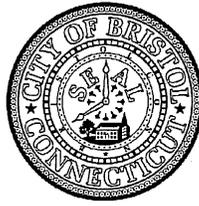


*John Smith, Chairperson
Mayor Jeffrey Caggiano
Glenn Heiser
David Maikowski*



*Orlando Calfe, Vice Chairman
Ron Burns
Jon Mace
Marie O'Brien
Mark Whitford*

*City of Bristol
Board of Finance*

March 14, 2022

Ladies and Gentlemen:

The Board of Finance will hold a **Budget Hearing** on **March 21, 2022** 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
 - Public Buildings
 - Solid Waste Disposal Fund
 - Transfer Station Fund
 - Road Improvement Fund
4. Adjournment

PER ORDER OF THE CHAIRPERSON
John Smith

A handwritten signature in cursive script, appearing to read "Diane M. Waldron".

Diane M. Waldron
Board of Finance Clerk

INFORMATION TO ACCESS THIS MEETING

<https://bristolct-gov.zoom.us/j/88139797822?pwd=ZHVpelJXSUVNjcEZ0TU15eDlzV3lEUT09>

Meeting ID: 881 3979 7822
Passcode: 12345

**CITY OF BRISTOL, CONNECTICUT
2022-2023 BUDGET
BUDGET HEARING #5**

PAGE	ORGCODE	DESCRIPTION	2021 ORIGINAL BUDGET	2023 BUDGET REQUEST	REQUEST \$ INCREASE/ (DECREASE)	REQUEST % INCREASE/ (DECREASE)
8	0013010	PW ADMINISTRATION	\$416,355	\$426,995	\$10,640	2.56%
14	0013011	PW ENGINEERING	911,650	930,825	19,175	2.10%
19	0013012	PW LAND USE	260,020	269,300	9,280	3.57%
25	0013013	PW BUILDING MAINTENANCE	1,169,125	1,043,160	(125,965)	-10.77%
32	0013015	PW STREETS	2,204,800	2,273,345	68,545	3.11%
37	0013016	PW SOLID WASTE	1,216,380	1,232,595	16,215	1.33%
43	0013017	PW FLEET MAINTENANCE	1,918,820	1,971,970	53,150	2.77%
48	0013018	PW SNOW REMOVAL	1,092,500	1,096,500	4,000	0.37%
51	0013019	PW MAJOR ROAD IMPROVEMENTS	22,000	35,000	13,000	59.09%
54	0013020	PW RAILROAD MAINTENANCE	64,300	44,300	(20,000)	-31.10%
57	0013021	PW OTHER CITY BUILDINGS	106,000	131,000	25,000	23.58%
60	0013026	PW FLEET	534,000	1,203,000	669,000	125.28%
62	0013027	PW LINE PAINTING	102,025	91,525	(10,500)	-10.29%
65	0013040	PW STREET LIGHTING	205,000	235,000	30,000	14.63%
		TOTAL PUBLIC WORKS DEPARTMENT	\$10,222,975	\$10,984,515	\$761,540	7.45%
68	0018310	PUBLIC BUILDINGS	\$176,000	\$250,000	\$74,000	42.05%
70	1213016	SOLID WASTE DISPOSAL FUND	\$1,500,000	\$1,359,240	(\$140,760)	-9.38%
74	1363016	TRANSFER STATION FUND	\$839,790	\$854,390	\$14,600	1.74%



MEMORANDUM

DATE: February 7, 2022 (updated from January 7, 2022)
TO: Mayor Jeffrey Caggiano
Board of Public Works
FROM: Raymond A. Rogozinski, P.E., Director of Public Works
RE: Department of Public Works - Budget FY2022-23

The Department of Public Works submits the attached FY2022-23 budget for review. The Department's total budget consists of the operating funds for each of the seven DPW divisions, along with the transfer station, road infrastructure, solid waste disposal and City Building funds. In addition DPW budget documents include the Departments Capital Improvement and the Fleet Vehicle budget.

The project to renovate City Hall will be under construction in FY2022-23 and the existing City Hall will not be occupied. City staff will be located in temporary swing space in the Court and Webster Bank. For the purposes of this budget cost items associated with operating the swing spaces will be included in previously identified City Hall budget items. It should also be noted that Webster lease expenses are paid for out of the City Hall renovation project and building repairs are provided by the owners as part of the lease agreement. As a result, a portion of the City Hall building operating expense associated with repairs and utilities will not be required/will be covered under the City Hall renovation project.

The proposed FY2022-23 budget includes account adjustments throughout the budget as compared to FY2021-21 budget, however a summary of the major items is provided below:

BUDGET INCREASE:

1. Regular wages – Labor contract adjustments
2. Fleet Vehicle Fuel – 40% increase of in price per gallon \$132,000 from \$330,000 FY2021-22 to \$462,000 FY2022-23.
3. Solid Waste Programs Supplies \$10,000 cost of rubbish/recycling barrels \$52,000 to \$62,000
4. Motor Vehicle Parts Repairs \$50,000 increase from \$350,000 to \$400,000 increase in in-house repairs.
5. Major Road Repair Overtime increase of \$13,000 from \$22,000 to \$35,000 to support State grant funding level of \$4,300,000.
6. Other Building Repair (vendor services) increase of \$25,000 from \$100,000 FY2021-22 to \$120,000 FY2022-23 to reflect building repair needs (other than City Hall & Police Complex).
7. Land Use Advertising increase of \$6,000 associated cost to Public Land use legal notices (required by State Statute)
8. Engineering Overtime increase of \$6,115 from \$6,000 FY2021-22 to \$12,115 FY2022-23 to cover additional inspection time of DPW sidewalk and CIP storm drainage projects. Major road storm drainage inspection charges to Major Road account.
9. Land Use Overtime increase of \$3,280 from \$9,140 FY2021-22 to FY2022-23 to cover additional overtime of Assistant City Planner (farmers market & Land Use meetings).

BUDGET DECREASES

1. Fleet Vehicle Repair (Vender) decrease of \$120,000 from \$320,000 to \$200,000.
2. Building Maintenance Repairs decrease of \$85,000 from \$165,000 to \$80,000 due to City Hall Renovation and Police Complex HVAC projects.
3. Solid Waste Disposal – Decrease \$140,760 from \$1,500,000 FY2021-22 to \$1,359,240 FY2022-23. Reduction associated with a reduction of recycling processing fee from \$85/tons to \$30/ton.
4. Building Maintenance Public Utilities decrease of \$20,000 associated with electric charges for City Hall and PD Complex. City responsible for swing space electrical charges, however the existing City budget currently includes a portion of the required/anticipated electric requirements at the court complex.
5. Building Maintenance Natural Gas decrease of \$25,000 from \$90,000 FY2021-23 to \$65,000 FY 2022-23 associated with natural gas heating charges for City Hall and PD complex. As with electric cost, the City is responsible for swing space heating cost, however the City's existing budget currently includes heating of the former court space.

A more detailed itemization of FY2022-23 budget items is provided below:

A. Department of Public Works Proposed 2019-20 General Fund Budget.

1. Administration (0013010): Summary
 - i. Excavation Permit –Decrease anticipated revenue of roadway excavation permits \$2,000 from \$10,000 FY21-22 to \$8,000 FY2022-23
 - ii. Regular Wages Salary Increase – Labor Contract adjustment.
 - iii. Overtime Wages - Increase \$1,750 from \$2,450 FY2021-22 to \$4,200 FY2022-23 in order reflect the periodic need to complete special projects/assignments and serve as recording secretary of special / unanticipated public evening meetings.
 - iv. Professional Fees – Reduction of \$300 to reflect work order system service charge and tablet Wi-Fi connection.
 - v. Employee Recognition-Decrease of \$300 from \$1,500 FY2021-22 to \$1,200 FY2022-23.
 - vi. Conference & Memberships– Maintain \$3,500 for Director’s attendance at APWA National Conference. Due to Covid the APWA National convention for FY2021-22 was cancelled, therefor FY2022-23 funding will not be used.
2. Engineering (0013011): Summary
 - i. Regular Wages/Salaries Increase – Labor contract adjustment
 - ii. Overtime wages – Increase of \$6,115 from \$6,000 FY2021-22 to \$12,115 FY2022-23 to support the scheduled construction project planned by DPW (sidewalk conductivity, Woodland Street sidewalks and Huntington Woods detention basin storm drainage).
3. Land Use (0013012): Summary
 - i. Regular Wages Increase – labor contract adjustment
 - ii. Permit Fee Increase \$5,000 from \$18,000 FY2021-22 to \$23,000 FY2022-23 to reflect anticipated increase.
 - iii. Overtime Wages Increase \$3,280 from \$9,140 FY2021-22 to \$12,420 FY2022-23 to cover cost increase of additional overtime by the Assistant City Planner (Land use and OT incurred at Farmers Market).
 - iv. Advertising increase \$6,000 from \$9,000 FY2021-22 to \$15,000 FY2022-23 to cover additional cost associated with publishing land use legal notices.
4. Building Maintenance(0013013): Summary
 - i. Regular Wages Increase-labor contract adjustments
 - ii. Other Wages Increase – labor contract
 - iii. Public Utility decrease \$20,000 from \$275,000 FY2021-22 to \$255,000 FY2022-23 to reflect City Hall will be under construction and cost attributed to the project budget. Although the City is responsible for electrical cost at both the court and Webster bank swing space the City currently incurs utility cost at the existing court space.
 - iv. Repair and Maintenance decrease of \$85,000 from \$165,000 FY2021-22 to \$80,000 FY2022-23. Repairs are the responsibility of the Webster swing space property owner and HVAC improvements are proposed in the Court/PD complex.
 - v. Natural Gas – Decrease \$25,000 from \$90,000 FY2021-22 to \$65,000 FY2022-23 to reflect the existing City Hall facility will not be occupied and the Court swing space is currently heated.
5. Other Buildings(0013021): Summary
 - i. Repair & Maintenance – Increase \$25,000 from \$100,000 FY2021-22 to \$125,000 FY2022-23 required to meet building needs (review of expenditures)
6. Streets(0013015): Summary
 - i. Regular Wages Increase – labor contract adjustment
 - ii. Overtime wages - Increase \$5,000 from \$40,000 FY2021-22 to \$45,000 FY2022-23 to cover emergency call ins (non-snow weather events/down trees/ road hazards).
 - iii. Repair & Maintenance decrease \$4,500 from \$16,500 FY2021-22 to \$12,000 FY2022-23 to required repairs at DPW satellite sites (Peacedale / Stafford Ave)
 - iv. Streetscape Maintenance – decrease in streetscape maintenance of \$5,000 from \$15,000 FY2021-22 to FY2022-23 based on currently inventory (recently completed street scape projects). Main St clock replaced in FY2021-22 with funding from insurance claim.
 - v. Rent and leases increase \$5,000 from \$10,000 FY2021-22 to \$15,000 FY2022-23 to reflect need to rent a rock crusher (Peacedale site).
 - vi. Program supplies increase \$4,000 from \$130,000 FY2021-22 to \$134,000 FY2022-23 to support Street Div roadway repairs (not associated with proposed pavement/resurfacing projects).
 - vii. Conferences and Memberships decrease of \$400 from \$800 FY2021-22 to \$400 FY2022-23 due to reduction in Division memberships.

- viii. Signs - Increase \$2,500 from \$17,500 to \$20,000 in order to purchase additional sign supply materials including post to meet DPW & other City department needs.
- 7. Solid Waste(0013016): Summary
 - i. Regular Wages Increase – Labor contract adjustment
 - ii. Other wages - Increase \$1,000 from \$4,100 FY2021-22 to \$5,100 FY2022-23 to fund vacation buy back (1338 labor contract provision).
 - iii. Environmental Monitoring decrease \$10,000 from \$30,000 FY2021-22 to \$20,000 FY2022-23 to reflect current annual ground water and storm water testing. Landfill stewardship permit currently being renewed and DPW anticipated increase cost in FY2023-24.
 - iv. Household Hazardous Waste Collection increase \$3,000 from \$14,000 FY2021-22 to \$17,000 FY2022-23 to reflect BRFFOC cost.
 - v. Tipping Fee – Decrease \$60,000 from \$1,140,400 FY2021-22 to \$1,080,000 FY2022-23 as a result of a reduction in recycling processing cost \$83/ton to estimated \$30/ton.
 - vi. Program Supplies - Increase \$10,000 from \$52,000 FY2021-22 to \$62,000 FY2022-23 in cover increase cost of solid waste barrels.
- 8. Fleet Maintenance(0013017): Summary
 - i. Regular Wages Increase – Labor contract adjustment.
 - ii. Other wages – Decrease \$600 from \$3,600 FY2021-22 to \$3,000 FY2022-23 to reflect new staff (not eligibility for vacation buy back).
 - iii. Water & Sewer Charges - Decrease \$2,000 from \$24,000 FY2020-21 to \$22,000 FY2021-22 to reflect anticipated water & sewer utility billing.
 - iv. Repairs and Maintenance (DPW Garage Facility) – Decrease \$7,000 from \$42,000 FY2021-22 to \$35,000 FY2022-23 to reflect anticipated facility repairs (including UST facilities).
 - v. Motor vehicle repairs decrease \$120,000 from \$320,000 FY2021-22 to \$200,000 FY2022-23 to adjust for DPW reduced use of outside vendors.
 - vi. Rent & Leases - Increase \$2,000 from \$8,000 FY2021-22 to \$10,000 FY2022-23 in order to cover rental cost of equipment to supplement DPW resources. In addition, DPW has established a practice of utilizing rental equipment as a test/trial of equipment prior to purchase.
 - vii. Natural Gas - Increase \$2,000 from \$18,000 FY2021-22 to \$20,000 FY2022-23 to reflect anticipated cost increase of natural gas.
 - viii. Motor Vehicle Fuel increase \$132,000 (40%) from \$330,000 FY2021-22 to \$462,000 FY 2022-23 based on anticipated fuel cost. See attached Purchasing Dept. assessment.
 - ix. Motor Vehicle Parts – increase \$50,000 from \$350,000 FY2021-22 to \$400,000 FY2022-23 based on evaluation of prior year expenditures and anticipated need.
 - x. Fleet Tires - Decrease \$5,000 from \$85,000 FY2021-22 to \$80,000 FY2022-23 budget decrease a result of DPW modifications of tire specifications.
- 9. Snow Removal(0013018): Summary
 - i. Professional Fees - Decrease \$1,000 from \$5,500 FY2020-21 to \$4,500 FY2021-22 reduction of weather service.
 - ii. Motor vehicle Parts - Decrease \$1,000 from \$9,000 FY2021-22 to \$8,000 FY2022-23 in order to reflect projected need.
 - iii. Snow Plow Chains - Decrease \$2,000 from \$5,000 FY2021-22 to \$3,000 FY2022-23 due to existing inventory of snow chains and use of studded tires.
 - iv. Snow Plowing fees - Increase \$7,000 from \$320,000 FY2021-22 to \$327,000 FY2022-23 in order to fund increase in contractor/ vender snow plow rates of 9% from FY2020-21 to FY2021-22.
- 10. Major Road Maintenance(0013019): Summary
 - i. Overtime increase \$13,000 from \$22,000 FY2021-22 to \$35,000 FY2022-23 required to support State grant of \$4,363,205 (roadway utility repairs, milling and pavement installation).
- 11. Railroad Maintenance(0013020): Summary
 - i. Maintain existing funding levels – No increase, however DPW is requested funding (\$340,000) for a CIP project to correct Class 1 rail violation (rail ties, ballast, rail and switch plates). If funding of the CIP project is not obtained additional funding in account 0013020 will be requested.
- 12. Other City Buildings(0013020): Summary
 - i. Repair and Maintenance increase \$25,000 from \$100,000 FY2021-22 to \$125,000 FY2022-23. Cost increase based on building needs & review of prior year expenditures.
- 13. Line Painting(0013027): Summary
 - i. Professional Fee/ Contract Services Line Painting decrease \$20,000 from \$100,000 FY2021-22 to \$80,000 FY2022-23. Account 0013017 is utilized to perform line painting on existing (non-newly paved streets). Pavement marking on newly paved streets are funded by the Road Infrastructure Fund.

