continued cross training of employees and education programs to improve efficiency and enhance service to public.
- Create outdoor classrooms in all Bristol public schools.
- Scan and electronically organize/file all Department existing documents.

- Initiate/ implement Asset Management program to track service request, repair cost and determine asset life cycle cost to improve efficiencies and level of service.

Fiscal Year 2021 Goals:

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

Long Term Goals:

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

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 SharonChaika

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PUBLIC WORKS ADMINISTRATION			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0013010	442008	EXCAVATION	-13,314.33	-12,500.00	-12,500.00	-5,440.00	-13,500.00	-13,500.00	8.0%
0013010	450003	SERVICEFEE	-367,810.00	-355,600.00	-355,600.00	-63,731.50	-360,000.00	-370,000.00	4.0%
0013010	450208	OTHRECYCLN	-10,720.96	.00	.00	-36,762.48	-12,580.00	-13,200.00	.0%
0013010	450300	ENG MAPS	-328.50	-500.00	-500.00	-164.35	-350.00	-200.00	-60.0%
0013010	450303	BULK FEES	-11,363.49	-7,000.00	-7,000.00	-7,794.06	-11,300.00	-11,000.00	57.1%
0013010	450400	CHG SERVIC	-1,580.00	-300.00	-300.00	-1,600.00	-1,600.00	-1,600.00	433.3%
TOTAL PUBLIC WORKS ADMINISTR			-405,117.28	-375,900.00	-375,900.00	-115,492.39	-399,330.00	-409,500.00	8.9%
GRAND TOTAL			-405,117.28	-375,900.00	-375,900.00	-115,492.39	-399,330.00	-409,500.00	8.9%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PUBLIC WORKS ADMINISTRATION			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0013010	514000	REG WAGES	261,972.25	330,050.00	328,050.00	194,577.60	330,050.00	342,860.00	3.9%
0013010	515100	OVERTIME	1,860.41	1,155.00	3,155.00	1,005.66	2,165.00	1,410.00	22.1%
0013010	515200	PARTTIME	22,546.39	21,550.00	21,550.00	18,595.30	21,550.00	21,945.00	1.8%
0013010	517000	OTHER WAGE	2,379.91	2,100.00	2,100.00	.00	2,100.00	2,400.00	14.3%
0013010	518000	WORKERCOMP	.00	.00	.00	1,419.75	.00	.00	.0%
0013010	531000	PROF FEES	2,430.00	2,500.00	4,500.00	4,102.00	4,105.00	3,500.00	40.0%
0013010	553100	POSTAGE	2,221.34	3,000.00	3,000.00	941.50	2,000.00	3,000.00	.0%
0013010	554000	TRAV REIMB	1,462.18	.00	.00	.00	.00	.00	.0%
0013010	555000	PRINT/BIND	239.03	.00	.00	.00	.00	.00	.0%
0013010	569000	OFFIC SUPL	1,677.42	2,200.00	2,200.00	2,086.39	2,200.00	2,200.00	.0%
0013010	579999	2021 CAPTL	.00	.00	.00	.00	.00	160,000.00	.0%
0013010	581120	CONF MEMB	1,254.00	3,500.00	3,500.00	995.00	3,500.00	4,500.00	28.6%
0013010	581135	SCHOOLING	300.00	11,000.00	11,000.00	2,316.64	11,000.00	11,000.00	.0%
0013010	581145	EMPL RECOG	739.28	2,000.00	2,000.00	1,344.24	2,000.00	2,000.00	.0%
0013010	581150	BOND	1,418.00	800.00	800.00	.00	800.00	800.00	.0%
TOTAL PUBLIC WORKS ADMINISTR			300,500.21	379,855.00	381,855.00	227,384.08	381,470.00	555,615.00	46.3%
GRAND TOTAL			300,500.21	379,855.00	381,855.00	227,384.08	381,470.00	555,615.00	46.3%

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

PUBLIC WORKS ADMINISTRATION - 0013010

Account	Object	Description	2019-2020 ORIGINAL BUDGET	2020-2021 REQUEST
REGULAR WAGES	514000	Wages	\$ 330,050.00	\$ 342,860.00
OVERTIME WAGES & SALARIES	515100	Overtime of senior admin two meetings a month for minutes	\$ 1,155.00	\$ 1,410.00
PARTTIME WAGES & SALARIES	515200	1 part-time employee	\$ 21,550.00	\$ 21,945.00
OTHER WAGES	517000	Vacation buyback	\$ 2,100.00	\$ 2,400.00
PROFESSIONAL FEES & SERVICES	531000	Service request system yearly fee & tablet wifi connection	\$ 2,500.00	\$ 3,500.00
POSTAGE	553100	Postage	\$ 3,000.00	\$ 3,000.00
OFFICE SUPPLIES	569000	Office supplies	\$ 2,200.00	\$ 2,200.00
CONFERENCES & MEMBERSHIPS	581120	APWA Membership, American Public Works, APWA conference	\$ 3,500.00	\$ 4,500.00
SCHOOLING & EDUCATION	581135	Training & seminars for DPW (all divisions)	\$ 11,000.00	\$ 11,000.00
EMPLOYEE RECOGNITION	581145	Employee Recognition program	\$ 2,000.00	\$ 2,000.00
ANNUAL BOND	581150	Director's bond	\$ 800.00	\$ 800.00
CAPITAL OUTLAY	579999	Asset Management & DPW file and scanning documents		\$ 160,000.00
			\$ 379,855.00	\$ 555,615.00

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013011

Division: Engineering

Fiscal Year 2020 Goals and Accomplishments:

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

Summary of FY2020-2021 Request:

- Engineering Division is experiencing an ongoing challenge associated with recruiting and retaining an Assistant City Engineer. Position is currently vacant. The Division is currently investigating reorganizing the Division.
- The separation of WPC operations from DPW has allowed the Division to utilize the Division's Excavation Inspector to focus on improving utility roadway patches, pavement markings and service request response.

- Request funding for wide format color copy/scan /print (with service contract) for Public Works office to improve service to public and increase efficiency of Department while replacing deteriorating equipment.
- Prepare handicap ramp study/assessment of City roadways with an ADA transition plan in accordance with State and Federal regulations.
- Purchase and implement an asset management software system for City roads, bridges, sidewalks, lights and storm drainage infrastructure.
- Scan and electronically file/manage Division records.

Fiscal Year 2021 Goals:

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

Long Term Goals:

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

02/25/2020 10:31
SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ENGINEERING			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0013011	514000	REG WAGES	632,403.55	801,730.00	801,730.00	440,912.89	801,730.00	820,445.00	2.3%
0013011	515100	OVERTIME	25,505.82	15,175.00	15,175.00	8,524.53	15,175.00	15,500.00	2.1%
0013011	517000	OTHER WAGE	861.37	.00	.00	.00	.00	.00	.0%
0013011	531000	PROF FEES	47,810.92	50,000.00	81,050.00	31,374.60	83,050.00	50,000.00	.0%
0013011	543000	REP & MAIN	1,387.00	3,500.00	3,500.00	1,000.00	3,500.00	3,500.00	.0%
0013011	555000	PRINT/BIND	297.85	300.00	300.00	.00	300.00	300.00	.0%
0013011	561800	PROG SUPPL	5,832.10	4,000.00	6,667.00	4,983.50	6,667.00	6,500.00	62.5%
0013011	579999	2021 CAPTL	.00	.00	.00	.00	.00	70,000.00	.0%
0013011	581120	CONF MEMB	1,342.50	1,500.00	1,500.00	1,055.00	1,500.00	1,500.00	.0%
0013011	581135	SCHOOLING	525.00	.00	.00	.00	.00	.00	.0%
TOTAL ENGINEERING			715,966.11	876,205.00	909,922.00	487,850.52	911,922.00	967,745.00	10.4%
GRAND TOTAL			715,966.11	876,205.00	909,922.00	487,850.52	911,922.00	967,745.00	10.4%

