









**OPERATING SERVICES**

**LIGHT AND POWER (0.00%)**

**\$410,505.00**

1. BARLOW STREET (WELL #1)	14,000.00
2. MECHANIC STREET (WELL #2)	56,000.00
3. MIX STREET (WELLS #3, #4, & #5)	56,000.00
4. WATER TREATMENT PLANT	162,815.00
5. HILL STREET PUMP STATION	31,400.00
6. PECK LANE PUMP STATION	26,000.00
7. DOWNS ST	8,045.00
8. WOLCOTT STREET PUMP STATION	16,600.00
9. STEVENS STREET TANK	528.00
10. OLD WOLCOTT ROAD TANK	590.00
11. DEWITT DRIVE TANKS (#1 & #2)	557.00
12. LAKESIDE	550.00
13. 290 MECHANIC	145.00
14. 117-119 RIVERSIDE AVENUE	20,000.00
15. WARNER COURT (VEHICLE GARAGE)	1,215.00
16. BURLINGTON AVENUE PRESSURE REGULATOR	545.00
17. NEW BRITAIN INTERCONNECTION	8,600.00
18. POLAND BROOK	6,315.00
19. WITCHES ROCK	600.00

**CLOTHING/UNIFORMS (No Change)**

**\$6,680.00**

1. BOOTS	\$4,680.00
2. JEANS	\$2,000.00

**TELEPHONE (+39.47 %)**

**\$24,240.00**

1. BASIC SERVICE & TELEMETRY FRONTIER : \$750.00 MO. X 12 MOS.	\$9,000.00
2. VERIZON WIRELESS	\$15,240.00

**POSTAGE (-38.9)**

**\$29,900.00**

1. BILLING	\$19,100.00
2. COLLECTIONS	\$1,000.00
3. SPECIAL MAILINGS	\$4,000.00
4. MISCELLANEOUS	\$5,800.00

**ADVERTISING (No Change)**

**\$1,000.00**

1. SPECIAL	\$500.00
2. CONTRACT BIDDING	\$500.00

**OPERATING SERVICES**

**MAINTENANCE AND SERVICE AGREEMENTS (37.6%)** **\$75,720.00**

1. KINSLEY POWER SERVICE	\$25,000.00
2. JOHNSON CONTROLS (PNEUMATIC SYSTEMS)	\$6,500.00
3. ALL STATE ALARM	\$880.00
4. SONITROL (SECURITY)	\$2,900.00
5. CWPM (TRASH REMOVAL)	\$4,230.00
6. CONNECTICUT FIRE EQUIPMENT	\$995.00
7. ALARM NEW ENGLAND	\$1,150.00
8. INTEGRATED CONTROLS	\$8,740.00
9. KLEEN H2O	\$5,885.00
10. NEPTUNE 360 SUBSCRIPTION	\$19,440.00

**LEASES (-20.2%)** **\$12,349.00**

1. POSTAGE MACHINE \$1320 QTR X 4 QTRS	\$5,280.00
2. FOLDING/STUFFING MACHINE	\$5,085.00
3. COPIER	\$864.00
4. COMPUTER LEASE WITH CITY	\$1,120.00

**CONFERENCE & MEMBERSHIPS (No Change)** **\$30,550.00**

1. CHAMBER OF COMMERCE	\$150.00
2. CWWA	\$6,800.00
3. AWWA	\$1,600.00
4. TRAINING/SEMINARS/SCHOOL	\$9,500.00
5. CWWA/AWWA CONFERENCE	\$11,000.00
6. MISC	\$1,500.00

**TAXES (-.19%)** **\$605,783.00**

1. HARWINTON	\$375,388.00
2. PLYMOUTH	\$100,842.00
3. BURLINGTON	\$98,553.00
4. STATE ASSESSMENT	\$31,000.00

**PROFESSIONAL SERVICES (-8.95 %)** **\$264,220.00**

1. WATER SAMPLING	\$60,000.00
2. ENGINEERINGS SERVICES	\$55,000.00
3. ACCESS DB MAINT	\$6,000.00
4. LEGAL FEES	\$10,000.00
5. MUNIS	\$28,000.00
6. THE OFFICE WORKS	\$8,000.00
7. AUDIT FEES	\$12,220.00
8. ONLINE TRANSACTION FEES	\$85,000.00