With increase funding to pave streets less funding in account 0013017 is required.

14. Street Lighting(0013040):Summary

- i. Street Lighting Electrical increase of \$30,000 (20%) from \$150,000 FY2021-22 to \$180,000 FY2022-23. Additional funding associated anticipated Eversource rate increases.

The proposed operation budget request of \$9,777,978.00 currently represents a 1.21% increase over the 2021-22 approved budget of \$9,666,745.00. The 1.21% increase includes BPSA and non-bargaining step increases. The proposed operating budget meets the budget guidance provided to DPW to maintain a 0% increase not including regular wage increases.

I do feel compelled to indicate that the DPW budget was prepared based on the actual needs of the Department and the 0% increase was a product of the budget process without modifications to achieve the specified goal of 0%. I would also state that the budget does not currently reflect annual wage increases for staff. The labor contracts are currently being negotiated and the percent increase is unknown.

I will also state that the submitted budget does reflect anticipated operating reductions associated with CIP projects (City Hall Renovation & Rail Road Upgrades) along with savings in the DPW Fleet vendor repair account.

Based on the referenced DPW Operating budgets the following motion is recommended for the 2021-22 Public Works Department Operating Budget.

I move that the Board of Public Works forward the 2022-2023 Public Works Department Operating Budget proposal in the amount of \$9,777,978.00 as presented to the Board of Finance for consideration. The Board of Public Works authorizes the Director of Public Works to make minor corrections/adjustments to the budget requests subject to the approval of the Mayor.

B. Department of Public Works Proposed 2020-21 Solid Waste Disposal Fund

- i. Rubbish / Recycling Disposal fee – Decrease of \$140,760 from \$1,500,000 FY2021-22 to \$1,359,240 FY2022-23. The rubbish disposal fee increased from \$67.01 /ton to \$68.18 /ton, however the estimated recycling processing cost decreased from \$83/ton to \$30/ton. The City also receives a \$300,000 host fee due to the fact that Covanta is located with City limits.

The proposed Solid Waste Fund budget of \$1,359,250 request represents a 9.30 % decrease from the 2021-22 approved budget of \$1,500,000.

The recommended motion for the DPW 2022-23 Solid Waste Disposal Fund is provided below:

I move that the Board of Public Works forward the 2022-23 Solid Waste Disposal Fund proposed budget in the amount of \$1,359,250.00 as presented to the Board of Finance for consideration. The Board of Public Works authorizes the Director of Public Works to make minor corrections/adjustments to the budget requests subject to the approval of the Mayor.

C. Department of Public Works Proposed 2020-21 Transfer Station Special Revenue Fund:

- i. Residential Permits Revenue – increase \$15,000 from \$45,000 FY2021-22 to \$60,000 FY 2022-23 to reflect increase number of residents obtaining or renewing transfer station permits.
- ii. Clothing Revenue increase \$6,000 from \$250 FY2021-22 to \$6,000 FY2022-23. In accordance with new contract provisions associated with cloth drop box the City earns a minimum of \$6,000 for the first two years.
- iii. Iron/ Metal Sale Revenue increase \$4,000 from \$6,000 FY2021-22 to \$60,000 FY2022-23 based on estimated tonnage and price of iron/metal.
- iv. Batteries revenue decrease of \$3,000 from FY 2021-22 \$4,000 to \$3,000 FY2022-23 based on less batteries being deposited at the transfer station.
- v. Income interest decrease of \$500 earned in interest from the fund balance \$367,000.
- vi. Regular Wage increase – Labor contract adjustment
- vii. Other Wages – decrease \$500 from \$2,500 FY2021-22 to \$2,000 FY2022-23 to reflect a reduced number of staff eligible for vacation buy back.
- viii. Environmental Monitoring decrease \$400 from \$1,400 FY2021-22 to \$1,000 FY2022-23 due to the reduction in the need of storm water testing.
- ix. Public Utilities decrease \$500 from \$6,300 FY2021-22 to \$5,800 FY2022-23 in order to fund anticipated disposal cost of waste oil and light bulb cost

- x. Disposal – increase \$1,000 from \$3,500 FY2021-22 to \$4,500 FY2022-23 in order to indicate estimated reduction in quantity of.
- xi. Tire disposal increase of \$1,100 from \$4,400 FY2021-22 to \$5,500 FY2022-23 increase required to dispose of increase number of tires deposited at the transfer station.
- xii. Repair and Maintenance decrease of \$2,000 from \$10,000 FY2021-22 to \$8,000 FY2022-23 to reflect reduced repairs of fencing/facilities.
- xiii. Solid Waste Tipping Fee - Increase \$25,000 from \$120,000 FY2020-21 to \$145,000 FY2021-22 in order to fund Covanta disposal cost.

The proposed Transfer Station budget request of \$862,390 represents 1.5 % increase over the 2021-22 approved budget of \$849,790. Although the overall transfer station fund budget increase \$12,600, the transfer station fund is a special revenue funds that contains revenue and expenditures. The transfer station funds receives funding from the City's general revenue that has been increase \$3,149 (0.68%) from \$464,000 in FY2021-22 to \$467,149 FY2022-23.

The recommended motion for the DPW 2022-23 Transfer Station Special Revenue Fund is provided below:

I move that the Board of Public Works forward the 2022-23 Transfer Station Special Revenue Fund proposed budget in the amount of \$862,390.00 as presented to the Board of Finance for consideration. The Board of Public Works authorizes the Director of Public Works to make minor corrections/adjustments to the budget requests subject to the approval of the Mayor.

D. Department of Public Works Proposed 2020-21 Capital Improvement Projects.

The DPW proposed Capital Improvement Program is \$10,230,000, utilizing existing Federal and State bridge programs the City share is \$6,985,000. DPW will submit request for ARP funds for the following projects including a request to fund City Hall Renovation HVAC improvement in the amount of \$3,800,000 (not listed in FY2022-23 CIP) and the North Main St Streetscape in the amount of \$720,000. One of the stated criteria's of the ARP Committee formed to prioritize project was transformational, therefore a number of the proposed DPW CIP required to maintain service may not receive high rating by the ARP Committee. With that said some of the project such as improvements to the dog pound (\$140,000) and Mix St Commuter Parking lot (\$130,000) may be eligible for LOCIP grant funding and the City will potentially be receiving \$10,000,000 in ARPA funding which will be available for capital projects.

DPW's CIP budget also included streetscape project for both Riverside Ave (\$4,800,000) and Park Street (\$2,300,000) that DPW has been working with ECD on to improve the gateway into the City. These project can be funded either through ARP or future federal/state infrastructure funds.

The recommended motion for the DPW 2020-21 CIP Program is provided below:

I move that the Board of Public Works forward the 2022-23 Capital Improvement Projects proposed budget in the amount of \$9,990,000 for DPW CIP project along with \$7,100,000 for streetscape improvement project on Riverside Ave and Park St as presented to the Board of Finance for consideration. The Board of Public Works authorizes the Director of Public Works to make minor corrections/adjustments to the budget requests subject to the approval of the Mayor.

The DPW submitted ARPA application for the following CIP project

- i. City Hall Renovations HVAC - \$3,780,000 (not included in DPW FY2022-23 CIP budget)
- ii. North Main St Streetscape (Hope St to Center St) - \$720,000
- iii. Riverside Ave Streetscape Improvements (Mem Blvd to Main St) - \$4,800,000
- iv. Park St Streetscape Improvements (Divinity St to Divinity St) - \$2,300,000
- v. Brace Ave Storm Drainage - \$750,000

E. Department of Public Works Proposed 2022-23 Fleet Vehicle Budget.

A summary of proposed Fleet Vehicle program for 2022-23 totaling \$1,003,000 is attached for review.

The Department's budget request does not include the purchase of a new automated rubbish truck in FY2022-23 (\$380,000). In order to maintain the solid waste automated truck fleet we would typically include a request into the Department's FY2022-23 budget, however DPW has been notified by suppliers that automated rubbish trucks will not be available due to Covid supply chain issues.

In addition, DPW's budget would have included a request for an Engineering vehicle and a pick up for Building Maintenance. However, DPW obtained surplus vehicles from PD for Engineering use and a Street Division pickup replaced as part of the FY2021-22 budget will be transferred to Building Maintenance.

The recommended motion for the DPW 2022-23 Fleet Capital Fund is provided below:

I move that the Board of Public Works forward the 2022-23 Fleet Capital proposed budget in the amount of \$1,003,000.00 as presented to the Board of Finance for consideration. The Board of Public Works authorizes the Director of Public Works to make minor corrections/adjustments to the budget requests subject to the approval of the Mayor.

F. City Building Fund – Project List

A summary of proposed City Building Project is attached for review totaling \$250,000. The project consist of building improvements with estimated cost between \$10,000 and \$100,000. The City Building Fund Project budget has been reduced by \$35,000 to reflect an updated cost estimate and reduced scope of proposed work at Police Complex holding cells.

The recommended motion for the DPW 2022-23 City Building Fund is provided below:

I move that the Board of Public Works forward the 2022-23 City Building Fund proposed budget in the amount of \$250,000.00 as presented to the Board of Finance for consideration. The Board of Public Works authorizes the Director of Public Works to make minor corrections/adjustments to the budget requests subject to the approval of the Mayor.

G. Major Road Improvement Fund

The budget to repair and resurface City roads previously contained within DPW operating budget was moved to separate non-operating fund in FY2021-22 identified as "Major Road Improvement Fund. Funding source for the account consist of City Funds \$500,000, State Municipal Road Aid \$650,000 & State Grants \$3,700,000.

The recommended motion for the DPW 2022-23 Major Road Improvement Fund is provided below:

I move that the Board of Public Works forward the 2022-23 Major Road Improvement Fund proposed budget in the amount of \$4,850,000 as presented to the Board of Finance for consideration. The Board of Public Works authorizes the Director of Public Works to make minor corrections/adjustments to the budget requests subject to the approval of the Mayor.

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

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
PUBLIC WORKS ADMINISTR	412,664.50	416,355.00	416,355.00	269,035.80	414,735.00	426,995.00	2.6%
ENGINEERING	857,327.36	911,650.00	927,480.00	596,854.90	914,850.00	930,825.00	2.1%
LAND USE	226,579.62	260,020.00	279,020.00	192,079.73	286,853.00	269,300.00	3.6%
BUILDING MAINTENANCE D	1,131,005.10	1,169,125.00	1,119,125.00	906,074.75	1,166,125.00	1,043,160.00	-10.8%
STREETS DIVISION	2,020,425.95	2,204,800.00	2,229,690.00	1,487,146.46	2,217,100.00	2,273,345.00	3.1%
SOLID WASTE DIVISION	1,103,277.72	1,216,380.00	1,243,520.25	862,894.40	1,246,880.00	1,232,595.00	1.3%
FLEET MAINTENANCE	1,686,167.30	1,918,820.00	1,886,522.00	1,542,978.74	1,838,840.00	1,971,970.00	2.8%
SNOW REMOVAL	1,052,234.55	1,092,500.00	1,152,980.00	978,609.95	1,138,030.00	1,096,500.00	.4%
PW MAJOR ROAD IMPROVEM	32,154.09	22,000.00	22,000.00	13,409.38	34,000.00	35,000.00	59.1%
RAILROAD MAINTENANCE	98,044.58	64,300.00	106,300.00	100,462.79	110,300.00	44,300.00	-31.1%
OTHER CITY BUILDINGS	168,817.82	106,000.00	156,000.00	155,388.53	158,000.00	131,000.00	23.6%
PERM PATCH UTILITY TRE	28,651.41	.00	.00	92,025.72	.00	.00	.0%
PUBLIC WORKS FLEET	1,302,956.81	534,000.00	724,016.25	465,488.95	724,018.00	1,203,000.00	125.3%
LINE PAINTING	240,187.00	102,025.00	102,025.00	50,000.00	81,325.00	91,525.00	-10.3%
STORM WATER MAINTENANC	18,315.94	.00	.00	10,352.01	17,500.00	.00	.0%
STREET LIGHTING	193,550.94	205,000.00	205,000.00	195,106.59	205,000.00	235,000.00	14.6%
TOTAL GENERAL FUND	10,572,360.69	10,222,975.00	10,570,033.50	7,917,908.70	10,553,556.00	10,984,515.00	7.4%
GRAND TOTAL	10,572,360.69	10,222,975.00	10,570,033.50	7,917,908.70	10,553,556.00	10,984,515.00	7.4%

** END OF REPORT - Generated by Jodi McGrane **

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**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013010

Division: Administration

Fiscal Year 2022 Goals and Accomplishments:

- Expanded support of administrative functions to the Street, Solid Waste, Building and Engineering Divisions.
- Updated Department account payable procedures to reduce processing time of invoices and ensure receipt of invoices.
- Continued to improve Public Works communication with residents via social media (Facebook page - Facebook.com/BristolPW, Twitter (@BristolPW) and mailing lists created using CivicPlus, the City's web provider.
- Provided revamped "Welcome Packages" to new homeowners in Bristol to promote the services that the City of Bristol 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.
- Implemented the use of digital forms and applications to increase residential access to Department services via the website due to COVID-19 and continued to expand use of online complaints through Seamless Docs, illegal bulk reporting, barrels on the curb too long and improper recycling in barrel
- Managed electronic collection and shredding events at City Farmers Market.
- Increased employee training and education for all departments.
- Continued to implement employee recognition program.
- Continue the outdoor classroom and garden project with all schools. Due to Covid-19, it has been a slow process.

Summary of Fiscal Year 2022-2023 Request:

- Continue cross training of employees and education programs to improve efficiency and enhance service to public.
- Continue to scan and electronically organize/ file all department existing documents.
- Continue maintaining a document free department with all documents online.

Fiscal Year 2023 Goals:

- Identify efficiencies in processes and enable residents to utilize self-service where possible.
- Expand development of Department's Reduce, Reuse and Recycle (RR and R) program, increase student/BOE outreach and education programs, enlarge targeted collection programs for items such as sports 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 and R program development includes benchmarking and quantitating savings of solid waste reduction.
- Complete outdoor classroom installations.