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ENGINEERING - 0013011

Account	Object	Description/Comments	2019-2020 ORIGINAL BUDGET	2020-2021 REQUEST
REGULAR WAGES	514000	Salaries	\$801,730	\$820,445
OVERTIME WAGES & SALARIES	515100	Construction inspector overtime	\$15,175	\$15,500
PROFESSIONAL FEES & SERVICES	531000	Eng. Consultant & Survey services	\$50,000	\$50,000
REPAIRS & MAINTENANCE	543000	Eng. equipment (survey & large printer)	\$3,500	\$3,500
PRINTING & BINDING	555000	Assessors maps	\$300	\$300
PROGRAM SUPPLIES	561800	Office & construction inspector supplies	\$4,000	\$6,500
			\$0	\$70,000
2020 EQUIPMENT	579999	Engineering plotter/scanner/printer (color) with maintenance contract, roadway ADA evaluation		
CONFERENCES & MEMBERSHIPS	581120	Eng. PE license fees & APWA membership fees	\$1,500	\$1,500
			\$876,205	\$967,745

2020-2021 BUDGET

PRELIMINARY CAPITAL OUTLAY DETAIL WORKSHEET

DEPARTMENT: **Public Works - Engineering**
 ORG: **0013011** **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	Roadway ADA evaluation	40,000	40,000	A
1	Wide Format Color Printer/Copier/Scanner (36") with 3-5 year maintenance contract	30,000	30,000	B
TOTAL CAPITAL OUTLAY REQUEST			\$70,000	

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

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013012

Division: Land Use

Fiscal Year 2020 Goals and Accomplishments:

- Drafted amendments to the Zoning Regulations that eliminates special permit requirements for environmental remediation projects, permits assisted living establishments in the downtown zone and removed the prohibition on building murals and wall art.
- Assisted Board of Education (BOE) consultants in the land use planning for the Memorial Boulevard Intradistrict Arts Magnet School redevelopment.
- Organized a land use training for all Land Use Commissioners under the direction of UConn/CLEAR at City Hall. The session reviewed the legal requirements, procedures, roles and responsibilities of land use boards and commissions.
- Attained compliance with State of Connecticut MS-4 permit requirements by adding a Stormwater Management section to the Zoning Regulations.
- Installed provisions in the Land Use office to accept credit card payments for permit applications.

Summary of FY2020-2021 Request:

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

Fiscal Year 2021 Goals:

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

Long Term Goals:

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

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LAND USE	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0013012 422011 SURCHARGE	-1,560.00	.00	.00	-3,600.00	-3,600.00	.00	.0%
0013012 442009 FEES/PERMI	-26,443.50	-18,000.00	-18,000.00	-16,608.00	-18,000.00	-18,000.00	.0%
TOTAL LAND USE	-28,003.50	-18,000.00	-18,000.00	-20,208.00	-21,600.00	-18,000.00	.0%
GRAND TOTAL	-28,003.50	-18,000.00	-18,000.00	-20,208.00	-21,600.00	-18,000.00	.0%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LAND USE	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0013012 514000 REG WAGES	213,606.87	301,645.00	227,210.00	140,248.39	227,210.00	231,700.00	-23.2%
0013012 515100 OVERTIME	6,134.77	12,445.00	8,035.00	5,102.03	8,035.00	8,445.00	-32.1%
0013012 517000 OTHER WAGE	790.88	.00	.00	.00	.00	.00	.0%
0013012 531000 PROF FEES	165.00	300.00	300.00	202.75	300.00	.00	-100.0%
0013012 553100 POSTAGE	1,155.83	1,200.00	1,200.00	808.75	1,200.00	1,200.00	.0%
0013012 554000 TRAV REIMB	.00	100.00	100.00	.00	100.00	.00	-100.0%
0013012 555000 PRINT/BIND	263.00	.00	.00	.00	.00	.00	.0%
0013012 557700 ADVERTIS	10,985.92	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
0013012 569000 OFFIC SUPL	223.68	500.00	500.00	451.77	500.00	500.00	.0%
0013012 581120 CONF MEMB	2,186.00	3,000.00	3,000.00	535.00	3,000.00	3,300.00	10.0%
0013012 581135 SCHOOLING	95.00	.00	.00	.00	.00	.00	.0%
TOTAL LAND USE	235,606.95	328,190.00	249,345.00	156,348.69	249,345.00	254,145.00	-22.6%
GRAND TOTAL	235,606.95	328,190.00	249,345.00	156,348.69	249,345.00	254,145.00	-22.6%

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LAND USE - 3012

Account	Object	Description	2019-2020 ORIGINAL BUDGET	2020-2021 REQUEST
REGULAR WAGES	514000	Salaries for full-time employees.	\$ 301,645	\$ 231,700
OVERTIME WAGES & SALARIES	515100	Local #233 land use meeting coverage.	\$ 12,445	\$ 8,445
PROFESSIONAL FEES & SERVICES	531000	AICP yearly professional certification fees.	\$ 300	\$ -
POSTAGE	553100	Cost of regular and required certified mailings of land use decisions.	\$ 1,200	\$ 1,200
TRAVEL REIMBURSEMENT	554000	Travel costs associated with planning events.	\$ 100	\$ -
ADVERTISING	557700	Public hearing notices as required by law.	\$ 9,000	\$ 9,000
OFFICE SUPPLIES	569000	Cost of general office supplies.	\$ 500	\$ 500
CONFERENCES & MEMBERSHIPS	581120	APA membership and national conference; SNEAPA yearly conference; CAICWC (IWWC) yearly conference.	\$ 3,000	\$ 3,300
			\$ 328,190	\$ 254,145

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013013

Division: Building Maintenance

Fiscal Year 2020 Goals and Accomplishments:

- Conversion of City Hall, Police Complex and Fire Headquarters boilers from heating oil to natural gas. Work included gas line installations, boiler burner replacements/modifications, and underground storage tank removal abandonment.
- Improvements to Parks Department City Hall office to transition staff from 51 High Street.
- Completed renovation to the Police Complex Training Room.
- Energy conservation project to install LED lighting at the City Main Library and replacement of exterior lighting at Senior Center and gym area.
- Replacement of HVAC chiller units at the Police Complex and City Hall chill water air handler coil and the electric feed to Senior Center Chiller.
- Closure of State Judicial Superior Court at 131 North Main Street.
- Completed various boiler mechanical upgrades in City buildings in order to comply with State of CT guidelines and standards/insurance provider and conduct a steam trap mechanical study at City Hall and Police Complex to identify deficiencies and repair/replace failed units.
- Replace existing flat roof and restore vestibules (to maintain historic aesthetic) at the 51 High Street building.
- Complete site condition assessment of Fire Headquarters in conjunction with engineering consultant, to provide construction documents for the mechanical improvements, kitchen upgrades and building envelope.
- Oversee engineering consultant evaluation of Police Complex HVAC and electrical infrastructure to plan future capital projects.
- Develop architectural concept plan/cost analysis to renovate City Hall facility. Plan evaluates project to perform complete "renovate as new" renovation, with addition to provide ADA accessible elevator along with site improvements with handicap parking.

Summary of FY 2020-2021 Request:

- Due to the age of City Hall mechanical systems a portion of the equipment has exceeded its anticipated life cycle. As a result, maintaining a satisfactory level of service is a challenge to Department resources (both Department

maintenance staff and cost of private contractor repair services). With the assistance of Board of Education (BOE) Facility Manager the Department has developed/expanded a preventive maintenance program. However the City Hall building facilities are subject to a high rate of repairs. The complexity of managing building repairs has increased during the period of evaluating long-term solutions for the City Hall Building.

- Purchase and implement an asset management software system for City DPW maintained buildings.
- Coordinate with BOE Facilities Division for shared services to reduce overall operating costs.
- Evaluate architectural concept plan/cost analysis to renovate City Hall facility “as new” to determine/define long term facility strategy for City Hall.

