



MEMORANDUM

DATE: January 7, 2024

TO: Mayor Jeffrey Caggiano
Board of Public Works
Diane Waldron, Comptroller

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

RE: Department of Public Works - Budget FY2024-25

The Department of Public Works submits the attached FY2023-24 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. DPW's budget documents also include the Department's Capital Improvement and the Fleet Vehicle budget.

The Department of Public Works prepared the 2024-25 budget in accordance with the guidance provided by the City's Comptroller. In preparation of the budget, the Department assessed its needs to meet the current level of the Department services. The Comptroller requested that "if possible" the Department maintain non-salary accounts at current FY2023-24 levels or less. To achieve that objective, DPW has performed a critical review of each account, and has reduced a number of accounts, and increased accounts accordingly to reflect department needs.

The Department of Public Works FY2024-23 budget DOES NOT include a request for any new positions. The \$11,500,000 DPW operating budget does reflect a reduction of \$50,000, associated with eliminating the formal assistance agreement with the BOE facility staff on HVAC equipment, modifying DPW engineering staff organization and a reduction in Bldg. Maintenance's other wage accounts. The Department's operating budget also includes annual funding to maintain the Department's asset management software (\$48,000), and an increase in twenty five percent in electrical costs (\$115,075), based on the Purchasing Department's forecast.

Other than the anticipated cost increase of electricity, it does appear that the cost of commodities utilized by the Department have stabilized. In addition, last year's cost increases associated with recycling processing (\$264,000), winter road salt (\$140,000), diesel (\$56,000), and natural gas (\$57,000) are not anticipated, and are **NOT** included or required as part of the FY2024-25 budget.

The Department continues to pursue grants & programs to reduce DPW's energy costs, including the installation of solar panels at the City landfill. However, the programs are currently being reviewed and have not been finalized, and are therefore, not included in the FY2024-25 budget.

The proposed DPW budget does include a \$6,350 increase in the Department's \$269,500 (FY2023-24) budget. The adjustment varies from DPW Divisions, and represents an increase of less than one tenth of a percent (less than contract cost increases).

DPW Building Maintains that the budget for City Hall is combined with the cost for the Police Complex. The FY2024-25 budget is based on, in part, energy estimates prepared by the building's design engineers. It should also be noted that with a new City Hall building, less repair costs will be incurred. The building is under warranty until October of 2025. However, more preventative maintenance will be scheduled, and additional repair costs are anticipated at the Police Complex Building.

Although DPW's Building Maintenance FY2024-25 budget does not include a substantial increase, account 0013013 has been designated for the DPW Building Maintenance's labor costs (all buildings), and the expenses associated with City Hall and the Police Complex Building. In FY2024-25, expenses will include two parking garages, the newly constructed Municipal garage on Meadow St, and the Centre Garage scheduled to be built and completed in November 2024. As new buildings, funding needs are minimal. However, it is imperative that the City's new buildings (City Hall & parking garage) be maintained to protect the City's investment. As such, DPW will be evaluating future maintenance needs and labor requirements to ensure the buildings are properly maintained.

The Department will continue the process of preparing and updating Department policies, procedures, and applicable City Ordinances to improve the Department's operations. The Department will also continue the successful program of providing cost effective/free training opportunities for employees. As Director, I see the Department's employees as the biggest

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Email: www.bristolct.gov/publicworks
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resource of the Department, and see the development of policies and procedures, and employee training as the most cost-effective ways to improve the Department.

The proposed FY2024-25 budget includes account adjustments throughout the budget as compared to FY2023-24 budget, however a summary of the major items is provided below:

A. Department of Public Works Proposed 2023-2024 General Fund Budget.

1. Administration (0013010): Summary
 - i. Excavation Permit Fees – Decrease anticipated revenue from DPW excavation permits from \$8,000 FY2023-24 to \$6,000 FY2024-25. The reduction is in permit fees (\$40), and is associated with current and anticipated reduction in the number of permits issued by the Department.
 - ii. DPW Service fees. Increase in revenue associated with yard waste. The resident fee for yard waste collection has not increased. The increase in revenue is associated with an increase in program participants. The projected increase in service fees is \$20,000, from \$400,000 in FY24-25 to \$420,000 in FY24-25.
 - iii. Other Local Govt’s Recycling: Increase in revenue associated with Bristol’s charges to Wolcott for recycling transportation/handling. Fee increase of \$500.00, from FY2023-24 \$13,500, to FY2024-25 \$14,000.
 - iv. Regular Wages Salary Increase – Labor Contract adjustment.
 - v. Part time Wages: labor contract adjustment.
 - vi. Professional Fees and Services: Increase cost of \$47,300 for annual cost of the Department’s Asset Management system/software.
2. Engineering (0013011): Summary
 - i. Regular Wages/Salaries Increase – Labor contract adjustment
 - ii. Overtime wages – Increase of \$2,000, from \$10,000 FY23-24, to \$12,000 FY24-25, to reflect proposed construction activity requiring inspection. DPW Engineering inspection services are also charged to the Major Road Improvement account for inspection, the Department’s annual road surfacing, and associated drainage work.
3. Land Use (0013012): Summary
 - i. Regular Wages Increase – labor contract adjustment
 - ii. Overtime Wages Increase of \$1,140, from \$860 FY23-24, to \$2,000 FY24-25 to cover additional staff vacation buyback allowed per contract.
 - iii. Printing & Binding Increase – Cost of \$1,000 associated with distribution of newly revised/updated Zoning Regulations.
 - iv. Advertising increase of \$3,000, from \$15,000 FY23-24, to \$18,000 FY24-24 to cover additional costs associated with publishing land use legal notices.
4. Building Maintenance(0013013): Summary
 - i. Regular Wages Increase- labor contract adjustments
 - ii. Overtime Wage Increase: increase of \$2,000, from \$50,000 FY2023-24, to \$52,000 FY2024-25, due to anticipated repair work at the Police Complex Building and other (non-City Hall) buildings.
 - iii. Other Wages: Decrease of \$10,000, from \$15,000 FY23-24, to \$5,000 FY24-25, due to new staff (not eligible for vacation buyback & decreased night shift code adjustment).
 - iv. Public Utility Electrical Cost: Increase of \$63,750, from \$255,000 FY2023-24 to FY2024-25 \$318,750, to cover anticipated increase in electrical cost. See attached forecast from Purchasing Department.
 - v. Water & Sewer Charges Increase of \$500, from \$12,000 FY23-24, to \$12,500 FY24-25, to cover increase in Water & Sewer Department cost.
 - vi. Telephone: Increase of \$1,000 to cover additional dedicated telephone lines for City Hall and the newly constructed Municipal Parking Garage (alarm systems).
 - vii. Maintenance Supplies: Increase of \$10,000 to cover building maintenance purchase of supplies to maintain City Hall, newly constructed parking garage, Police Complex, and the Centre Parking Garage scheduled to be constructed in the spring of 2024 (completion in the fall of 2024).
5. Other Buildings (0013021): Summary
 - i. Public Utilities (Electric): Increase of \$250, from \$1,000 FY2023-24, to \$1,250 FY2-24-25, to cover anticipated increase in electrical cost. See attached forecast from Purchasing Department
 - ii. Repair & Maintenance – Increase of \$4,000, from \$110,000 FY23-24, to \$114,000 FY24-25, to cover additional cost of contract services (HVAC & Electrician Services)
6. Streets(0013015): Summary
 - i. Regular Wages Increase – labor contract adjustment

- ii. Overtime Wages: Increase of \$3,350 to cover additional contract labor cost and hours for roadway maintenance.
7. Solid Waste(0013016): Summary
- i. Regular Wages Increase – labor contract adjustment
 - ii. Overtime: Increase of \$2,000, from \$70,000 FY23-24, to \$72,000 FY24-25, due primarily to reduction in overtime associated with leaf and special collections.
 - iii. Other wages – Decrease of \$2,900, from \$5,100 FY23-24, to \$2,000 FY24-25, due to reduction in buyback of vacation time by solid waste staff.
 - iv. Environmental Monitoring increase of \$5,000, from \$25,000 FY23-24, to \$30,000 FY24-25, to reflect current annual ground water requirements. Landfill stewardship permit recently renewed and increased testing required by CT DEEP.
 - v. Household Hazardous Waste Collection: Decrease \$3,000, from \$17,000 FY23-24, to \$20,000 FY24-25 to reflect BRFFOC cost.
 - vi. Tipping Fee – Increase of \$144,400, from \$1,255,600 FY23-24, to \$1,400,000 FY2024-25, as a result of an increase in municipal rubbish disposal costs and estimated quantity of rubbish and recycling. City recycling processing fees and rubbish disposal costs procured through the BRFFOC. See Solid waste disposal fund for additional information.
8. Fleet Maintenance(0013017): Summary
- i. Regular Wages Increase – labor contract adjustment.
 - ii. Public Utility Electrical Cost: Increase of \$6,000, from \$24,000 FY2023-24, to FY2024-25 \$30,000, to cover anticipated increase in electrical cost. See attached forecast from Purchasing Department
 - iii. Maintenance Supplies: Increase of \$500 to cover increase in supplies to maintain DPW operations buildings located at 95 Vincent P Kelly Road.
 - iv. Natural Gas - Increase of \$8,000, from \$26,000 FY23-24, to \$32,000 FY24-25, to reflect additional natural gas costs associated with eliminating use of used waste oil. See attached information.
 - v. Motor Vehicle Fuel: Decrease of \$1,950, from \$480,000 FY23-24, to \$487,050 FY24-25 based on anticipated fuel cost (guidance for Purchasing Department Economic Forecast).
 - vi. Motor Vehicle Parts: Increase of \$25,000, from \$400,000 FY2023-24, to \$425,000 FY2024-25 to reflect increase cost of parts.
9. Snow Removal(0013018): Summary
- i. Program supplies – increase in salt cost of \$17,000, from \$550,000 FY23-24, to \$567,000 FY24-25. The increase is due to a material price increase from \$94.47/ton to 97.30/ton.
10. Major Road Maintenance(0013019): Summary
- i. Maintain current FY22-23 budget/funding levels.
11. Railroad Maintenance(0013020): Summary
- i. Public Utilities (Electric): Increase of \$75, from \$300 FY2023-24, to \$375 FY2024-25, to cover anticipated increase in electrical cost. See attached forecast from Purchasing Department.
12. Line Painting(0013027): Summary
- i. Maintain current FY22-23 budget/funding levels.
13. Street Lighting (0013040): Summary
- ii. Public Utilities (Electric): Increase of \$45,000, from \$180,000 FY2023-24, to \$225,000 FY2024-25, to cover anticipated increase in electrical cost. See attached forecast from Purchasing Department.

The proposed FY24-25 DPW operation budget request of \$10,608,650.00 represents a 6.05% increase over the FY23-24 approved budget of \$10,003,635.00. The 6.05% increase includes all wage increase (non-bargaining & BPSA), along with material/processing cost increase for solid waste, and the cost of electricity, totaling approximately \$492,283. The Department's operating budget year-over-year change, not including the referenced, labor contract and electricity increases of \$492,283, would be a 1.12% increase.

The recommended motion for the DPW FY24-25 operating budget is provided below:

I move that the Board of Public Works forward the FY24-25 Public Works Department Operating Budget proposal in the amount of \$10,608,650.00 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 2023-2024 Solid Waste Disposal Fund (presented to BPW at its December 21, 2024)

The Solid Waste Disposal Fund covers the following City costs associated with Solid Waste:

1. COVANTA disposal cost for the Department's municipally collected curbside rubbish and rubbish (non-metal) bulk pickup items.
2. Recycling processing costs for municipally collected bi-weekly (once every two weeks) recycling. Current contract with Murphy Road LLC
3. BRFFOC Community Member Fee

The City procures solid waste disposal services through Bristol Resource Recovery Facility Operating Committee (BRFFOC), a consortium of fourteen (14) municipal communities. BRFFOC communities obtain lower solid waste disposal/processing service costs by operating as a group with larger quantities of solid waste.

Through BRFFOC, the Department's Covanta rubbish disposal rate is \$74.20/ton (FY2024-25), well below market cost of approximately \$105/ton. The City's rubbish disposal fee is obtained through BRFFOC and is part of a 30-year contract that increases rubbish rates on a yearly basis, based on CPI (existing contract expires 2034).

As indicated above, both the City's rubbish collected curbside by the Department, and the rubbish collected during bulk pickups by the Department, are disposed of at COVANTA. Based on estimated rubbish quantities of 18,000 tons (curbside collection), and 400 tons (bulk pickup), the total quantity of rubbish disposed of at COVANTA is 18,400 tons. Rubbish collected at the transfer station is also disposed of at COVANTA, however, it is charged to the Transfer Station account, not the Solid Waste Disposal Fund.

In addition to COVANTA rubbish disposal costs, the City receives a host fee of \$360,000, as a result of COVANTA being located within the City of Bristol. The host fee is included in the Solid Waste Disposal Fund as a revenue to the City.

Municipal recycling processing fees continue to be a challenge to the City and the region. The current recycling processing provider is Murphy Road LLC. City costs are established per the contract as a base fee, with a factor that adjusts the cost based on the commodity price of the recycled materials. Therefore, the cost varies month to month. During FY23-24 the cost has fluctuated from approximately \$4.40/ton to \$90/ton.

The recycling processing cost increase is due to the lower value of recyclable commodities. The City's recycling processing cost is a direct function of the commodity price of recyclable material, and the base fee charges by the recycling processing provider, Murphy Road LLC. Commodity prices are established in an international market, and the prices dramatically decreased when China curtailed imports of recycling materials. It should also be noted that municipal recycling is required by state law.

The current contract with Murphy Road LLC is scheduled to end on June 30, 2024. The City, as part of BRFFOC, is currently re-negotiating with Murphy Road LLC. For budget preparation, DPW estimates that Murphy Road LLC's base fee will increase by \$10/ton. However, the commodity recycling material market has appeared to have stabilized. Therefore, the FY2024-25 budget is based on a recycling processing fee of \$90/ton (same as FY2023-24, with base fee increasing \$10/ton and commodity prices increasing/lowering existing cost). Based on a processing fee of \$90/ton, the total solid waste disposal cost for the City is \$396,000 (\$90/ton X 4,400 tons).

The FY2023-24 Solid Waste Fund Expenditure budget was \$1,675,200. The proposed FY2024-25 Expenditure Solid Waste Disposal Fund budget is \$1,777,280. Including the host fee as a revenue net, expenditures are \$1,413,280. The Solid Waste Disposal Fund increase from FY2023-24 to FY2024-25 is \$102,080 (6.09%). The increase is a result of COVANTA disposal cost at \$1.80/ton, and the increase in rubbish disposal quantity from 18,000 to 18,400.

ITEM	RATE	QNANTITY	SUB TOTAL
Rubbish Municipal Collected (COVANTA)	\$74.20/ton	18,000	\$1,335,600
Rubbish Bulk Pickup (COVANTA)	\$74.20/ton	400	\$29,680
Recycling Processing (Murphy Road LLC)	\$90/ton	4,400	\$396,000
Bristol Host Fee	N.A.	N.A.	-\$360,000
BRFFOC FEE			\$12,000

TOTAL (net including host fee)	\$1,413,280
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The recommended motion for the DPW 2023-24 Solid Waste Disposal Fund is provided below:

I move that the Board of Public Works forward the FY24-25 Solid Waste Disposal Fund proposed budget in the amount of \$1,777,280 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 2024-2025 Transfer Station Special Revenue Fund:

- i. Residential Permits: Decrease in anticipated revenue of \$5,000, from \$50,000 FY2023-24, to \$45,000 FY2024-25, based on BPW reclassification of previous residential permits holders as commercial.
- ii. Aluminum Sales: Increase in revenue of \$1,000, from \$3,000 FY2023-24, to \$4,000 FY2024-25, based on quantity of aluminum disposed of at the transfer station.
- iii. Iron Sales: Decrease in revenue of \$5,000, from \$60,000 FY2023-24, to \$55,000 FY2024-25, based on quantity of steel disposed of at the transfer station.
- iv. Compost Sale: \$6,000 in revenue from compost sale (processed leaves)
- v. Interest Income: Increased revenue of \$840, from \$5,160 FY2023-24, to \$6,000 FY2024-25, associated with interest on increase Solid Fund Balance (\$110,000)
- vi. Pay As You Throw Revenue: Increase anticipated revenue \$26,000 from \$260,000 FY2023-24 to \$286,000 FY2024-25. Increase in revenue associated with BPW approved policy changes and reclassification of residential permit holders. See attached link <https://www.bristolct.gov/DocumentCenter/View/44325/Transfer-Station>
- vii. Regular Wage increase – labor contract adjustment
- viii. Overtime: \$4,000 reduction in overtime anticipated, from FY2023-24 \$62,000, to FY2024-25 \$58,000
- ix. Other Wages – Increase of \$1,500, from \$500 FY23-24, to \$2,000 FY24-25, to reflect staff eligible for vacation buyback.
- x. Public Utility Electrical Cost: Increase of \$1,450, from \$5,800 FY2023-24, to FY2024-25 \$7,250, to cover anticipated increase in electrical cost. See attached forecast from Purchasing Department.
- xi. Tire Disposal – increase of \$1,500, from \$8,500 FY23-24, to \$10,000 FY24-25, as a result of increased vendor disposal cost.
- xii. Bulk Waste Disposal – increase of \$3,000, from \$23,000 FY2023-24, to \$26,000 FY2024-25, as a result of additional disposal fees for construction materials (not accepted by COVANTA).
- xiii. Solid Waste Tipping Fee – Increase of \$6,615, from \$204,160 FY23-24, to \$210,775 FY24-25. Due to cost increase in Covanta disposal cost.