Long Term Goals:

- Identify efficiencies in processes and enable residents to utilize self-service where possible. Enhance Seamless Docs to add more online services.
- Find and develop other avenues of communication with the public.
- To ensure continue collaboration with BOE and to make all programs remote/accessible to students.
- Help BOE implement a Farm to School program.

03/11/2022 09:21
 JodiMcGrane

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0013010	PUBLIC WORKS ADMINISTRATION							
0013010	442008 EXCAVATION	-8,360.00	-10,000.00	-10,000.00	-3,280.00	-8,000.00	-8,000.00	-20.0%
0013010	450003 SERVICEFEE	-403,190.00	-370,000.00	-370,000.00	-135,800.00	-370,000.00	-370,000.00	.0%
0013010	450208 OTHRECYCLN	-14,711.67	-13,200.00	-13,200.00	-7,943.49	-13,200.00	-13,200.00	.0%
0013010	450300 ENG MAPS	-724.50	-200.00	-200.00	-811.00	-900.00	-500.00	150.0%
0013010	450303 BULK FEES	-14,364.36	-11,000.00	-11,000.00	-10,803.04	-15,000.00	-12,000.00	9.1%
0013010	450306 LEAF BAGS	-1,346.73	.00	.00	.00	.00	.00	.0%
0013010	450309 SALE EQUIP	.00	.00	.00	-988.00	-1,000.00	.00	.0%
0013010	450400 CHG SERVIC	-990.00	-1,600.00	-1,600.00	-92.00	-1,600.00	-1,600.00	.0%
	TOTAL PUBLIC WORKS ADMINISTR	-443,687.26	-406,000.00	-406,000.00	-159,717.53	-409,700.00	-405,300.00	-.2%

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 JodiMcGrane

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0013010	PUBLIC WORKS ADMINISTRATION							
0013010	514000 REG WAGES	326,625.72	367,365.00	367,365.00	237,436.50	367,365.00	376,715.00	2.5%
0013010	515100 OVERTIME	5,965.53	2,450.00	2,450.00	2,199.80	4,000.00	4,200.00	71.4%
0013010	515100 COVID OVERTIME	11,134.22	.00	.00	.00	.00	.00	.0%
0013010	515100 ISAIS OVERTIME	77.44	.00	.00	.00	.00	.00	.0%
0013010	515200 PARTTIME	25,467.85	22,435.00	22,435.00	14,660.82	22,435.00	22,435.00	.0%
0013010	517000 OTHER WAGE	2,549.75	2,605.00	2,605.00	.00	2,605.00	2,745.00	5.4%
0013010	531000 PROF FEES	2,914.13	3,500.00	3,500.00	2,922.00	3,100.00	3,200.00	-8.6%
0013010	531000 COVID PROF FEES	22,650.00	.00	.00	.00	.00	.00	.0%
0013010	553100 POSTAGE	4,053.83	3,500.00	3,500.00	3,094.70	3,500.00	3,500.00	.0%
0013010	561800 COVID PROG SUPPL	791.95	.00	.00	.00	.00	.00	.0%
0013010	569000 OFFIC SUPL	2,122.66	2,200.00	2,200.00	2,229.53	2,230.00	2,200.00	.0%
0013010	581120 CONF MEMB	1,077.50	4,500.00	4,500.00	388.75	2,000.00	4,500.00	.0%
0013010	581135 SCHOOLING	4,895.00	5,500.00	5,500.00	4,750.00	5,500.00	5,500.00	.0%
0013010	581145 EMPL RECOG	1,629.92	1,500.00	1,500.00	644.70	1,200.00	1,200.00	-20.0%
0013010	581150 BOND	709.00	800.00	800.00	709.00	800.00	800.00	.0%
	TOTAL PUBLIC WORKS ADMINISTR	412,664.50	416,355.00	416,355.00	269,035.80	414,735.00	426,995.00	2.6%

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PUBLIC WORKS ADMINISTRATION - 0013010

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
REGULAR WAGES	514000	Wages	\$ 367,365.00	\$ 376,715.00
OVERTIME WAGES & SALARIES	515100	Overtime for Admin Staff	\$ 2,450.00	\$ 4,200.00
PARTTIME WAGES & SALARIES	515200	1 part-time employee	\$ 22,435.00	\$ 22,435.00
OTHER WAGES	517000	Vacation buyback for Director	\$ 2,605.00	\$ 2,745.00
PROFESSIONAL FEES & SERVICES	531000	Service request system yearly fee & tablet wifi connection	\$ 3,500.00	\$ 3,200.00
POSTAGE	553100	Postage	\$ 3,500.00	\$ 3,500.00
OFFICE SUPPLIES	569000	Office Supplies	\$ 2,200.00	\$ 2,200.00
CONFERENCES & MEMBERSHIPS	581120	APWA membership, American Public Works, APWA Conference	\$ 4,500.00	\$ 4,500.00
SCHOOLING & EDUCATION	581135	Training & seminars for DPW (all divisions)	\$ 5,500.00	\$ 5,500.00
EMPLOYEE RECOGNITION	581145	Employee Recognition Program	\$ 1,500.00	\$ 1,200.00
ANNUAL BOND	581150	Director's bond	\$ 800.00	\$ 800.00
			\$416,355.00	\$ 426,995.00

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013011

Division: Engineering

Fiscal Year 2022 Goals and Accomplishments:

- Manage additional State grant funding allocated to resurfacing City roads.
- Complete program to update roadway rating of pavement conditions for all City streets (234 miles)
- Implement road resurfacing/pavement management program including storm drainage utility repairs to increase roadway condition rating to 80 (scale 1-100).
- Reduce backlog of Capital Improvement Projects (storm drainage, roadway reconstruction, streetscape, bridge and conduit cleaning).
- Completed roadway traffic signal (34) and retiming project including training of DPW staff to assist Police Department operations.
- Increase use of grant funding to complete capital projects (LotCIP and Community Conductivity)
- Revise DPW policies to prevent/limit Eversource gas disturbance of newly paved City roads.
- Reduce service request response time/street light outage time by improving coordination with City street light service vendor and Eversource Electric.
- Revise City land use regulations to comply with State Department of Energy and Environmental Protection (DEEP) associated with Municipal Separate Storm Sewer System (MS4) program requirements.
- Oversee project to replace Louisiana Avenue Bridge and the design of Mellen Street, East Street, and Down Street Bridge replacement/rehabilitation projects.
- Administer Department of Public Works Major Road Improvement, Railroad Maintenance, Line Painting and Street Lighting programs.
- Provide engineering services to other City Departments such as Economic and Community Development (ECD), Parks Department and Board of Education.
- Update City wide Inland/Wetland mapping used to determine regulatory limits/permit requirements.
- Prepare an ADA handicap ramp / sidewalk inventory and priority rating system.
- Revise roadway pavement/resurfacing procedures on selective streets to implement a DOT seam pavement technique.

Summary of Fiscal Year 2022-23 Request:

- Increase funding for Engineering Inspection time to support City sidewalk and Capital Improvement drainage projects. Inspection of work associated roadway resurfacing charged to Major Road maintenance account.

Fiscal Year 2023 Goals/challenges:

- Reduce impact of pavement patches on City roads installed by private and public utilities by expanding the permanent patch/milling and paving program. In addition to challenges associated with Eversource gas, expanded coordination with Bristol Water Department is required based on their anticipated expanded program to replace water laterals.
- Improve and expand public access to the Department of Public Works Geographical Information System (GIS).
- Maintain existing pavement management/resurfacing program to improve surface conditions of City roadways.
- Update City roadway and utility standards and details.

- Rewrite City roadway ordinance to reflect current Department and industrial standards.
- Maintain high level of and ensure compliance with City roadway and infrastructure construction standards.
- Streamline/improve Division permit process through online permitting.
- Support/assist ECD 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.

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 JodiMcGrane

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

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 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0013011	ENGINEERING								
0013011	514000	REG WAGES	787,831.05	845,650.00	840,650.00	528,900.96	840,650.00	849,165.00	.4%
0013011	515100	OVERTIME	4,321.50	6,000.00	11,000.00	7,902.08	11,000.00	12,180.00	103.0%
0013011	515100	ISAIS OVERTIME	211.38	.00	.00	.00	.00	.00	.0%
0013011	517000	OTHER WAGE	1,960.14	.00	.00	.00	.00	.00	.0%
0013011	531000	PROF FEES	46,112.66	50,000.00	64,630.00	51,215.94	52,000.00	60,000.00	20.0%
0013011	543000	REP & MAIN	594.37	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	-33.3%
0013011	555000	PRINT/BIND	218.49	300.00	300.00	.00	300.00	280.00	-6.7%
0013011	561800	PROG SUPPL	5,672.77	6,700.00	7,900.00	7,110.92	7,900.00	6,700.00	.0%
0013011	570400 20036	PLOTTER	9,000.00	.00	.00	.00	.00	.00	.0%
0013011	581120	CONF MEMB	1,405.00	1,500.00	1,500.00	225.00	1,500.00	1,500.00	.0%
	TOTAL ENGINEERING		857,327.36	911,650.00	927,480.00	596,854.90	914,850.00	930,825.00	2.1%

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ENGINEERING - 0013011

Account	Object	Description/Comments	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
REGULAR WAGES	514000	Salaries	\$845,650	\$849,165
OVERTIME WAGES & SALARIES	515100	Construction inspector overtime	\$6,000	\$12,180
PROFESSIONAL FEES & SERVICES	531000	Eng Consultant & Survey services	\$50,000	\$60,000
REPAIRS & MAINTENANCE	543000	Eng equipment (OSHA Safety Equipment)	\$1,500	\$1,000
PRINTING & BINDING	555000	Assessors maps	\$300	\$280
PROGRAM SUPPLIES	561800	Office & construction inspector supplies	\$6,700	\$6,700
CONFERENCES & MEMBERSHIPS	581120	Eng PE license fees & APWA membership fees	\$1,500	\$1,500
			\$911,650	\$930,825

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013012

Division: Land Use

Fiscal Year 2022 Goals and Accomplishments:

- Drafted changes to the Zoning Regulations that achieved the following:
 - Proposed amendments to the Zoning Regulations: to add car or truck washes as a Special Permit and Site Plan use in the Route 72 Corridor Business (BHC) zone. *Note: This change paved the way for the redevelopment of 155 Pine Street, with a state-of-the-art car wash – replacing 1970's building/equipment and kept an existing business/taxpayer in Bristol.*
- Development projects that have been shepherded through the Land Use process:
 - Zone Change – 16 Andrews Street – Assisted property owner bringing property into compliance with the existing Industrial Zone.
 - BHF Logistics – 101 Business Park Drive – 12,000 sq. ft. – Trucking Terminal Facility – IP-1 Industrial Park Zone – New Business.
 - Eco Smart Home Services – 190 Business Park Drive – 19,000 sq. ft. Research / Professional Offices – IP-1 Industrial Park Zone – New Business.
 - Bauer, Inc. – 175 Century Drive – 28,500 sq. ft. – Warehouse Addition – IP-1 Industrial Park Zone – New Addition for Existing Business.
 - Dunkin Donuts – 172 East Main Street – 2,200 sq. ft. retail store – BG General Business Zone – New Building and Business.
 - Thornberry Ridge Condominium – 370 Emmett Street – New Construction – 20 Units – A (Multi-Family) zone – New units will be incorporated into the existing development.
 - Mixed Use Building – 170 Farmington Avenue – Ground floor retail and second floor apartment – BG General Business Zone – Older property/building in need of modernization.
 - Dairy Queen – 448 Farmington Avenue – 2612 sq. ft. retail store – BG General Business Zone – New Building and Business.
 - Convenience Store and Fueling Station – 551 Farmington Avenue – new building with modern fueling services – BG /General Business zone – New Business.
 - Aroma Joe's Coffee – 1235 Farmington Avenue – Drive-Up Coffee – BG/General Business zone – New Business
 - Mixed Use Building – 181, 191 & 201 Main Street – 12 dwelling units, 4,300 sq. ft. of non-residential space and 32 parking spaces (next to Bristol Health) – BD Downtown zone – New Building and Businesses.
 - Armstrong Fuels – 351 Minor Street – Fuel Oil and Heating Fuel Storage Facility – New Business – IP-3 Industrial Park Zone – New Business.
 - R&R Corrugated – 360 Minor Street – 40,000 sq. ft. – Warehouse Addition – IP-1 Industrial Park Zone – New Addition for Existing Business.
 - Retail Store – 106 North Street – 5,500 sq. ft. – Liquor Store – BG (General Business) Zone – New Building/Relocated Business.
 - Subdivision – 505 Redstone Hill Road – 18 lots (16 new) – R-15 – Single-Family Residential zone – New Single-Family homes.

Summary of Fiscal Year 2022-2023 Request:

- Continue with comprehensive re-write of the Zoning Regulations.
- Identify on-going training and educational opportunities for all Land Use Board and Commission members, pursuant to changes in the Connecticut General Statutes that mandate commissioner training by the end 2023.
- Adequately fund the advertising and overtime accounts.

Fiscal Year 2023 Goals:

- Coordinate the collaboration between the Zoning Commission and the City Council on various opt-out procedures prior to the 2023 deadlines imposed by Statute.
- Complete the comprehensive re-write of the Zoning Regulations.
- With the assistance of the Planning Commission, complete the Affordable Housing Report (AHR) for the City of Bristol and submit it to the State of Connecticut Office of Policy and Management (OPM). Subsequent to the submission to OPM, the Bristol Plan of Conservation and Development (POCD) will be amended incorporating the AHR, once 2020 Census data has been made available.
- Facilitate pre-application meetings and site walks prior to the formal application submission to develop a better understanding of an applicant's needs and requirements.

Long Term Goals:

- Identify areas of partnership and teamwork with the Economic and Community Development (ECD) staff.
- Examine additional land use procedures that promote grand list growth.
- Continue to improve the land use process through the use of online conferencing software (Zoom; Web-Ex) that makes Land Use Board and Commission meetings more available and accessible to the residents of Bristol.