Fiscal Year 2021 Major Service Level Goals:

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

Long Term Goals:

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

PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

BUILDING MAINTENANCE DIVISION			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0013013	514000	REG WAGES	471,526.68	511,900.00	511,900.00	316,661.54	511,900.00	522,545.00	2.1%
0013013	515100	OVERTIME	47,116.19	20,000.00	33,870.00	37,122.93	40,000.00	49,320.00	146.6%
0013013	517000	OTHER WAGE	16,109.62	15,240.00	15,240.00	10,033.54	15,240.00	16,390.00	7.5%
0013013	531000	PROF FEES	1,334.86	8,000.00	8,000.00	8,448.00	8,450.00	8,000.00	.0%
0013013	541000	UTILITIES	270,201.42	280,000.00	280,000.00	261,710.00	280,000.00	280,000.00	.0%
0013013	541100	WATER SEWR	12,819.59	12,500.00	12,500.00	12,000.00	12,500.00	12,500.00	.0%
0013013	543000	REP & MAIN	111,643.63	160,000.00	156,130.00	165,455.93	165,460.00	160,000.00	.0%
0013013	553000	TELEPHONE	315.17	500.00	500.00	121.55	500.00	500.00	.0%
0013013	561400	MAINT SUPL	17,766.65	25,000.00	25,000.00	24,669.30	25,000.00	26,500.00	6.0%
0013013	562100	HEATINGOIL	111,882.42	95,000.00	95,000.00	.00	.00	.00	-100.0%
0013013	562200	NATURALGAS	2,924.28	4,000.00	4,000.00	45,780.46	98,000.00	88,000.00	2100.0%
0013013	570400 19042	MACH EQUIP	.00	.00	1,500.00	.00	1,500.00	.00	.0%
0013013	579999	2021 CAPTL	.00	.00	.00	.00	.00	8,000.00	.0%
0013013	581120	CONF MEMB	352.50	500.00	500.00	200.00	500.00	500.00	.0%
0013013	581135	SCHOOLING	561.74	.00	.00	.00	.00	.00	.0%
0013013	581740	XMASLIGHTS	395.00	.00	.00	.00	.00	.00	.0%
TOTAL BUILDING MAINTENANCE D			1,064,949.75	1,132,640.00	1,144,140.00	882,203.25	1,159,050.00	1,172,255.00	3.5%
GRAND TOTAL			1,064,949.75	1,132,640.00	1,144,140.00	882,203.25	1,159,050.00	1,172,255.00	3.5%

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BUILDING MAINTENANCE DIVISION

Account	Object	Description	2019-2020 ORIGINAL BUDGET	2020- 2021 REQUEST
REGULAR WAGES	514000	Wages	\$ 511,900.00	\$ 522,545.00
OVERTIME WAGES & SALARIES	515100	Snow ops, dog pound, after-hour call-in, holiday/ weekend coverage	\$ 20,000.00	\$ 49,320.00
OTHER WAGES	517000	Code upgrades and shift differential for 2nd shift staff (12% or 6%)	\$ 15,240.00	\$ 16,390.00
PROFESSIONAL FEES & SERVICES	531000	Quarterly lead dust sampling costs and other miscellaneous health and safety sample air testing.	\$ 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	\$ 12,500.00	\$ 12,500.00
REPAIRS & MAINTENANCE	543000	Vendor costs for repairs of HVAC equipment and other essential infrastructure at 111 & 131 North Main	\$ 160,000.00	\$ 160,000.00
TELEPHONE	553000	Long Distance	\$ 500.00	\$ 500.00
MAINT SUPPLIES & MATERIALS	561400	Cleaning supplies, light bulb stock, maintenance supplies, etc. & Hand sanitizer stations	\$ 25,000.00	\$ 26,500.00
HEATING OIL	562100	Diesel for 111 & 131 North Main generators City Hall & Police Complex conversion to natural gas in November 2019	\$ 95,000.00	\$ -
NATURAL GAS	562200	Natural gas for 111 & 131 North Main	\$ 4,000.00	\$ 88,000.00
2020 EQUIPMENT	579999	Floor cleaner	\$ -	\$ 8,000.00
CONFERENCES & MEMBERSHIPS	581120	BOC certification & APWA membership	\$ 500.00	\$ 500.00
SCHOOLING & EDUCATION	581135	Training for staff in various trade fields	\$ -	\$ -
			\$ 1,132,640.00	\$ 1,172,255.00

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013015

Division: Streets

Fiscal Year 2020 Goals and Accomplishments:

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

Summary of FY 2020-2021 Request:

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

Fiscal Year 2021 Goals:

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

Long Term Goals:

- Implement use of technology to improve Department efficiency and increase the level of service provided to residents.
- Develop in-house training program (heavy and light equipment operators).

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

STREETS DIVISION			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0013015	514000	REG WAGES	1,517,858.61	1,790,090.00	1,785,090.00	1,088,988.19	1,790,090.00	1,947,405.00	8.8%
0013015	515100	OVERTIME	37,933.36	28,000.00	33,000.00	26,936.00	38,000.00	40,000.00	42.9%
0013015	517000	OTHER WAGE	2,218.40	5,000.00	5,000.00	33.28	500.00	.00	-100.0%
0013015	518000	WORKERCOMP	.00	.00	.00	1,297.20	.00	.00	.0%
0013015	531000	PROF FEES	1,010.00	1,000.00	1,000.00	972.00	1,000.00	1,000.00	.0%
0013015	543000	REP & MAIN	27,856.44	16,500.00	13,500.00	6,642.62	16,500.00	16,500.00	.0%
0013015	543050	SSCAPEMAIN	7,938.81	10,000.00	10,000.00	5,373.00	10,000.00	10,000.00	.0%
0013015	544400	RENT/LEASE	14,891.92	20,000.00	20,000.00	7,200.00	20,000.00	10,000.00	-50.0%
0013015	561800	PROG SUPPL	137,740.12	125,000.00	120,156.71	100,546.04	125,856.00	135,000.00	8.0%
0013015	570900	19019 SIGN MACH	33,687.26	.00	.00	.00	.00	.00	.0%
0013015	581120	CONF MEMB	1,207.50	1,200.00	1,200.00	860.00	1,200.00	1,200.00	.0%
0013015	581135	SCHOOLING	1,410.00	.00	.00	.00	.00	.00	.0%
0013015	589200	SIGNS	14,722.01	5,500.00	14,200.00	12,057.32	15,000.00	15,000.00	172.7%
TOTAL STREETS DIVISION			1,798,474.43	2,002,290.00	2,003,146.71	1,250,905.65	2,018,146.00	2,176,105.00	8.7%
GRAND TOTAL			1,798,474.43	2,002,290.00	2,003,146.71	1,250,905.65	2,018,146.00	2,176,105.00	8.7%

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STREETS DIVISION

Account	Object	Description	2019-2020 ORIGINAL BUDGET	2020-2021 REQUEST
REGULAR WAGES	514000	Salaries	\$ 1,790,090.00	\$ 1,947,405.00
OVERTIME WAGES & SALARIES	515100	Overtime	\$ 28,000.00	\$ 40,000.00
OTHER WAGES	517000	Code upgrades	\$ 5,000.00	\$ -
PROFESSIONAL FEES & SERVICES	531000	PD, Verizon cards	\$ 1,000.00	\$ 1,000.00
REPAIRS & MAINTENANCE	543000	Fence repairs and outside tree removals	\$ 16,500.00	\$ 16,500.00
STREETSCAPE MAINTENANCE	543050	Banners, lights, ballards	\$ 10,000.00	\$ 10,000.00
RENTS & LEASES	544400	Rock crushing/ rental and repairs	\$ 20,000.00	\$ 10,000.00
PROGRAM SUPPLIES	561800	Asphalt materials, catch basin materials, supplies for the Division, cones and barrels	\$ 125,000.00	\$ 135,000.00
CONFERENCES & MEMBERSHIPS	581120	APWA, Tree Warden, CT Tree Protective Association	\$ 1,200.00	\$ 1,200.00
SIGNS	589200	Sign stock and materials	\$ 5,500.00	\$ 15,000.00
CAPITAL OUTLAY	579999			\$ -
			\$ 2,002,290.00	\$ 2,176,105.00