The proposed Transfer Station budget request of \$911,110 represents 1.32% increase over the FY23-24 approved budget of \$899,050. The transfer station fund is a special revenue fund that contains revenue and expenditures. Fund revenues consist of the sale of permits & salable materials disposed at transfer station, pay as you throw use charges (1st 100 lbs. per day free & \$6/100 lbs.), and City general funds. The increase in city general funds of 33,720 from FY23-24 (\$459,140), to FY24-25 (\$492,860), is approximately 7.3%. Fund expenditures consist of material disposal cost, salaries, and transfer station facility maintenance.

The Board of Public Works has implemented new policies, including reclassifying residential permit holders as commercial, and eliminating non-residents from obtaining a residential permit. Please see attached link for detailed information:

<https://www.bristolct.gov/DocumentCenter/View/44325/Transfer-Station>

The Department will continue to pursue installation of solar panels on the closed landfill, which can potentially provide an additional revenue for the transfer station fund of \$28,000/year.

The recommended motion for the DPW 24-25 Transfer Station Special Revenue Fund is provided below:

I move that the Board of Public Works forward the FY24-25 Transfer Station Special Revenue Fund proposed budget in the amount of \$911,110 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 2023-2024 Capital Improvement Projects.

The DPW proposed Capital Improvement Program project costs are \$18,718,910. The top priorities for DPW are Police Complex Renovations (\$8,200,000), Health Dept Space renovation of BOE Senior Center Facility (\$2,648,910), and O'Sullivan Storm Drainage (\$720,000,000). As part of DPW's CIP budget, DPW is recommending the use of the Department's RIF (State-provided funding) for O'Sullivan Storm drainage.

The largest request is associated with renovating or constructing a new Police Complex Building. The proposed DPW CIP budget includes a request for \$8,200,000 to cover additional HVAC/electrical upgrade costs and parking garage rehabilitation cost. There is currently a \$15,600,000 appropriation for HVAC/electrical upgrades and office renovations (2nd floor & a portion of 1st floor). The approval of the additional \$8,200,000 would bring the total project cost to \$24,000,000 to renovate the Police Complex Building. Consideration may be given to constructing a new Police Complex Building. DPW has hired Collier Inc. to prepare cost estimates and assist with the City's assessment/evaluation. They are currently finalizing the report. Collier Inc. has indicated that the new building cost would be approximately \$57,000,000 (additional \$41,400,000) in City funding. See attached DPW report.

DPW's CIP includes renovating 10,500 SF space at the Senior Center for use by the Health Department. The proposed space is the area previously used by the BOE. Renovation consists of utilizing the existing classroom, hallway structure, and heating systems. It also includes the construction of private offices, new flooring and ceilings, AC, generator of vaccine, entry way, renovation of bathrooms for staff and public, staff break room, exterior door and support of specialized equipment. DPW has hired Collier Inc. to prepare a cost estimate. At this time, DPW estimates the cost at \$2,648,910. Renovation of the adjacent classroom for Probate use cost \$600,000 in 2015, for an approximately 4,300 SF space.

The project to install drainage on O'Sullivan Dr (\$720,000) is an extension of the previously funded Brace Avenue storm drainage project, and is required to eliminate flooding of private property associated with water from the City road.

It should be noted that DPW is currently completing a number of previous approved CIP projects, such as Downs St Bridge, Lake Ave Bridge, Jerome Ave Bridge, Wolcott St Roadway Reconstruction, Downtown Bike/Walking Path, Divinity St Culvert, Maple Court Reconstruction, Riverside Ave/Park Street streetscape/roadway improvements, North Main St streetscape improvements, repairs to landfill, and Broad St retaining wall. In addition to CIP funded projects, DPW has received Community Connectivity Grants to reconstruct sidewalks/ADA ramps (\$1,200,000), and a CT DEEP resiliency grant (\$250,000).

DPW also proposes to maximize use of regional LOTCIP funds by proposing to reconstruct existing asphalt sidewalks on Burlington Ave with City specified concrete walks utilizing LOTCIP funds (\$1,300,000). In accordance with LOTCIP requirements, the City is required to fund engineering design (\$160,000).

The recommended motion for the DPW 2024-2025 CIP Program is provided below:

I move that the Board of Public Works forward the 2024-25 Capital Improvement Projects proposed budget in the amount of \$18,718,910 for DPW CIP project. 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.

E. Department of Public Works Proposed 2023-2024 Fleet Vehicle Budget.

The Department of Public Works remains concerned that the Department's FY2022-23 Fleet Capital budget will be adversely impacted with supply chain issues that will delay the delivery of Department's vehicles/equipment. Supply chain issues appear to be improving. As part of the FY2022-23 budget, DPW received delivery of a frontend loader, wood chipper, and sidewalk sentrac machine in 3 months; and a backhoe in 6 months. However, it will take 11 months to receive delivery of a new automated truck, and over a year to obtain a roadside mower.

The DPW FY2023-24 Fleet Capital Budget is attached, and is in priority order. As indicated, the Department's top vehicle priorities consist of: an Automated Rubbish Truck, Crew Cab Tree Bucket Truck, and a 10-Wheel Dump Truck. Total Department requests are \$1,403,500. The cost of the top three priority vehicles is \$900,000.

As previously reported to the Board, procurement of rubbish and dump trucks are not purchased off a dealer lot. Rather, they are fabricated based on specifications issued at the time of bid. In order to improve delivery times, some suppliers are prefabricating trucks. However, supply is still limited. The DPW has investigated leasing dump trucks or rubbish trucks. However, opportunities to lease specialized vehicles, such as dump trucks and rubbish trucks that meet the

Department's needs, are limited or non-existing. In addition, the City does not have the tax advantages that the private sector has, and leasing reduces the cost-saving advantage of the Department's Fleet Division's ability to perform repairs.

The Department continues to procure State DOT surplus vehicles with funds approved as part of the FY 2022-23 budget. Surplus State vehicles have allowed the Department to improve its fleet, especially for mason dumps used for snow operations. However, it is important that the Department is selective to ensure that the State vehicles are of sufficient quality for DPW's use. As a result, DPW does not procure first available state surplus vehicles. In addition, the Department's capital budget includes a tractor trailer truck. The trailer truck is used to transport the Department's heavy equipment. As indicated, DPW is proposing to purchase a used truck tractor. If funding is approved, DPW will have to work closely with Purchasing to comply with City procurement policies and/or obtain a BOF bid waiver. Potential savings are substantial. A new tractor trailer costs \$280,000. DPW estimates a quality-use tractor trailer cost at \$130,000. It should also be noted that DPW can obtain the services of local contractors to transport the Department's equipment (approx. \$250 per route). However, it is critical that DPW has the ability to move its own equipment in an emergency. DPW is also exploring use of a trailer for our dump trucks that can haul our paving box and front end loaders.

As Director of Public Works, I support increasing the fuel efficiency of the fleet, such as hybrids and electric vehicles. In particular, I support the purchase of smaller type electric and hybrid SUVs. With that said, the procurement of surplus vehicles has delayed the need to purchase these types of vehicles, and the cost is higher (\$10,000-\$12,000) than typical gasoline-powered vehicles. In addition, the City does not obtain tax credits that the private sector may obtain to purchase electric vehicles. The Department will continue to pursue available grants that may assist the Department to procure electric passenger-type vehicles. The Department will not actively pursue grants to purchase electric or hybrid dump trucks or rubbish type trucks without additional investigation. The hybrid dump truck and rubbish truck the Department had, and the current tree truck and box truck equipped with a hybrid transmission for improved fuel efficacy, have not only been costly to maintain, they are also extremely underpowered.

The Department will also continue its practice of not purchasing specialized equipment or vehicles without renting it first. With cost of new equipment so high, it is imperative that the equipment purchased meets our needs.

The Department's Road Infrastructure Fund FY 2024-25 budget funding for walk behind/water cooled pavement saw (\$8,000), and a reversible asphalt plate compactor (\$10,000).

I move that the Board of Public Works forward the FY24-25 Fleet Capital proposed budget in the amount of \$1,378,000 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.

F. City Building Fund – Project List

The Department of Public Works budget includes a Public Building fund. The account is used to fund improvements to the following City building facilities:

1. City Hall
2. Police Complex
3. DPW City Yard Buildings
4. DPW Transfer Station Buildings
5. Park & Youth Services Building – 51 High Street
6. Fire Department (Houses 1-5)
7. Main Library
8. Manross Library
9. Senior Center including Probate & Bristol Burlington Health Dept. facilities
10. Animal Control facility

The projects funded through the Public Building account are projects that are not covered as part of DPW's operation maintenance budgets (project cost under \$10,000), and are not classified as capital projects (budget cost over \$100,000). The Public Building projects have budgets between \$10,000 and \$100,000.

Based on recently completed or currently planned capital improvement projects, no Public Building projects are proposed for City Hall, Animal Control facility, Fire House No. 4, Fire House No. 3, and Fire House No. 5.

Although there is an approved capital project funded for the Police Complex, the Public Building proposed budget does include a request to replace the boiler condenser in the Police Complex for \$50,000. The approved Police Complex capital improvement project includes HVAC work which will replace the boiler condenser that is subject to the \$50,000 budget request. However, the original HVAC project is on hold, pending a determination of the Police Complex building status, as the building may be replaced. Replacement of the boiler condenser will only proceed if the previous HVAC project is delayed, or if it is determined necessary to construct a new building. DPW assessment is that the existing boiler will NOT last 2-3 years.

The recommended motion for the DPW FY24-25 City Building Fund is provided below:

I move that the Board of Public Works forward the FY24-25 City Building Fund proposed budget in the amount of \$256,000 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.

G. Major Road Improvement Fund

The budget to repair and resurface City roads, previously contained within DPW’s operating budget, was moved to separate non-operating fund in FY21-22 identified as “Major Road Improvement Fund.” Funding sources for the account consist of: City funds in the amount of \$500,000, State Municipal Road Aid in the amount of \$663,205, and State Grants in the amount of \$4,856,625. The RIF’s appropriation is a function of grant funding. DPW’s request **does not** include an increase in the City’s portion of funding.

As indicated, the RIF funds DPW major road repair and surfacing work, consisting of: contract services (roadway milling, paving, and storm drainage); DPW overtime costs associated with the Engineering Division’s inspection of roadway work; and Street Division’s traffic control during paving operations. In addition, the RIF funds the Street Division’s material costs of asphalt and roadway construction materials, overtime labor costs, along with equipment.

The RIF “Improvement other than Buildings” account funds all contract services. The RIF “Program Supplies” account funds the Street Division’s construction materials, used for major road construction, along with new equipment to support paving operations.

DPW’s FY2024-25 proposed RIF’s budget maintains FY2023-24 City funding, and maximizes the use of State Municipal Aid and State grants. The proposed RIF FY2024-25 budget is \$6,019,830 with funding for the following equipment:

RIF EQUIPMENT FY2024-25		
DPW DIVISION	ITEM	COST (\$)
Engineering	Walk Behind Asphalt Saw	\$8,000
Streets	Reversible Pavement Plate Compactor	\$9,000
Streets	GPS Survey Unit	\$45,000
Total		\$62,000

The Department will continue the policy to upgrade storm drainage, and coordinate repair and installation of utilities with the Bristol Water/Sewer Department and Eversource Gas prior to paving. Coordinating work and preventing Eversource Gas from disturbing newly-paved roads has continued to be an extreme challenge. Although Eversource Gas does cover roadway repair costs, there are delays in the work. Therefore, this is problematic for drivers and is overall, a poor practice. DPW will be proposing City Street Ordinance revisions to improve required coordination by Eversource. Revisions include formalizing DPW’s current policy to have a five-year moratorium on disturbing a roadway within 5 years of paving. With respect to storm drainage upgrades, DPW has approximately \$1,300,000 of storm drainage repairs over the last few years. The Department performed utility work one year prior to paving. Based on the current amount of storm drainage work that has been completed, DPW anticipates a reduction in the amount of storm drainage upgrades performed in FY2024-25.

The recommended motion for the DPW FY24-25 Major Road Improvement Fund is provided below:

I move that the Board of Public Works forward the FY24-25 Major Road Improvement Fund proposed budget in the amount of \$6,019,830 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.

Raymond Rogozinski

From: Roger Rousseau
Sent: Monday, January 8, 2024 7:54 AM
To: Raymond Rogozinski
Subject: Electricity

For rough analysis- the City (excluding BOE but including Water/Sewer) spends roughly \$1.4M annually; that would mean an overall budget impact of \$350,000.00 for the entirety of City and water buildings.

For the Public Works share:

City electricity spend is \$750K; Public Works is roughly \$300,000.00 annually. For a \$300,000.00 PW electricity budget, anticipate a \$75,000.00 increase.

Does this help?

Roger D. Rousseau
Purchasing Agent
City of Bristol CT
Tel (860) 584-6195
<http://www.bristolct.gov/bids>





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Purchasing Department | Tel (860) 584-6195

To: All Departments
 From: Roger D. Rousseau, Purchasing Agent *Roger D. Rousseau*
 Date: November 20, 2023
 Subject: Economic Forecast - Fiscal Year 2024-2025

In an effort to assist you in preparations of budgetary projections for the fiscal year July 2024 through June 2025, I have prepared comments addressing cost projections and an assessment of market conditions for items relevant to your budgets. Please note that these comments are projections only; substantial shifts in market conditions will be reported to you as necessary, separately from the budget process.

The Consumer Price Index for All Urban Consumers ("CPI-U") reported a 3.2% percent change in all items for the period October 2022 to October 2023, before seasonal adjustment; this change is significantly better than was experienced in the prior 12-month period (8.1%), and controls in inflationary tendency appear to be successful.

The New York Mercantile Exchange ("NYMEX") is showing a per barrel cost for crude oil to be in the \$76 range; and the Brent Crude Futures is showing a per barrel cost of \$73, in the futures indexes. The same indexes showed a per barrel cost to be \$78 in December 2021 (i.e. prior to the start of the war in Ukraine). Unease remains in the energy sector, and changes to known conditions will be reported back to you.

I look forward to hearing your comments relative to this report, and providing any other assistance you may need in the preparation of your budgets.

Electricity

The City, Board of Education and Water/Sewer Department participate jointly in procurement of electricity; electric generation has been purchased through participation in a contract governed by the Connecticut Conference of Municipalities ("CCM"), with fixed pricing of 7.071 cents per kWh, inclusive of CCM administrative costs, through June 2024.

There is a new contract for electricity generation, effective with the new fiscal year and continuing through June 2027, with fixed pricing of **10.499** cents per kWh. This pricing incorporates costs related to capacity charges. It is projected that the overall impact to the FY2025 budget would be \$740,000.00; roughly half of the adjustment would impact the Board of Education accounts, and one quarter would impact City accounts and Water accounts respectively.

Please note that the cost per kWh is for the cost of electricity generation only. Distribution costs are independent of the generation charges and are subject to rates established by the Public Utilities Regulatory Authority ("PURA"). Generation and distribution costs historically represent 60% and 40% of the cost respectively for electricity.

Diesel Fuel

Typically, the City, Board of Education, and Water Department jointly use roughly 270,000 gallons of diesel fuel annually, and the gallons are purchased at a fixed per gallon price for the duration of a fiscal year. The City of Bristol currently purchases diesel fuel at a cost of \$3.0066 per gallon for the period through June 2024.

Assuming no new major international disruptions, the futures indexes are currently showing an average per gallon cost of \$2.87 for FY2025. Departmental budgets should reflect an adjustment from last year's cost of \$3.00 to a projection of **\$2.95** per gallon (inclusive of LUST Fund Contributions and the Federal Spill Fee).

Fuel Oil

Bristol's portfolio of buildings utilizing #2 heating fuel has been significantly reduced as migration to natural gas continues; four Parks buildings, three schools (exclusive of CHMS which can use either heating fuel or natural gas), and three water-operated buildings are the sole remaining buildings within this class. It is expected that Northeast Middle School will additionally be migrated to natural gas service as part of the renovation.

Fuel prices for the period through June 30, 2024 are set at \$2.7091 per gallon. For the coming year budget purposes, the cost of **\$2.95** should be reflected in departmental budgets, as diesel fuel and #2 heating fuel generally follow a similar market model.

Gasoline

Contracts for gasoline through December 2023 are fixed at a per gallon cost of \$2.6913; bids for gasoline for the term through December 2024 are expected to be received on November 30 2023. The overall futures market indexes are very favorable when compared to last year's numbers (by approximately 21 cents); it is reasonable to assume that market prices for July 2024 through December 2024 would be significantly less than the current contracted rate.

Given the current position of the gasoline market, bid prices in the per gallon cost of \$2.55 range are expected for January 2024 to December 2024. Allowing for change in markets, the following six-month term (for which forecasts are not yet available) should assume a 20-cent increase for the period January 2025 to June 2025. An average of the two periods indicate that departmental budgets should reflect a cost of **\$2.65** per gallon.