**LIENS (0%)** **\$6,300.00**

1. WATER BILLS	\$4,810.00
2. SEWER BILLS	\$1,040.00
3. SERVICE ACCOUNTS	\$120.00
4. WATER MAIN ASSESSMENTS	\$330.00

**OPERATING SERVICES**

**MISCELLANEOUS (+0%)**

**\$6,570.00**

1. MISC \$6,570.00

**CONTRACTOR SERVICES (10.19%)**

**\$616,600.00**

1. D'AMATO \$400,000.00  
PAVING, SIDEWALKS, VEHICLE RENTAL)  
2. CLEAN HARBORS \$40,000.00  
3. SB CHURCH \$6,500.00  
4. SHAFFER (HEATING & AIR CONDITIONING) \$6,500.00  
5. ALLOY WELDING \$600.00  
6. NORTHWEST COM(MOBILE RADIOS) \$2,500.00  
7. DISTINGUISHED (HERBICIDE) \$2,500.00  
8. TRAFFIC CONTROL \$95,000.00  
9. CONNECTICUT FIRE EXTINGUISHER \$500.00  
10. OAKLAND MECHANICAL \$40,000.00  
11. ALEX'S LANDSCAPING \$4,000.00  
12. KNAPP \$15,000.00  
13. HYDRUS \$3,500.00

**DEBT SERVICES (-65.53%)**

**\$134,275.00**

1. STATE TANK BOND \$30,131.00  
2. GROVE ST \$53,550.00  
3. STATE TANK BOND #2 \$20,698.00  
4. STATE TANK BOND #3 \$29,896.00

**SEWER USE FEE(No Change)**

**\$10,800.00**

**NEW BRITAIN AGREEMENT (-13.9%)**

**\$280,000.00**

**TOTAL OPERATING SERVICES (-8.4%)**

**\$2,515,492.00**

**SUPPLIES AND MATERIALS**

<b><u>MOTOR FUELS (+12.09%)</u></b>		<b>\$62,857.00</b>
1. DIESEL	\$30,696.00	
2. GASOLINE	\$32,161.00	
<b><u>OFFICE SUPPLIES (+20.4%)</u></b>		<b>\$33,285.00</b>
1. COMPUTER PAPER & COPY PAPER	\$3,000.00	
2. SOFTWARE	\$1,020.00	
3. ENVELOPES & BILLS	\$9,160.00	
4. PRINTING	\$12,060.00	
5. OFFICE EQUIPMENT	\$5,000.00	
6. MISCELLANEOUS SUPPLIES	\$3,045.00	
<b><u>MAINTENANCE SUPPLIES &amp; MATERIALS (3.48%)</u></b>		<b>\$387,000.00</b>
1. DISTRIBUTION SYSTEM	\$150,000.00	
2. WATERSHED	\$19,000.00	
3. METER SHOP	\$95,000.00	
4. WATER TREATMENT PLANT	\$58,000.00	
5. PUMP STATIONS	\$10,000.00	
6. WELLS	\$10,000.00	
7. OFFICE	\$5,000.00	
8. CLEANING SUPPLIES	\$5,000.00	
9. SAFETY SUPPLIES	\$20,000.00	
10. HARDWARE	\$15,000.00	
<b><u>FLEET PARTS &amp; SUPPLIES (+0%)</u></b>		<b>\$15,150.00</b>
TIRES, CHAINS,OIL, ANTIFREEZE, ETC.	\$15,150.00	
<b><u>FLEET SERVICE &amp; REPAIRS (+0%)</u></b>		<b>\$44,000.00</b>
MECHANICAL WORK, BODY WORK	\$44,000.00	
<b><u>FUEL OIL(0%)</u></b>		<b>\$41,250.00</b>
1. WATER TREATMENT PLANT	\$32,277.00	
3. PUMP STATIONS	\$5,173.00	
4. OFFICE	\$3,800.00	
<b><u>CHEMICAL TREATMENT (+38.35%)</u></b>		<b>\$270,000.00</b>
1. WATER TREATMENT PLANT	\$240,000.00	
2. WATER TREATMENT STATIONS (WELLS)	\$30,000.00	
<b><u>INSURANCE (0%)</u></b>		<b>\$273,703.00</b>
1. LIABILITY	\$75,115.00	
2. WORKMANS COMP	\$168,850.00	
3. CRIME	\$7,423.00	
3.PROPERTY	\$22,315.00	
<b>TOTAL SUPPLIES &amp; MATERIALS (9.8%)</b>		<b>\$1,127,245.00</b>