City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2020-2021

DEPARTMENT: Public Works

ORG CODE: 0013015 Streets

	Union	Grade/ Step	Position	Classification	2019-2020 Budget	2019-2020 Projection	2020-2021 Request
3015	BPSA	9/5-9/6	Superintendent of Streets		\$ 86,141	\$ 86,141	\$ 92,709
3015	BPSA	8/4-8/5	Assistant Superintendent of Streets		\$ 74,770	\$ 74,770	\$ 79,722
3015	L1338	3	Street Maintenance Crew Leader	Maintainer III	\$ 58,123	\$ 58,123	\$ 62,536
3015	L1338	3	Street Maintenance Crew Leader	Maintainer III	\$ 58,123	\$ 58,123	\$ 62,536
3015	L1338	3	Street Maintenance Crew Leader	Maintainer III	\$ 58,123	\$ 58,123	\$ 62,536
3015	L1338	3	Street Maintenance Crew Leader	Maintainer III	\$ 58,123	\$ 58,123	\$ 62,536
3015	L1338	3	Street Maintenance Crew Leader	Maintainer III	\$ 58,123	\$ 58,123	\$ 62,536
3015	L1338	3	Street Maintenance Crew Leader	Maintainer III	\$ 58,123	\$ 58,123	\$ 62,536
3015	L1338	3	Tree Climber/Tree Crew Leader	Maintainer III	\$ 58,123	\$ 58,123	\$ 62,536
3015	L1338	3	Street Maintenance Equipment Operator	Maintainer III	\$ 58,123	\$ 58,123	\$ 62,536
3015	L1338	3	Street Maintenance Equipment Operator	Maintainer III	\$ 58,123	\$ 58,123	\$ 62,536
3015	L1338	3	Street Maintenance Equipment Operator	Maintainer III	\$ 58,123	\$ 58,123	\$ 62,536
3015	L1338	3	Light Equipment Operator	Maintainer II	\$ 52,589	\$ 52,589	\$ 56,564
3015	L1338	3	Light Equipment Operator	Maintainer II	\$ 52,589	\$ 52,589	\$ 56,564
3015	L1338	3	Aerial Tree Bucket Truck Driver	Maintainer II	\$ 52,589	\$ 52,589	\$ 56,564
3015	L1338	2/3	Truck Driver - Heavy	Maintainer II	\$ 49,676	\$ 49,676	\$ 55,015
3015	L1338	2/3	Truck Driver - Heavy	Maintainer II	\$ 49,676	\$ 49,676	\$ 55,015
3015	L1338	2/3	Truck Driver - Heavy	Maintainer II	\$ 49,676	\$ 49,676	\$ 55,015
3015	L1338	2/3	Truck Driver - Heavy	Maintainer II	\$ 49,676	\$ 49,676	\$ 55,015
3015	L1338	2/3	Truck Driver - Heavy	Maintainer II	\$ 49,676	\$ 49,676	\$ 55,015
3015	L1338	2/3	Truck Driver - Light - Lantern Truck	Maintainer II	\$ 49,676	\$ 49,676	\$ 55,015
3015	L1338	3	Skilled Laborer	Maintainer I	\$ 48,334	\$ 48,334	\$ 51,992
3015	L1338	3	Skilled Laborer	Maintainer I	\$ 48,334	\$ 48,334	\$ 51,992
3015	L1338	3	Skilled Laborer	Maintainer I	\$ 48,334	\$ 48,334	\$ 51,992
3015	L1338	1/2	Laborer	Maintainer I	\$ 44,310	\$ 44,310	\$ 49,096
3015	L1338	1/2	Laborer	Maintainer I	\$ 44,310	\$ 44,310	\$ 49,096
3015	L1338	1/2	Laborer	Maintainer I	\$ 44,310	\$ 44,310	\$ 49,096
3015	L1338	1/2	Laborer	Maintainer I	\$ 44,310	\$ 44,310	\$ 49,096
3015	L1338	1/2	Laborer	Maintainer I	\$ 44,310	\$ 44,310	\$ 49,096
3015	L1338	1/2	Laborer	Maintainer I	\$ 44,310	\$ 44,310	\$ 49,096
3015	L1338	1/2	Laborer	Maintainer I	\$ 44,310	\$ 44,310	\$ 49,096
3015	L1338	1/2	Laborer	Maintainer I	\$ 44,310	\$ 44,310	\$ 49,096
3015	L1338	1/2	Laborer	Maintainer I	\$ 44,310	\$ 44,310	\$ 49,096
					\$ 1,790,090	\$ 1,790,090	\$ 1,947,405

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013016

Division: Solid Waste

Fiscal Year 2020 Goals and Accomplishments:

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

Summary of FY 2020-2021 Request:

- Increased cost to dispose of municipal single stream recycling. Current recycling processing cost based in part on commodity market price of recyclable items. Due to the continuing decline in recycling commodity prices City processing cost have increased from \$75/ton to approximately \$85/ton.
- Implement pilot program to calibrate route analysis/development software to assist in establishing/ modifying existing solid waste collection routes.
- Implement program to rotate use of Department rear packer refuse truck for bulk pickup to reduce vehicle breakdowns/ increase rear packer reliability. Weekly solid waste collections are performed using automated (one arm) solid waste trucks. The Department uses older rear packer trucks for collection of bulk pickups, leaves and Christmas trees. Seasonal/limited use of vehicles increase breakdowns.
- Audit residential recycling barrels to evaluate program/educate residents.

Fiscal Year 2021 Goals:

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

Long Term Goals:

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

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SOLID WASTE DIVISION			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0013016	450324	BARRELSALE	-12,988.36	-4,000.00	-4,000.00	-10,229.72	-12,500.00	-12,000.00	200.0%
TOTAL SOLID WASTE DIVISION			-12,988.36	-4,000.00	-4,000.00	-10,229.72	-12,500.00	-12,000.00	200.0%
GRAND TOTAL			-12,988.36	-4,000.00	-4,000.00	-10,229.72	-12,500.00	-12,000.00	200.0%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SOLID WASTE DIVISION			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0013016	514000	REG WAGES	857,596.32	919,965.00	942,120.00	580,734.05	930,841.00	1,010,985.00	9.9%
0013016	515100	OVERTIME	95,293.25	77,400.00	77,400.00	46,225.07	77,400.00	85,000.00	9.8%
0013016	517000	OTHER WAGE	636.83	.00	.00	1,559.45	1,560.00	.00	.0%
0013016	518000	WORKERCOMP	.00	.00	.00	918.51	.00	.00	.0%
0013016	531000	PROF FEES	1,175.02	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0013016	534200	ENVIRON	43,050.00	35,000.00	27,000.00	26,385.50	35,000.00	35,000.00	.0%
0013016	542110	HAZ WASTE	11,438.43	9,000.00	17,000.00	16,489.71	16,490.00	14,000.00	55.6%
0013016	542120	TIP FEE	802,600.00	1,182,450.00	1,182,450.00	1,182,450.00	1,182,450.00	1,160,610.00	-1.8%
0013016	543000	REP & MAIN	52.00	.00	.00	.00	.00	.00	.0%
0013016	554000	TRAV REIMB	.00	50.00	50.00	.00	.00	.00	-100.0%
0013016	557700	ADVERTIS	.00	200.00	200.00	.00	.00	.00	-100.0%
0013016	561800	PROG SUPPL	5,666.13	10,000.00	7,000.00	7,769.10	10,000.00	45,000.00	350.0%
0013016	579999	2021 CAPTL	.00	.00	.00	.00	.00	30,000.00	.0%
0013016	581120	CONF MEMB	.00	230.00	230.00	.00	230.00	400.00	73.9%
0013016	590000	XFR TO 121	-802,600.00	-1,182,450.00	-1,182,450.00	-1,182,450.00	-1,182,450.00	-1,160,610.00	-1.8%
TOTAL SOLID WASTE DIVISION			1,014,907.98	1,052,845.00	1,072,000.00	680,081.39	1,072,521.00	1,221,385.00	16.0%
GRAND TOTAL			1,014,907.98	1,052,845.00	1,072,000.00	680,081.39	1,072,521.00	1,221,385.00	16.0%

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SOLID WASTE DIVISION - 3016

Account	Object	Description	2019-2020 ORIGINAL BUDGET	2020-2021 REQUEST
REGULAR WAGES	514000	18 full time positions (superintendent, drivers/collectors & laborers)	\$919,965	\$1,010,985
OVERTIME WAGES & SALARIES	515100	Holiday & leaf collection	\$77,400	\$85,000
PROF FEES & SERVICES	531000	Contract service	\$1,000	\$1,000
ENVIRONMENTAL MONITORING	534200	Well testing	\$35,000	\$35,000
HAZARDOUS WASTE COLLECTION	542110	Regional household collection event support	\$9,000	\$14,000
TIPPING FEES	542120	Refuge and recycling disposal cost. Include credit for Bristol hosting fee (Covanta located within City)	\$1,182,450	\$1,160,610
TRAVEL REIMBURSEMENT	554000	Reimbursement of employee use of personal vehicle	\$50	\$0
ADVERTISING	557700	Newspaper notices/public awareness	\$200	\$0
PROGRAM SUPPLIES	561800	Office supplies, tool & personnel protection devices/equipment. Barrels (yard waste, recycling, rubbish and downtown barrels).	\$10,000	\$45,000
2020 EQUIPMENT	579999	Route Smart Pilot Program.		\$30,000
CONFERENCES & MEMBERSHIPS	581120	Solid waste & recycling association membership, SWANA, RecyclingMaterials.net	\$230	\$400
TRANSFER TO FUND 121 SOLWASTE	590000		\$ (1,182,450.00)	\$ (1,160,610.00)
			\$ 1,052,845.00	\$1,221,385.00