Natural Gas

The City of Bristol purchases natural gas directly through Eversource. Last year's budgeted product cost was **1.15** per ccf; recent billing has averaged approximately 0.78 per ccf inclusive of demand charge. Based on futures indexes, it is expected that product cost will be **0.95** per ccf for the coming fiscal year.

As a clarification to applicable pricing costs, the costs cited are the commodity costs per one hundred cubic feet ("ccf"). There are several components to the cost of natural gas, generally classified as either (1) commodity costs or (2) delivery ("distribution") costs. The distribution costs are governed by the DPUC via publications, primarily for Rate 30. The portion of cost relative to distribution can be assumed to be **0.30** per ccf.

There is a charge separate from standard delivery; demand capacity for distribution is based on the highest single day consumption in the months from November through March. These charges are in addition to the commodity costs, and are not a component of the "per ccf" pricing.

In general, budgets should assume 0.95/ccf for product and 0.30/ccf for distribution, for a net cost of **1.25 per ccf** for the current fiscal year. Due to the nature of the current market and to the individual circumstances of departmental "heavy usage" days, the impact of costs other than product are of more significant impact, and cannot be readily calculated for impact to individual departments.

Transportation

The Bristol Board of Education has a contract effective July 2022 through June 2026 for student transportation services with First Student Transportation. The rate for a regular ("type I" vehicle) bus run for the fiscal year ended June 2024 is \$380.46; the rate for the same run for the fiscal year July 2024 to June 2025 will be **\$394.56**. Be advised that this contract is for transportation service only; a significant component of the BOE transportation budget is the cost of diesel fuel, purchased by the BOE for use by the contractor. This cost is addressed separately in a previous section.

Please note that over the course of this contract, First Student will continue to transition its vehicles from diesel fuel to gasoline. Until other fuel storage provisions are secured by the vendor, the vendor is purchasing gasoline from standard filling stations, and the BOE reimburses the vendor for actual gallons used, at the BOE's contracted per gallon rate.

Costs for special education transportation are established on a per trip basis and overall budget impact cannot be addressed separately from the context of total costs of special education.

Bituminous Materials

Pricing for bituminous materials typically follows the price trends of crude oil production; other factors include the supplier base for liquid asphalt, as well as non-petroleum related trucking costs. For this coming fiscal year, increases in costs for bituminous materials are expected to show an increase of approximately **1 %** per ton from current costs, based on data published by the State Department of Transportation.

Tires

Pricing for tires is significantly based on the cost of crude oil. Economic forecasting data as supplied by the Department of Energy indicates a flat product cost trend for this commodity for the coming fiscal year.

Communications Services

The City of Bristol has fixed rates for long distance services, covering both interstate and intrastate rates. The City of Bristol does not expect to see dramatic unit cost increases for these services for the

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approaching fiscal year. Both the City and the Board of Education are investigating SIP trunk services for their VoIP lines, which would reduce costs.

Postage

The US Postal Service currently has a standard first-class rate of 0.63 for metered pieces and a standard first-class rate of 0.66 for stamped pieces. The US Postal Service has proposed increases of 2% across all mailing services and from 0.66 to 0.68 for stamped pieces, which is expected to be approved.

Office Supplies

The current market for paper products has sufficiently stabilized since last year's dramatic costs of \$50.00 per carton of paper, with prices currently \$37.13 per carton. Budgets should accommodate a carton price of \$39.50. For other routine office products, budgets should reflect a 3 % upward adjustment for the coming fiscal year.

Apparel

The Bureau of Labor Statistics has reported in its CPI guideline an increase of 2.6% for the twelve-month period ended October 2023; budget preparations should consider an increase of 2 % for the coming twelve-month cycle.

Food Items

According to the CPI-U index as published by the Bureau of Labor Statistics, food costs have experienced an increase of 3.3 % for the twelve-month term ended October 2023; budget preparations should consider an increase of 3 % for the coming twelve-month cycle.



Department of Public Works | 860.584.6125

MEMORANDUM

DATE: November 3, 2023

TO: Mayor Jeffrey Caggiano
Board of Public Works

Commission for Persons with Disabilities
FROM: Raymond A. Rogozinski, P.E., Director of Public Works

RE: DPW City Yard (95 Vincent P Kelly Road) & Transfer Station (685 Lake Ave) – Heating System

The Department of Public Works – City Building Project Budget FY2022-23, included funding to replace the following building unit heaters that currently burn waste oil collected by DPW Fleet's vehicle maintenance operations (heater cost included):

1. DPW Street Maintenance Building (\$18,330)
2. DPW Solid Waste Building (\$18,015)
3. DPW Transfer Station Quonset Storage Building (\$16,207)

The total cost to replace the three existing waste oil heaters is \$52,556. The DPW was in the process of preparing bid specifications to replace the waste heaters, however, the BPW expressed concerns with the proposed plan to continue the use of burning waste oil. The Board's indicated concerns included the potential for poor internal air quality; increased maintenance, as compared to natural gas and heating oil heaters; lack of future repair/maintenance support; and long-term availability of parts. Some of the concerns stem from the limited number of manufacturers of used waste oil heating equipment and lack of trained personnel to work on the equipment.

As a result of the Board's concerns, the Department of Public Works is currently investigating the use/installation of natural gas heaters at DPW's Vincent P Kelly facility (Streets & Solid Waste Building) and a heating oil furnace at the Transfer Station quonset hut storage building. The DPW Streets Division building is currently occupied on a regular basis, and has a dual natural gas heating system. The DPW Solid Waste building is used primary as storage, as is the Transfer Station storage building, and although the heat is set at a lower temperature (50 degrees), it is required. The DPW Solid Waste building is adjacent to the DPW Streets building, and although currently not equipped with natural gas, it can be extended (subject to sufficient gas pressure). Natural gas is not available at the Transfer Station, and a small heating furnace fueled with heating oil would be required. It should also be noted, that although the DPW Streets Division building is equipped with natural gas unit heaters, the heaters are over 30 years old, and would be replaced if the waste oil heaters are discontinued.

Although adequate natural gas pressures must be confirmed, it is anticipated that the installation cost of natural gas heaters and a heating oil furnace & AST would be lower (\$44,672 Est saving \$7,800). With that said, a change in heating systems would require engineering design services which would necessitate modifications to the building's electrical system.

In addition, the use of a natural gas and a heating oil system would require less maintenance (cleaner fuel). The cost of heating with natural gas is also less expensive, however, DPW currently uses waste oil generated through maintenance of vehicles (engine, hydraulic, and transmission oils). Therefore, heating fuel cost would increase. Natural gas is approximately thirty percent less expensive, as compared to oil cost. Eliminating the use of waste oil will increase operating costs by approximately \$10,000 (cost of natural gas/heating oil & increased waste oil disposal cost). It should be noted that due to the reduction in outside vehicle repair services, there is sufficient funding within DPW Fleet to transfer budget funds without increasing operating costs.

If the Board of Public Works supports the elimination of waste oil heaters, the DPW recommends the following action:

Direct the Department of Public Works to install natural gas heaters at DPW's Vincent P. Kelly Road facility, and heating oil heaters at the Transfer Station in lieu of replacing the current waste oil heaters as originally proposed.

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



Department of Public Works | 860.584.6125

MEMORANDUM

DATE: June 6, 2023

TO: Mayor Jeffrey Caggiano
Board of Public Works

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

RE: **DPW - PROPOSED INCREASES TO COMMERCIAL TRANSFER
STATION PERMIT FEES AND RESIDENTIAL PERMIT HOLDER
POLICIES**

The Department of Public Works has reviewed the transaction of the existing residential and commercial transfer station permit holders. A summary of the analysis is contained in the attached May 11, 2023 correspondence to the Board of Public Works. Based on the review, the Department of Public Works is proposing to increase fees, and eliminate the ability to dispose of leaves at no charge for commercial permit holders. Based on the analysis, it also appears that a number of current residential permit holders function in a similar manner as commercial permit holders, and therefore should be classified as commercial.

The Department is recommending that the following group of residential permit holders be classified as commercial:

1. Non-City of Bristol residents who currently own property in the City (list of 66 non-Bristol permit holders attached).
2. Current residential permit holders who dispose of more than 4 tons of material at the transfer station (list of 87 permit holders attached).

Commercial permit holders are currently required to provide the City an insurance certificate as part of the permit process, since they are granted access to areas of the transfer station that residential permit holders cannot access. Commercial permit holders can dump material from a truck, whereas residential permit holders are required to lift all disposed materials over a barrier.

The Department recognizes that the current residential permit holders that the Department is recommending to be reclassified as commercial may have difficulties obtaining additional insurance and may have concerns with the additional cost. Therefore, the Department recommends establishing a two-tier commercial permit system. Existing commercial permit holders will be classified as Tier I. The current residential permit holders that DPW is recommending be reclassified as commercial (66 non-Bristol residents & 87 heavy users (dispose of more than 4 tons of material)) will be classified as Tier II.

The only difference between Tier I and Tier II commercial permit holders would be that Tier I permit holders will be required to provide insurance certificates, and Tier II permit holders' access will be limited to the areas of current residential permit users.

DPW also recommends that the limits currently established for all permit holders (commercial and residential) on free items allowed (2 mattresses/box springs per day and 4 tires per day) be modified. The recommended limit would be 8 tires per year and 5 mattresses per year.

A summary of the DPW proposed rate and policy revisions is provided below:

A. Commercial Permits - Tier I

- i. Permit Fee \$50 (Bristol company) & \$100 (non-Bristol company), renewable every 1 year (according to COI expiration date)
- ii. Increase material disposal cost from \$0.60/10 lbs. to \$0.85/10 lbs. and eliminate free 100 lbs. per day.
- iii. Eliminate free disposal of leaves. Commercial permit holders will be charged \$0.60/10 lbs. M-F, \$0.85/10 lbs. on Saturday.
- iv. Free disposal of antifreeze (5 gal), oil (5 gal), fluorescent bulbs (10), paint (10 gal), 8 tires per year, 5 mattresses per year, electronics, metals, and acceptable single stream recyclables. Free disposal not applicable for loads/quantities larger than designated above.
- v. \$5.00 gate fee charge (including free items)
- vi. Material Disposal Cost \$0.85/10 lbs. (except for yard waste and leaves).
- vii. Yard waste disposal fees are \$0.60/10 lbs. M-F and \$0.85/10 lbs. on Saturdays.
- viii. Insurance requirements: Certificate of Liability showing a minimum of \$500,000 Auto Liability (Combined Single Limit) and showing the City as an additional insured. Requirement will remain "as is."

B. Commercial Permit – Tier II

- i. Subject to all Commercial Tier I policies and fees, except an insurance certificate is not required. As a result, Commercial Permit Tier I holders will not be allowed behind the residential drop-off area. Commercial Tier II permit holders will utilize the same disposal drop-off area as current residential permit holders.

C. Residential Permits

- i. Subject to all current Residential Permit policies and fees, except modifying the limits currently established on free items allowed (currently 2 mattresses/box springs per day and 4 tires per day) modified to 8 tires per year and 5 mattresses per year.
- ii. The current policy allowing residential permit holders to dispose of leaves at no charge will be maintained.

The Department of Public Works is recommending these policies and rate revisions in order to address, in part, the current transfer station budget shortfall of \$503,800. The transfer station receives \$503,800 from the general fund, and approximately \$395,250 from transfer station operations. Therefore, approximately 56% of the transfer station cost is subsidized by general tax payers. The estimated "pay as you throw" disposal fee required to offset the general fund contribution is approximately \$1.10/10 lbs. an increase from the current \$0.60/10 lbs.

As part of the proposed policy revisions, the department would require that all residential permit holders display a Bristol license or proof of residency prior to using the transfer station.

Although the Department acknowledges that increasing commercial rates will increase permit holders' fees for commercial permit holders and residential permit holders reclassified as commercial tier II, it is the goal of these proposed fee & policy changes to reduce the burden to the general taxpayers, and ensure that the transfer station is primarily used by Bristol residents.

As also reported in the Department's May 11, 2023 memorandum:

The Department anticipates that there will be intense concern from permit holders associated with the proposed fee increases and policy changes, in particular the following:



Department of Public Works | 860.584.6125

1. *Charging commercial permit holders to dispose of leaves*
2. *Reclassifying some residential permit holders as commercial*
3. *Requiring all transfer station residential permit holders to provide driver license. Note: DPW does not prohibit sharing permit.*
4. *Classifying non-Bristol residents who own property in Bristol as commercial.*

In order to address concerns, it is important to receive comments from transfer station users prior to implementing any changes to fees and existing policies. Therefore, if the Board is considering the proposed changes, the Department recommends conducting a hearing to receive input from transfer station users. As part of the public information process, DPW would forward a letter to all affected (reclassified) residential permit holders and current commercial permit holders.

If accepted by the Board of Public Works, DPW will develop a formal policy for Board review and approval. As with all policies, the Department understands that individual permit holders may have specific circumstances, therefore, the proposed policy will allow for a mechanism for permit holders to appeal to the Board, or to the Director of Public Works. In addition, policy decisions associated with duration times for Commercial Tier I & II permits, along with the status of existing permits, will impact, or mitigate the impact, to permit holders. The duration of current commercial & residential permits is 1 year & 5 years, respectively. It is also anticipated that the process to re-classify residential permit holders would be performed on periodic basis (once/3 months or once/6 months).

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

Commerical Accounts

Company

Tons

Dollar Value

Total Trips

ALEX - Alex's Landscaping and More	76.030	\$3,269.20	107 tickets and 107 transactions
ARROW - Arrow Manufacturing Co	2.830	\$335.60	4 tickets and 4 transactions
BANDL - B & L Finishing	2.985	\$335.00	34 tickets and 34 transactions
BRIHOSP - Bristol Hospital	17.510	\$1,076.00	81 tickets and 81 transactions
BRISTOL ARC - Bristol Adult Resource Center	11.020	\$521.40	62 tickets and 62 transactions
CADARIO - CADARIO LANDSCAPING LLC	8.365	\$269.40	28 tickets and 28 transactions
CHIPPANEE - Chippanee Country Club	0.480	\$56.60	1 ticket and 1 transaction
CT FACILITIES MANAGEMENT - CT FACILITIES MANAGEMENT LLC	5.460	\$408.20	32 tickets and 32 transactions
CTBIKE - CT Bike Exchange	7.960	\$927.20	28 tickets and 28 transactions
CURBAPPEAL - Curb Appeal Lawncare, LLC	22.700	\$208.60	32 tickets and 32 transactions
CWRES - CW Resources	34.755	\$2,187.80	67 tickets and 67 transactions
DYNAMIC HOME - DYNAMIC HOME IMPROVEMENT, LLC	0.590	\$28.40	3 tickets and 3 transactions
E10913 - Little League Baseball	2.185	\$189.00	9 tickets and 9 transactions
E2939 - Zion Evangelical Lutheran Church	0.720	\$63.00	5 tickets and 5 transactions
E9050 - St Vincent De Paul Mission	2.030	\$162.00	14 tickets and 14 transactions
EANDE - E AND E LAWNCARE LLC	0.190	\$21.80	1 ticket and 1 transaction
GRIZZLY - GRIZZLY GARBAGE SERVICES LLC	6.370	\$733.20	10 tickets and 10 transactions
HUNTINGTON - Huntington Woods	3.140	\$331.80	16 tickets and 16 transactions
INDUSTR - Industrial Development Inc	195.230	\$2,909.80	90 tickets and 90 transactions
IPEREALTY - IP & E REALTY LLC	1.930	\$234.20	43 tickets and 43 transactions
J160943894470 - JAVIER, XAVIER CLEMENTE	0.985	\$94.20	4 tickets and 4 transactions
JVLAND - J V Landscaping	3.455	\$67.80	6 tickets and 6 transactions
KING NETWORK SERVICES - KING NETWORK SERVICES INC.	1.265	\$148.80	3 tickets and 3 transactions
MYLAWNGUY - My Lawn Guy Ron LLC	11.245	\$449.20	63 tickets and 63 transactions
NOVO PRECISION - Novo Precision LLC	2.350	\$278.00	4 tickets and 4 transactions
ORTIZ PROPERTIES - ORTIZ PROPERTIES SERVICES LLC	14.055	\$518.00	24 tickets and 24 transactions
PA-TED SPRING - PA-TED SPRING COMPANY, LLC	4.350	\$516.00	6 tickets and 6 transactions
QUALITY COILS - QUALITY COILS	3.625	\$420.80	13 tickets and 13 transactions
RICHPM - Rich's Property Management LLC	16.400	\$671.40	38 tickets and 38 transactions
RIVERVIEW - Riverview Apts LLC	15.510	\$1,098.60	45 tickets and 45 transactions
ROWLEY SPRING - Rowley Spring & Stamping Corp.	10.560	\$1,261.20	6 tickets and 6 transactions
SCARRITT - Scarritt Spas & Hot Tubs	12.365	\$1,442.40	42 tickets and 42 transactions
SIGN - SIGN SOURCE	2.525	\$284.00	19 tickets and 19 transactions
SIXTO - Sixto Company LLC	15.860	\$350.00	15 tickets and 15 transactions
SUPERIOR PROP SERV - Superior Property Service LLC***	5.120	\$607.40	7 tickets and 7 transactions
TCHOFPRIDE - Touch of Pride	98.880	\$1,822.40	136 tickets and 136 transactions
TOLLMAN - Tollman Spring	7.050	\$826.00	15 tickets and 15 transactions
VMW SERVICES - VMW SERVICES LLC	34.165	\$3,958.80	131 tickets and 131 transactions
WOODBIRCH - Woodbirch Associates	0.360	\$17.40	1 ticket and 1 transaction