<b>CITY OF BRISTOL WATER DEPARTMENT CAPITAL OUTLAY BUDGET YEAR 2023-24</b>						
	STATE PURPOSE,WHO WILL USE, WHERE EQUIPMENT WILL BE STORED	ESTIMATED GROSS COST	ESTIMATED TRADE IN VALUE	BUDGET REQUEST 2023-24	PRELIM BUDGET 2023-24	APPROVED BUDGET 2023-24
CAPITAL EQUIPMENT	SHOW SERIAL # OF EQUIPMENT THAT IS BEING REPLACED					
FORD F550 4WD W/ UTILITY BODY (REPLACE TRUCK 6)		110,000	-	110,000	110,000	110,000
10 WHEEL FREIGHTLINER DUMP TRUCK		275,000		275,000	-	-
REPLACE WATERSHED VEHICLE		100,000		100,000	90,000	90,000
2023 CHEVY 2500		70,000		70,000	-	-
<b>TOTAL CAPITAL EQUIPMENT</b>		<b>555,000</b>	<b>-</b>	<b>555,000</b>	<b>200,000</b>	<b>200,000</b>
UTILITY ASSETS						
DISTRIBUTION SECTION						
(2) Demo Saws		1,200		1,200	1,200	1,200
(2) Pipe Locators		5,000		5,000	5,000	5,000
Signage		3,000		3,000	3,000	3,000
Mueller Power Operator		5,000		5,000	5,000	5,000
(3) Pin Locators		6,000		6,000	6,000	6,000
(1) Jumping Jack Compressor		4,500		4,500	4,500	4,500
Insertion Valves		40,000		40,000	40,000	40,000
Regulator Repairs		20,000		20,000	20,000	20,000
(2) Automatic Flushers		20,000		20,000	20,000	20,000
<b>TOTAL UTILITY ASSETS DISTRIBUTION SECTION</b>		<b>104,700</b>	<b>-</b>	<b>104,700</b>	<b>104,700</b>	<b>104,700</b>
METER SHOP SECTION						
5/8" Meters 650@149		96,850		96,850	96,850	96,850
Transmitters 500 @135.00		67,500		67,500	67,500	67,500
1 1/2" T-10 METER (10)		7,335		7,335	7,335	7,335
1" T-10 METER (10)		3,427		3,427	3,427	3,427
2" T-10 METER (10)		9,405		9,405	9,405	9,405
3" NEPTUNE TR/FLO COMPUND UME		2,564		2,564	2,564	2,564
3" NEPTUNE HP TURBINE UME		1,283		1,283	1,283	1,283
3/4" T-10 METER(20)		4,935		4,935	4,935	4,935
R900 Belt Clip Transceiver		13,333		13,333	13,333	13,333
Schonstedt Model GA-52Cx (2)		2,109		2,109	2,109	2,109
<b>TOTAL UTILITY ASSETS METER SHOP SECTION</b>		<b>208,741</b>	<b>-</b>	<b>208,741</b>	<b>208,741</b>	<b>208,741</b>