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 JodiMcGrane

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0013012	LAND USE							
0013012	422011 SURCHARGE	-202.00	.00	.00	-4,551.35	.00	.00	.0%
0013012	442009 FEES/PERMI	-25,792.91	-18,000.00	-18,000.00	-21,470.00	-22,000.00	-23,000.00	27.8%
	TOTAL LAND USE	-25,994.91	-18,000.00	-18,000.00	-26,021.35	-22,000.00	-23,000.00	27.8%

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 JodiMcGrane

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

|P 3
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0013012	LAND USE								
0013012	514000	REG WAGES	203,460.81	237,180.00	237,180.00	155,851.32	237,180.00	237,180.00	.0%
0013012	515100	OVERTIME	6,040.31	9,140.00	7,140.00	6,285.67	11,031.00	12,420.00	35.9%
0013012	515200	PARTTIME	.00	.00	.00	81.87	82.00	.00	.0%
0013012	517000	OTHER WAGE	.00	.00	.00	859.50	860.00	.00	.0%
0013012	531000 21035	PROF FEES	.00	.00	19,000.00	15,000.00	19,000.00	.00	.0%
0013012	553100	POSTAGE	1,018.27	1,200.00	1,200.00	834.37	1,200.00	1,200.00	.0%
0013012	557700	ADVERTIS	12,998.70	9,000.00	12,000.00	12,000.00	14,000.00	15,000.00	66.7%
0013012	569000	OFFIC SUPL	559.33	500.00	500.00	300.00	500.00	500.00	.0%
0013012	570600 21019	FURN & FIX	1,300.20	.00	.00	.00	.00	.00	.0%
0013012	581120	CONF MEMB	1,202.00	3,000.00	2,000.00	867.00	3,000.00	3,000.00	.0%
	TOTAL LAND USE		226,579.62	260,020.00	279,020.00	192,079.73	286,853.00	269,300.00	3.6%

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LAND USE - 3012

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
REGULAR WAGES	514000	Salaries for full-time employees.	\$ 237,180	\$ 237,180
OVERTIME WAGES & SALARIES	515100	Local #233 land use meeting coverage; Assistant Planner at Farmer's Market on Saturdays, Admin Sec & Senior Admin	\$ 9,140	\$ 12,420
POSTAGE	553100	Cost of regular and required certified mailings of land use decisions.	\$ 1,200	\$ 1,200
ADVERTISING	557700	Public hearing notices as required by law; this account has been underfunded for the past several years. Additonal publication of IWWC Agent decisions taken on in the last fiscal year.	\$ 9,000	\$ 15,000
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	\$ 3,000
			\$ 260,020	\$ 269,300

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013013

Division: Building Maintenance

Fiscal Year 2022 Goals and Accomplishments:

- Completed design and initiate construction of the City Hall Renovation project consisting of the construction of an entryway building addition facing North Main Street and “renovate as new” renovation of the existing City Hall facility. The project includes streetscape improvements along City Hall North Main Street frontage and a complete replacement of HVAC building systems. As a result of proposed project, temporary swing space (Court/PD Complex and Webster Bank) will be utilized as City Hall during FY2022-23.
- Reduced City Building capital improvement project backlog with the completion of DPW yard roof top heating unit, Park Dept. 51 High St Furnace, Senior Center ADA counter improvements, installation of gutter guards at Beals Center, sidewalk walk replacement at Beals Center, concrete stairway and select sidewalk replacement at Main Library, replacement of compromised boiler loop piping at Manross Library, replacement of Fire House #2 rear ramp and parking lot, repair of historic wall plaster at Main Library which included State Historic Preservation Office Grant funding of 50%, and painting of Animal Control Facility ceilings by City staff
- Completed \$1.3 million mechanical renovation of Fire Headquarters (181 North Main Street).
- Continued to perform enhanced cleaning and disinfections of City Buildings during the COVID-19 pandemic and provided response to related issues as they developed.
- Completed electrical and HVAC studies at several Fire Houses in regard to stand-by generator upgrades and HVAC system improvements for capital project planning.
- Implemented staff safety training and procedures per Conn OSHA inspection recommendation/requirements.
- Hired a temporary custodian to fill a vacancy to maintain level of service and reduce overtime needs.
- Obtained Eversource rebate of \$5,982 for the completion of energy reduction upgrade of boiler system at 51 High Street (rebates for Police Basement LED lighting upgrades and City Yard RTU also submitted and currently pending)
- Funded phone system upgrades at Bristol-Burlington Health District and IT system upgrades at Regional Probate Court
- Completed limited mold remediation project of Apparatus Bay ceiling at Fire Headquarters

Summary of Fiscal Year 2022-23 Request:

- Decrease funding in natural gas due to City Hall renovation project City Hall operations will be in temporary swing space during construction. Although the City is responsible for heating both locations the exiting Court facility proposed for a portion of the use is currently heated, therefore reductions are reflected in 2022-23 budget.
- Reduction in City Hall maintenance and repair account. Referenced repairs included in lease of Webster bank swing space.

Fiscal Year 2023 Goals:

- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Maintain Building Maintenance operational levels.
- Develop Capital Improvement schedule to maintain existing building infrastructure.

- Procure and initiate a building asset management system for the renovated City Hall facility and other City buildings. Asset management software and implementation cost for City Hall part of the City Hall renovation project.

Long Term Goals:

- Integrate City departments further into the participation of the Sustainable CT program and actions, thereby leveraging citywide resources/departments in the creation and implementation of City sustainability initiatives.
- 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.

03/14/2022 11:31
 JodiMcGrane

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0013013 BUILDING MAINTENANCE DIVISION							
0013013 514000 REG WAGES	488,743.14	533,860.00	533,860.00	377,272.47	533,860.00	534,360.00	.1%
0013013 515100 OVERTIME	62,441.64	45,000.00	45,000.00	38,728.03	45,000.00	48,535.00	7.9%
0013013 517000 OTHER WAGE	14,341.20	16,765.00	16,765.00	10,462.31	16,765.00	16,765.00	.0%
0013013 518000 WORKERCOMP	.00	.00	.00	683.05	.00	.00	.0%
0013013 531000 PROF FEES	3,060.00	2,000.00	2,000.00	1,050.00	2,000.00	2,000.00	.0%
0013013 541000 UTILITIES	267,964.95	275,000.00	275,000.00	260,000.00	265,000.00	255,000.00	-7.3%
0013013 541100 WATER SEWR	10,637.60	12,500.00	12,500.00	12,000.00	12,500.00	12,500.00	.0%
0013013 543000 REP & MAIN	148,677.65	165,000.00	115,000.00	92,286.62	165,000.00	80,000.00	-30.4%
0013013 543000 ISAIS REP & MAIN	1,882.28	.00	.00	.00	.00	.00	.0%
0013013 553000 TELEPHONE	.00	500.00	500.00	.00	500.00	500.00	.0%
0013013 561400 MAINT SUPL	44,037.03	28,000.00	28,000.00	38,106.50	39,000.00	28,000.00	.0%
0013013 562200 NATURALGAS	79,058.82	90,000.00	90,000.00	88,000.00	90,000.00	65,000.00	-27.8%
0013013 570400 21015 SNOW PLOW	5,999.79	.00	.00	.00	.00	.00	.0%
0013013 570400 21016 VACUUMS	1,592.00	.00	.00	.00	.00	.00	.0%
0013013 570400 21017 SNOW BLOW	2,349.00	.00	.00	.00	.00	.00	.0%
0013013 581120 CONF MEMB	220.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL BUILDING MAINTENANCE D	1,131,005.10	1,169,125.00	1,119,125.00	918,588.98	1,170,125.00	1,043,160.00	-6.8%
TOTAL GENERAL FUND	1,131,005.10	1,169,125.00	1,119,125.00	918,588.98	1,170,125.00	1,043,160.00	-6.8%
GRAND TOTAL	1,131,005.10	1,169,125.00	1,119,125.00	918,588.98	1,170,125.00	1,043,160.00	-6.8%

** END OF REPORT - Generated by Jodi McGrane **

BUILDING MAINTENANCE DIVISION

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
REGULAR WAGES	514000	Wages.	\$ 533,860.00	\$ 534,360.00
OVERTIME WAGES & SALARIES	515100	Snow ops, Animal Control maintenance/painting, after-hour call-ins, holiday/weekend coverage.	\$ 45,000.00	\$ 48,535.00
OTHER WAGES	517000	Code upgrades and shift differential for 2nd shift staff (12% or 6%).	\$ 16,765.00	\$ 16,765.00
PROFESSIONAL FEES & SERVICES	531000	Miscellaneous health & safety sampling as required for building renovation projects and/or plumbing repairs with potential ACBM/insulation.	\$ 2,000.00	\$ 2,000.00
PUBLIC UTILITIES	541000	Electrical charges for 111 and 131 North Main.	\$ 275,000.00	\$ 255,000.00
WATER & SEWER CHARGES	541100	Water/sewer fees for 111 and 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	\$ 165,000.00	\$ 80,000.00
TELEPHONE	553000	Long distance for Public Works offices.	\$ 500.00	\$ 500.00
MAINT SUPPLIES & MATERIALS	561400	Cleaning supplies, light bulb stock, maintenance supplies, hand sanitizer stations, etc.	\$ 28,000.00	\$ 28,000.00
NATURAL GAS	562200	Natural gas for 111 and 131 North Main.	\$ 90,000.00	\$ 65,000.00
CAPITAL OUTLAY	579999	Capital Outlay.	\$ -	
CONFERENCES & MEMBERSHIPS	581120	BOC certification and APWA membership.	\$ 500.00	\$ 500.00
			\$ 1,169,125.00	\$ 1,043,160.00

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013015

Division: Streets

Fiscal Year 2022 Goals and Accomplishments:

- Improved maintenance response time for addressing pavement patches, bituminous curbing, and driveway aprons along with storm drainage, retaining wall, storm drainage, concrete sidewalk and roadway mill and asphalt patching projects.
- Purchased equipment (miller and roller) to mill and pave larger sections (full lane width) of City roadways.
- Increased staff safety training and implement new safety procedures required per Conn OSHA inspection.
- Utilized sign shop to assist citywide departments (Parks, Economic and Community Development, Police Department and Library). Sign shop was used extensively to provide required signage associated with the COVID pandemic.
- Performed right of way lawn maintenance and Spring street sweeping program.
- Support major road infrastructure improvements (roadway reclamation and traffic control).
- Maintained City operated storm water detention ponds.
- Repaired concrete and asphalt curbing. The repair of concrete curbing was previously performed through contract services.
- Provided emergency support during severe weather situations in particular the FEMA declared disaster.
- Improved facility layout/operation management at James P. Casey Road material storage facility.
- Construct parking lot for the Park Department's Pine Lake Challenge course and improvements to the Stafford School drainage system.

Summary of Fiscal Year 2022-23 Request:

- Decrease Repairs and Maintenance of auxiliary facilities based on current conditions.
- Decrease Streetscape maintenance funding based on current inventory of replacement parts and practice of modifying banner arms with spring mechanisms
- Increase funding for leasing in order to crush existing construction concrete and asphalt materials stored at the Peacedale site.
- Increase funding for signs based on inter-departmental needs and the program to replace existing roadway sign post with breakaway fixtures.

Fiscal Year 2023 Goals:

- Improve maintenance of City roads to reduce service requests and improve public safety.
- Investigate use of equipment and implement procedures to improve worker safety.
- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Implement best management practices to improve levels of service and increase efficiencies.

Long Term Goals:

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

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0013015	STREETS DIVISION							
0013015	514000 REG WAGES	1,757,974.52	1,970,000.00	1,970,000.00	1,302,738.23	1,970,000.00	2,031,545.00	3.1%
0013015	515100 OVERTIME	43,216.41	40,000.00	40,000.00	31,488.75	48,000.00	45,000.00	12.5%
0013015	515100 ISAIS OVERTIME	64,024.37	.00	.00	.00	.00	.00	.0%
0013015	517000 OTHER WAGE	3,594.00	4,000.00	4,000.00	2,929.35	4,200.00	4,000.00	.0%
0013015	518000 WORKERCOMP	.00	.00	.00	289.20	.00	.00	.0%
0013015	531000 PROF FEES	100.24	1,000.00	1,000.00	972.00	1,000.00	1,000.00	.0%
0013015	531000 ISAIS PROF FEES	14,500.00	.00	.00	.00	.00	.00	.0%
0013015	543000 REP & MAIN	15,261.25	16,500.00	16,500.00	6,841.81	8,000.00	12,000.00	-27.3%
0013015	543050 SSCAPEMAIN	-11,904.43	15,000.00	35,490.00	25,685.00	28,000.00	10,000.00	-33.3%
0013015	544400 RENT/LEASE	7,536.49	10,000.00	10,000.00	.00	12,000.00	15,000.00	50.0%
0013015	561800 PROG SUPPL	115,773.59	130,000.00	134,400.00	106,822.12	128,000.00	134,400.00	3.4%
0013015	581120 CONF MEMB	.00	800.00	800.00	.00	400.00	400.00	-50.0%
0013015	589100 ISAIS MISC	1,049.90	.00	.00	.00	.00	.00	.0%
0013015	589200 SIGNS	9,299.61	17,500.00	17,500.00	9,380.00	17,500.00	20,000.00	14.3%
	TOTAL STREETS DIVISION	2,020,425.95	2,204,800.00	2,229,690.00	1,487,146.46	2,217,100.00	2,273,345.00	3.1%

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STREETS DIVISION

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
REGULAR WAGES	514000	Salaries.	1,970,000.00	\$ 2,031,545.00
OVERTIME WAGES & SALARIES	515100	Overtime.	40,000.00	\$ 45,000.00
OTHER WAGES	517000	Vacation buybacks.	4,000.00	\$ 4,000.00
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	\$ 12,000.00
STREETSCAPE MAINTENANCE	543050	Banners, lights, ballards.	15,000.00	\$ 10,000.00
RENTS & LEASES	544400	Rock crushing/rental and repairs.	10,000.00	\$ 15,000.00
PROGRAM SUPPLIES	561800	Asphalt materials, catch basin materials, supplies for the division, cones and barrels.	130,000.00	\$ 134,400.00
EQUIPMENT	579999	Capital Outlay.		\$ -
CONFERENCES & MEMBERSHIPS	581120	APWA, Tree Warden, CT Tree Association.	800.00	\$ 400.00
SIGNS	589200	Sign stock and materials.	17,500.00	\$ 20,000.00
			\$ 2,204,800.00	\$ 2,273,345.00

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013016

Division: Solid Waste

Fiscal Year 2022 Accomplishments:

- Implemented revised Solid Waste Ordinance updated to reflect Division policies and environmental standards.
- Increased staff safety training and implement new safety procedures required per Conn OSHA inspection.
- Improved vehicle safety inspections to ensure rear backup cameras operate correctly.
- Maintained level of service for weekly municipal refuse, recycling, bulk and yard waste collection.
- Managed annual leaf collection program to eliminate overtime.
- Reduce the amount of illegal bulk within the City by promoting the Division's bulk collection program and increasing the enforcement of illegal bulk activity.
- Administered deployment of new/replacement recycling, refuse and yard waste barrels. With the delivery of new refuse barrels eliminated the list of residents waiting for new/replacement barrels. COVID caused a delay on the production and shipment of barrels.
- Maintained compliance with Connecticut Department of Energy and Environmental Protection (DEEP) environmental permits and regulations.
- Increased inspection and collection of illegal bulk and audit residential recycling to ensure compliance with ordinance and estimated values in Bristol Resource Recovery Facility Operating Committee (BRRFOC) recycling processing contract.
- Held annual House Hold Hazardous Waste event, servicing 450 vehicles; 282 of them being Bristol residents
- Replaced Solid Waste bulk truck to ensure reliability of illegal and scheduled bulk collections. In addition the bulk truck dramatically reduces the potential for staff injuries associated with lifting heavy loads. Division will maintain the existing bulk truck for Street Division use.
- Reconstructed entire transfer station retaining wall and repave/curb damaged asphalt areas in residential service area to reduce trip or fall incidents.
- Increased employee education and training (safety, vehicle preventive maintenance and customer service for transfer station attendants).
- Implemented new preventative vehicle maintenance procedures to ensure greasing on vehicle equipment.
- Coordinated with Covanta to limit impact of rubbish disposal lines in order to reduce overtime.