Total 662.61 \$ 29,100.60

Average 16.99 \$ 746.17

Permit Number and Name	Tons	Amount Spent	Total Trips	Address
C500921531730 - COWAN, WILLIAM A	0.135	\$10.20	1 ticket and 1 transaction	814 GEORGE STSEBASTIAN, FL 32958-4918
B620824624025 - BARZEE, THOMAS D	0.595	\$32.40	9 tickets and 9 transactions	833 MERLIN TERRACEPENSACOLA, FL 32506-8147
4778351 - MURRELL, MATTHEW B	0.840	\$88.80	2 tickets and 2 transactions	40 QUEBEC STPORTLAND, MA 04101
247893552 - BRITCH, ALEXANDER	0.200	\$18.00	3 tickets and 3 transactions	44 MUNSON AVETORRINGTON, CT 06790
244815928 - CULLISON, ANN, M	0.515	\$37.80	4 tickets and 4 transactions	48 BECKWITH DRPLAINVILLE, CT 06062
244174782 - PETRO, JAMES, L	0.915	\$16.80	7 tickets and 7 transactions	46 SHERMAN STREETSOUTHINGTON, CT 06489
241974013 - MAHONEY, DANIEL, W	0.660	\$20.40	28 tickets and 28 transactions	954 SWEHEART PATHSOUTHINGTON, CT 06489
233525162 - WOIKE, JOHN	0.745	\$43.80	8 tickets and 8 transactions	PO BOX 700069WABASS, FL 32970-0069
232422806 - NADEAU, LEOPOLD, J	0.025	\$0.00	2 tickets and 2 transactions	4 SYCAMORE ROADSOUTHINGTON, CT 06489
228079425 - GAGNE, ERIC	0.085	\$4.20	1 ticket and 1 transaction	124 MIDIAN AVEWINDSOR, CT 06095
227860320 - SCAPELLATI, ANASTAZIA	0.270	\$22.80	2 tickets and 2 transactions	51 Matilda DrivePLAINVILLE, CT 06062-3140
227601178 - DZIERLATKA, SAMANTHA, L	0.555	\$45.00	4 tickets and 4 transactions	25 SKYLINE DRFARMINGTON, CT 06032
226112861 - LAVERGNE, TREVOR, C	0.090	\$0.00	3 tickets and 3 transactions	355 MARGARITE RDMIDDLETOWN, CT 06457
216212798 - YRAYTA, JAVIER, E	1.730	\$141.60	11 tickets and 11 transactions	P.O. BOX 3114VERNON, CT 06066
214364249 - NAPPI, MICHAEL, T	4.050	\$250.20	43 tickets and 43 transactions	141 S BOROUGH RDSOUTHINGTON, CT 06489
214363946 - BECHARD, CLAUDIA, A	0.625	\$22.20	12 tickets and 12 transactions	98 FOREST STPLAINVILLE, CT 06062
212659505 - CARUSO, STEVEN	0.050	\$0.00	1 ticket and 1 transaction	508 TRADITIONS CT NOXFORD, CT 06478
206008667 - PIO, CHRISTOPHER C	0.120	\$8.40	1 ticket and 1 transaction	68 BRIGHTWOOD LANESOUTHINGTON, CT 06489
202302161 - GRAFF, STANLEY, G	0.230	\$4.80	4 tickets and 4 transactions	121 RED STONE HPLAINVILLE, CT 06062
188092123 - MAKAS, ROBERT C	0.235	\$16.20	2 tickets and 2 transactions	109 VERA STWEST HARTFORD, CT 06119
187404574 - LYNCH, ALFRED, G***	0.680	\$69.60	2 tickets and 2 transactions	1 CORRINNE DRIVEPROSPECT, CT 06712
187090365 - BROPHY, JOSEPH, PETER	0.425	\$27.00	4 tickets and 4 transactions	150 Rockwell AvenuePlainville, CT 06062
186109083 - AMES, OWEN	0.645	\$22.80	10 tickets and 10 transactions	146 Perkins STPLAINVILLE, CT 06479
184190645 - STENTON JR, LINWOOD	0.985	\$67.80	9 tickets and 9 transactions	197 RED STONE HILLPLAINVILLE, CT 06062
162880574 - BRUNET, RENE, J***	0.165	\$13.80	1 ticket and 1 transaction	PO BOX 533EAST OTIS, MA 01029
157531593 - PALMIERI, JESSICA	3.855	\$144.00	62 tickets and 62 transactions	18 NORTH SUMMIT STSOUTHINGTON, CT 06489
146984771 - DWYER, BENJAMIN, P	1.390	\$142.80	4 tickets and 4 transactions	PO BOX 221EAST BERLIN, CT 06023
143146550 - KUHN, PETER, E	0.225	\$21.00	1 ticket and 1 transaction	507 STILLWATERWINDSOR, CT 06095
128100756 - SPAK, PAUL, GERARD, JR***	3.815	\$433.80	4 tickets and 4 transactions	229 BROAD STAPT BNEW BRITAIN, CT 06053
126815778 - DINA, PETER	0.300	\$9.00	5 tickets and 5 transactions	20 SOUTH MAIN STBURLINGTON, CT 06013
123196259 - NADEAU, JEFFREY, G	0.475	\$18.00	9 tickets and 9 transactions	171 REDSTONE HILLPLAINVILLE, CT 06062
114401803 - RENTSCHLER, MICHAL, SUSAN	1.560	\$135.00	9 tickets and 9 transactions	364 CIRCLE DRTORRINGTON, CT 06790
110282643 - FRAZIER, RICHARD	1.170	\$87.00	10 tickets and 10 transactions	562 MARION AVESOUTHINGTON, CT 06079
107704269 - THURSTON, THOMAS, JOSEPH	1.680	\$62.40	17 tickets and 17 transactions	113 Goodwin StreetRIDGEFIELD, CT 06877
104624015 - HRYNISZYN, PETER	3.015	\$284.40	12 tickets and 12 transactions	31 CRIMSON HTSPORTLAND, CT 06480
104246311 - WELTZIEN, ROBERT	0.105	\$6.60	1 ticket and 1 transaction	205 Witches Rock RoadBRANFORD, CT 06405-4654
099152908 - LAWTON, ZACHARY	0.125	\$9.00	1 ticket and 1 transaction	48 Tolland RoadFARMINGTON, CT 06032-2511
098733048 - RIBEIRO, JOHN G	0.190	\$0.00	4 tickets and 4 transactions	88 KENNEDY DR.2ND FLRNEW BRITAIN, CT 06051
097420194 - ARZT, THEODORE, P	3.080	\$234.60	19 tickets and 19 transactions	1 PARSONS DRWEATOGUE, CT 06089
094859307 - RODIN, ROBERT, E	1.940	\$190.80	7 tickets and 7 transactions	360 W Mountain RoadWest Simsbury, CT 06092
093333938 - DUTKIEWICZ, JOLENE	0.200	\$0.00	2 tickets and 2 transactions	18 LYNNE AVETERRYVILLE, CT 06786-0000
091835365 - SONNENBERG, THEA, S	2.040	\$53.40	42 tickets and 42 transactions	150 AUTUMN DR SOUTHINGTON, CT 06489
091127616 - MERRIMAN, MARGARET, L	0.030	\$0.00	1 ticket and 1 transaction	5 MERRIMAN DRBURLINGTON, CT 06013
086311881 - BARROS, LUIS, A	1.085	\$17.40	19 tickets and 19 transactions	1872 MARION RDCCHESHIRE, CT 06410
086091945 - CONLOGUE, WAYNE, L	0.495	\$42.60	3 tickets and 3 transactions	77 BIRCHWOOD DRIVENEW BRITAIN, CT 06052
084456633 - TRUDON, ERIC	1.835	\$202.20	4 tickets and 4 transactions	14 JOSHUA LNCOVENTRY, CT 06238-0000
082679390 - ZIMMERER, MARGARET, M	0.225	\$0.00	2 tickets and 2 transactions	119 Brookwood DriveWyoming, DE 19934

082583884 - EUCALITTO, MARK, WILLIAM	0.060	\$0.00	1 ticket and 1 transaction	50 Polly Dan Road BURLINGTON, CT 06013
082433595 - PIXTON, GREGORY, S	0.365	\$34.80	2 tickets and 2 transactions	216 HAUTHORNE DR BERLIN, CT 06037
071839730 - SANTUCCI, JAMES	0.485	\$1.20	15 tickets and 15 transactions	634 HILL STREET WATERBURY, CT 06708
068986878 - DEJESUS, OSCAR	0.455	\$48.60	2 tickets and 2 transactions	13 Francis Street 2nd Floor BRIDGEPORT, CT 06608-2117
068858030 - DARCY, JESSE	0.750	\$22.80	11 tickets and 11 transactions	28 OIL MILL TER DANBURY, CT 06810-6412
068635509 - CLEVELAND, MITCHEL	1.655	\$122.40	13 tickets and 13 transactions	803 HICKORY HILL ROAD THOMASTON, CT 06787
066519324 - LITTLE, JOSEPH, C	0.175	\$13.20	2 tickets and 2 transactions	141 REDSTONE HL PLAINVILLE, CT 06062
058161752 - SWENTON, STACY, BETH	0.070	\$0.00	1 ticket and 1 transaction	349 PROSPECT STEAD HARTFORD, CT 06108
057837340 - ALHUJAJI, SALEH, A	0.370	\$38.40	1 ticket and 1 transaction	1664 STANLEY ST NEW BRITAIN, CT 06053
053056688 - PITKIN, WILLIAM, S	0.815	\$36.00	15 tickets and 15 transactions	135 RED STONE HILL Plainville, CT 06062
052040779 - BLUM, MICHAEL, CURTIS	0.835	\$15.60	16 tickets and 16 transactions	36 TALL TIMBERS DR FARMINGTON, CT 06032
047806846 - ESPINOZA, ERIKA, H	1.465	\$151.80	4 tickets and 4 transactions	99 PARK RD STE. 1 LOWER LEVEL WEST HARTFORD, CT (
043036990 - DOYON, JEFFERY	0.705	\$66.60	3 tickets and 3 transactions	34 MALLARD DRAVON, CT 06001
042753046 - MARTIN, DENNIS, W	0.050	\$0.00	1 ticket and 1 transaction	3209 S. Lakeview Circle Unit 105 Hutchinson Island, FL 34949
034801974 - ALBERT, ROLAND, R	0.845	\$43.80	12 tickets and 12 transactions	18 Hollyberry Lane Plainville, CT 06010
023541287 - ANIOLOWSKI, JOHN, R	0.575	\$57.00	2 tickets and 2 transactions	76 WOODS EDGE COURT KENSINGTON, CT 06037
017815241 - TORRES, DENNIS	0.305	\$24.60	2 tickets and 2 transactions	261 W MAIN ST PLAINVILLE, CT 06062
017377231 - AMENTA, JUSTIN	0.075	\$3.00	1 ticket and 1 transaction	125 Muir Avenue SOUTHINGTON, CT 06489-2923

Top 151 Residents With High Trips and High Tonnage

Permit Number - Resident Name	Tons	Amount Paid	Total Trips
157221704 - ALBERT, BENJAMIN,H	114.940	\$11,869.20	313 tickets and 313 transactions
076699487 - MERCADO, JENNIFER,M	101.405	\$11,040.00	164 tickets and 164 transactions
118245903 - COTE, NICHOLAS,M	65.690	\$313.20	64 tickets and 64 transactions
039098402 - ROALF, TYLER,DESMOND	46.490	\$3,805.80	136 tickets and 136 transactions
058374971 - MUSZYNSKI, JONATHAN,M	44.505	\$3,739.80	175 tickets and 175 transactions
017634939 - SINCHE, VILMA,J	26.825	\$1,608.60	266 tickets and 266 transactions
157774701 - RAMOS, JOSE,M	25.960	\$2,437.80	117 tickets and 117 transactions
238110018 - MEDINA-GUTIERREZ, ANDY,J	18.150	\$1,626.00	118 tickets and 118 transactions
148039645 - LANDRY, JUSTIN	16.905	\$1,684.80	52 tickets and 52 transactions
096201943 - SEHL, ERIC,H	15.055	\$1,471.20	56 tickets and 56 transactions
178038640 - STOUTD, HILARY	14.760	\$1,137.00	66 tickets and 66 transactions
115036813 - LAURETTI, MARK,A	14.730	\$1,540.80	39 tickets and 39 transactions
164727933 - SHEA, BRYAN,J	14.690	\$1,046.40	110 tickets and 110 transactions
167608356 - METHOXHA, ERFAN	14.425	\$1,219.80	82 tickets and 82 transactions
128771438 - GAFAR, KHUSHAL	13.390	\$1,444.80	28 tickets and 28 transactions
198983461 - PHILLMON, THERESA	12.400	\$1,110.60	44 tickets and 44 transactions
072405230 - AUBIN, ALAN	12.155	\$562.80	54 tickets and 54 transactions
194352891 - BILODEAU, GARY,T	11.745	\$589.80	146 tickets and 146 transactions
067929965 - RUDYK, ROMAN	11.540	\$993.60	47 tickets and 47 transactions
224890528 - MARTIN, GARRY,E	11.065	\$940.20	55 tickets and 55 transactions
033564372 - MAZZONE, MICHAEL	10.825	\$215.40	139 tickets and 139 transactions
134706369 - SHAW, DONALD	10.765	\$1,135.80	27 tickets and 27 transactions
183115519 - TRUDEL, RENALD	10.360	\$727.20	70 tickets and 70 transactions
217050933 - THOMAS, LAURIE,ANNE***	9.980	\$948.60	26 tickets and 26 transactions
181989973 - NIWINSKI, FRANCIS,J	9.855	\$472.20	49 tickets and 49 transactions
079052437 - WASHINGTON, NIQUONNE	8.985	\$808.20	47 tickets and 47 transactions
039096859 - MARIN, INES,GERMANIA	8.515	\$901.80	20 tickets and 20 transactions
166777941 - MARTINEZ-LOPEZ, HUGO	8.450	\$224.40	24 tickets and 24 transactions
151204367 - SUTULA, DANIEL,P	8.440	\$615.60	72 tickets and 72 transactions
018605050 - PELTON, MASON,J	8.435	\$678.60	63 tickets and 63 transactions
234626769 - OREN, BRUCE	8.310	\$352.80	42 tickets and 42 transactions
223484661 - GOODWIN, JOHN,W	7.850	\$591.00	53 tickets and 53 transactions
109105654 - GREEN, ANA	7.825	\$777.00	13 tickets and 13 transactions
198077209 - PRICE, MATHEW,D	7.670	\$501.00	59 tickets and 59 transactions
131174450 - MOROZUK, JOSEPH	7.510	\$541.80	66 tickets and 66 transactions
176219708 - BONATSOS, PANAGIOTIS	7.355	\$606.60	54 tickets and 54 transactions
017397945 - PARKS, KAREEM,D	7.020	\$697.80	15 tickets and 15 transactions
206713860 - DEVOID, JULIE,ANN	6.965	\$505.20	59 tickets and 59 transactions
111449468 - GAGNON, ROSEMARIE,D	6.915	\$511.20	54 tickets and 54 transactions
226239647 - ELF, STEVEN,M	6.630	\$474.60	68 tickets and 68 transactions
243548340 - CREAMER, MARK,E,SR	6.455	\$546.60	38 tickets and 38 transactions
027557420 - MACIAS, CRISTHIAN,FERNANDO	6.450	\$537.60	32 tickets and 32 transactions
155048853 - LOZIER, MARC	6.055	\$555.60	28 tickets and 28 transactions
114552913 - SANTANA, HELENE	6.005	\$226.20	77 tickets and 77 transactions
088489631 - GARCIA, NOEL	5.800	\$189.60	85 tickets and 85 transactions