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013017

Division: Fleet Maintenance

Fiscal Year 2020 Goals and Accomplishments:

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

Summary of FY 2020-2021 Request:

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

Fiscal Year 2021 Goals:

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

Long Term Goals:

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

PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FLEET MAINTENANCE	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0013017 514000 REG WAGES	531,144.41	595,455.00	595,455.00	381,533.38	595,455.00	624,540.00	4.9%
0013017 515100 OVERTIME	36,864.33	46,350.00	45,198.00	32,006.57	46,350.00	48,000.00	3.6%
0013017 517000 OTHER WAGE	.00	.00	1,152.00	1,151.20	1,155.00	.00	.0%
0013017 518000 WORKERCOMP	.00	.00	.00	1,662.18	.00	.00	.0%
0013017 541000 UTILITIES	19,529.25	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	.0%
0013017 541100 WATER SEWE	1,512.89	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	.0%
0013017 543000 REP & MAIN	37,590.43	35,000.00	38,000.00	54,467.49	56,770.00	37,000.00	5.7%
0013017 543100 MV SERVICE	350,413.15	350,000.00	359,985.10	328,863.73	350,000.00	350,000.00	.0%
0013017 544400 RENT/LEASE	3,197.32	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
0013017 561400 MAINT SUPPL	13,807.07	11,000.00	11,000.00	12,989.50	12,940.00	11,000.00	.0%
0013017 561800 PROG SUPPL	20,692.12	23,000.00	23,000.00	29,700.17	29,705.00	23,000.00	.0%
0013017 562100 HEATINGOIL	3,488.95	5,000.00	5,000.00	2,670.16	5,000.00	4,000.00	-20.0%
0013017 562200 NATURALGAS	17,804.73	18,000.00	18,000.00	11,219.54	18,000.00	18,000.00	.0%
0013017 562600 MOT FUELS	355,221.02	330,000.00	330,000.00	262,472.18	330,000.00	305,000.00	-7.6%
0013017 563000 MV PARTS	426,481.42	380,000.00	380,000.00	393,468.80	391,470.00	380,000.00	.0%
0013017 563100 TIRES	133,668.95	120,000.00	120,000.00	106,563.60	120,000.00	120,000.00	.0%
0013017 579999 2021 CAPTL	.00	.00	.00	.00	.00	19,000.00	.0%
0013017 581120 CONF MEMB	212.50	175.00	175.00	.00	175.00	175.00	.0%
0013017 581135 SCHOOLING	445.00	.00	.00	.00	.00	.00	.0%
TOTAL FLEET MAINTENANCE	1,952,073.54	1,949,980.00	1,962,965.10	1,644,268.50	1,993,020.00	1,975,715.00	1.3%
GRAND TOTAL	1,952,073.54	1,949,980.00	1,962,965.10	1,644,268.50	1,993,020.00	1,975,715.00	1.3%

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Account	Object	Description	2019-2020 ORIGINAL BUDGET	2020-2021 REQUEST
FLEET MAINTENANCE - 0013017				
REGULAR WAGES	514000	Salaries	\$ 595,455.00	\$ 624,540.00
OVERTIME WAGES & SALARIES	515100	Repairs, emergency responses	\$ 46,350.00	\$ 48,000.00
PUBLIC UTILITIES	541000	DPW facility electric	\$ 24,000.00	\$ 24,000.00
WATER & SEWER CHARGES	541100	Bristol Water/WPC fees	\$ 2,000.00	\$ 2,000.00
REPAIRS & MAINTENANCE	543000	Contractor(s)/ vendor(s)- repairs/ service in garage	\$ 35,000.00	\$ 37,000.00
MOTOR VEHICLE SERVICE & REPAIR	543100	Vendor providers for fleet service	\$ 350,000.00	\$ 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. (DPW facilities)	\$ 11,000.00	\$ 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 (supplemental)	\$ 5,000.00	\$ 4,000.00
NATURAL GAS	562200	Energy source for furnace	\$ 18,000.00	\$ 18,000.00
MOTOR FUELS	562600	Fuel oil products for fleet	\$ 330,000.00	\$ 305,000.00
MOTOR VEHICLE PARTS	563000	Vehicle parts from vendors	\$ 380,000.00	\$ 380,000.00
TIRES /Tubes/ Chains	563100	DPW vehicle tire replacement	\$ 120,000.00	\$ 120,000.00
2020 EQUIPMENT	579999	Concrete staircase at asphalt maker (safety measure) and centralized grease gun system		\$ 19,000.00
CONFERENCES & MEMBERSHIPS	581120	Tree Warden	\$ 175.00	\$ 175.00
			\$ 1,949,980.00	\$ 1,975,715.00

City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2020-2021

DEPARTMENT: Public Works
 ORG CODE: 0013017 Fleet Maintenance

Union	Grade/ Step	Position	Classification	2019-2020 Budget	2019-2020 Projection	2020-2021 Request
BPSA	9A3/4	Fleet Manager		\$ 100,206	\$ 100,206	\$ 83,013
L1338	2/3	Dispatcher	Maintainer II	\$ 49,676	\$ 49,676	55,015
L1338	3	Mechanic's Helper/Light Equipment Maintainer	Maintainer II	\$ 52,589	\$ 52,589	56,564
L1338	3	Mechanic's Helper/Light Equipment Maintainer	Maintainer II	\$ 52,589	\$ 52,589	56,564
L1338	3	Mechanic's Helper/Light Equipment Maintainer	Maintainer II	\$ 52,589	\$ 52,589	56,564
L1338	2/3	Equipment Maintenance Coordinator	Maintainer III	\$ 55,314	\$ 55,314	61,028
L1338	1/2	Mechanic	Maintainer IV	\$ 58,123	\$ 58,123	63,948
L1338	1/2	Mechanic	Maintainer IV	\$ 58,123	\$ 58,123	63,948
L1338	1/2	Mechanic	Maintainer IV	\$ 58,123	\$ 58,123	63,948
L1338	1/2	Mechanic	Maintainer IV	\$ 58,123	\$ 58,123	63,948
TOTALS				\$ 595,455	\$ 595,455	\$ 624,540

Unions are as follows:

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

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013018

Division: Snow

Fiscal Year 2020 Goals and Accomplishments:

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

Summary of FY 2020-2021 Request:

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

Fiscal Year 2021 Goals:

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

Long Term Goals:

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

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SNOW REMOVAL	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0013018 515100 SNOW O.T.	259,155.84	250,000.00	250,000.00	153,248.40	250,000.00	270,000.00	8.0%
0013018 531000 PROF FEES	4,236.00	5,500.00	5,500.00	3,480.00	5,500.00	5,500.00	.0%
0013018 543000 REP & MAIN	4,521.66	4,000.00	4,000.00	2,100.00	4,000.00	4,000.00	.0%
0013018 543100 MV SERVICE	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
0013018 544410 SNOWPLW FE	243,126.25	300,000.00	300,000.00	241,691.00	300,000.00	300,000.00	.0%
0013018 561800 PROG SUPPL	537,431.62	462,500.00	462,500.00	459,760.00	462,500.00	480,000.00	3.8%
0013018 563000 MOT VEH PT	10,887.44	10,000.00	10,000.00	5,000.00	10,000.00	10,000.00	.0%
0013018 563100 CHAINS	2,110.00	6,000.00	6,000.00	7,115.00	7,115.00	6,000.00	.0%
0013018 579999 2021 CAPTL	.00	.00	.00	.00	.00	8,000.00	.0%
TOTAL SNOW REMOVAL	1,061,468.81	1,048,000.00	1,048,000.00	872,394.40	1,049,115.00	1,093,500.00	4.3%
GRAND TOTAL	1,061,468.81	1,048,000.00	1,048,000.00	872,394.40	1,049,115.00	1,093,500.00	4.3%