Summary of Fiscal Year 2022-2023 Request:

- Additional funding required to cover cost increase of solid waste barrels.
- Reduced funding associated with environmental testing of landfill. It is anticipated that CT DEEP testing requirements will increase as part of the landfill stewardship permit renewal, however the additional cost are requested as part of CIP Landfill Permit/Environmental testing program.

Fiscal Year 2023 Goals/Challenges:

- Reduce service requests associated with weekly collection of municipal refuse and recyclables.
- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Increase enforcement to reduce illegal bulk activity throughout the City.
- Continue to rotate use of Division rear packer refuse truck for bulk pickup to reduce vehicle breakdowns/ increase rear packer reliability. Weekly solid waste collections are performed

utilizing automated (one arm) solid waste trucks. The Division utilizes older rear packer trucks for collection of bulk pick-ups, leaves and Christmas trees. Seasonal/limited use of vehicles increase breakdowns.

- Continue to manage annual leaf collection to eliminate overtime.
- Continue to manage barrel inventory in order to provide all resident with the necessary refuse, recycling and yard waste barrels.
- Continue to promote Reduce/Reuse/Recycle (RRR) program to reduce municipal solid waste quantities in order to reduce recycling and refuse disposal cost and single stream recycling.
- Audit residential recycling barrels to evaluate program/educate residents.
- In accordance with amended ordinance authorization, collect un-renewed yard waste barrels for redeployment.
- Monitor legislative activity and oppose any proposed legislation associated with a Connecticut Department of Energy and Environmental Protection (DEEP) initiative to implement/mandate a "pay as you throw" rubbish disposal system requiring residents to purchase dedicated/paid for colored bags for rubbish collection and collection of residential organic separation program.

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.
- Reevaluate cost and the number of items collected at transfer station. Increase option to increase sale price (revenue) and the number of items collected at transfer station.
- Maintain automated truck fleet, to insure the quality of service to residents
- Maintain refuse, recycling and yard waste barrel inventory.

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JodiMcGrane

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0013016 SOLID WASTE DIVISION							
0013016 450324 BARRELSALE	-16,648.48	-15,000.00	-15,000.00	-11,826.00	-15,000.00	-15,000.00	.0%
TOTAL SOLID WASTE DIVISION	-16,648.48	-15,000.00	-15,000.00	-11,826.00	-15,000.00	-15,000.00	.0%

03/14/2022 11:25
 JodiMcGrane

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

|P 6
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0013016	SOLID WASTE DIVISION							
0013016	514000 REG WAGES	959,783.35	1,031,480.00	1,031,480.00	702,950.79	1,031,480.00	1,043,695.00	1.2%
0013016	515100 OVERTIME	58,366.48	83,000.00	83,000.00	48,545.78	83,000.00	83,000.00	.0%
0013016	515100 ISAIS OVERTIME	8,407.55	.00	.00	.00	.00	.00	.0%
0013016	517000 OTHER WAGE	5,051.85	4,100.00	4,100.00	1,228.00	4,100.00	5,100.00	24.4%
0013016	518000 WORKERCOMP	.00	.00	.00	291.50	.00	.00	.0%
0013016	531000 PROF FEES	.00	1,000.00	1,000.00	800.00	1,000.00	1,000.00	.0%
0013016	534200 ENVIRON	17,125.99	30,000.00	30,000.00	34,727.23	34,750.00	20,000.00	-33.3%
0013016	542110 HAZ WASTE	13,320.00	14,000.00	14,000.00	16,800.00	17,000.00	17,000.00	21.4%
0013016	542120 TIP FEE	1,144,400.00	1,140,400.00	1,140,400.00	1,140,400.00	1,140,400.00	999,640.00	-12.3%
0013016	561800 PROG SUPPL	40,767.50	52,000.00	79,140.25	77,139.67	78,000.00	62,000.00	19.2%
0013016	581120 CONF MEMB	455.00	800.00	800.00	733.00	800.00	800.00	.0%
0013016	590000 XFR TO 121	-1,144,400.00	-1,140,400.00	-1,140,400.00	-1,140,400.00	-1,140,400.00	-999,640.00	-12.3%
	TOTAL SOLID WASTE DIVISION	1,103,277.72	1,216,380.00	1,243,520.25	883,215.97	1,250,130.00	1,232,595.00	1.3%

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SOLID WASTE DIVISION - 3016

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
REGULAR WAGES	514000	18 full time positions (superintendent, drivers/collectors & laborers).	\$1,031,480	\$1,043,695
OVERTIME WAGES & SALARIES	515100	Holiday & leaf collection.	\$83,000	\$83,000
OTHER WAGES	571000	Vacation buy backs.	\$4,100	\$5,100
PROF FEES & SERVICES	531000	Contract service.	\$1,000	\$1,000
ENVIRONMENTAL MONITORING	534200	Well testing, WSP Environmental monitoring.	\$30,000	\$20,000
HAZARDOUS WASTE COLLECTION	542110	Regional household collection event support. BRRFOC.	\$14,000	\$17,000
TIPPING FEES	542120	Refuge and recycling disposal cost. Include credit for Bristol hosting fee (Covanta located within City).	\$1,140,400	\$999,640
PROGRAM SUPPLIES	561800	Office supplies, tool & personnel protection devices/equipment, printing, shirts & jackets. Barrels (yard waste, recycling, rubbish and downtown barrels).	\$52,000	\$62,000
CONFERENCES & MEMBERSHIPS	581120	Solid waste & recycling association membership, SWANA, RecyclingMaterials.net	\$800	\$800
TRANSFER TO FUND 121 SOLWASTE	590000	Transfer to Solid Waste Disposal Fund	-\$1,140,400	-\$999,640
			\$ 1,216,380.00	\$1,232,595.00

City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2022-2023

DEPARTMENT: PW Solid Waste
 ORG CODE: 0013016

Union	Grade/ Step	Position	Classification	2021-2022 Budget	2021-2022 Projection	2022-2023 Request
BPSA	9A-6	Superintendent Solid Waste		\$ 92,662	\$ 92,662	\$ 104,877
L1338	3	Solid Waste Driver/Collector	Maintainer II	\$ 57,984	\$ 57,984	\$ 57,984
L1338	3	Solid Waste Driver/Collector	Maintainer II	\$ 57,984	\$ 57,984	\$ 57,984
L1338	3	Solid Waste Driver/Collector	Maintainer II	\$ 57,984	\$ 57,984	\$ 57,984
L1338	3	Solid Waste Driver/Collector	Maintainer II	\$ 57,984	\$ 57,984	\$ 57,984
L1338	3	Solid Waste Driver/Collector	Maintainer II	\$ 57,984	\$ 57,984	\$ 57,984
L1338	3	Solid Waste Driver/Collector	Maintainer II	\$ 57,984	\$ 57,984	\$ 57,984
L1338	3	Solid Waste Driver/Collector	Maintainer II	\$ 57,984	\$ 57,984	\$ 57,984
L1338	3	Solid Waste Driver/Collector	Maintainer II	\$ 57,984	\$ 57,984	\$ 57,984
L1338	3	Solid Waste Driver/Collector	Maintainer II	\$ 57,984	\$ 57,984	\$ 57,984
L1338	3	Solid Waste Driver/Collector	Maintainer II	\$ 57,984	\$ 57,984	\$ 57,984
L1338	3	Solid Waste Driver/Collector	Maintainer II	\$ 57,984	\$ 57,984	\$ 57,984
L1338	3	Solid Waste Laborers	Maintainer I	\$ 53,286	\$ 53,286	\$ 53,286
L1338	3	Solid Waste Laborers	Maintainer I	\$ 53,286	\$ 53,286	\$ 53,286
L1338	3	Solid Waste Laborers	Maintainer I	\$ 53,286	\$ 53,286	\$ 53,286
L1338	3	Solid Waste Laborers	Maintainer I	\$ 53,286	\$ 53,286	\$ 53,286
L1338	3	Solid Waste Laborers	Maintainer I	\$ 53,286	\$ 53,286	\$ 53,286
		Transfer Station Coverage		\$ (23,420)	\$ (23,420)	\$ (23,420)
				\$ 1,031,480	\$ 1,031,480	\$ 1,043,695

Supervisors
 City Hall
 Fire
 Non-Bargaining **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.**
 Police
 PW/Parks/Water Dept.

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013017

Division: Fleet Maintenance

Fiscal Year 2022 Goals and Accomplishments:

- Reduced use of outside vendors services to repair/maintain DPW equipment
- 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.
- Update multiyear vehicle and equipment replacement program analyzing and outlining service needs of the department.
- Provided training to new DPW Fleet mechanic and mechanic support staff.
- Increase staff safety training and procedures to comply with Conn OSHA inspection requirements.
- Performed diagnostics on equipment and vehicles as part of an ongoing vehicle preventive maintenance program.
- Upgraded mobile service truck with "jump start unit" to improve on call response. Old equipment did not have sufficient capacity to service all DPW equipment.
- Managed supply change shortages in parts/vehicle and equipment associated with the COVID Pandemic.
- Expanded service to Police Department vehicles preventive maintenance.

Summary of Fiscal Year 2022-2023 Request:

- Reduce funding allocation of outside vendor repair and maintenance services and increase funding of vehicle/equipment parts for use by Fleet Division staff to service vehicle/equipment.
- Increase funding for vehicle fuel (40% increase recommended by Purchasing Department)

Fiscal Year 2023 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/establish written policies and standard operating procedures to improve operations and enhance training.
- Reduce outsourcing of vehicle repairs.
- Improve current services to share Fleet Division 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: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0013017	FLEET MAINTENANCE							
0013017	514000 REG WAGES	588,279.75	653,970.00	653,970.00	385,382.59	624,540.00	653,970.00	.0%
0013017	515100 OVERTIME	43,715.75	45,000.00	45,000.00	31,801.29	44,000.00	45,000.00	.0%
0013017	515100 ISAIS OVERTIME	12,718.38	.00	.00	.00	.00	.00	.0%
0013017	517000 OTHER WAGE	1,214.00	3,600.00	3,600.00	1,288.80	3,000.00	3,000.00	-16.7%
0013017	518000 WORKERCOMP	.00	.00	.00	1,000.00	.00	.00	.0%
0013017	541000 UTILITIES	22,058.30	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	.0%
0013017	541100 WATER SEWE	1,272.86	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	.0%
0013017	543000 REP & MAIN	38,204.07	42,000.00	42,000.00	11,190.86	30,000.00	35,000.00	-16.7%
0013017	543100 MV SERVICE	114,667.10	320,000.00	289,487.00	184,853.22	200,000.00	200,000.00	-37.5%
0013017	544400 RENT/LEASE	1,025.48	10,000.00	10,000.00	.00	8,000.00	10,000.00	.0%
0013017	561400 MAINT SUPL	4,469.52	8,000.00	8,000.00	8,141.35	8,200.00	8,000.00	.0%
0013017	561800 PROG SUPPL	24,045.92	23,000.00	42,850.00	38,133.46	42,850.00	25,000.00	8.7%
0013017	562100 HEATINGOIL	3,033.73	4,000.00	4,000.00	500.00	3,000.00	4,000.00	.0%
0013017	562200 NATURALGAS	19,017.54	18,000.00	18,000.00	18,000.00	18,000.00	20,000.00	11.1%
0013017	562600 MOT FUELS	353,778.68	330,000.00	330,000.00	435,361.07	436,000.00	462,000.00	40.0%
0013017	563000 MV PARTS	358,057.70	350,000.00	328,365.00	359,266.53	360,000.00	400,000.00	14.3%
0013017	563100 TIRES	70,856.52	85,000.00	85,000.00	55,000.00	85,000.00	80,000.00	-5.9%
0013017	570400 20016 GREASE GUN	19,900.00	.00	.00	.00	.00	.00	.0%
0013017	570500 20037 LIFT GATES	9,852.00	.00	.00	.00	.00	.00	.0%
0013017	581120 CONF MEMB	.00	250.00	250.00	.00	250.00	.00	-100.0%
	TOTAL FLEET MAINTENANCE	1,686,167.30	1,918,820.00	1,886,522.00	1,555,419.17	1,888,840.00	1,971,970.00	2.8%

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FLEET MAINTENANCE - 0013017				
Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
REGULAR WAGES	514000	Salaries	\$ 624,540.00	\$ 653,970.00
OVERTIME WAGES & SALARIES	515100	Repairs, emergency responses	45,000.00	\$ 45,000.00
OTHER WAGES	517000	Other Wages	3,600.00	\$ 3,000.00
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	Contractors(s)/vendor(s)- repairs/ service in garage	42,000.00	\$ 35,000.00
MOTOR VEHICLE SERVICE & REPAIR	543100	Vendor providers for fleet service	320,000.00	\$ 200,000.00
RENTS & LEASES	544400	Rental of equipment to meet service needs	10,000.00	\$ 10,000.00
MAINT SUPPLIES & MATERIALS	561400	Various cleaning supplies, havoc filters, etc. (DPW facilities)	7,000.00	\$ 8,000.00
PROGRAM SUPPLIES	561800	Chemicals, office supplies, fuel system, welding supplies, etc.	23,000.00	\$ 25,000.00
HEATING OIL	562100	Energy source for furnace (supplemental)	4,000.00	\$ 4,000.00
NATURAL GAS	562200	Energy source for furnace	18,000.00	\$ 20,000.00
MOTOR FUELS	562600	Fuel oil products for fleet	330,000.00	\$ 462,000.00
MOTOR VEHICLE PARTS	563000	Vehicle parts from vendors	350,000.00	\$ 400,000.00
TIRES /Tubes/ Chains	563100	DPW vehicle tire replacement	\$ 85,000.00	\$ 80,000.00
CAPITAL OUTLAY	579999	Capital outlay	\$0.00	\$ -
CONFERENCES & MEMBERSHIPS	581120	Tree warden	\$ 250.00	\$ -
			\$ 1,888,390.00	\$ 1,971,970.00

City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2022-2023

DEPARTMENT:		PW Fleet Maintenance				
ORG CODE:		0013017				
Union	Grade/ Step	Position	Classification	2021-2022 Budget	2021-2022 Projection	2022-2023 Request
BPSA	9A-4/5	Fleet Mgr		\$ 83,013	\$ 83,013	\$ 88,828
L1338	3	Dispatcher	Maintainer II	55,015	\$ 55,015	57,984
L1338	3	Mechanic's Helper/ Light Equipment Maintainer	Maintainer II	56,564	\$ 56,564	57,984
L1338	3	Mechanic's Helper/ Light Equipment Maintainer	Maintainer II	56,564	\$ 56,564	57,984
L1338	3	Mechanic's Helper/ Light Equipment Maintainer	Maintainer II	56,564	\$ 56,564	57,984
L1338	3	Equipment Maintenance Coordinator	Maintainer III	61,028	\$ 61,028	64,102
L1338	3	Mechanic	Maintainer IV	63,948	\$ 63,948	67,276
L1338	3	Mechanic	Maintainer IV	63,948	\$ 63,948	67,276
L1338	3	Mechanic	Maintainer IV	63,948	\$ 63,948	67,276
L1338	3	Mechanic	Maintainer IV	63,948	\$ 63,948	67,276
TOTALS				\$ 624,540	\$ 624,540	\$ 653,970
Unions are as follows:						
BPSA	Supervisors					
L233	City Hall					
L773	Fire					
NB	Non-Bargain	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.				
	Police					
L1338	PW/Parks/Water Dept.					