Top 151 Residents With High Trips and High Tonnage

146497330 - THAI, ALVIN	5.625	\$240.00	32 tickets and 32 transactions
237318054 - MAHAFFY, JESS,G	5.610	\$460.40	36 tickets and 36 transactions
013002534 - WHITE, EDWARD,F,3RD	5.600	\$273.00	49 tickets and 49 transactions
049230515 - SANMARTIN-GALAN, FELIPE	5.585	\$526.80	24 tickets and 24 transactions
214364091 - SAVAGE, MICHAEL,PATRICK	5.580	\$550.80	13 tickets and 13 transactions
214789544 - DESMARAIS, ROBERT,E	5.505	\$351.60	51 tickets and 51 transactions
227803955 - DEIRISH, MIKHAIL	5.455	\$372.00	39 tickets and 39 transactions
234921775 - LOWE, STEPHEN,J	5.425	\$495.60	26 tickets and 26 transactions
013280993 - ECKSTROM, JOHN,F	5.420	\$451.20	34 tickets and 34 transactions
183350976 - BACHAND, ROBERT	5.230	\$249.00	44 tickets and 44 transactions
014202324 - HIGGINS, MARJORIE	5.110	\$279.00	69 tickets and 69 transactions
085031038 - GLATT, MATTHEW	5.060	\$343.80	36 tickets and 36 transactions
049166251 - RODRIGUEZ, JOE, ALONSO	5.030	\$513.60	15 tickets and 15 transactions
149579299 - BILLINGS, NICHOLAS	4.995	\$356.40	41 tickets and 41 transactions
109935279 - VARGAS, CARLOS	4.930	\$489.60	18 tickets and 18 transactions
114154024 - HILLMAN, BRENDA	4.840	\$233.40	39 tickets and 39 transactions
209489026 - MORALES-SANABRIA, JUAN	4.790	\$460.80	19 tickets and 19 transactions
067339747 - SANMARTIN, DIEGO,F	4.750	\$393.00	22 tickets and 22 transactions
019189048 - VERA, PATRICIO	4.735	\$426.60	24 tickets and 24 transactions
234794742 - BICKEL, ALAN	4.730	\$459.60	18 tickets and 18 transactions
057790929 - QUINONES, NELSON	4.725	\$447.00	20 tickets and 20 transactions
149440764 - ROJAS-CORDON, MYNOR	4.725	\$452.40	7 tickets and 7 transactions
122017980 - DELLABIANCA, DAVID	4.695	\$220.80	44 tickets and 44 transactions
094796552 - JONES, TINA	4.655	\$450.60	18 tickets and 18 transactions
196239096 - RUBERT, JOSE,ANTONIO	4.600	\$404.40	25 tickets and 25 transactions
035048749 - LABELLE, ROBERT,J,SR***	4.595	\$462.60	16 tickets and 16 transactions
027503260 - RODRIGUEZ, DAVID,M	4.570	\$211.80	62 tickets and 62 transactions
177546818 - RAYMOND, COREY	4.560	\$363.60	26 tickets and 26 transactions
236870877 - DERY, SCOTT	4.540	\$205.20	36 tickets and 36 transactions
034607494 - VASTOLA, STEVEN,J	4.535	\$309.60	37 tickets and 37 transactions
065002365 - WENNBERG, DOUGLAS,A	4.480	\$204.00	46 tickets and 46 transactions
153171545 - PELLETIER, JOSEPH,W	4.460	\$453.00	15 tickets and 15 transactions
102225153 - BENSAVAGE, CHARLES,F	4.450	\$439.80	16 tickets and 16 transactions
098518139 - THAYER, DAVID,S	4.405	\$229.80	37 tickets and 37 transactions
217922490 - WILSON, HOWARD	4.380	\$315.60	34 tickets and 34 transactions
146460024 - DAMON-SMITH, THOMAS	4.345	\$397.20	23 tickets and 23 transactions
176516632 - JORDAN, RANDY,A	4.310	\$259.20	51 tickets and 51 transactions
186828078 - HABERFELD, DAVID,J	4.270	\$382.80	21 tickets and 21 transactions
083030250 - POIRIER, THERESE,L	4.195	\$307.20	34 tickets and 34 transactions
154792039 - WEBER, CHARLES,D	4.185	\$305.40	31 tickets and 31 transactions
166246244 - CORSON, LISA,M	4.150	\$393.00	15 tickets and 15 transactions
039896330 - IBRAIMI, ARGETIM	4.070	\$350.40	23 tickets and 23 transactions
214364249 - NAPPI, MICHAEL,T	4.050	\$250.20	43 tickets and 43 transactions
074588235 - MAILHOT, CHRISTOPHER,J	4.035	\$391.80	15 tickets and 15 transactions
063334177 - BROPHY, TIMOTHY,E	3.985	\$283.80	25 tickets and 25 transactions
242652794 - TOLE, STEVEN,E	3.930	\$228.60	40 tickets and 40 transactions
026844841 - DIFRANCESCO, RAYMOND,W	3.920	\$327.60	18 tickets and 18 transactions

Top 151 Residents With High Trips and High Tonnage

197409259 - GONZALES, LOUISA,L	3.895	\$223.20	40 tickets and 40 transactions
234376588 - MASSICOTT, JEFFREY,N	3.865	\$284.40	26 tickets and 26 transactions
074244536 - SANTILLI, ANTHONY,J	3.850	\$361.20	15 tickets and 15 transactions
075026621 - MANCINI, DOMENIC	3.840	\$288.60	29 tickets and 29 transactions
126743870 - CALABRO, GIOVANNI	3.840	\$257.40	33 tickets and 33 transactions
202610823 - Anderson, John	3.835	\$264.60	47 tickets and 47 transactions
064199736 - DUBE, JEFFREY,J	3.830	\$387.60	12 tickets and 12 transactions
128100756 - SPAK, PAUL,GERARD,JR***	3.815	\$433.80	4 tickets and 4 transactions
167662175 - RYNG, JOHN,J	3.790	\$281.40	11 tickets and 11 transactions
167291615 - KRZEMINSKI, ROBERT	3.765	\$269.40	33 tickets and 33 transactions
209114850 - REBISZ, JERZY,K	3.745	\$384.00	11 tickets and 11 transactions
055036989 - GOULET, RANDI,J	3.740	\$266.40	34 tickets and 34 transactions
207747409 - UZOKA, IKENNA	3.735	\$318.00	22 tickets and 22 transactions
056457815 - SAUCIER, MARY,L	3.730	\$228.00	13 tickets and 13 transactions
178282599 - ALBERT, TIMOTHY,D	3.730	\$423.60	4 tickets and 4 transactions
205026869 - DOWD, JEFFREY,L	3.730	\$342.00	16 tickets and 16 transactions
037897885 - MOREL, JENNIFER,PATRICIA	3.720	\$333.00	17 tickets and 17 transactions
208313523 - MORTON, BRYENNA	3.705	\$309.00	4 tickets and 4 transactions
199323593 - THYSTRUP, DONOVAN	3.685	\$282.00	26 tickets and 26 transactions
019561320 - BOLAN, BARBARA ANN	3.680	\$391.80	10 tickets and 10 transactions
185038159 - KURANDY, STANLEY,J	3.655	\$352.20	15 tickets and 15 transactions
187276254 - LUBRICO, NICOLE,L	3.650	\$246.60	9 tickets and 9 transactions
024810376 - BRANDI, NICHOLAS,LOUIS,JR	3.600	\$348.00	14 tickets and 14 transactions
058811363 - FINDLEY, DAKARAI,SHAKIR	3.580	\$249.60	26 tickets and 26 transactions
217057919 - ZURELL, ROBERT,J	3.565	\$291.60	13 tickets and 13 transactions
048607557 - GODBOUT, MATTHEW,DAVID	3.530	\$375.60	8 tickets and 8 transactions
068099713 - WHITNEY, NORMAN,E	3.530	\$250.20	27 tickets and 27 transactions
027112086 - ANDREWS, BRIAN,J	3.455	\$274.20	24 tickets and 24 transactions
127570858 - KORBA, MARTA	3.450	\$279.60	24 tickets and 24 transactions
226433689 - MASLAR, PAULA A	3.395	\$310.20	6 tickets and 6 transactions
058353768 - ARMBRUSTER, STEPHEN	3.385	\$346.20	8 tickets and 8 transactions
016285688 - HATCH, JESSICA	3.355	\$247.20	29 tickets and 29 transactions
032229555 - REED, JOSEPH,A,JR	3.325	\$304.80	16 tickets and 16 transactions
094303981 - GALIPO, SCOTT,A	3.295	\$276.00	16 tickets and 16 transactions
121854667 - RUTOVICH, PETER,J	3.280	\$213.00	28 tickets and 28 transactions
197822175 - HAMELIN, KEVIN R	3.255	\$277.80	13 tickets and 13 transactions
043318820 - GIRARDIN, KEITH,A	3.245	\$240.60	14 tickets and 14 transactions
156360902 - CAMPOS, GUS	3.235	\$328.20	11 tickets and 11 transactions
168311416 - WOOD, KYLENE,E	3.210	\$325.20	10 tickets and 10 transactions
097170794 - WRIGHT, IAN	3.200	\$229.20	24 tickets and 24 transactions
085018527 - TURNER, MARGARET MARY	3.190	\$260.40	21 tickets and 21 transactions
183152732 - STEVENS, MARK,A	3.190	\$273.60	7 tickets and 7 transactions
086491139 - REYNOLDS, JOEY,D***	3.175	\$220.20	20 tickets and 20 transactions
194271552 - RINDFLEISCH, ALFRED,A	3.165	\$291.00	15 tickets and 15 transactions
106446483 - MCBREAIRTY, ELBRIDGE	3.150	\$310.20	12 tickets and 12 transactions
114151165 - ZENO, HARLAND,D	3.145	\$225.60	21 tickets and 21 transactions
097420194 - ARZT, THEODORE,P	3.080	\$234.60	19 tickets and 19 transactions

Top 151 Residents With High Trips and High Tonnage

124311113 - JOBES, HELEN,M	3.035	\$256.20	16 tickets and 16 transactions
104624015 - HRYNISZYN, PETER	3.015	\$284.40	12 tickets and 12 transactions
182979934 - SHANAHAN, STEPHEN,B	3.015	\$259.80	18 tickets and 18 transactions
164708661 - ROY, KENNETH,A	3.000	\$318.00	7 tickets and 7 transactions
227373376 - DOYON, JEFF	2.975	\$211.20	29 tickets and 29 transactions
138271694 - LICITRA, PAULA	2.950	\$207.60	25 tickets and 25 transactions
167631336 - LAZRI, ALBERT	2.945	\$227.40	17 tickets and 17 transactions
023531894 - MICHAUD, RICHARD,L	2.925	\$215.40	25 tickets and 25 transactions
156149679 - KRYSTANOWICZ, MARC,H	2.920	\$236.40	20 tickets and 20 transactions
073098809 - PLOURDE, MICHAEL	2.890	\$195.00	24 tickets and 24 transactions
218908013 - CORREA-FAREZ, LUIS,F***	2.880	\$259.20	15 tickets and 15 transactions
174353918 - NELSON, DENISE,J	2.865	\$280.20	11 tickets and 11 transactions



Department of Public Works | 860.584.6125

MEMORANDUM

DATE: March 27, 2023 updated May 11, 2023

TO: Mayor Jeffrey Caggiano
Board of Public Works

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

RE: **DPW - PROPOSED INCREASES TO COMMERCIAL TRANSFER
STATION PERMIT FEES AND RESIDENTIAL PERMIT HOLDER
POLICIES**

The Transfer Station is established as a special revenue fund and receives revenue from the following sources (FY2023-24):

- a. Resident Permits Sale (\$50,000)
- b. Commercial Permit Sale (\$2,200)
- c. Sale of Transfer Station materials (\$83,050)
- d. Disposal (Pay as you Throw) fees (\$260,000)
- e. City General Fund (\$503,800)

As indicated, the transfer station receives \$503,800 from the City's general fund. In order to reduce the required City funding, the Board of Finance has requested that the Department of Public Works investigate increasing permit holders' user fees. A summary of the current fees for residential and commercial permit holders is provided below:

1. Residential Permits
 - i. Permit Fee \$40, renewable every 5 years
 - ii. Material Disposal Cost \$0.60/10 Lbs. (First 100 lbs. Free each day)
 - iii. Disposal of leaves, antifreeze (5 gal), oil (5 gal), paint (10 gal), fluorescent bulbs, electronics, and acceptable single stream recyclables and metal are free.
 - iv. Disposal of 2 mattresses/box springs free each day.
 - v. Residents are charged for mixed loads
2. Commercial Permits
 - i. Permit Fee \$50 (Bristol company) & \$100 (non-Bristol company), renewable every 1 year (according to COI expiration date)
 - ii. Free disposal of leaves, antifreeze (5 gal), oil (5 gal), paint (10 gal), fluorescent bulbs, electronics, and acceptable single stream recyclables and metal are free. In addition to 4 tires per day.
 - iii. \$5.00 gate fee charge for each load (including metal)

- iv. Material Disposal Cost \$0.60/10 lbs., except for yard waste. Yard waste disposal fees are \$0.20/10 lbs. M-F and \$0.60/10 lbs. on Saturdays.
- v. Commercial permit holders are charged for mixed loads
- vi. Insurance requirements: Certificate of Liability showing a minimum of \$500,000 Auto Liability (Combined Single Limit) and showing the City as an additional insured.

To reduce the cost to general taxpayers, the Department is recommending increasing fees for commercial permit holders and reducing/eliminating the disposal of free items, such as leaves. In addition, there are current residential permit holders who appear to use the transfer station for commercial operations. DPW proposes policies to identify and re-classify these residential permit holders as commercial. The proposed changes would establish two types of commercial permit holders. Current commercial permit holders would be classified as Tier 1 Commercial, and DPW is recommending a new commercial permit Tier II Commercial that would utilize hang tag permits & not require a Certificate of Insurance (COI). Tier II permit holders would be subject to Commercial Tier I rates, and subject to the proposed DPW policy of reducing free items, such as leaves. A summary of proposed rate and policy revisions is provided below:

A. Commercial Permits - Tier I (Proposed Revisions):

- i. Permit Fee \$50 (Bristol company) & \$100 (non-Bristol company), renewable every 1 year (according to COI expiration date)
- ii. Increase material disposal cost from \$0.60/10 lbs. to \$0.85/10 lbs. and eliminate free 100 lbs. per day.
- iii. Eliminate free disposal of leaves. Commercial permit holders will be charged \$0.60/10 lbs. M-F, \$0.85/10 lbs. on Saturday.
- iv. Free disposal of antifreeze (5 gal), oil (5 gal), fluorescent bulbs (10), paint (10 gal), 4 tires per day, electronics, metals, and acceptable single stream recyclables. Free disposal not applicable for loads/quantities larger than designated above.
- v. \$5.00 gate fee charge (including free items)
- vi. Material Disposal Cost \$0.85/10 lbs. (except for yard waste and leaves).
- vii. Yard waste disposal fees are \$0.60/10 lbs. M-F and \$0.85/10 lbs. on Saturdays.
- viii. Insurance requirements: Certificate of Liability showing a minimum of \$500,000 Auto Liability (Combined Single Limit) and showing the City as an additional insured. Requirement will remain "as is".

B. Commercial Permit – Tier II (Proposed)

- i. Subject to all Commercial Tier I policies and fees except insurance certificate is not required. As a result, Commercial Permit Tier I holders will not be allowed behind the residential drop-off area. Commercial Tier II permit holders will utilize disposal drop off area as current residential permit holders.

There are only approximately 39 commercial permit holders (attached). Currently there appears to be a number of residential permit holders that operate as commercial establishments and should be utilizing commercial permits. DPW has analyzed the activity of all residential permit holders to establish a quantifiable method to identify residential permit holders operating as commercial establishments. Based on the analysis the following information is provided:

- a. No. of Residential Permit Holders: 4,506
- b. No. of Residential Permit Holders with no activity over the last year: 39
- c. No. of residential Permit Holders who paid \$0.00: 1097
- d. Average Funds Charged to residential permit holders not including \$0.00 paid and charges over \$700: \$46.74
- e. Average Tons Disposed of by residential permit holders not including 0.00 tons: 0.49 tons

Further analysis indicates the following activity of residential permit holders:

Examples			
Low \$ High Tons			
Permit	Tons	\$	
57532147	2.190	\$0.00	51 tickets and 51 transactions
131799277	2.450	\$0.00	85 tickets and 85 transactions



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211680275	2.880	\$0.00	35 tickets and 35 transactions
64635554	3.005	\$0.00	13 tickets and 13 transactions
78635697	21.770	\$0.00	29 tickets and 29 transactions
Low \$ High Trips			
Permit	Tons	\$	
56057180	1.295	\$0.00	81 tickets and 81 transactions
131799277	2.450	\$0.00	85 tickets and 85 transactions
44703943	1.025	\$0.00	61 tickets and 61 transactions
172907411	1.190	\$0.00	66 tickets and 66 transactions
202618933	0.595	\$0.00	67 tickets and 67 transactions
233392609	2.365	\$1.80	93 tickets and 93 transactions
33564372	10.825	\$215.40	139 tickets and 139 transactions
238211841	5.045	\$97.80	110 tickets and 110 transactions
57702359	4.115	\$22.20	119 tickets and 119 transactions
High \$ High Trips			
Permit	Tons	\$	
167608356	14.425	\$1,219.80	82 tickets and 82 transactions
164727933	14.690	\$1,046.40	110 tickets and 110 transactions
157774701	25.960	\$2,437.80	117 tickets and 117 transactions
238110018	18.150	\$1,626.00	118 tickets and 118 transactions
39098402	46.490	\$3,805.80	136 tickets and 136 transactions
194352891	11.745	\$589.80	146 tickets and 146 transactions
76699487	101.405	\$11,040.00	164 tickets and 164 transactions
17634939	26.825	\$1,608.60	266 tickets and 266 transactions
157221704	114.940	\$11,869.20	313 tickets and 313 transactions

A copy of a graph of permit use is attached.