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SNOW REMOVAL - 3018

Account	Object	Description	2019-2020 ORIGINAL BUDGET	2020-2021 REQUEST
SNOW OVERTIME	515100	Snowplowing overtime w/higher codes	\$ 250,000.00	\$ 270,000.00
PROFESSIONAL FEES & SERVICES	531000	PD costs, 1 Weather services	\$ 5,500.00	\$ 5,500.00
REPAIRS & MAINTENANCE	543000	Repair damaged curb, mailboxes, driveways	\$ 4,000.00	\$ 4,000.00
MOTOR VEHICLE SERVICE & REPAIR	543100	Truck repairs related to winter ops	\$ 10,000.00	\$ 10,000.00
SNOWPLOWING FEES	544410	Contractor snow plowing services	\$ 300,000.00	\$ 300,000.00
PROGRAM SUPPLIES	561800	Salt and magnesium	\$ 462,500.00	\$ 480,000.00
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
Capital Outlay	579999	Truck plow		\$ 8,000.00
			\$ 1,048,000.00	\$ 1,093,500.00

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013019

Division: Major Roads

Fiscal Year 2020 Goals and Accomplishments:

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

Summary of FY 2020-2021 Request:

- Maintain FY2019-20 City funding levels. Anticipate additional funding from the State of approximately \$2,400,000.
- Expand major roadway work to include replacement of roadway curbing (full roadway length) to maintain curb reveal. Roadway curbing replacement will also include limiting concrete curb to the Federal Hill section of the City.
- Purchase and implement an asset management software system for City roadway conditions to track roadway conditions, determine service life and asset value.
- Improve roadway repairs impacted by utility patches (expand roadway repair area beyond utility trench to include roadway defects).

Fiscal Year 2021 Goals:

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

Long Term Goals:

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

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PW MAJOR ROAD IMPROVEMENTS	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0013019 515100 OVERTIME	34,177.15	22,000.00	22,000.00	17,217.47	22,000.00	22,000.00	.0%
0013019 543000 REP & MAIN	1,906,395.66	1,500,000.00	4,677,788.44	2,317,539.93	4,677,788.00	1,500,000.00	.0%
0013019 543000 19G18 MUN GRANT	2,486,925.00	.00	.00	.00	.00	.00	.0%
TOTAL PW MAJOR ROAD IMPROVEM	4,427,497.81	1,522,000.00	4,699,788.44	2,334,757.40	4,699,788.00	1,522,000.00	.0%
GRAND TOTAL	4,427,497.81	1,522,000.00	4,699,788.44	2,334,757.40	4,699,788.00	1,522,000.00	.0%

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**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013020

Division: Railroad Maintenance

Fiscal Year 2020 Goals and Accomplishments:

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

Summary of FY 2020-2021 Request:

- Conduct field survey and prepare as-built map for the entire length of railroad to document location/rail type and components necessary to develop preventive maintenance plan.
- Remove existing railroad ties (1,800) located along rail road.

Fiscal Year 2021 Goals:

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

Long Term Goals:

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

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

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

RAILROAD MAINTENANCE			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0013020	541000	UTILITIES	285.34	300.00	300.00	265.00	300.00	300.00	.0%
0013020	543000	REP & MAIN	7,411.20	9,000.00	15,500.00	12,000.00	12,000.00	9,000.00	.0%
0013020	544400	RENT/LEASE	4,480.89	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
0013020	589100	RR UPKEEP	3,511.20	30,000.00	50,040.00	10,000.00	56,540.00	30,000.00	.0%
TOTAL RAILROAD MAINTENANCE			15,688.63	44,300.00	70,840.00	22,265.00	73,840.00	44,300.00	.0%
GRAND TOTAL			15,688.63	44,300.00	70,840.00	22,265.00	73,840.00	44,300.00	.0%

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RAILROAD MAINTENANCE - 3020

Account	Object	Description	2019-2020 ORIGINAL BUDGET	2020-2021 REQUEST
PUBLIC UTILITIES	541000	Electric utility cost for railroad & traffic controls	\$ 300.00	\$ 300.00
REPAIRS & MAINTENANCE	543000	Monthly inspection cost	\$ 9,000.00	\$ 9,000.00
RENTS & LEASES	544400	City lease cost to access rail spur	\$ 5,000.00	\$ 5,000.00
MISC. RR UPKEEP	589100	Yearly repair (tiles & rails) & maintenance cost	\$ 30,000.00	\$ 30,000.00
			\$ 44,300.00	\$ 44,300.00

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013021

Division: Other City Buildings

Fiscal Year 2020 Goals and Accomplishments:

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

Summary of FY 2020-2021 Request:

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

Fiscal Year 2021 Goals:

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

Long Term Goals:

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

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

OTHER CITY BUILDINGS			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0013021	541000	UTILITIES	69.77	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
0013021	541100	WATER SEWR	.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
0013021	543000	REP & MAIN	86,929.24	100,000.00	92,450.00	105,989.09	105,990.00	100,000.00	.0%
0013021	561400	MAINT SUPL	574.83	2,000.00	2,000.00	1,296.62	2,000.00	2,500.00	25.0%
0013021	562200	NATURALGAS	.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL OTHER CITY BUILDINGS			87,573.84	111,500.00	103,950.00	107,285.71	117,490.00	112,000.00	.4%
GRAND TOTAL			87,573.84	111,500.00	103,950.00	107,285.71	117,490.00	112,000.00	.4%

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OTHER CITY BUILDINGS - 3021

Account	Object	Description	2019-2020 ORIGINAL BUDGET	2020- 2021 REQUEST
PUBLIC UTILITIES	541000	Electric charges	\$ 5,000	\$ 5,000
WATER & SEWER CHARGES	541100	Water & sewer fees	\$ 4,000	\$ 4,000
REPAIRS & MAINTENANCE	543000	Vendor contractor repair services for all other City buildings (excludes 111 & 131 North Main)	\$ 100,000	\$ 100,000
MAINT SUPPLIES & MATERIALS	561400	Costs for other City buildings and for properties taken over by City due to foreclosure/taxes, Animal Control state mandated painting. Cleaning and maintenance supplies, light bulbs, etc.	\$ 2,000	\$ 2,500
NATURAL GAS	562200	Natural gas infrastructure contingency	\$ 500	\$ 500
			\$ 111,500	\$ 112,000

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PUBLIC WORKS FLEET			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE	
0013026	563100	20005 TIRES	.00	40,000.00	40,000.00	38,436.40	40,000.00	.00	-100.0%	
0013026	570400	19012 50 YD CANS	27,000.00	.00	.00	.00	.00	.00	.0%	
0013026	570500	18025 DUMP REFUR	22,980.00	.00	.00	.00	.00	.00	.0%	
0013026	570500	19008 10 WH DUMP	229,848.00	.00	.00	.00	.00	.00	.0%	
0013026	570500	19009 DUMP TRK	.00	.00	77,379.85	.00	77,379.85	.00	.0%	
0013026	570500	19010 ELGN SWEEP	222,976.00	.00	.00	.00	.00	.00	.0%	
0013026	570500	19011 RUBB TRK	275,540.00	.00	.00	-500.00	.00	.00	.0%	
0013026	570500	19013 REPUR GR35	84,000.00	.00	.00	.00	.00	.00	.0%	
0013026	570500	19014 R/O TRK	199,900.00	.00	.00	.00	.00	.00	.0%	
0013026	570500	19015 1500 P/U	29,980.80	.00	.00	.00	.00	.00	.0%	
67	0013026	570500	20001 10 WH DUMP	.00	238,000.00	238,000.00	238,000.00	238,000.00	.00	-100.0%
	0013026	570500	20002 RUBB TR	.00	610,000.00	581,470.00	569,640.00	581,470.00	.00	-100.0%
	0013026	570500	20003 DUMP BODY	.00	35,000.00	35,000.00	25,683.02	35,000.00	.00	-100.0%
	0013026	570500	20004 DUMP PLOW	.00	215,000.00	215,000.00	.00	215,000.00	.00	-100.0%
	0013026	570500	20014 VEHICLES	.00	.00	46,150.00	46,146.00	46,150.00	.00	.0%
	0013026	579999	2021 CAPTL	.00	.00	.00	1,232,999.85	1,361,000.00	.00	.0%
		TOTAL PUBLIC WORKS FLEET	1,092,224.80	1,138,000.00	1,232,999.85	917,405.42	2,465,999.70	1,361,000.00	19.6%	
		GRAND TOTAL	1,092,224.80	1,138,000.00	1,232,999.85	917,405.42	2,465,999.70	1,361,000.00	19.6%	

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**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013027

Division: Line Painting

Fiscal Year 2020 Goals and Accomplishments:

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

Summary of FY 2020-2021 Request:

- Maintain existing pavement line painting level of service.