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013018

Division: Snow Removal

Fiscal Year 2022 Goals and Accomplishments:

- Maintained level of service of snow operations to ensure safety of traveling public within the City.
- Improved coordination with BOE parking lot snow removal/treatment operations.
- Coordinated storm weather forecast reports with employee overtime call-ins to improve response time.
- Improved response for emergency road treatments as needed.
- Improved advertising/solicitation of plow vendor services.
- Increased plow vendor service rates by 9%

Summary of Fiscal Year 2022-23 Request:

- Increase plow service rate to support 9% increase. Portion of rate increase included in FY2021-22 budget.

Fiscal Year 2023 Goals:

- Investigate and implement alternative methods/procedures to remove snow and de-icing processes.
- Investigate use of salt brine as a de-ice. DPW currently utilizes liquid magnesium.
- Monitor plow routes and prioritize road treatments to support emergency operations.
- Provide employee training to limit over application of salt.
- Develop performance metrics for snow operations.
- Investigate and implement measures to reduce use of contractors for snow operations.
- Amend snow service contract to improve response and performance of contract snow operation services. Contract revisions requiring contractors to invoice in a timely manner and to establish controls for start and stops of assignment duties.
- Implement best management practices to improve level of service and increase efficiencies
- To increase the number of plowing contractors improve solicitation advertisement by including DPW/Mayor webpage/social media.

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.

03/11/2022 09:21
 JodiMcGrane

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0013018	SNOW REMOVAL							
0013018	515100 SNOW O.T.	283,156.59	270,000.00	270,000.00	224,158.95	250,000.00	270,000.00	.0%
0013018	531000 PROF FEES	7,056.30	4,500.00	4,500.00	4,821.00	5,000.00	4,500.00	.0%
0013018	543000 REP & MAIN	1,236.60	4,000.00	4,000.00	3,000.00	3,400.00	4,000.00	.0%
0013018	544410 SNOWPLW FE	251,844.37	320,000.00	270,000.00	215,000.00	327,000.00	327,000.00	2.2%
0013018	561800 PROG SUPPL	489,463.63	480,000.00	530,000.00	459,000.00	480,000.00	480,000.00	.0%
0013018	563000 MOT VEH PT	8,741.00	9,000.00	9,000.00	7,150.00	7,150.00	8,000.00	-11.1%
0013018	563100 CHAINS	4,840.00	5,000.00	5,000.00	5,000.00	5,000.00	3,000.00	-40.0%
0013018	570400 20018 TRUCK PLOW	5,896.06	.00	.00	.00	.00	.00	.0%
0013018	570400 20038 TANKS	.00	.00	60,480.00	60,480.00	60,480.00	.00	.0%
	TOTAL SNOW REMOVAL	1,052,234.55	1,092,500.00	1,152,980.00	978,609.95	1,138,030.00	1,096,500.00	.4%

SNOW REMOVAL - 3018

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
SNOW OVERTIME	515100	Snowplowing Overtime	\$ 270,000.00	\$ 270,000.00
PROFESSIONAL FEES & SERVICES	531000	PD Costs, Weather Services	\$ 4,500.00	\$ 4,500.00
REPAIRS & MAINTENANCE	543000	Repair Damage Curb, Mailbox, Driveways	\$ 4,000.00	\$ 4,000.00
SNOWPLOWING FEES	544410	Contractor snow plowing services	\$ 320,000.00	\$ 327,000.00
PROGRAM SUPPLIES	561800	Salt and Magnesium	\$ 480,000.00	\$ 480,000.00
MOTOR VEHICLE PARTS	563000	Truck parts from Winter Ops	\$ 9,000.00	\$ 8,000.00
CHAINS	563100	Chains for dump trucks	\$ 5,000.00	\$ 3,000.00
			\$ 1,092,500.00	\$ 1,096,500.00

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013019

Division: Major Roads

Fiscal Year 2022 Goals and Accomplishments:

- Administered expanded Major Road Improvement programs, funding increased through a State grant and Municipal Town Aid Road Grant.
- Maintained procedures to improve/repair utilities located on City streets prior to performance of major road maintenance.
- Maintained City Roadway Condition Rating of 80.

Summary of Fiscal Year 2022-2023 Request:

- Increase overtime (Engineering & Street) to support Road Infrastructure Fund levels
- 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.
- Improve roadway repairs impacted by utility patches (expand roadway repair area beyond utility trench to include roadway defects).

Fiscal Year 2022-23 Goals:

- Improve resident public notification procedures to inform the public of planned roadway and drainage projects.
- Expand Street Division program to mill and pave roadway sections (curb to curb, full lane width).
- 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. In particular with Bristol Water Department to minimize disturbance of newly paved roads by the Water Department's proposed lateral replacement program.

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.

03/11/2022 09:21
 JodiMcGrane

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0013019 PW MAJOR ROAD IMPROVEMENTS							
0013019 515100 OVERTIME	32,154.09	22,000.00	22,000.00	13,409.38	34,000.00	35,000.00	59.1%
0013019 543000 REP & MAIN	.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	.0%
0013019 591518 TRANSF RIF	.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00	.0%
TOTAL PW MAJOR ROAD IMPROVEM	32,154.09	22,000.00	22,000.00	13,409.38	34,000.00	35,000.00	59.1%

PW MAJOR ROAD IMPROVEMENTS

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
OVERTIME WAGES & SALARIES	515100	OVERTIME WAGES & SALARIES (engineering inspection, street traffic control & construction)	22,000.00	\$ 35,000.00
REPAIRS & MAINTENANCE	543000	REPAIRS & MAINTENANCE - City Contribution to the Road Improvements Fund	300,000.00	\$ 300,000.00
TRANSFER OUT - RIF	591518	Transfer Out - Road Improvements Fund	(300,000.00)	\$ (300,000.00)
			\$ 22,000.00	\$ 35,000.00

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013020

Division: Railroad Maintenance

Fiscal Year 2022 Goals and Accomplishments:

- Complete capital improvement project to reconstruct Route 6 railroad crossing.
- Expanded/completed major program to replace rail ties and rails along railroad line.
- Expand use of rail system with development of fuel storage facility on Minor Street.
- Pavement repairs at Minor St and Route 6 rail crossing.

Summary of Fiscal Year 2022-2023 Request:

- Maintain FY2021-22 level of funding for repair/ maintenance work, however CIP budget request includes request to fund \$350,000 in rail improvements required to meet Class I standards.
- Increase scheduled repairs to maintain level of service and reduce downtime.
- Promote use of rail for economic development.

Fiscal Year 2023 Goals:

- Improve railroad level of service and maintain rail line safety.
- Improve coordination with Pan Am rail.
- Expand/establish written policies and standard operating procedures to improve operations and enhance training.

Long Term Goals:

- Replace originally installed 100 and 107 pound rail with 115 pound rail line.
- Reconstruct rail crossing at Minor Street.
- Upgrade LED flashers at Route 6 crossing.

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 JodiMcGrane

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0013020	RAILROAD MAINTENANCE							
0013020	541000 UTILITIES	278.67	300.00	300.00	265.00	300.00	300.00	.0%
0013020	543000 REP & MAIN	7,800.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
0013020	544400 RENT/LEASE	.00	5,000.00	5,000.00	8,980.89	9,000.00	5,000.00	.0%
0013020	589100 RR UPKEEP	89,965.91	50,000.00	92,000.00	82,216.90	92,000.00	30,000.00	-40.0%
	TOTAL RAILROAD MAINTENANCE	98,044.58	64,300.00	106,300.00	100,462.79	110,300.00	44,300.00	-31.1%

RAILROAD MAINTENANCE - 3020

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 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	\$ 50,000.00	\$ 30,000.00
			\$ 64,300.00	\$ 44,300.00

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013021

Division: Other City Buildings

Fiscal Year 2022 Goals and Accomplishments:

- Managed maintenance operations and repairs to City Firehouses, Beal's Center, Youth Services, Libraries, City Yard, Transfer Station and Animal Control Facility
- Completed a \$1.3M mechanical renovation of Fire Headquarters (181 North Main Street) with Silver Petrucelli Associates and Millennium Builders
- Obtained the services of Van Zelm Engineers to provide bid documents for the electrical and generator upgrades at Fire Houses #2 and #5, and also the installation of air conditioning at Fire House
- Established an annual contract to provide inspections and services on all City buildings roof systems to maintain existing warranties.
- Installation of gutter guards at the Beals Center for staff safety
- Replacement of deteriorated sections of sidewalks at the Beals Center and Main Library (including a staircase at the Main Library)
- Street Division graded and replaced the rear parking lot and apparatus ramp at Fire House #2
- Replacement of the HVAC roof-top unit servicing the Mechanics Garage at the City Yard
- Replacement of main service counter at the Beals Senior Center to meet ADA standards
- Replacement of select sections of boiler piping at Manross Library showing integrity issues
- Funded phone system upgrades at Bristol-Burlington Health District and IT system upgrades at Regional Probate Court
- Completed limited mold remediation project of Apparatus Bay ceiling at Fire Headquarters

Summary of Fiscal Year 2022-2023 Request:

- Increase funding for vendor supplied repair and maintenance in order to maintain building service levels.
- Electrical system upgrades at Fire House #2 and Fire House #5, including generator replacements to meet currently infrastructure needs
- Installation of dedicated Air Condition Systems at Fire House #2
- Repairs to Main Library Chiller condensing tank which has deteriorated with time
- Installation of Apparatus Bay ceiling fan system at Fire House #4 to alleviate summer heat building-up and distribute air properly in winter to increase energy efficiencies to the HVAC system identified by Eversource energy consultants
- Power-washing, concrete repairs and installation of heavy-duty/high-wear epoxy system in all holding cells at Bristol Police

Fiscal Year 2023 Goals:

- Expand/establish written policies and standard operating procedures to improve operations and enhance training
- Implement best management practices to improve levels of service and increase efficiencies

Long Term Goals:

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

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 JodiMcGrane

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

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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0013021 OTHER CITY BUILDINGS							
0013021 541000 UTILITIES	767.23	1,000.00	1,000.00	1,875.01	2,000.00	1,000.00	.0%
0013021 541100 WATER SEWR	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0013021 543000 REP & MAIN	163,722.20	100,000.00	150,000.00	150,763.52	151,000.00	125,000.00	25.0%
0013021 561400 MAINT SUPL	4,328.39	4,000.00	4,000.00	2,750.00	4,000.00	4,000.00	.0%
TOTAL OTHER CITY BUILDINGS	168,817.82	106,000.00	156,000.00	155,388.53	158,000.00	131,000.00	23.6%

OTHER CITY BUILDINGS

Account	Object	Description	2020-2021 ORIGINAL BUDGET	2022-2023 REQUEST
PUBLIC UTILITIES	541000	Electrical charges	\$ 1,000	\$ 1,000
WATER & SEWER CHARGES	541100	Water & Sewer Fees	\$ 1,000	\$ 1,000
REPAIRS & MAINTENANCE	543000	Vendor contractor repair services for all other City Buildings (excludes 111 & 131 North Main)	\$ 100,000	\$ 125,000
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.	\$ 4,000	\$ 4,000
			\$ 106,000	\$ 131,000

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 JodiMcGrane

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

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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0013026 PUBLIC WORKS FLEET							
0013026 570400 20032 DEWAT PUMP	2,187.32	.00	.00	.00	.00	.00	.0%
0013026 570400 22003 3 SALT SPR	.00	19,000.00	19,000.00	17,754.00	19,000.00	.00	-100.0%
0013026 570400 22005 DUMP BODY	.00	45,000.00	57,975.00	57,975.00	57,975.00	.00	-100.0%
0013026 570400 22006 SPREADER	.00	22,000.00	26,890.00	26,890.00	26,890.00	.00	-100.0%
0013026 570400 22007 TILT TRAIL	.00	10,000.00	13,770.00	9,999.00	13,770.00	.00	-100.0%
0013026 570500 20002 RUBB TR	569,640.00	.00	.00	.00	.00	.00	.0%
0013026 570500 20004 DUMP PLOW	199,010.56	.00	.00	.00	.00	.00	.0%
0013026 570500 21001 RUBB TRCK	289,200.00	.00	.00	.00	.00	.00	.0%
0013026 570500 21002 DUMP TRUCK	218,642.73	.00	.00	.00	.00	.00	.0%
0013026 570500 21003 REPUR TRK	.00	.00	104,923.01	104,923.01	104,924.00	.00	.0%
0013026 570500 21004 MASON DUMP	.00	.00	56,945.24	56,945.24	56,946.00	.00	.0%
0013026 570500 21005 ADMIN SUV	24,276.20	.00	.00	.00	.00	.00	.0%
0013026 570500 22001 BULK TRUC	.00	200,000.00	206,513.00	.00	206,513.00	.00	-100.0%
0013026 570500 22002 2- DUMP TR	.00	170,000.00	170,000.00	132,022.34	170,000.00	.00	-100.0%
0013026 570500 22004 1 TON PU	.00	68,000.00	68,000.00	58,980.36	68,000.00	.00	-100.0%
0013026 579999 2023 CAPIT	.00	.00	.00	.00	.00	1,203,000.00	.0%
TOTAL PUBLIC WORKS FLEET	1,302,956.81	534,000.00	724,016.25	465,488.95	724,018.00	1,203,000.00	125.3%

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Priority	Qty.	Vehicle Request	Replacement/Vehicle Condition	Budget Request
1	1	6 wheeled dump truck (GVW 23,000) with plow, stainless dump body, mag tank and strobe lights.	Additions to fleet: Additional dump trucks to increase Street Div. capacity for construction operations and reduce the need of Department snow plow venders. With additional dump truck, the service time of one of the existing 6 wheel dump truck purchased in 2000 with 100,000 miles will be reduced.	\$215,000
2		Roadside mower (80 HP), two wheel drive transmission with 48 inch mower deck	Replace 2001 John Deer roadside mower. Replacement of transmission & hydraulics required. Estimated repair cost from vender is \$80,000. Requested roadside mower will be specified as a John Deere or Kubota.	\$200,000
3	1	6 wheeled dump truck (GVW 23,000) with plow, stainless dump body, mag tank and strobe lights.	Additions to fleet: Additional dump trucks to increase Street Div. capacity for construction operations and reduce the need of Department snow plow venders. With additional dump truck, the service time of one of the existing 6 wheel dump truck purchased in 2000 with 100,000 miles will be reduced.	\$215,000
4	1	Front End Loader L70 (2-3 Yd)	Replace one of the four DPW loaders. The loader to be replaced is an L70 1996 with 18,502 hours it needs a new engine module, however obtaining parts on model is difficult. The departments other three loaders consist of 2L90 & 1L110.	\$205,000
5	1	Box Truck (14 ft)	Replace DPW existng 2013 box truck. The existing truck is equiped with a hybrid transmission that requires a high level of service. The proposed truck will be equiped with a lift gate and be 4 wheel drive. The truck is used by both the DPW Stret and Solid Waste Divisions along with general City use.	\$110,000
6	1	Pick Up Crew cab 3500 with lift gate	Repalce an existing 3/4 ton DPW pick up which currently has 170,000 miles	\$68,000
7	1	70,000 LB Vehicle Lift	Replace existing garage service lift used to repair large trucks(automated rubbish / dump trucks). The existng lift is 30 years old and foreign made, therefore eplacement parts are difficult to obtain. The lift is inspected on yearly basis.	\$120,000
8	1	Small (5 ft wide) aticulating front end loader	Replace bombardier sidewalk machine: Replace one of two 1971 bondardier sidewalk machines (2000 hrs) with a small front end loader (5 ft) equiped with a plow, snow blower and bucket for use to clear sidewalks. In addition to snow removal the small loader be equipment witha number of DPW existng attachments currently used by our skid steer.	\$55,000
9	1	Zero turn mower	Replace existi DPW zero turn mower previouly aquired from the Park Dept to reduce service down time	\$15,000
				\$1,203,000

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013027

Division: Line Painting

Fiscal Year 2022 Goals and Accomplishments:

- Engineering Division supervised the installation of epoxy paint pavement markings in accordance with Manual on Uniform Traffic Control Devices (MUTCD) standards (cross walks, stop bars, roadway center lines, edge lines and traffic signal markings).
- Maintained existing roadway pavement markings to ensure vehicle safety traveling City roadways.
- Utilized City staff to perform pavement markings in parking lots and emergency conditions.
- Obtained pavement marking tap to delineate pedestrian cross walks.