<b>CITY OF BRISTOL WATER DEPARTMENT</b>						
<b>CAPITAL OUTLAY BUDGET YEAR 2023-24</b>						
<b>WATER TREATMENT PLANT SECTION</b>						
LMI Chemical Feed Pump	10,000		10,000	10,000	10,000	
PLC and Analyzer Equipment	15,000		15,000	15,000	15,000	
Chemical Feed Maintenance Parts	10,000		10,000	10,000	10,000	
Peristaltic Chemical Feed Pump	10,000		10,000	10,000	10,000	
Turbidity Meter	10,000		10,000	10,000	10,000	
Flow Meter	12,000		12,000	12,000	12,000	
Chlorine Analyzer	8,000		8,000	8,000	8,000	
<b>TOTAL UTILITY ASSETS WATER TREATMENT PLANT</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	
<b>WATERSHED SECTION</b>						
Game Cameras	1,500	-	1,500	1,500	1,500	
Chainsaw Chain Breaker and Spinner	1,200	-	1,200	1,200	1,200	
	-	-	-	-	-	
	-	-	-	-	-	
	-	-	-	-	-	
<b>TOTAL UTILITY ASSETS WATERSHED SECTION</b>	<b>2,700</b>	<b>-</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	
<b>OFFICE SECTION</b>						
CONFERENCE TABLE & CHAIRS FOR FILTER PLANT	5,000		5,000	5,000	5,000	
	-					
<b>TOTAL UTILITY ASSETS OFFICE SECTION</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
<b>TOTAL UTILITY ASSETS</b>	<b>396,141</b>	<b>-</b>	<b>396,141</b>	<b>396,141</b>	<b>396,141</b>	

<b>CITY OF BRISTOL WATER DEPARTMENT</b>						
<b>CAPITAL OUTLAY BUDGET YEAR 2023-24</b>						
CAPITAL IMPROVEMENTS						
		-	-	-	-	-
WATER MAIN REPLACEMENTS	350,000	-	350,000	350,000	350,000	350,000
HYDRANT REPLACEMENTS	100,000	-	100,000	100,000	100,000	100,000
REPLACE STEEL DOORS IN WATERSHED GARAGE	120,000	-	120,000	60,000	60,000	60,000
UPGRADES TO FIRE ALARM SYSTEM	75,000	-	75,000	75,000	75,000	75,000
RIVERSIDE WEST SIDE PARKING LOT A -REPAIR	7,327	-	7,327	-	-	-
RIVERSIDE WEST SIDE PARKING LOT A - REPLACE	31,470	-	31,470	-	-	-
RIVERSIDE REAR LOT C - REPAIR	12,157	-	12,157	-	-	-
RIVERSIDE REAR LOT C - REPLACE	63,709	-	63,709	-	-	-
<b>TOTAL CAPITAL IMPROVEMENTS</b>	<b>759,663</b>	<b>-</b>	<b>759,663</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>
<b>TOTAL CAPITAL OUTLAY</b>	<b>1,710,804</b>	<b>-</b>	<b>1,710,804</b>	<b>1,181,141</b>	<b>1,181,141</b>	<b>1,181,141</b>