Fiscal Year 2021 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.

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LINE PAINTING	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0013027 515100 OVERTIME	.00	525.00	525.00	.00	525.00	3,000.00	471.4%
0013027 531000 PROF FEES	105,563.72	110,000.00	182,961.00	60,000.00	182,961.00	110,000.00	.0%
0013027 561800 PROG SUPPL	.00	500.00	500.00	1,371.86	500.00	1,500.00	200.0%
TOTAL LINE PAINTING	105,563.72	111,025.00	183,986.00	61,371.86	183,986.00	114,500.00	3.1%
GRAND TOTAL	105,563.72	111,025.00	183,986.00	61,371.86	183,986.00	114,500.00	3.1%

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LINE PAINTING - 3027

Account	Object	Description	2019-2020 ORIGINAL BUDGET	2020-2021 REQUEST
OVERTIME WAGES & SALARIES	515100	Inspection cost (night work) & PD pavement markings installation if required	\$ 525	\$ 3,000
PROFESSIONAL FEES & SERVICES	531000	Contract services roadway pavement makings (epoxy paint)	\$ 110,000	\$ 110,000
PROGRAM SUPPLIES	561800	Pavement marking tape (cross walk)	\$ 500	\$ 1,500
			\$ 111,025	\$ 114,500

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013040

Division: Street Lighting

Fiscal Year 2020 Goals and Accomplishments:

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

Summary of FY 2020-2021 Request:

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

Fiscal Year 2021 Goals:

- Minimize street light outages (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.
- Increase schedule requirements associated with developer installation of street lights on new subdivisions.
- Maintain LED street light layer on the Department of Public Works Graphical Information System (GIS).

Long Term Goals:

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

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

STREET LIGHTING			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0013040	541200	ST LGHTG	149,004.93	150,000.00	150,000.00	140,000.00	150,000.00	150,000.00	.0%
0013040	543000	REP & MAIN	62,070.72	78,000.00	78,000.00	48,500.00	78,000.00	78,000.00	.0%
TOTAL STREET LIGHTING			211,075.65	228,000.00	228,000.00	188,500.00	228,000.00	228,000.00	.0%
GRAND TOTAL			211,075.65	228,000.00	228,000.00	188,500.00	228,000.00	228,000.00	.0%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PUBLIC BUILDINGS			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0018310	591101	SINKINGFUN	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	305,000.00	22.0%
TOTAL PUBLIC BUILDINGS			250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	305,000.00	22.0%
GRAND TOTAL			250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	305,000.00	22.0%

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CITY COUNCIL BUILDING COMMITTEE

PROPOSED PROJECT LIST - FY2020-21

January 13, 2020

Project	Description	Estimated Cost	Comments
Library Plaster repairs	Library plaster repairs/lead abatement	\$30,000	City Council Building Comm Project/ Potential State Historic Grant Funding
Recycling Building Gutter Installation	Installation of rain gutters on recycling process building (capital cost)	\$18,000	City Council Building Comm Project - Installation will reduce recycling disposal cost by elimination material exposure to rain water.
Senior Center Floor Tile	Senior Center tile replacement	\$37,000	City Council Building Comm Project
Senior Center sidewalks	Senior Center sidewalk replacement	\$35,000	City Council Building Comm Project
Police Complex HVAC Control System Compressor	Replace existing compressor that supplies compressed air controlling the HVAC system	\$45,000	Existing system being evaluated as part of Police Complex HVAC study.. Compressed air system may be converted to DDC (Direct Digital Control)
Park Dept. - High Street Boiler	Replace existing boiler at 51 High Street	\$35,000	Based on Eversource cost boiler may be converted from heating oil to natural gas
Police Court Complex - Elect Switchgear Replacement	Replace existing electrical switchgear (original to building)	\$87,000	Police Complex HVAC Study currently being performed
DPW Door Replacement/	Garage Door & facility VP Kelly entry door/frame replacement and pedestrian door installation	\$18,000	
	TOTAL	\$305,000	

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 1213016

Fund: Solid Waste Disposal- Special Revenue Fund

Fiscal Year 2020 Goals and Accomplishments:

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

Summary of Fiscal Year 2020-20201 Request:

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

Fiscal Year 2021 Goals:

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

Long Term Goals:

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

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SOLID WASTE DISPOSAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
1211019	460000	INT INCOME	-2,901.17	-1,400.00	-1,400.00	-1,676.12	-1,680.00	-1,400.00	.0%
TOTAL SOLID WASTE DISPOSAL F			-2,901.17	-1,400.00	-1,400.00	-1,676.12	-1,680.00	-1,400.00	.0%
1213010	442017	DISP PERMT	.00	.00	.00	-200.00	-200.00	-200.00	.0%
1213010	450303	RECYCL REC	.00	.00	-98,000.00	.00	-98,000.00	-54,000.00	.0%
1213010	480000	HOST FEE	-324,462.85	-300,000.00	-300,000.00	-164,104.07	-300,000.00	-300,000.00	.0%
1213010	490001	TR IN GF	-802,600.00	-1,182,450.00	-1,182,450.00	-1,182,450.00	-1,182,450.00	-1,160,610.00	-1.8%
TOTAL PUBLIC WORKS ADM SOLID			-1,127,062.85	-1,482,450.00	-1,580,450.00	-1,346,754.07	-1,580,650.00	-1,514,810.00	2.2%
1213016	461002	BUD FUN BA	.00	.00	-25,314.00	.00	-25,314.00	.00	.0%
TOTAL SOLID WASTE DISPOSAL F			.00	.00	-25,314.00	.00	-25,314.00	.00	.0%
GRAND TOTAL			-1,129,964.02	-1,483,850.00	-1,607,164.00	-1,348,430.19	-1,607,644.00	-1,516,210.00	2.2%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SOLID WASTE DISPOSAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
1213016	542140	CITY REF	1,086,435.44	1,483,850.00	1,607,164.00	1,050,000.00	1,750,000.00	1,516,210.00	2.2%
TOTAL SOLID WASTE DISPOSAL F			1,086,435.44	1,483,850.00	1,607,164.00	1,050,000.00	1,750,000.00	1,516,210.00	2.2%
GRAND TOTAL			1,086,435.44	1,483,850.00	1,607,164.00	1,050,000.00	1,750,000.00	1,516,210.00	2.2%

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FUND 121- SOLID WASTE DISPOSAL FUND

Account	Object	Description	2019-2020 ORIGINAL BUDGET	2020- 2021 REQUEST
CITY REFUSE	542140	Refuge and recycling processing cost. Recycling cost based in part on commodity price of recycled material.	1,483,500.00	1,516,210.00
			\$ 1,483,500.00	\$ 1,516,210.00

Solid Waste				
ton/yr		\$/tons		\$
16,600		65.54		\$1,087,964
Recyclables				
4,384.00	\$	85.00	\$372,640	Previous \$9/ton Credit
Total Tip Fee			\$1,460,604	
Host Fee			(\$300,000)	
			\$1,160,606	

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 1363016

Division: Transfer Station - Special Revenue Fund

Fiscal Year 2020 Goals and Accomplishments:

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

Summary of Fiscal Year 2020-2021 Request:

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

Fiscal Year 2021 Goals:

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

Long Term Goals:

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

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 13621 2020-2021 TRANSFER STATION BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATION FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
1363016 422020 RESIDENTIA	-39,730.00	-45,000.00	-45,000.00	-19,795.00	-45,000.00	-45,000.00	.0%
1363016 422021 COMM PERM	-2,450.00	-2,400.00	-2,400.00	-1,600.00	-2,400.00	-2,400.00	.0%
1363016 450303 RECYCLING	-43,933.47	-12,000.00	-12,000.00	-11,274.69	-12,000.00	-12,000.00	.0%
1363016 450350 CLOTHING	-275.00	-300.00	-300.00	-200.00	-300.00	-300.00	.0%
1363016 450351 ALUMINUM	-3,626.00	-5,500.00	-5,500.00	-1,943.00	-5,500.00	-5,500.00	.0%
1363016 450352 IRONMETAL	-37,211.29	-56,000.00	-56,000.00	-34,285.00	-56,000.00	-56,000.00	.0%
1363016 450353 BATTERIES	-2,304.13	-2,100.00	-2,100.00	-1,937.00	-2,100.00	-2,100.00	.0%
1363016 450354 COMPOST	-2,887.50	.00	.00	.00	.00	-6,000.00	.0%
1363016 450356 PAYT	-238,073.79	-225,000.00	-225,000.00	-127,590.80	-225,000.00	-225,000.00	.0%
1363016 460000 INT INCOME	-3,874.90	-1,400.00	-1,400.00	-1,888.05	-4,500.00	-4,500.00	221.4%
1363016 480023 RECLY REB	-388.91	.00	.00	-235.75	-500.00	-500.00	.0%
1363016 490001 TRANS GEN	-365,510.00	-356,285.00	-356,285.00	-356,285.00	-356,285.00	-408,245.00	14.6%
TOTAL TRANSFER STATION FUND	-740,264.99	-705,985.00	-705,985.00	-557,034.29	-709,585.00	-767,545.00	8.7%
GRAND TOTAL	-740,264.99	-705,985.00	-705,985.00	-557,034.29	-709,585.00	-767,545.00	8.7%

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PROJECTION: 13621 2020-2021 TRANSFER STATION BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATION FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
1363016 514000 REG WAGES	311,477.24	287,660.00	265,505.00	194,124.81	265,505.00	285,620.00	-.7%
1363016 515100 OVERTIME	62,043.22	58,000.00	58,000.00	43,147.71	58,000.00	58,000.00	.0%
1363016 517000 OTHER WAGE	.00	.00	.00	1,151.20	1,155.00	.00	.0%
1363016 520100 LIFE INS	472.50	500.00	500.00	210.00	500.00	500.00	.0%
1363016 520500 DISABILITY	121.05	150.00	150.00	54.00	150.00	150.00	.0%
1363016 520700 FICA	22,021.61	21,150.00	21,150.00	13,482.09	21,150.00	21,150.00	.0%
1363016 520750 MED INSUR	5,149.98	5,100.00	5,100.00	3,153.05	5,100.00	5,100.00	.0%
1363016 531000 PROF FEES	9,200.00	10,000.00	10,000.00	850.00	10,000.00	70,000.00	600.0%
1363016 534200 ENVIRON	95.05	1,400.00	1,400.00	1,000.00	1,400.00	1,400.00	.0%
1363016 541000 UTILITIES	4,802.34	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
1363016 541100 WATER SEWR	185.38	400.00	400.00	300.00	400.00	400.00	.0%
1363016 542101 DISPOSAL	2,856.72	2,500.00	2,500.00	2,055.28	2,500.00	2,500.00	.0%
1363016 542105 TIRE DISP	4,400.00	3,500.00	3,500.00	3,300.00	3,500.00	3,500.00	.0%
1363016 542110 FREON	1,176.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
1363016 542115 BULK WASTE	20,264.00	25,000.00	25,000.00	15,000.00	25,000.00	25,000.00	.0%
1363016 542120 TIP FEE	133,160.34	120,000.00	120,000.00	110,000.09	120,000.00	120,000.00	.0%
1363016 543000 REP & MAIN	5,771.91	15,000.00	15,000.00	7,665.69	10,000.00	10,000.00	-33.3%
1363016 544400 RENT/LEASE	.00	5,000.00	5,000.00	1,738.75	5,000.00	.00	-100.0%
1363016 561400 MAINT SUPL	359.00	400.00	400.00	.00	400.00	400.00	.0%
1363016 561800 PROG SUPPL	16,076.88	2,000.00	34,210.00	9,278.42	34,210.00	30,000.00	1400.0%
1363016 581120 CONF & MEM	.00	150.00	150.00	.00	150.00	150.00	.0%
1363016 581135 SCHOOLING	.00	2,000.00	2,000.00	.00	.00	.00	-100.0%

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PROJECTION: 13621 2020-2021 TRANSFER STATION BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATION FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
1363016	589000	CONTINGEN	.00	15,300.00	7,381.00	137.10	7,381.00	.00	-100.0%
1363016	589105	CCARDFEES	3,123.76	.00	.00	.00	.00	.00	.0%
1363016	591001	TR GEN FUN	.00	.00	22,155.00	22,155.00	22,155.00	.00	.0%
1363016	591500	TFR ISFUND	115,749.65	122,075.00	122,075.00	60,644.26	130,539.00	124,975.00	2.4%
TOTAL TRANSFER STATION FUND			718,506.63	705,985.00	730,276.00	498,147.45	732,895.00	767,545.00	8.7%
GRAND TOTAL			718,506.63	705,985.00	730,276.00	498,147.45	732,895.00	767,545.00	8.7%

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

TRANSFER STATION 1363016

Account	Object	Description	2019-2020 ORIGINAL BUDGET	2020- 2021 REQUEST
REGULAR WAGES & SALARIES	514000	Wages	\$ 287,660.00	\$ 285,620.00
OVERTIME WAGES & SALARIES	515100	Holiday and extended transfer station hours during the leaf season.	\$ 58,000.00	\$ 58,000.00
LIFE INSURANCE	520100	Life insurance	\$ 500.00	\$ 500.00
DISABILITY INSURANCE	520500	Disability insurance	\$ 150.00	\$ 150.00
F.I.C.A.	520700	FICA	\$ 21,150.00	\$ 21,150.00
MEDICARE INSURANCE	520750	Medicare	\$ 5,100.00	\$ 5,100.00
PROFESSIONAL FEES & SERVICES	531000	Contract service/professional, CT DEEP permit fees, equipment rental and leases, grinding of leaves, brush and yard waste, renew DEEP Landfill Closure Stewardship permit	\$ 10,000.00	\$ 70,000.00
ENVIRONMENTAL MONITORING	534200	Industrial discharge permit monitoring and compliance	\$ 1,400.00	\$ 1,400.00
PUBLIC UTILITIES	541000	Electric	\$ 6,500.00	\$ 6,500.00
WATER & SEWER CHARGES	541100	Water use charges	\$ 400.00	\$ 400.00
DISPOSAL	542101	Waste oil, light bulb disposal cost	\$ 2,500.00	\$ 2,500.00
TIRE DISPOSAL	542105	Disposal cost of tires dropped off at transfer station	\$ 3,500.00	\$ 3,500.00
FREON DISPOSAL	542110	Freon disposal cost in accordance with environmental regulations	\$ 2,200.00	\$ 2,200.00
BULK WASTE DISPOSAL	542115	Disposal of material by private vender (construction debris)	\$ 25,000.00	\$ 25,000.00
SOLID WASTE TIP FEES	542120	Disposal cost - Covanta	\$ 120,000.00	120,000.00
REPAIRS & MAINTENANCE	543000	Scale calibration, PC Scale customer support, facility repairs, scale computer system support & misc supplies	\$ 15,000.00	\$ 10,000.00
RENTS & LEASES	544400		\$ 5,000.00	\$ -
MAINT SUPPLIES & MATERIALS	561400	Office supplies	\$ 400.00	\$ 400.00
PROGRAM SUPPLIES	561800	Transfer station tags	\$ 2,000.00	\$ 30,000.00
CONFERENCES & MEMBERSHIPS	581120	DEEP transfer station license	\$ 150.00	\$ 150.00
SCHOOLING & EDUCATION	581135	Employee training and education	\$ 2,000.00	\$ -
CONTINGENCY	589000	Unexpected expenses	\$ 15,300.00	\$ -
TRANSFER OUT INTERNAL SERVICE	591500		\$ 122,075.00	124,975.00
Capital 2021	579999			-
			\$ 705,985.00	\$ 767,545.00