Summary of Fiscal year 2022-23 Request:

- Reduce level of funding to maintain existing pavement line painting level. Reduction is a result of increased amount of City roadway paving. Pavement marking on paved roadways are funded through the Road Infrastructure Funds as part of the City's road resurfacing program.

Fiscal Year 2022-2023 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.

Long Term Goals:

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

03/11/2022 09:21
 JodiMcGrane

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0013027 LINE PAINTING							
0013027 515100 OVERTIME	.00	525.00	525.00	.00	525.00	525.00	.0%
0013027 531000 PROF FEES	240,000.00	100,000.00	100,000.00	50,000.00	80,000.00	90,000.00	-10.0%
0013027 561800 PROG SUPPL	187.00	1,500.00	1,500.00	.00	800.00	1,000.00	-33.3%
TOTAL LINE PAINTING	240,187.00	102,025.00	102,025.00	50,000.00	81,325.00	91,525.00	-10.3%

LINE PAINTING - 3027

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
OVERTIME WAGES & SALARIES	515100	Inspection cost (night work) & PD pavement markings installation if required	\$ 525	\$ 525
PROFESSIONAL FEES & SERVICES	531000	Contract services roadway pavement makings (epoxy paint)	\$ 100,000	\$ 90,000
PROGRAM SUPPLIES	561800	Pavement marking tape (cross walk) & Paint	\$ 1,500	\$ 1,000
			\$ 102,025	\$ 91,525

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

DEPARTMENT: Public Works

Org: 0013040

Division: Street Lighting

Fiscal Year 2022 Goals and Accomplishments:

- Engineering Division managed City LED street lighting system (repair street light outages and coordinate installation of new lights).
- Bid vendor repair and maintenance services using unit payment items, with updated quantities and provisions to reduce cost and improve response time.
- Implemented measure to standardize street lights on newly constructed subdivision roads.

Summary of Fiscal Year 2022-23 Request:

- Increase utility account to fund anticipated Eversource rate increases.
- Maintain repairs and maintenance vendor cost based on new contractor bid.

Fiscal Year 2022-23 Goals:

- Maintain LED street light level of service on City streets.
- Address need for additional street lighting in areas where there are no utility poles.
- Minimize street light outages (repair time) by improving coordination with City vendor and Eversource Electric.
- Improve communication/coordination with Eversource to improve City budgeting associated with Eversource pole replacement and maintenance.
- Increase schedule requirements associated with developer installation of street lights in 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: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0013040 STREET LIGHTING							
0013040 541200 ST LGHTG	149,918.45	150,000.00	150,000.00	140,106.59	150,000.00	180,000.00	20.0%
0013040 543000 REP & MAIN	43,632.49	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	.0%
TOTAL STREET LIGHTING	193,550.94	205,000.00	205,000.00	195,106.59	205,000.00	235,000.00	14.6%
TOTAL GENERAL FUND	193,550.94	205,000.00	205,000.00	195,106.59	205,000.00	235,000.00	14.6%
GRAND TOTAL	193,550.94	205,000.00	205,000.00	195,106.59	205,000.00	235,000.00	14.6%

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Street Lighting - 0013040

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
STREET LIGHTING	541200	Electrical Energy invoices	\$ 150,000	\$ 180,000
REPAIRS & MAINTENANCE	543000	Vendor repair services, traffic control (if required), Eversource repair cost and Street light / parts purchase.	\$ 55,000	\$ 55,000
			\$ 205,000	\$ 235,000

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

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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0018310 PUBLIC BUILDINGS							
0018310 591101 SINKINGFUN	250,000.00	176,000.00	176,000.00	176,000.00	176,000.00	250,000.00	42.0%
TOTAL PUBLIC BUILDINGS	250,000.00	176,000.00	176,000.00	176,000.00	176,000.00	250,000.00	42.0%
TOTAL GENERAL FUND	250,000.00	176,000.00	176,000.00	176,000.00	176,000.00	250,000.00	42.0%
GRAND TOTAL	250,000.00	176,000.00	176,000.00	176,000.00	176,000.00	250,000.00	42.0%

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CITY COUNCIL BUILDING COMMITTEE

PROPOSED BUILDING PROJECT LIST - FY2022-23

DATE		
Project	Description	Estimated Cost
Fire House #2 AC Installation	Installation of mini-split cooling systems	\$50,000
Fire House #2 Electrical & Generator Upgrades	Upgrade of undersized electrical panels and replacement of emergency stand-by generator	\$75,000
Fire House #5 Electrical & Generator Upgrades	Upgrade of undersized electrical panels and replacement of emergency stand-by generator	\$75,000
Fire House No. 4	Bay HVAC Ceiling Fans in apparatus bay	\$10,000
Main Library Chiller Repair	Repairs to leaking section of the Chiller unit	\$15,000
Police Complex Holding Cells	Concrete repair and epoxy painting of holding cells	\$25,000
	TOTAL	\$250,000

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Solid Waste Disposal Fund

Org: 1213016

Fund: Special Revenue Fund

Fiscal Year 2022 Goals and Accomplishments:

- Implemented revised Solid Waste Ordinance updated to reflect current department policies and environmental standards.
- Monitor legislative activity and oppose any proposed legislation associated with a Connecticut Department of Energy and Environmental Protection (DEEP) initiative to implement/mandate a “pay as you throw” rubbish disposal system requiring residents to purchase dedicated/paid for colored bags for rubbish collection and collection of residential organic separation program.
- Develop “Reduce, Reuse, and Recycle” (RR and R) community education program to promote reduction in solid waste disposal. The RR and R education includes the implementation of a “Trash to Treasure” program, recycling app, school garden, and compost seminars.
- Manage impact of fluctuation commodity prices and impact of such on recycling processing cost.

Summary of Fiscal year 2022-2023 Request:

- Anticipate reduction of existing recycling processing cost. Cost based on recycling commodity cost. FY2020-21 cost appears to have peaked at \$88/ton. Based on current market prices of recyclables the anticipated cost FY2022-23 is \$30/ton. Although national/international recycling markets have stabilized, a return to recycling credits (\$12/ton FY2018-19) is not anticipated or realistic.

Fiscal Year 2022-2023 Goals:

- Increase public education associated with updated solid waste ordinance.
- 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.
- City concern with Covanta’s proposed CT DEEP permit to process medical waste. DPW to request additional air monitoring if proposed Covanta permit application is approved by CT DEEP.

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.
- Construct local/regional recycling process facility to reduce/control cost. Utilization of City rail system may serve as an opportunity to decrease transportation cost.

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SOLID WASTE DISPOSAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
1211019	SOLID WASTE DISPOSAL FUND								
1211019	460000	INT INCOME	-501.84	-1,400.00	-1,400.00	-204.09	-1,400.00	-1,400.00	.0%
TOTAL SOLID WASTE DISPOSAL F			-501.84	-1,400.00	-1,400.00	-204.09	-1,400.00	-1,400.00	.0%
1213010	PUBLIC WORKS ADM SOLID WASTE								
1213010	442017	DISP PERMT	-220.00	-200.00	-200.00	-375.00	-375.00	-200.00	.0%
1213010	450303	RECYCL REC	-44,412.56	-58,000.00	-58,000.00	-6,680.26	-58,000.00	-58,000.00	.0%
1213010	480000	HOST FEE	-335,249.32	-300,000.00	-300,000.00	-193,166.21	-300,000.00	-300,000.00	.0%
1213010	490001	TR IN GF	-1,144,400.00	-1,140,400.00	-1,140,400.00	-1,140,400.00	-1,140,400.00	-999,640.00	-12.3%
TOTAL PUBLIC WORKS ADM SOLID			-1,524,281.88	-1,498,600.00	-1,498,600.00	-1,340,621.47	-1,498,775.00	-1,357,840.00	-9.4%
TOTAL SOLID WASTE DISPOSAL F			-1,524,783.72	-1,500,000.00	-1,500,000.00	-1,340,825.56	-1,500,175.00	-1,359,240.00	-9.4%
GRAND TOTAL			-1,524,783.72	-1,500,000.00	-1,500,000.00	-1,340,825.56	-1,500,175.00	-1,359,240.00	-9.4%

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

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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SOLID WASTE DISPOSAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
1213016 SOLID WASTE DISPOSAL FUND							
1213016 542140 CITY REF	1,557,472.22	1,500,000.00	1,500,000.00	1,350,000.00	1,350,000.00	1,359,240.00	-9.4%
TOTAL SOLID WASTE DISPOSAL F	1,557,472.22	1,500,000.00	1,500,000.00	1,350,000.00	1,350,000.00	1,359,240.00	-9.4%
TOTAL SOLID WASTE DISPOSAL F	1,557,472.22	1,500,000.00	1,500,000.00	1,350,000.00	1,350,000.00	1,359,240.00	-9.4%
GRAND TOTAL	1,557,472.22	1,500,000.00	1,500,000.00	1,350,000.00	1,350,000.00	1,359,240.00	-9.4%

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FUND 121- SOLID WASTE DISPOSAL FUND

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
CITY REFUSE	542140	Refuge & recycling processing cost. Recycling cost based in part on commodity price of recycled material.	1,500,000.00	1,359,240.00
			\$ 1,500,000.00	\$ 1,359,240.00

**CITY OF BRISTOL
FISCAL YEAR 2022-23 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works – Transfer Station

Org: 1363016

Division: Special Revenue Fund

Fiscal Year 2022 Goals and Accomplishments:

- Maintain compliance with CT Department of Energy and Environmental Protection (DEEP) environmental permits and regulations.
- Installed security system for the scale, office and Quonset hut.
- Reconstruct existing retaining walls and walk ways for all residential drop off areas to reduce tripping hazards.
- Improve staff safety training and procedures in accordance with Conn OSHA safety inspection.
- Renew CT DEEP Landfill Stewardship permit.
- Replaced faulty power supply board in the outbound scale Fairbanks unit.
- Consumer Protection performed a random calibration of both the inbound and outbound scales.
- Set up a new vendor for clothing recycling.
- Arrange sale of broken (450) barrels for reclaim/reuse by vendor.
- Increase staff training including customer service training.
- Review transfer station permit renewal, permit fee and duration.
- 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 to reduce disposal cost.
- Install roof gutters on recycling building to eliminate water saturation of recycling materials to reduce recycling cost.
- Stored beads for BOE athletic turf field replacement project. Scheduled to be removed off-site in May 2022.
- Install new waste oil storage tank.

Summary of Fiscal Year 2022-2023 Request:

- Purchase new hang tags for our PAYT program.

Fiscal Year 2023 Goals:

- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Maintain compliance with CT DEEP environmental permits and regulations.
- Initiate capital improvement project to repair and eliminate erosion of landfill slopes to maintain compliance with CT DEEP requirements.
- Increase Trash to Treasure program.
- Manage woody debris to eliminate accumulation of wood chips within the facility.
- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Continue to investigate installation of solar arrays at landfill to reduce operating cost.
- Continue to investigate installation of solar PV array on landfill to either reduce City electrical cost or provide lease payments to reduce transfer station operating cost. Application pending PURA approval.

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.

PROJECTION: 13623 2022-2023 TRANSFER STATION BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATION FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
1363016 TRANSFER STATION FUND							
1363016 422020 RESIDENTIA	-55,540.00	-45,000.00	-45,000.00	-78,195.00	-80,000.00	-50,000.00	11.1%
1363016 422021 COMM PERM	-2,310.00	-2,200.00	-2,200.00	-1,725.00	-2,200.00	-2,200.00	.0%
1363016 450303 RECYCLING	-6,203.60	-12,000.00	-12,000.00	-3,705.95	-12,000.00	-12,000.00	.0%
1363016 450350 CLOTHING	.00	-250.00	-250.00	-6,000.00	-6,000.00	-250.00	.0%
1363016 450351 ALUMINUM	-1,869.65	-3,000.00	-3,000.00	-1,817.02	-3,000.00	-3,000.00	.0%
1363016 450352 IRONMETAL	-74,900.10	-56,000.00	-56,000.00	-60,608.55	-61,000.00	-60,000.00	7.1%
1363016 450353 BATTERIES	-3,193.25	-4,000.00	-4,000.00	-2,385.43	-4,000.00	-3,000.00	-25.0%
1363016 450354 COMPOST	-7,545.94	-2,000.00	-2,000.00	.00	-2,000.00	-4,000.00	100.0%
1363016 450356 PAYT	-311,315.20	-250,000.00	-250,000.00	-171,570.20	-300,000.00	-260,000.00	4.0%
1363016 460000 INT INCOME	-424.50	-1,000.00	-1,000.00	-198.80	-1,000.00	-500.00	-50.0%
1363016 480023 RECLY REB	-131.45	-300.00	-300.00	.00	-300.00	-300.00	.0%
1363016 490001 TRANS GEN	-388,245.00	-464,040.00	-464,040.00	-464,040.00	-464,040.00	-459,140.00	-1.1%
TOTAL TRANSFER STATION FUND	-851,678.69	-839,790.00	-839,790.00	-790,245.95	-935,540.00	-854,390.00	1.7%
TOTAL TRANSFER STATION FUND	-851,678.69	-839,790.00	-839,790.00	-790,245.95	-935,540.00	-854,390.00	1.7%
GRAND TOTAL	-851,678.69	-839,790.00	-839,790.00	-790,245.95	-935,540.00	-854,390.00	1.7%