The purpose of the analysis is to identify residential permit holders operating as commercial establishments. Identification of commercial establishments could be based on the number of times a residential permit holder utilizes the transfer station, or the number of tons disposed of at the transfer station. However, DPW does not want to classify residential permit holders who use the transfer station often and dispose of small amounts as commercial. DPW also does not want to classify residential permit holders who use the transfer station sparingly, but with large loads as commercial. Therefore, DPW calculated a list of the top 200 residential permit users based on number of tons disposed and number of trips. The lists were cross-referenced and there were 151 permit holders in common. It is this list of permit holders DPW would recommend reclassifying as commercial tier II permits. **The list of 151 residents is attached.**

DPW also evaluated permit holders that disposed of a large amount of free material. Free material consists of the following:

- Leaves
- Metal
- Appliances
- Electronic
- Single stream recycling
- Mattresses/Box spring (2 per day)
- Oil (10 gallons per day)
- Antifreeze (10 gallons per day)
- Paint (10 gallons per day)
- Tires (4 per day)
- Fluorescent bulbs (10 per day)
- Books
- Clothing
- Propane tanks
- Car batteries

DPW anticipates that the most common fee item, by number of trips and weight disposed of at the transfer station, is leaves. The Department wants to encourage residents to bring their leaves to the transfer station. The DPW goal is to prevent excessive use by free loads. A list of permit holders who disposed on more than 2.5 tons (5,000 lbs.) for free is attached (24 Permits). DPW also evaluated the same 2.5 ton criteria for the last three years to see if the permit holder's use last year was an anomaly. DPW developed the attached list indicating 13 Permit holders disposed of more than 2.5 tons in 2 out of 3 years and 5 met the criteria 3 out of 3 years. A review of the DATA also revealed the potential of scale operators allowing permit holders to dispose of material for free that should be a paid item. This cannot be substantiated, however scale operators has been instructed to allow only listed free items to enter the transfer station for free and additional monitoring is being performed.

DPW also recommends that the limits currently established on free items allowed (2 mattresses/box spring per day and 4 tire per day be modified) be modified. The recommended limit would be 8 tires per year and 5 mattresses per year. Enforcement of the recommended limits may be a challenge but the new proposed limits will mitigate abuse.

As part of the revisions, the Department of Public Works is proposing to strengthen the policies to prevent the use of residential permits by commercial operators. As such, the Department is recommending that all residential permit holders display a Bristol license or proof of residency prior to using the transfer station.

Current policies allow property owners who own property in the City, and who are therefore Bristol taxpayers (not residents), to use the transfer station with residential permits. Under the current proposal, all non-residents who use the transfer station will be classified as commercial.

As indicated, the proposed revisions include the elimination of the current policy that allows commercial permit holders to dispose of yard waste (brush) at a rate lower (\$0.20/10 lbs. M-F) than residential permit holders (\$0.60/10 lbs.). The Department's cost to process yard waste (commercial & residential) is approximately \$40,000-\$45,000/year.

Although the Department acknowledges that increasing commercial rates will increase permit holders' fees for commercial and residential permit holders reclassified as commercial tier II, it is the goal of these proposed fee & policy changes to reduce the burden to the general taxpayers and ensure that the transfer station is primarily used by Bristol residents.

Under the current transfer station fee structure, the general fund covers approximately 56% of disposal cost. The more tons of material disposed of at the transfer station, the cost incurred by general tax payers is increased. It is also important that transfer station disposal fees are not increased substantially, as that may result in increased illegal dumping. However, the proposed changes to commercial permit holders requiring payment to dispose of leaves and increased fees for yard waste are not anticipated to increase illegal dumping.

The Department anticipates that there will be intense concern from permit holders associated with the proposed fee increases and policy changes, in particular the following:



Department of Public Works | 860.584.6125

1. Charging commercial permit holders to dispose of leaves
2. Reclassifying some residential permit holders as commercial
3. Requiring all transfer station residential permit holders to provide driver license. Note: DPW does not prohibit sharing permit.
4. Classifying non-Bristol residents who own property in Bristol as commercial.

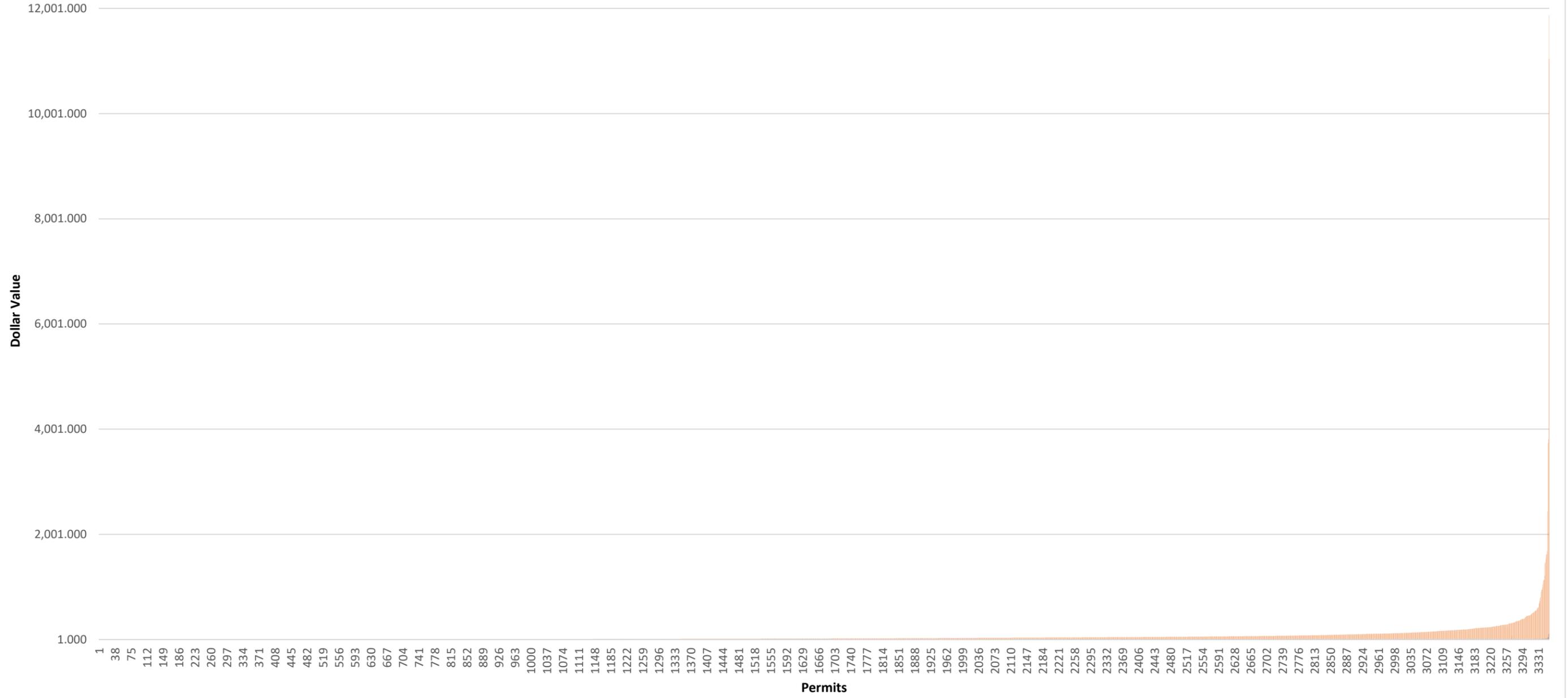
In order to address concerns, it is important to receive comment from transfer station users prior to implementing any changes to fees and existing policies. Therefore, if the Board is considering the proposed changes, the Department recommends conducting a hearing to receive input from transfer station users. As part of the public information process, DPW would forward a letter to all affected (reclassified) residential permit holders and current commercial permit holders.

If accepted by the Board of Public Works the DPW will develop a formal policy for Board review and approval. As with all policies the Department understands that individual permit holders may have specific circumstances, therefore the proposed policy will allow for a mechanism for permit holders to appeal to the Board or myself as Director. In addition, policy decisions associated with duration times for Commercial Tier I & II permits along with the status of existing permits will impact or mitigate the impact to permit holders. The duration of current commercial & residential permits is 1 year & 5 years respectively. It is also anticipated that the process to re-classification resident permit holders would be performed on periodically basis (1/3 months or 1/6 months).

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

Commerical Accounts			
Company	Tons	Dollar Value	Total Trips
ALEX - Alex's Landscaping and More	76.030	\$3,269.20	107 tickets and 107 transactions
ARROW - Arrow Manufacturing Co	2.830	\$335.60	4 tickets and 4 transactions
BANDL - B & L Finishing	2.985	\$335.00	34 tickets and 34 transactions
BRIHOSP - Bristol Hospital	17.510	\$1,076.00	81 tickets and 81 transactions
BRISTOL ARC - Bristol Adult Resource Center	11.020	\$521.40	62 tickets and 62 transactions
CADARIO - CADARIO LANDSCAPING LLC	8.365	\$269.40	28 tickets and 28 transactions
CHIPPANEE - Chippanee Country Club	0.480	\$56.60	1 ticket and 1 transaction
CT FACILITIES MANAGEMENT - CT FACILITIES MANAGEMENT LLC	5.460	\$408.20	32 tickets and 32 transactions
CTBIKE - CT Bike Exchange	7.960	\$927.20	28 tickets and 28 transactions
CURBAPPEAL - Curb Appeal Lawncare, LLC	22.700	\$208.60	32 tickets and 32 transactions
CWRES - CW Resources	34.755	\$2,187.80	67 tickets and 67 transactions
DYNAMIC HOME - DYNAMIC HOME IMPROVEMENT, LLC	0.590	\$28.40	3 tickets and 3 transactions
E10913 - Little League Baseball	2.185	\$189.00	9 tickets and 9 transactions
E2939 - Zion Evangelical Lutheran Church	0.720	\$63.00	5 tickets and 5 transactions
E9050 - St Vincent De Paul Mission	2.030	\$162.00	14 tickets and 14 transactions
EANDE - E AND E LAWNCARE LLC	0.190	\$21.80	1 ticket and 1 transaction
GRIZZLY - GRIZZLY GARBAGE SERVICES LLC	6.370	\$733.20	10 tickets and 10 transactions
HUNTINGTON - Huntington Woods	3.140	\$331.80	16 tickets and 16 transactions
INDUSTR - Industrial Development Inc	195.230	\$2,909.80	90 tickets and 90 transactions
IPEREALTY - IP & E REALTY LLC	1.930	\$234.20	43 tickets and 43 transactions
J160943894470 - JAVIER, XAVIER CLEMENTE	0.985	\$94.20	4 tickets and 4 transactions
JVLAND - J V Landscaping	3.455	\$67.80	6 tickets and 6 transactions
KING NETWORK SERVICES - KING NETWORK SERVICES INC.	1.265	\$148.80	3 tickets and 3 transactions
MYLAWNGUY - My Lawn Guy Ron LLC	11.245	\$449.20	63 tickets and 63 transactions
NOVO PRECISION - Novo Precision LLC	2.350	\$278.00	4 tickets and 4 transactions
ORTIZ PROPERTIES - ORTIZ PROPERTIES SERVICES LLC	14.055	\$518.00	24 tickets and 24 transactions
PA-TED SPRING - PA-TED SPRING COMPANY, LLC	4.350	\$516.00	6 tickets and 6 transactions
QUALITY COILS - QUALITY COILS	3.625	\$420.80	13 tickets and 13 transactions
RICHPM - Rich's Property Management LLC	16.400	\$671.40	38 tickets and 38 transactions
RIVERVIEW - Riverview Apts LLC	15.510	\$1,098.60	45 tickets and 45 transactions
ROWLEY SPRING - Rowley Spring & Stamping Corp.	10.560	\$1,261.20	6 tickets and 6 transactions
SCARRITT - Scarritt Spas & Hot Tubs	12.365	\$1,442.40	42 tickets and 42 transactions
SIGN - SIGN SOURCE	2.525	\$284.00	19 tickets and 19 transactions
SIXTO - Sixto Company LLC	15.860	\$350.00	15 tickets and 15 transactions
SUPERIOR PROP SERV - Superior Property Service LLC***	5.120	\$607.40	7 tickets and 7 transactions
TCHOFPRIDE - Touch of Pride	98.880	\$1,822.40	136 tickets and 136 transactions
TOLLMAN - Tollman Spring	7.050	\$826.00	15 tickets and 15 transactions
VMW SERVICES - VMW SERVICES LLC	34.165	\$3,958.80	131 tickets and 131 transactions
WOODBIRCH - Woodbirch Associates	0.360	\$17.40	1 ticket and 1 transaction
Total	662.61	\$ 29,100.60	
Average	16.99	\$ 746.17	

Total Dollar Value



NON-RESIDENT PERMIT HOLDERS (RESIDENT PERMITS)

PERMIT HOLDER / NAME	ADDRESS
162880574 - BRUNET, RENE,J***	PO BOX 533EAST OTIS, MA 01029
S20102367 - EVANGELISTI, KATHERINE Y	21 MAPLE STAPT. 1CLINTON, MA 01510
S30736476 - MATTHEW, OSAGIE***	308 SANDY BAY TERRACELORDSHOUSE4 LLCROCKPORT, MA 01966
092197530 - JAGIELSKI, DONALD,E	115 HEWITT DRRAYNHAM, MA 02767
40163287 - JOHNDROW, MAIREAD	227 CHARLESTOWN BEACH RDCHARLESTOWN, RI 02813
4778351 - MURRELL, MATTHEW B	40 QUEBEC STPORTLAND, MA 04101
043036990 - DOYON, JEFFERY	34 MALLARD DRAVON, CT 06001
076280041 - ESPINOZA, ILDEGARDO	21 ROCKLEDGE DRAVON, CT 06001-0000
034801974 - ALBERT, ROLAND,R	18 Hollyberry LanePlainville, CT 06010
082583884 - EUCALITTO, MARK,WILLIAM	50 Polly Dan RoadBURLINGTON, CT 06013
091127616 - MERRIMAN, MARGARET,L	5 MERRIMAN DRBURLINGTON, CT 06013
097229497 - PIKE, JUSTIN,L***	392 Jerome AvenueBurlington, CT 06013
126815778 - DINA, PETER	20 SOUTH MAIN STBURLINGTON, CT 06013
137751251 - RYNG, SKYLER,C	56 West LedgeBurlington, CT 06013
207725380 - GRECKI, JOSEPH,W	130 BUCKBOARD LANEBRISTOL, CT 06013
111881003 - BRENNAN, ANNMARIE	3 MILLS LANECANTON, CT 06019
187896337 - ORLOWSKI, COLIN,E	77 PROCK HILL RDCOLEBROOK, CT 06021
146984771 - DWYER, BENJAMIN,P	PO BOX 221EAST BERLIN, CT 06023
214169009 - SALZILLO, TODD,J	73 Hopkins RoadEllington, CT 06029
052040779 - BLUM, MICHAEL,CURTIS	36 TALL TIMBERS DRFARMINGTON, CT 06032
108387263 - GUSYEV, OLEG	19 FLORENCE WAYFARMINGTON, CT 06032
227601178 - DZIERLATKA, SAMANTHA,L	25 SKYLINE DRFARMINGTON, CT 06032
S365076581310 - STRANIERI, BRIAN	73 GARDEN GATEFARMINGTON, CT 06032
099152908 - LAWTON, ZACHARY	48 Tolland RoadFARMINGTON, CT 06032-2511
023541287 - ANIOLOWSKI, JOHN R	76 WOODS EDGE COURTKENSINGTON, CT 06037
082433595 - PIXTON, GREGORY,S	216 HAUTHORNE DRBERLIN, CT 06037
MCO - Move Clean Organize	19 Saint James PlaceBerlin, CT 06037
098733048 - RIBEIRO, JOHN G	88 KENNEDY DR.2ND FLRNEW BRITAIN, CT 06051
086091945 - CONLOGUE, WAYNE,L	77 BIRCHWOOD DRIVENEW BRITAIN, CT 06052
057837340 - ALHUJAJI, SALEH A	1664 STANLEY STNEW BRITAIN, CT 06053
128100756 - SPAK, PAUL,GERARD,JR***	229 BROAD STAPT BNEW BRITAIN, CT 06053
017815241 - TORRES, DENNIS	261 W MAIN STPLAINVILLE, CT 06062
036180922 - PROCTOR, CLIFFORD,J	72 Welch StreetPlainville, CT 06062
053056688 - PITKIN, WILLIAM,S	135 RED STONE HILLPLAINVILLE, CT 06062
066519324 - LITTLE, JOSEPH,C	141 REDSTONE HLPLAINVILLE, CT 06062
123196259 - NADEAU, JEFFREY,G	171 REDSTONE HILLPLAINVILLE, CT 06062
131891131 - SIMONS, DAVID	68 BECKWITH DRPLAINVILLE, CT 06062
184190645 - STENTON JR, LINWOOD	197 RED STONE HILLPLAINVILLE, CT 06062
187090365 - BROPHY, JOSEPH,PETER	150 Rockwell AvenuePlainville, CT 06062
202302161 - GRAFF, STANLEY,G	121 RED STONE HLPLAINVILLE, CT 06062
214363946 - BECHARD, CLAUDIA,A	98 FOREST STPLAINVILLE, CT 06062
214829943 - BEAUDET, GERALD,M	88 FOREST STREETPLAINVILLE, CT 06062
227605960 - GALE, PAUL	37 W PEARL STPLAINVILLE, CT 06062
236826801 - BROWN, DAVID,G	64 BECKWITH DRPLAINVILLE, CT 06062
244815928 - CULLISON, ANN,M	48 BECKWITH DRPLAINVILLE, CT 06062
CT FACILITIES MANAGEMENT - CT FACILITIES MANAGEMENT LLC	PO Box 686Plainville, CT 06062
KING NETWORK SERVICES - KING NETWORK SERVICES INC.	336R SOUTH WASHINGTON STPLAINVILLE, CT 06062
097134865 - FERGUSON, BRYAN	123 REDSTONE HLPLAINVILLE, CT 06062-0000
227860320 - SCAPELLATI, ANASTAZIA	51 Matilda DrivePLAINVILLE, CT 06062-3140
216212798 - YRAYTA, JAVIER,E	P.O. BOX 3114VERNON, CT 06066
223261614 - BZOWYCKYJ, PAUL	PO BOX 3132VERNON, CT 06066
110282643 - FRAZIER, RICHARD	562 MARION AVESOUTHINGTON, CT 06079
164530801 - SMACHETTI, JOHN,L	60 Peck LaneUnionville, CT 06085
097420194 - ARZT, THEODORE,P	1 PARSONS DRWEATOGUE, CT 06089
094859307 - RODIN, ROBERT,E	360 W Mountain RoadWest Simsbury, CT 06092
118119500 - ADAMS, JEREMY,J	44 Tobey AvenueWindsor, CT 06095
143146550 - KUHN, PETER,E	507 STILLWATERWINDSOR, CT 06095
228079425 - GAGNE, ERIC	124 MIDIAN AVEWINDSOR, CT 06095
013577983 - QUASEM, QUAZI	24 SILLIMAN CIRWINDSOR, CT 06095-1803
015037064 - VARASCONI, ROBERT,W	338 MAIN STREETWINSTED, CT 06098-1640
058161752 - SWENTON, STACY,BETH	349 PROSPECT STEAST HARTFORD, CT 06108
084445194 - BALDWIN, MADELINE	891 Ridge RDWetherfield, CT 06109
247097685 - HAY, JOHN,M	65 Maple Hill AveNewington, CT 06111
206817424 - HILERIO, LUIS	391 ROBBINS AVENEWINGTON, CT 06111-3737
189008831 - AHMED, NAFEEES	47 APPLE HLNEWINGTON, CT 06111-5327
047806846 - ESPINOZA, ERIKA H	99 PARK RDSTE. 1 LOWER LEVELWEST HARTFORD, CT 06119
188092123 - MAKAS, ROBERT C	109 VERA STWEST HARTFORD, CT 06119
178038640 - STOUTD, HILARY	PO BOX 270463WEST HARTFORD, CT 06127