BUDGET 2023-24							
		2022-23	CODE &	ANNIVER	RATE		
	ANNUAL	CURRENT	STEP	DATE	ANNUAL	BUDGET	APPROVED
POSITION CLASSIFICATION	HOURS	YEAR	AT	07/01/23 TO	OR HOURLY	REQUEST	BUDGET
		ESTIMATE	07/01/23	06/30/24	AT 07/01/23	2023-24	2023-24
SUPERINTENDENT	1950	\$177,964.00	12C	01/01/24	\$177,964.00	\$177,964	\$177,964
TOTAL		\$177,964.00				\$177,964	\$177,964
BPSA LOCAL 6012 (AFT)							
ASST. SUPT. - CONSTRUCTION	2080	\$94,176.00	9-4	02/27/23	\$89,859.00	\$99,494	\$99,494
OVERTIME					\$9,635.00		
ASST. SUPT. - ADMINISTRATION	2080	\$112,538.00	9-7	09/02/22	\$110,872.00	\$121,665	\$121,665
OVERTIME					\$10,793.00		
ASST. SUPT. - WTP	2080	\$112,698.00	9-6	11/13/23	\$110,872.00	\$121,665	\$121,665
OVERTIME					\$10,793.00		
CHIEF WATER TREATMENT OPERATOR	2080	\$90,743.00	7-7	11/13/2022	\$88,100.00	\$93,238	\$93,238
OVERTIME							
OFFICE MANAGER	1950	\$90,743.00	7-7	06/29/23	\$90,082.00	\$93,238	\$93,238
OVERTIME							
TOTAL SALARIES LOCAL 6012		\$500,898.00				\$529,300	\$529,300
LOCAL 1338 (AFSCME)							
CONST. & MAINT. DIVISION							
GROUP LEADERS	6240	\$201,053.00	M4-3	07/01/23	\$34.07	\$212,597	\$212,597
SKILLED CRAFTSMAN	6240	\$173,285.00	M2-3	07/01/23	\$29.37	\$183,269	\$183,269
SEMI-SKILLED CRAFTSMAN	2080	\$57,762.00	M2-3	07/01/23	\$29.37	\$61,090	\$61,090
BACKHOE OPERATOR	2080	\$63,856.00	M3-3	07/01/23	\$32.47	\$67,538	\$67,538
TRUCK DRIVER	2080	\$63,856.00	M3-3	07/01/23	\$32.47	\$67,538	\$67,538
CONSTRUCTION CO-ORDINATOR	2080	\$63,856.00	M3-3	07/01/23	\$32.47	\$67,538	\$67,538
OVERTIME		\$64,975.00				\$46,591	\$46,591
TOTAL SALARIES CONST. & MAINT. DIVISION		\$688,643.00				\$706,159	\$706,159
METER SHOP DIVISION							
GROUP LEADER/CROSS CONNECTION	2080	\$67,018.00	M4-3	07/01/23	\$34.07	\$70,866	\$70,866
CONTROL INSPECTOR							
METER TECHNICIAN/ CROSS CONNECTION	6240	\$173,285.00	M2-3	07/01/23	\$29.37	\$183,269	\$183,269
CONTROL INSPECTOR							
WATER UTILITY SERVICE PERSON	2080	\$57,762.00	M2-3	07/01/23	\$29.37	\$61,090	\$61,090
YARDMAN	2080	\$53,082.00	M1-3	07/01/23	\$26.99	\$56,139	\$56,139
OVERTIME		\$37,116.00				\$37,626	\$37,626
TOTAL SALARIES METER SHOP DIVISION		\$388,263.00				\$408,989	\$408,989
WATER TREATMENT PLANT DIVISION							
PLANT OPERATOR	4160	\$57,762.00	M2-3	07/01/23	\$29.37	\$122,179	\$122,179
**P.O. WITH SHIFT DIFFERENTIAL	7904	\$245,814.00	M2-3	07/01/23	\$32.89	\$259,963	\$259,963
OVERTIME		\$77,135.00				\$59,804	\$59,804
TOTAL SALARIES W.T.P. DIVISION		\$380,711.00				\$441,946	\$441,946
WATERSHED DIVISION							
GROUP LEADER	2080	\$67,018.00	M4-3	07/01/23	\$34.07	\$70,866	\$70,866
CREW LEADER	2080	\$63,856.00	M3-3	07/01/23	\$32.47	\$67,538	\$67,538
SEMI-SKILLED CRAFTSMAN	4160	\$115,523.00	M2-3	07/01/23	\$29.37	\$122,179	\$122,179
OVERTIME		\$16,000.00				\$16,650	\$16,650
TOTAL SALARIES WATERSHED DIVISION		\$262,397.00				\$277,232	\$277,232
							\$0
TOTAL SALARIES AND OVERTIME LOCAL 1338		\$1,720,014.00				\$1,834,326	\$1,834,326