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 13623 2022-2023 TRANSFER STATION BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATION FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
1363016 TRANSFER STATION FUND							
1363016 514000 REG WAGES	278,499.24	316,180.00	316,180.00	211,545.63	316,180.00	316,180.00	.0%
1363016 515100 OVERTIME	62,392.10	60,000.00	60,000.00	44,854.64	60,000.00	62,000.00	3.3%
1363016 515100 ISAIS OVERTIME	6,536.69	.00	.00	.00	.00	.00	.0%
1363016 517000 OTHER WAGE	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
1363016 520100 LIFE INS	420.00	500.00	500.00	210.00	500.00	500.00	.0%
1363016 520500 DISABILITY	120.00	150.00	150.00	60.00	150.00	150.00	.0%
1363016 520700 FICA	19,456.66	22,030.00	22,030.00	14,690.92	22,030.00	22,030.00	.0%
1363016 520700 ISAIS FICA	442.90	.00	.00	.00	.00	.00	.0%
1363016 520750 MED INSUR	4,546.75	5,155.00	5,155.00	3,435.77	5,155.00	5,155.00	.0%
1363016 520750 ISAIS MED INSUR	103.59	.00	.00	.00	.00	.00	.0%
1363016 531000 PROF FEES	51,864.67	65,000.00	67,500.00	64,999.18	65,000.00	65,000.00	.0%
1363016 531000 ISAIS PROF FEES	18,565.00	.00	.00	.00	.00	.00	.0%
1363016 534200 ENVIRON	288.15	1,400.00	1,400.00	183.35	1,400.00	1,000.00	-28.6%
1363016 541000 UTILITIES	5,249.69	6,300.00	6,300.00	6,300.00	6,300.00	5,800.00	-7.9%
1363016 541100 WATER SEWR	198.24	400.00	400.00	300.00	400.00	400.00	.0%
1363016 542101 DISPOSAL	4,149.17	3,500.00	3,500.00	6,000.00	6,000.00	4,500.00	28.6%
1363016 542105 TIRE DISP	6,700.00	4,400.00	4,400.00	5,200.00	5,200.00	8,500.00	93.2%
1363016 542110 FREON	1,680.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
1363016 542115 BULK WASTE	23,013.54	23,000.00	23,000.00	15,000.00	23,000.00	23,000.00	.0%
1363016 542120 TIP FEE	173,825.38	145,000.00	145,000.00	145,000.00	145,000.00	160,000.00	10.3%
1363016 543000 REP & MAIN	5,708.19	10,000.00	10,000.00	6,006.50	10,000.00	10,000.00	.0%

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 13623 2022-2023 TRANSFER STATION BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATION FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
1363016 561400 MAINT SUPL	111.88	400.00	400.00	387.73	400.00	.00	-100.0%
1363016 561800 PROG SUPPL	25,607.56	26,000.00	26,000.00	1,230.80	26,000.00	26,000.00	.0%
1363016 570400 22018 GROUND TAN	.00	6,200.00	6,200.00	6,179.00	6,200.00	.00	-100.0%
1363016 589000 CONTINGEN	.00	7,000.00	7,000.00	.00	7,000.00	7,000.00	.0%
1363016 591500 TFR ISFUND	125,106.62	132,475.00	132,475.00	65,015.87	132,475.00	132,475.00	.0%
TOTAL TRANSFER STATION FUND	814,586.02	839,790.00	842,290.00	598,799.39	843,090.00	854,390.00	1.7%
TOTAL TRANSFER STATION FUND	814,586.02	839,790.00	842,290.00	598,799.39	843,090.00	854,390.00	1.7%
GRAND TOTAL	814,586.02	839,790.00	842,290.00	598,799.39	843,090.00	854,390.00	1.7%

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TRANSFER STATION 1363016

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
REGULAR WAGES & SALARIES	514000	Wages	\$ 316,180.00	\$ 316,180.00
OVERTIME WAGES & SALARIES	515100	Holiday and extended transfer station hours during the leaf season.	\$ 60,000.00	\$ 62,000.00
OTHER WAGES	517000	Vacation buy backs	\$ 2,500.00	\$ 2,500.00
LIFE INSURANCE	520100	Life Insurance	\$ 500.00	\$ 500.00
DISABILITY INSURANCE	520500	Disability Insurance	\$ 150.00	\$ 150.00
F.I.C.A.	520700	FICA	\$ 22,030.00	\$ 22,030.00
MEDICARE INSURANCE	520750	Medicare	\$ 5,155.00	\$ 5,155.00
PROFESSIONAL FEES & SERVICES	531000	Contract service/professional, CT DEEP permit fees, Equipment rental and leases, grinding of leaves, brush and yw, renew DEEP Landfill Closure Stewardship Permit, AMCS (Scale software service), Fuss & O'Neil	\$ 65,000.00	\$ 65,000.00
ENVIRONMENTAL MONITORING	534200	Industrial discharge permit monitoring & compliance	\$ 1,400.00	\$ 1,000.00
PUBLIC UTILITIES	541000	Electric	\$ 6,300.00	\$ 5,800.00
WATER & SEWER CHARGES	541100	Water use charges	\$ 400.00	\$ 400.00
DISPOSAL	542101	Waste oil, light bulb disposal cost	\$ 3,500.00	\$ 4,500.00
TIRE DISPOSAL	542105	Disposal cost of tires dropped off at transfer station, Don Stevens	\$ 4,400.00	\$ 8,500.00
FREON DISPOSAL	542110	Freon disposal cost in accordance with env regulations, refrigerators	\$ 2,200.00	\$ 2,200.00
BULK WASTE DISPOSAL	542115	Disposal of material by private vender, Allied Sanitation (construction debris, sheetrock, shingles, ceramic)	\$ 23,000.00	\$ 23,000.00
SOLID WASTE TIP FEES	542120	Disposal cost - Covanta	145,000.00	160,000.00
REPAIRS & MAINTENANCE	543000	Scale calibration, scale & hardware repairs (Fairbanks), PC Scale customer support, facility repairs, Scale computer system support & misc supplies	\$ 10,000.00	\$ 10,000.00
MAINT SUPPLIES	561400		\$ 400.00	
PROGRAM SUPPLIES	561800	Transfer Station Hang Tags, tools, supplies, (City True Value, Home Depot), scale printer paper	\$ 26,000.00	\$ 26,000.00
GROUND STORAGE TANK	570400	Storage Tank Replacement	6,200.00	
CONTINGENCY	589000	Unexpected expenses	\$ 7,000.00	\$ 7,000.00
TRANSFER OUT INTERNAL SERVICE	591500	Health benefits	132,475.00	132,475.00
			\$ 839,790.00	\$ 854,390.00

TRANSFER STATION 1363016

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
REGULAR WAGES & SALARIES	514000	Wages	\$ 316,180.00	\$ 316,180.00
OVERTIME WAGES & SALARIES	515100	Holiday and extended transfer station hours during the leaf season.	\$ 60,000.00	\$ 62,000.00
OTHER WAGES	517000	Vacation buy backs	\$ 2,500.00	\$ 2,500.00
LIFE INSURANCE	520100	Life Insurance	\$ 500.00	\$ 500.00
DISABILITY INSURANCE	520500	Disability Insurance	\$ 150.00	\$ 150.00
F.I.C.A.	520700	FICA	\$ 22,030.00	\$ 22,030.00
MEDICARE INSURANCE	520750	Medicare	\$ 5,155.00	\$ 5,155.00
PROFESSIONAL FEES & SERVICES	531000	Contract service/professional, CT DEEP permit fees, Equipment rental and leases, grinding of leaves, brush and yw, renew DEEP Landfill Closure Stewardship Permit, AMCS (Scale software service), Fuss & O'Neil	\$ 65,000.00	\$ 65,000.00
ENVIRONMENTAL MONITORING	534200	Industrial discharge permit monitoring & compliance	\$ 1,400.00	\$ 1,000.00
PUBLIC UTILITIES	541000	Electric	\$ 6,300.00	\$ 5,800.00
WATER & SEWER CHARGES	541100	Water use charges	\$ 400.00	\$ 400.00
DISPOSAL	542101	Waste oil, light bulb disposal cost	\$ 3,500.00	\$ 4,500.00
TIRE DISPOSAL	542105	Disposal cost of tires dropped off at transfer station, Don Stevens	\$ 4,400.00	\$ 8,500.00
FREON DISPOSAL	542110	Freon disposal cost in accordance with env regulations, refrigerators	\$ 2,200.00	\$ 2,200.00
BULK WASTE DISPOSAL	542115	Disposal of material by private vender, Allied Sanitation (construction debris, sheetrock, shingles, ceramic)	\$ 23,000.00	\$ 23,000.00
SOLID WASTE TIP FEES	542120	Disposal cost - Covanta	145,000.00	160,000.00
REPAIRS & MAINTENANCE	543000	Scale calibration, scale & hardware repairs (Fairbanks), PC Scale customer support, facility repairs, Scale computer system support & misc supplies	\$ 10,000.00	\$ 10,000.00
MAINT SUPPLIES	561400		\$ 400.00	
PROGRAM SUPPLIES	561800	Transfer Station Hang Tags, tools, supplies, (City True Value, Home Depot), scale printer paper	\$ 26,000.00	\$ 26,000.00
GROUND STORAGE TANK	570400	Storage Tank Replacement	6,200.00	
CONTINGENCY	589000	Unexpected expenses	\$ 7,000.00	\$ 7,000.00
TRANSFER OUT INTERNAL SERVICE	591500	Health benefits	132,475.00	132,475.00
			\$ 839,790.00	\$ 854,390.00

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 3061019

Division: RIF Road Improvement Fund

Fiscal Year 2022 Goals and Accomplishments:

- Update Roadway Rating Data
- Administer Department of Public Works expanded Major Road Improvement programs, funding increased through a State grant \$5,072,845.
- Maintain procedures to improve/repair utilities located on City streets prior to performance of major road maintenance.
- Maintain City Roadway Condition Rating of 80.
- Obtain Board of Finance approval to utilize State VIP contract to reclaim City Roads
- Implement program to mill and pave roadway sections (full lane width / 100 ft. lengths) to improve roadway ride ability.

Summary of Fiscal Year 2022-2023 Request:

- Maintain funding level to preserve current Roadway Condition Rating of 80.
- Maintain policy of paving roads curb to curb disturbed by Eversource gas main. Said policy includes Eversource payment of DPW pavement cost (BOF transfer of funds required to direct payments to RIF)
- 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.
- Improve roadway repairs impacted by utility patches (expand roadway repair area beyond utility trench to include roadway defects).

Fiscal Year 2022-23 Goals:

- Expand program to replace/install curbing as part of Department paving program.
- Improve resident public notification procedures to inform the public of planned roadway and drainage projects.
- 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.

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 JodiMcGrane

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

|P 1
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PROJECTION: 30623 2022-2023 ROAD IMPROVEMENTS FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ROAD IMPROVEMENTS FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
<hr/>							
3061019 CITY TREASURER							
3061019 460000 INT INCOME	-1,197.28	.00	.00	-409.68	-500.00	.00	.0%
TOTAL CITY TREASURER	-1,197.28	.00	.00	-409.68	-500.00	.00	.0%
<hr/>							
3063015 ROAD FUND - CAP PROJECT							
3063015 461002 22C09 BUD FUN BA	.00	.00	-400,000.00	.00	.00	.00	.0%
TOTAL ROAD FUND - CAP PROJEC	.00	.00	-400,000.00	.00	.00	.00	.0%
<hr/>							
3063019 MAJOR ROAD IMPROVEMENTS							
3063019 432020 TOWNAID RD	-662,854.22	-662,850.00	-662,850.00	-663,205.76	-663,206.00	-663,205.00	.1%
3063019 432059 MUNICIPAL GR	.00	-3,709,995.00	-3,709,995.00	.00	-3,709,995.00	-3,700,000.00	-.3%
3063019 432059 21G18 MUNICIPAL GR	-3,709,996.00	.00	.00	.00	.00	.00	.0%
3063019 470000 CONTRIBUTN	-248,052.00	.00	.00	-20,000.00	-20,000.00	.00	.0%
3063019 490001 TRANS GEN	-82,000.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00	.0%
3063019 490001 21C08 TRANS GEN	-418,000.00	.00	.00	.00	.00	.00	.0%
TOTAL MAJOR ROAD IMPROVEMENT	-5,120,902.22	-4,672,845.00	-4,672,845.00	-983,205.76	-4,693,201.00	-4,663,205.00	-.2%
TOTAL ROAD IMPROVEMENTS FUND	-5,122,099.50	-4,672,845.00	-5,072,845.00	-983,615.44	-4,693,701.00	-4,663,205.00	-.2%
GRAND TOTAL	-5,122,099.50	-4,672,845.00	-5,072,845.00	-983,615.44	-4,693,701.00	-4,663,205.00	-.2%

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PROJECTION: 30623 2022-2023 ROAD IMPROVEMENTS FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ROAD IMPROVEMENTS FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
3063015 ROAD FUND - CAP PROJECT							
3063015 570300 21C08 IMP OTH	396,043.00	.00	.00	.00	.00	.00	.0%
3063015 570300 22C09 IMP OTH	.00	.00	400,000.00	.00	400,000.00	.00	.0%
TOTAL ROAD FUND - CAP PROJEC	396,043.00	.00	400,000.00	.00	400,000.00	.00	.0%
3063019 MAJOR ROAD IMPROVEMENTS							
3063019 531000 PROF FEES	.00	25,000.00	25,000.00	.00	25,000.00	25,000.00	.0%
3063019 561800 PROG SUPPL	.00	40,000.00	40,000.00	36,160.04	40,000.00	50,000.00	25.0%
3063019 570300 IMP OTH	2,584,352.91	4,570,895.00	5,681,447.64	4,092,371.17	4,480,895.00	3,768,205.00	-17.6%
3063019 570300 21G18 MUN GRANT	3,709,996.00	.00	.00	.00	.00	.00	.0%
3063019 570300 22C12 DMAC PARK	.00	.00	90,000.00	49,703.80	90,000.00	.00	.0%
3063019 570400 22013 SKID ATTAC	.00	27,450.00	27,450.00	.00	27,450.00	.00	-100.0%
3063019 570400 22014 BROOM COLL	.00	9,500.00	9,500.00	.00	9,500.00	.00	-100.0%
3063019 579999 2023 CAPIT	.00	.00	.00	.00	.00	820,000.00	.0%
TOTAL MAJOR ROAD IMPROVEMENT	6,294,348.91	4,672,845.00	5,873,397.64	4,178,235.01	4,672,845.00	4,663,205.00	-.2%
TOTAL ROAD IMPROVEMENTS FUND	6,690,391.91	4,672,845.00	6,273,397.64	4,178,235.01	5,072,845.00	4,663,205.00	-.2%
GRAND TOTAL	6,690,391.91	4,672,845.00	6,273,397.64	4,178,235.01	5,072,845.00	4,663,205.00	-.2%

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PW ROAD IMPROVEMENTS FUND

Org 3063019

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
PROFESSIONAL FEES	531000		25,000.00	\$ 25,000.00
PROGRAM SUPPLIES	561800		40,000.00	\$ 50,000.00
IMPROVEMENTS OTHER THAN BUILDING	570300	Contract Milling, Paving, Construction Services	4,570,895.00	\$ 3,768,205.00
SKID STEER ATTACHMENT	22013		27,450.00	\$ -
BROOM COLLECTION	22014		9,500.00	\$ -
RECLAIM/RECONSTRUCTION		Sherman, Putnam, Mills Street Reclaim/Reconstruction North Main Street (Center - south of Route 6) Street Print	-	\$ 820,000.00
			\$ 4,672,845.00	\$ 4,663,205.00