084456633 - TRUDON, ERIC	14 JOSHUA LNCOVENTRY, CT 06238-0000
CADARIO - CADARIO LANDSCAPING LLC	1 Old Route 89Lebanon, CT 06249
104246311 - WELTZIEN, ROBERT	205 Witches Rock RoadBRANFORD, CT 06405-4654
081844811 - SUNTAVA, MICHAEL J	29 BRIGADOON DRCHESHIRE, CT 06410
086311881 - BARROS, LUIS,A	1872 MARION RDCHEMIRE, CT 06410
043548892 - NOVAK, HEATHER,F	73 PROSPECT STMERIDEN, CT 06451
226112861 - LAVERGNE, TREVOR,C	355 MARGARITE RDMIDDLETOWN, CT 06457
GRAVEYARD - Graveyard Productions LLC	743 Laurel Grove RoadMiddletown, CT 06457
164740667 - SALAMON, KEITH	80 SPRING BROOK DRMIDDLETOWN, CT 06457-2173
187256933 - RITTER, SARAH,J	34 BROOK LANENORTH BRANFORD, CT 06471
212659505 - CARUSO, STEVEN	508 TRADITIONS CT NOXFORD, CT 06478
186109083 - AMES, OWEN	146 Perkins STPLANTSVILLE, CT 06479
104624015 - HRYNISZYN, PETER	31 CRIMSON HTSPORTLAND, CT 06480
115036813 - LAURETTI, MARK,A	69 CHERRY HILL RDROCKFALL, CT 06481
046854453 - GOOLEY, TARA,A	41 1 BALANCE ROCK RDSEYMOUR, CT 06483
076710824 - DURA, MAREK,P	47 LEDGE RDSOUTHINGTON, CT 06489
091835365 - SONNENBERG, THEA,S	150 AUTUMN DR SOUTHINGTON, CT 06489
118280283 - DIOP, MALICK	76 BEECHER STREETSOUTHINGTON, CT 06489
157531593 - PALMIERI, JESSICA	18 NORTH SUMMIT STSOUTHINGTON, CT 06489
164780127 - FURROW, MICHELLE,J	17 Whipoorwill Road**SEE NOTES**Southington, CT 06489
194143821 - MCCARTHY, DONNA,M	26 LACEY RDSOUTHINGTON, CT 06489
206008667 - PIO, CHRISTOPHER C	68 BRIGHTWOOD LANESOUTHINGTON, CT 06489
211073942 - LUCAS, JOAN,E	148 WELCH ROADSOUTHINGTON, CT 06489
214364249 - NAPPI, MICHAEL,T	141 S BOROUGH RDSOUTHINGTON, CT 06489
216535537 - GANDBHIR, MORESHWAR,S	11 AUTUMN DR SOUTHINGTON, CT 06489
217585615 - RZEPECKI, JAKUB,TOMASZ	66 STUART DR SOUTHINGTON, CT 06489
232422806 - NADEAU, LEOPOLD,J	4 SYCAMORE ROADSOUTHINGTON, CT 06489
241974013 - MAHONEY, DANIEL,W	954 SWEHEART PATHSOUTHINGTON, CT 06489
244174782 - PETRO, JAMES,L	46 SHERMAN STREETSOUTHINGTON, CT 06489
114498980 - MORELLI, SUSAN	244 WESTWOOD RDSOUTHINGTON, CT 06489-1179
017377231 - AMENTA, JUSTIN	125 Muir AvenueSOUTHINGTON, CT 06489-2923
193487094 - BARR, EDWARD	185 WEST CENTER STSOUTHINGTON, CT 06489-3554
066284109 - TALBOT, RENO	178 Silo RoadNEW HAVEN, CT 06511-6505
068986878 - DEJESUS, OSCAR	13 Francis Street2nd FloorBRIDGEPORT, CT 06608-2117
VILLWELL - VillWell Builders I, LLC	2714 East Main St.Waterbury, CT 06705
071839730 - SANTUCCI, JAMES	634 HILL STREETWATERBURY, CT 06708
AFABRECYCLE - AFAB Recycling LLC	237 E Aurora StWATERBURY, CT 06708
187404574 - LYNCH, ALFRED,G***	1 CORRINNE DRIVEPROSPECT, CT 06712
077396280 - SIROIS, ANDREW,M	11 Allentown RoadWolcott, CT 06716
WOLCOTT - Wolcott Municipality	10 Kenea AvenueWolcott, CT 06716
128771438 - GAFAR, KHUSHAL	456 SPINDLE HILL RDWOLCOTT, CT 06716-1109
181320844 - KELLEHER, JAMES	178 CHESTNUT HILL RDLITCHFIELD, CT 06759-4106
193549816 - NICOLETTI, MARK,S	52 WATCHTOWER RDPLYMOUTH, CT 06782
025046126 - CORBEIL, HEIDI,V	106 East Washington StreetTERRYVILLE, CT 06786
138021042 - SZTUBER, TOMASZ	19 ALLEN STTERRYVILLE, CT 06786
DLALLIER - DL PROPERTY MAINTENANCE LLC	260 W. WASHINGTON ROADTERRYVILLE, CT 06786
093333938 - DUTKIEWICZ, JOLENE	18 LYNNE AVETERRYVILLE, CT 06786-0000
246797254 - SILVA, SHANE	40 Hopmeadow RoadTERRYVILLE, CT 06786-4502
068635509 - CLEVELAND, MITCHEL	803 HICKORY HILL ROADTHOMASTON, CT 06787
114401803 - RENTSCHLER, MICHAL,SUSAN	364 CIRCLE DRTORRINGTON, CT 06790
147925043 - KLUG, ROBIN,L	266 FUNSTON AVETORRINGTON, CT 06790
247893552 - BRITCH, ALEXANDER	44 MUNSON AVETORRINGTON, CT 06790
081502878 - BECKWITH, JOHN,VINCENT	18 WAKE ROBIN LN HARWINTON, CT 06791
097043359 - SWIDER, SYLVIA	34 MEADOW LA HARWINTON, CT 06791
136356000 - ROUSSEAU, ROGER,R	25 WESTLEIGH DR HARWINTON, CT 06791
057168926 - BEAUSOLEIL, CHRISTOPHER***	400 MILLS ST VERIFY ADDRESS****HARWINTON, CT 06791-2802
068858030 - DARCY, JESSE	28 OIL MILL TERDANBURY, CT 06810-6412
107704269 - THURSTON, THOMAS,JOSEPH	113 Goodwin StreetRIDGFIELD, CT 06877
26033928 - KALLAUR, ELENI	3100 EASTVIEW RDBETHEL PARK, PA 15102
082679390 - ZIMMERER, MARGARET,M	119 Brookwood DriveWyoming, DE 19934
228094501 - LENZ, MACKENZIE,C	5921 BOXIRON ROADGIRDLETREE, MD 21829
Z220000930600 - ZUKIC, AMAR,	7800 POINT MEADOWS DR APT 634JACKSONVILLE, FL 32256--4611
B620824624025 - BARZEE, THOMAS D	833 MERLIN TERRACEPENSACOLA, FL 32506-8147
C500921531730 - COWAN, WILLIAM A	814 GEORGE STSEBASTIAN, FL 32958-4918
233525162 - WOIKE, JOHN	PO BOX 700069WABASS, FL 32970-0069
231985724 - HURCZYN, JANUSZ,W	9064 COACHMAN DRVENICE, FL 34293
042753046 - MARTIN, DENNIS,W	3209 S. Lakeview CircleUnit 105Hutchinson Island, FL 34949

Top 151 Residents With High Tonnage and High Amount Paid

Permit Number - Resident Name	Tons	Amount Paid	Total Trips
013002534 - WHITE, EDWARD,F,3RD	5.600	\$273.00	49 tickets and 49 transactions
013280993 - ECKSTROM, JOHN,F	5.420	\$451.20	34 tickets and 34 transactions
014202324 - HIGGINS, MARJORIE	5.110	\$279.00	69 tickets and 69 transactions
016285688 - HATCH, JESSICA	3.355	\$247.20	29 tickets and 29 transactions
017397945 - PARKS, KAREEM,D	7.020	\$697.80	15 tickets and 15 transactions
017634939 - SINCHE, VILMA,J	26.825	\$1,608.60	266 tickets and 266 transactions
018605050 - PELTON, MASON,J	8.435	\$678.60	63 tickets and 63 transactions
019189048 - VERA, PATRICIO	4.735	\$426.60	24 tickets and 24 transactions
019561320 - BOLAN, BARBARA ANN	3.680	\$391.80	10 tickets and 10 transactions
023531894 - MICHAUD, RICHARD,L	2.925	\$215.40	25 tickets and 25 transactions
024810376 - BRANDI, NICHOLAS,LOUIS,JR	3.600	\$348.00	14 tickets and 14 transactions
026844841 - DIFRANCESCO, RAYMOND,W	3.920	\$327.60	18 tickets and 18 transactions
027112086 - ANDREWS, BRIAN,J	3.455	\$274.20	24 tickets and 24 transactions
027503260 - RODRIGUEZ, DAVID,M	4.570	\$211.80	62 tickets and 62 transactions
027557420 - MACIAS, CRISTHIAN,FERNANDO	6.450	\$537.60	32 tickets and 32 transactions
032229555 - REED, JOSEPH,A,JR	3.325	\$304.80	16 tickets and 16 transactions
033564372 - MAZZONE, MICHAEL	10.825	\$215.40	139 tickets and 139 transactions
034607494 - VASTOLA, STEVEN,J	4.535	\$309.60	37 tickets and 37 transactions
035048749 - LABELLE, ROBERT,J,SR***	4.595	\$462.60	16 tickets and 16 transactions
037897885 - MOREL, JENNIFER,PATRICIA	3.720	\$333.00	17 tickets and 17 transactions
039096859 - MARIN, INES,GERMANIA	8.515	\$901.80	20 tickets and 20 transactions
039098402 - ROALF, TYLER,DESMOND	46.490	\$3,805.80	136 tickets and 136 transactions
039896330 - IBRAIMI, ARGETIM	4.070	\$350.40	23 tickets and 23 transactions
043318820 - GIRARDIN, KEITH,A	3.245	\$240.60	14 tickets and 14 transactions
048607557 - GODBOUT, MATTHEW,DAVID	3.530	\$375.60	8 tickets and 8 transactions
049166251 - RODRIGUEZ, JOE, ALONSO	5.030	\$513.60	15 tickets and 15 transactions
049230515 - SANMARTIN-GALAN, FELIPE	5.585	\$526.80	24 tickets and 24 transactions
055036989 - GOULET, RANDI,J	3.740	\$266.40	34 tickets and 34 transactions
056457815 - SAUCIER, MARY,L	3.730	\$228.00	13 tickets and 13 transactions
057790929 - QUINONES, NELSON	4.725	\$447.00	20 tickets and 20 transactions
058353768 - ARMBRUSTER, STEPHEN	3.385	\$346.20	8 tickets and 8 transactions
058374971 - MUSZYNSKI, JONATHAN,M	44.505	\$3,739.80	175 tickets and 175 transactions
058811363 - FINDLEY, DAKARAI,SHAKIR	3.580	\$249.60	26 tickets and 26 transactions
063334177 - BROPHY, TIMOTHY,E	3.985	\$283.80	25 tickets and 25 transactions
064199736 - DUBE, JEFFREY,J	3.830	\$387.60	12 tickets and 12 transactions
065002365 - WENBERG, DOUGLAS,A	4.480	\$204.00	46 tickets and 46 transactions
067339747 - SANMARTIN, DIEGO,F	4.750	\$393.00	22 tickets and 22 transactions
067929965 - RUDYK, ROMAN	11.540	\$993.60	47 tickets and 47 transactions
068099713 - WHITNEY, NORMAN,E	3.530	\$250.20	27 tickets and 27 transactions
072405230 - AUBIN, ALAN	12.155	\$562.80	54 tickets and 54 transactions
073098809 - PLOURDE, MICHAEL	2.890	\$195.00	24 tickets and 24 transactions
074244536 - SANTILLI, ANTHONY,J	3.850	\$361.20	15 tickets and 15 transactions
074588235 - MAILHOT, CHRISTOPHER,J	4.035	\$391.80	15 tickets and 15 transactions
075026621 - MANCINI, DOMENIC	3.840	\$288.60	29 tickets and 29 transactions
076699487 - MERCADO, JENNIFER,M	101.405	\$11,040.00	164 tickets and 164 transactions
079052437 - WASHINGTON, NIQUONNE	8.985	\$808.20	47 tickets and 47 transactions
083030250 - POIRIER, THERESE,L	4.195	\$307.20	34 tickets and 34 transactions
085018527 - TURNER, MARGARET MARY	3.190	\$260.40	21 tickets and 21 transactions
085031038 - GLATT, MATTHEW	5.060	\$343.80	36 tickets and 36 transactions
086491139 - REYNOLDS, JOEY,D***	3.175	\$220.20	20 tickets and 20 transactions
088489631 - GARCIA, NOEL	5.800	\$189.60	85 tickets and 85 transactions
094303981 - GALIPO, SCOTT,A	3.295	\$276.00	16 tickets and 16 transactions