BUDGET 2023-24							
		2022-23	CODE &	ANNIVER	RATE		
		CURRENT	STEP	DATE	ANNUAL	BUDGET	APPROVED
	ANNUAL	YEAR	AT	07/01/23 TO	OR HOURLY	REQUEST	BUDGET
POSITION CLASSIFICATION	HOURS	ESTIMATE	07/01/23	06/30/24	AT 07/01/23	2023-24	2023-24
LOCAL 233 (AFSCME)							
OFFICE SECTION							
ACCOUNTANT	2080	\$84,839.00	12-3	07/01/23	\$41.88	\$87,110	\$87,110
PAYROLL BENEFITS/ACCOUNTING ASST	1950	\$60,943.00	8A-2	07/01/23	\$32.00	\$62,400	\$62,400
WATER & SEWER COLLECTIONS	1950	\$50,954.00	6-3	07/01/23	\$26.75	\$52,163	\$52,163
BILLING ANALYST	1950	\$50,954.00	6-3	07/01/23	\$26.75	\$52,163	\$52,163
ADMINISTRATIVE CLERK/ METER SHOP	1950	\$50,954.00	6-3	07/01/23	\$26.75	\$52,163	\$52,163
WATER & SEWER ADMIN	1950	\$58,949.00	8-3	07/01/23	\$30.95	\$60,353	\$60,353
OVERTIME		\$2,752.00				\$2,828	\$2,828
TOTAL SALARIES LOCAL 233							
		\$360,345.00				\$369,180	\$369,180
TOTAL SALARY REQUEST							
		\$2,759,221.00				\$2,910,770	\$2,910,770
**BASED ON 7 DAY 24 HOUR							
PER DAY WORK WEEK							

**PROFESSIONAL SALARIES (-.89%)**

**SUPERINTENDENT**

7/1/2023 Salary (Salary Level 12C)	177,964
Total Salary	177,964

**BPSA LOCAL 6012: AMERICAN FEDERATION OF TEACHERS**

Assistant Superintendent - Construction and Maintenance

7/1/2023 Salary (Salary Level 9 Step 4)	89,859
Overtime (Contract)	4,955
46 weeks x 2.5 hrs. = 115 hr. x \$43.0839 hr.	
Treatment Station Inspection	
\$120.00 per day x 39 days	<u>4,680</u>
Total Salary & Overtime	99,494

Assistant Superintendent -Administration

7/1/2023 Salary (Salary Level 9 Step 7)	110,872
Overtime (Contract)	
46 weeks x 2.5 hrs. wk. = 115 hr. x \$53.1579 hr.	6,113
Treatment Station Inspection	
\$120.00 per day x 39 days	<u>4,680</u>
Total Salary & Overtime	121,665

Office Manager

7/1/2023 Salary (Salary Level 7 Step 7)	93,238
Total Salary & Overtime	93,238

Assistant Superintendent -Water Treatment

7/1/2023 Salary (Salary Level 9, Step 7)	110,872
Overtime (Contract)	6,113
46 weeks x 2.5 hrs. wk. = 115 hr. x \$53.1579 hr.	
Treatment Station Inspection	
\$120 per day x 39 days	<u>4,680</u>
Total Salary & Overtime	121,665

Chief Water Treatment Plant Operator

7/1/2023 Salary (Salary Level 7 Step 7)	93,238
Total Salary & Overtime	93,238

Total Salaries and Overtime Local 6012	529,300
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**LOCAL 1338 (+.92%)****CONSTRUCTION AND MAINTENANCE DIVISION**

<u>QTY</u>	<u>TITLE</u>	<u>CODE</u>	<u>HOURS</u>	<u>RATE</u>	<u>SALARIES</u>
3	Group Leader	M4	6240	34.07	\$ 212,597
1	Machine Operator	M3	2080	32.47	\$ 67,538
1	Truck Driver	M3	2080	32.47	\$ 67,538
3	Skilled Craftsman	M2	6240	29.37	\$ 183,269
1	Semi-skilled Craftsman	M2	2080	29.37	\$ 61,090
1	Construction Coordinator	M3	2080	32.47	\$ 67,538
Total Salaries					\$ 659,568
Overtime Historical					\$ 46,591
Total Salaries & Overtime					\$ 706,159

**METER SHOP DIVISION**

<u>QTY</u>	<u>TITLE</u>	<u>CODE</u>	<u>HOURS</u>	<u>RATE</u>	<u>SALARIES</u>
1	Group Leader/ Cross Connection Control Inspector	M4	2080	34.07	\$ 70,866
3	Meter Technician/ Cross Connection Control Inspector	M2	6240	29.37	\$ 183,269
1	Yardman	M1	2080	26.99	\$ 56,139
1	Water Utility Service Person	M2	2080	29.37	\$ 61,090
Total Salaries					\$ 371,363
Overtime Historical					\$ 37,626
Total Salaries & Overtime					\$ 408,989

**WATERSHED DIVISION**

<u>QTY</u>	<u>TITLE</u>	<u>CODE</u>	<u>HOURS</u>	<u>RATE</u>	<u>SALARIES</u>
1	Group Leader	M4	2080	34.07	\$ 70,866
1	Crew Leader	M3	2080	32.47	\$ 67,538
2	Semi-Skilled Craftsman	M2	4160	29.37	\$ 122,179
Total Salaries					\$ 260,582
Overtime Historical					\$ 16,650
Total Salaries & Overtime					\$ 277,232

**WATER TREATMENT PLANT DIVISION\*\*\***

<u>QTY</u>	<u>TITLE</u>	<u>CODE</u>	<u>HOURS</u>	<u>RATE</u>	<u>SALARIES</u>
3**	Plant Operator	M2	7904	32.89	\$ 259,963
2	Plant Operator	M2	4160	29.37	\$ 122,179
Total Salaries					\$ 382,142
Overtime Historical					\$ 59,804
Total Salaries & Overtime					\$ 441,946

Total Salaries & Overtime Local 1338 \$ 1,834,326

\*\*Water Treatment Plant operates seven (7) days per week, twenty-four hours per day

**LOCAL 233: American Federation State, County and Municipal Employees (+3.28%)**

<u>QTY</u>	<u>TITLE</u>	<u>CODE</u>	<u>HOURS</u>	<u>RATES</u>	<u>SALARIES</u>
1	Accountant	12	2080 X 41.88		87,110
1	Senior Administrative Assistant	6	1950 x 26.75		52,163
1	Payroll Benefits Analyst/Accounting Asst	8A	1950 x 32.00		62,400
1	Water & Sewer Billing Clerk	6	1950 x 26.75		52,163
1	Water & Sewer Administrative Asst Assistant	8	1950 x 30.95		60,353
1	Administrative Clerk/Meter Division	6	1950 x 26.75		<u>52,163</u>
			Total Salaries		366,352
			Overtime Historical		2,828
			Total Salaries & Overtime Local 233		369,180
<b>TOTAL SALARIES AND OVERTIME BRISTOL WATER DEPARTMENT (+4.43%)</b>					<b>\$ 2,910,770</b>

**FRINGE BENEFITS (-1.55%)**

MEDICAL & DENTAL (NON-BARGAINING) (1) EMPLOYEE	\$ 27,405
MEDICAL & DENTAL (6012) (5) EMPLOYEES	\$ 137,819
MEDICAL & DENTAL (1338) (25) EMPLOYEES	\$ 479,882
MEDICAL & DENTAL (233) (6) EMPLOYEES	\$ 152,275
MEDICAL & DENTAL (18) EMPLOYEES RETIREES	\$ 350,000
H.S.A. CONTRIBUTIONS	\$ 52,000
FICA (EMPLOYERS) SOCIAL SECURITY	\$ 222,674
MADISON NATIONAL (DISABILITY GROUP LIFE)	\$ 4,400
PENSION BENEFITS	\$ 200,000
	<b>\$ 1,626,455</b>
Total Fringe Benefits	<b>\$ 1,626,455</b>