Top 151 Residents With High Tonnage and High Amount Paid

094796552 - JONES, TINA	4.655	\$450.60	18 tickets and 18 transactions
096201943 - SEHL, ERIC,H	15.055	\$1,471.20	56 tickets and 56 transactions
097170794 - WRIGHT, IAN	3.200	\$229.20	24 tickets and 24 transactions
097420194 - ARZT, THEODORE,P	3.080	\$234.60	19 tickets and 19 transactions
098518139 - THAYER, DAVID,S	4.405	\$229.80	37 tickets and 37 transactions
102225153 - BENS AVAGE, CHARLES,F	4.450	\$439.80	16 tickets and 16 transactions
104624015 - HRYNISZYN, PETER	3.015	\$284.40	12 tickets and 12 transactions
106446483 - MCBREAIRTY, ELBRIDGE	3.150	\$310.20	12 tickets and 12 transactions
109105654 - GREEN, ANA	7.825	\$777.00	13 tickets and 13 transactions
109935279 - VARGAS, CARLOS	4.930	\$489.60	18 tickets and 18 transactions
111449468 - GAGNON, ROSEMARIE,D	6.915	\$511.20	54 tickets and 54 transactions
114151165 - ZENO, HARLAND,D	3.145	\$225.60	21 tickets and 21 transactions
114154024 - HILLMAN, BRENDA	4.840	\$233.40	39 tickets and 39 transactions
114552913 - SANTANA, HELENE	6.005	\$226.20	77 tickets and 77 transactions
115036813 - LAURETTI, MARK,A	14.730	\$1,540.80	39 tickets and 39 transactions
118245903 - COTE, NICHOLAS,M	65.690	\$313.20	64 tickets and 64 transactions
121854667 - RUTOVICH, PETER,J	3.280	\$213.00	28 tickets and 28 transactions
122017980 - DELLABIANCA, DAVID	4.695	\$220.80	44 tickets and 44 transactions
124311113 - JOBES, HELEN,M	3.035	\$256.20	16 tickets and 16 transactions
126743870 - CALABRO, GIOVANNI	3.840	\$257.40	33 tickets and 33 transactions
127570858 - KORBA, MARTA	3.450	\$279.60	24 tickets and 24 transactions
128100756 - SPAK, PAUL,GERARD,JR***	3.815	\$433.80	4 tickets and 4 transactions
128771438 - GAFAR, KHUSHAL	13.390	\$1,444.80	28 tickets and 28 transactions
131174450 - MOROZUK, JOSEPH	7.510	\$541.80	66 tickets and 66 transactions
134706369 - SHAW, DONALD	10.765	\$1,135.80	27 tickets and 27 transactions
138271694 - LICITRA, PAULA	2.950	\$207.60	25 tickets and 25 transactions
146460024 - DAMON-SMITH, THOMAS	4.345	\$397.20	23 tickets and 23 transactions
146497330 - THAI, ALVIN	5.625	\$240.00	32 tickets and 32 transactions
148039645 - LANDRY, JUSTIN	16.905	\$1,684.80	52 tickets and 52 transactions
149440764 - ROJAS-CORDON, MYNOR	4.725	\$452.40	7 tickets and 7 transactions
149579299 - BILLINGS, NICHOLAS	4.995	\$356.40	41 tickets and 41 transactions
151204367 - SUTULA, DANIEL,P	8.440	\$615.60	72 tickets and 72 transactions
153171545 - PELLETIER, JOSEPH,W	4.460	\$453.00	15 tickets and 15 transactions
154792039 - WEBER, CHARLES,D	4.185	\$305.40	31 tickets and 31 transactions
155048853 - LOZIER, MARC	6.055	\$555.60	28 tickets and 28 transactions
156149679 - KRYS TANOWICZ, MARC,H	2.920	\$236.40	20 tickets and 20 transactions
156360902 - CAMPOS, GUS	3.235	\$328.20	11 tickets and 11 transactions
157221704 - ALBERT, BENJAMIN,H	114.940	\$11,869.20	313 tickets and 313 transactions
157774701 - RAMOS, JOSE,M	25.960	\$2,437.80	117 tickets and 117 transactions
164708661 - ROY, KENNETH,A	3.000	\$318.00	7 tickets and 7 transactions
164727933 - SHEA, BRYAN,J	14.690	\$1,046.40	110 tickets and 110 transactions
166246244 - CORSON, LISA,M	4.150	\$393.00	15 tickets and 15 transactions
166777941 - MARTINEZ-LOPEZ, HUGO	8.450	\$224.40	24 tickets and 24 transactions
167291615 - KRZEMINSKI, ROBERT	3.765	\$269.40	33 tickets and 33 transactions
167608356 - METHOXHA, ERFAN	14.425	\$1,219.80	82 tickets and 82 transactions
167631336 - LAZRI, ALBERT	2.945	\$227.40	17 tickets and 17 transactions
167662175 - RYNG, JOHN,J	3.790	\$281.40	11 tickets and 11 transactions
168311416 - WOOD, KYLENE,E	3.210	\$325.20	10 tickets and 10 transactions
174353918 - NELSON, DENISE,J	2.865	\$280.20	11 tickets and 11 transactions
176219708 - BONATSOS, PANAGIOTIS	7.355	\$606.60	54 tickets and 54 transactions
176516632 - JORDAN, RANDY,A	4.310	\$259.20	51 tickets and 51 transactions
177546818 - RAYMOND, COREY	4.560	\$363.60	26 tickets and 26 transactions
178038640 - STOUTD, HILARY	14.760	\$1,137.00	66 tickets and 66 transactions
178282599 - ALBERT, TIMOTHY,D	3.730	\$423.60	4 tickets and 4 transactions
181989973 - NIWINSKI, FRANCIS,J	9.855	\$472.20	49 tickets and 49 transactions

Top 151 Residents With High Tonnage and High Amount Paid

182979934 - SHANAHAN, STEPHEN,B	3.015	\$259.80	18 tickets and 18 transactions
183115519 - TRUDEL, RENALD	10.360	\$727.20	70 tickets and 70 transactions
183152732 - STEVENS, MARK,A	3.190	\$273.60	7 tickets and 7 transactions
183350976 - BACHAND, ROBERT	5.230	\$249.00	44 tickets and 44 transactions
185038159 - KURANDY, STANLEY,J	3.655	\$352.20	15 tickets and 15 transactions
186828078 - HABERFELD, DAVID,J	4.270	\$382.80	21 tickets and 21 transactions
187276254 - LUBRICO, NICOLE,L	3.650	\$246.60	9 tickets and 9 transactions
194271552 - RINDFLEISCH, ALFRED,A	3.165	\$291.00	15 tickets and 15 transactions
194352891 - BILODEAU, GARY,T	11.745	\$589.80	146 tickets and 146 transactions
196239096 - RUBERT, JOSE,ANTONIO	4.600	\$404.40	25 tickets and 25 transactions
197409259 - GONZALES, LOUISA,L	3.895	\$223.20	40 tickets and 40 transactions
197822175 - HAMELIN, KEVIN R	3.255	\$277.80	13 tickets and 13 transactions
198077209 - PRICE, MATHEW,D	7.670	\$501.00	59 tickets and 59 transactions
198983461 - PHILLMON, THERESA	12.400	\$1,110.60	44 tickets and 44 transactions
199323593 - THYSTRUP, DONOVAN	3.685	\$282.00	26 tickets and 26 transactions
202610823 - Anderson, John	3.835	\$264.60	47 tickets and 47 transactions
205026869 - DOWD, JEFFREY,L	3.730	\$342.00	16 tickets and 16 transactions
206713860 - DEVOID, JULIE,ANN	6.965	\$505.20	59 tickets and 59 transactions
207747409 - UZOKA, IKENNA	3.735	\$318.00	22 tickets and 22 transactions
208313523 - MORTON, BRYENNA	3.705	\$309.00	4 tickets and 4 transactions
209114850 - REBISZ, JERZY,K	3.745	\$384.00	11 tickets and 11 transactions
209489026 - MORALES-SANABRIA, JUAN	4.790	\$460.80	19 tickets and 19 transactions
214364091 - SAVAGE, MICHAEL,PATRICK	5.580	\$550.80	13 tickets and 13 transactions
214364249 - NAPPI, MICHAEL,T	4.050	\$250.20	43 tickets and 43 transactions
214789544 - DESMARAIS, ROBERT,E	5.505	\$351.60	51 tickets and 51 transactions
217050933 - THOMAS, LAURIE,ANNE***	9.980	\$948.60	26 tickets and 26 transactions
217057919 - ZURELL, ROBERT,J	3.565	\$291.60	13 tickets and 13 transactions
217922490 - WILSON, HOWARD	4.380	\$315.60	34 tickets and 34 transactions
218908013 - CORREA-FAREZ, LUIS,F***	2.880	\$259.20	15 tickets and 15 transactions
223484661 - GOODWIN, JOHN,W	7.850	\$591.00	53 tickets and 53 transactions
224890528 - MARTIN, GARRY,E	11.065	\$940.20	55 tickets and 55 transactions
226239647 - ELF, STEVEN,M	6.630	\$474.60	68 tickets and 68 transactions
226433689 - MASLAR, PAULA A	3.395	\$310.20	6 tickets and 6 transactions
227373376 - DOYON, JEFF	2.975	\$211.20	29 tickets and 29 transactions
227803955 - DEIRISH, MIKHAIL	5.455	\$372.00	39 tickets and 39 transactions
234376588 - MASSICOTT, JEFFREY,N	3.865	\$284.40	26 tickets and 26 transactions
234626769 - OREN, BRUCE	8.310	\$352.80	42 tickets and 42 transactions
234794742 - BICKEL, ALAN	4.730	\$459.60	18 tickets and 18 transactions
234921775 - LOWE, STEPHEN,J	5.425	\$495.60	26 tickets and 26 transactions
236870877 - DERY, SCOTT	4.540	\$205.20	36 tickets and 36 transactions
237318054 - MAHAFFY, JESS,G	5.610	\$460.40	36 tickets and 36 transactions
238110018 - MEDINA-GUTIERREZ, ANDY,J	18.150	\$1,626.00	118 tickets and 118 transactions
242652794 - TOLE, STEVEN,E	3.930	\$228.60	40 tickets and 40 transactions
243548340 - CREAMER, MARK,E,SR	6.455	\$546.60	38 tickets and 38 transactions

**Top 24 Residents Sorted by
>2.5 Tons and <\$65.00**

Permit Number - Resident Name	Tons	Amount Paid	Total Trips
026975948 - MACDONALD, MATTHEW	2.880	\$24.60	26 tickets and 26 transactions
027348169 - SCOTT, JONATHAN,KEVIN	2.715	\$21.00	84 tickets and 84 transactions
031942375 - HELMING, JOHN,R	4.805	\$15.00	23 tickets and 23 transactions
041849039 - MASOTTI, RICHARD,J,SR	2.505	\$63.60	51 tickets and 51 transactions
044609856 - SARACENO, JEFFREY,E	7.975	\$44.40	205 tickets and 205 transactions
046467986 - MATTHEWS, MICHAEL,B	2.650	\$2.40	48 tickets and 48 transactions
052760373 - SWICKLAS, EDWARD,G	3.395	\$63.00	40 tickets and 40 transactions
057702359 - RUSH, MARY,B	4.115	\$22.20	119 tickets and 119 transactions
078652769 - VELASQUEZ-LOPEZ, MATEO	6.875	\$54.00	58 tickets and 58 transactions
079934343 - CYR, GREGORY	2.635	\$39.00	63 tickets and 63 transactions
086392801 - SHAPLAND, CHRISTOPHER,A	3.300	\$24.60	37 tickets and 37 transactions
093409120 - MASSEY, STEVEN,N	3.095	\$8.40	43 tickets and 43 transactions
102820573 - PALAIA, DONALD,J	3.395	\$36.60	66 tickets and 66 transactions
116538534 - WRANSKY, SCOTT,A	3.735	\$2.40	35 tickets and 35 transactions
137388871 - FERGUSON, ROBERT,J	3.780	\$18.60	19 tickets and 19 transactions
153170396 - LOPEZ, AMILCAR,A	2.635	\$60.00	31 tickets and 31 transactions
176582303 - CARON, JOSEPH,N	2.985	\$40.80	36 tickets and 36 transactions
212683058 - BILODEAU, VALERIE,L	2.775	\$36.00	74 tickets and 74 transactions
212979733 - CUTLER, KENNETH,V	3.195	\$45.00	43 tickets and 43 transactions
213507615 - BOUSQUET, DOUGLAS,P	2.620	\$53.40	10 tickets and 10 transactions
222206085 - LEVESQUE, ADRIEN	2.650	\$5.40	17 tickets and 17 transactions
238954790 - HALL, JACOB,THOMAS	2.800	\$53.40	60 tickets and 60 transactions
246017222 - DAVIS, ZITA	2.640	\$45.00	35 tickets and 35 transactions
246018747 - VIOLETTE, ROBERT,J	17.185	\$27.60	40 tickets and 40 transactions

**2020-2022 Data Sort by
>2.5 Tons and <\$65.00**

Account Number - Resident Name	Tons	Amount Paid	Total Trips
016019318 - OXTON, LUCIE,M	2.795	\$0.00	14 tickets and 14 transactions
016019318 - OXTON, LUCIE,M	2.920	\$41.40	19 tickets and 19 transactions
016400349 - CASTILLO, RAYMOND,A***	6.720	\$22.80	10 tickets and 10 transactions
024200031 - MONE, JOSEPH,JAMES	3.585	\$34.20	39 tickets and 39 transactions
024403071 - BECHARD, JEFFREY,E	4.240	\$24.00	48 tickets and 48 transactions
026975948 - MACDONALD, MATTHEW	2.880	\$24.60	26 tickets and 26 transactions
026975948 - MACDONALD, MATTHEW	3.585	\$16.20	35 tickets and 35 transactions
026975948 - MACDONALD, MATTHEW	7.025	\$40.80	32 tickets and 32 transactions
027348169 - SCOTT, JONATHAN,KEVIN	2.715	\$21.00	84 tickets and 84 transactions
031942375 - HELMING, JOHN,R	4.805	\$15.00	23 tickets and 23 transactions
031942375 - HELMING, JOHN,R	2.525	\$19.20	22 tickets and 22 transactions
031942375 - HELMING, JOHN,R	6.725	\$5.40	22 tickets and 22 transactions
032092709 - LESSARD, RENAUD	2.505	\$7.20	51 tickets and 51 transactions
033430607 - SCHUYLER, E,PETER	2.620	\$16.80	31 tickets and 31 transactions
035026772 - BOCHAN, DONALD,A	2.730	\$15.00	50 tickets and 50 transactions
041849039 - MASOTTI, RICHARD,J,SR	2.505	\$63.60	51 tickets and 51 transactions
042034515 - POROWSKI, ANTONI,A	3.170	\$44.40	13 tickets and 13 transactions
044609856 - SARACENO, JEFFREY,E	7.975	\$44.40	205 tickets and 205 transactions
046467986 - MATTHEWS, MICHAEL,B	2.650	\$2.40	48 tickets and 48 transactions
046467986 - MATTHEWS, MICHAEL,B	2.515	\$4.20	51 tickets and 51 transactions
052760373 - SWICKLAS, EDWARD,G	3.395	\$63.00	40 tickets and 40 transactions
053036726 - FULLER, KEVIN,M	3.980	\$56.40	18 tickets and 18 transactions
057702359 - RUSH, MARY,B	4.115	\$22.20	119 tickets and 119 transactions
058733841 - WRIGHT, JOHN,R	2.540	\$22.20	46 tickets and 46 transactions
061581646 - GRONDIN, MARTIAL,J	2.965	\$9.60	49 tickets and 49 transactions
061581646 - GRONDIN, MARTIAL,J	4.000	\$15.00	54 tickets and 54 transactions
064635554 - LEVESQUE, SHAWN,P	3.265	\$0.00	12 tickets and 12 transactions
064635554 - LEVESQUE, SHAWN,P	2.585	\$0.00	16 tickets and 16 transactions
064909332 - ADAMS, CHARLES,A,JR	2.785	\$22.20	45 tickets and 45 transactions
073098979 - OWSIANKO, FRANK	2.565	\$0.00	19 tickets and 19 transactions
073098979 - OWSIANKO, FRANK	4.180	\$49.80	42 tickets and 42 transactions
074837859 - WIECKI, ROBERT	3.300	\$57.00	9 tickets and 9 transactions
076097866 - WOSILIS, JOSEPH,C	2.580	\$39.00	23 tickets and 23 transactions
078652769 - VELASQUEZ-LOPEZ, MATEO	6.875	\$54.00	58 tickets and 58 transactions
078652769 - VELASQUEZ-LOPEZ, MATEO	5.540	\$60.00	45 tickets and 45 transactions
079934343 - CYR, GREGORY	2.635	\$39.00	63 tickets and 63 transactions
083092227 - GONSALVES, GERALD,M	5.615	\$0.00	10 tickets and 10 transactions
085007168 - Tsiongas, Kostos	3.895	\$13.80	27 tickets and 27 transactions
085007168 - Tsiongas, Kostos	6.520	\$2.40	31 tickets and 31 transactions
086392801 - SHAPLAND, CHRISTOPHER,A	3.300	\$24.60	37 tickets and 37 transactions
091627564 - PLASCZYNSKI, DONALD,M	3.420	\$1.80	29 tickets and 29 transactions

**2020-2022 Data Sort by
>2.5 Tons and <\$65.00**

093409120 - MASSEY, STEVEN,N	3.095	\$8.40	43 tickets and 43 transactions
093409120 - MASSEY, STEVEN,N	3.185	\$0.60	34 tickets and 34 transactions
093409120 - MASSEY, STEVEN,N	4.395	\$10.80	45 tickets and 45 transactions
094610975 - DAIGLE, RAYMOND,G	4.890	\$30.00	29 tickets and 29 transactions
102522223 - WAGONER, RUSSELL,L	5.080	\$4.20	47 tickets and 47 transactions
102820573 - PALAIA, DONALD,J	3.395	\$36.60	66 tickets and 66 transactions
102820573 - PALAIA, DONALD,J	2.620	\$49.80	46 tickets and 46 transactions
103115514 - TYMINSKI, WILLIAM,P	3.230	\$30.00	5 tickets and 5 transactions
104211697 - MACEK, JAMES,R,JR	3.505	\$45.00	123 tickets and 123 transactions
114270622 - GALSKE, GREGORY,W	2.890	\$46.80	51 tickets and 51 transactions
116312069 - CROWLEY, PATRICK,O	3.220	\$0.00	30 tickets and 30 transactions
116516057 - DARAGJATI, AGOSTIN	2.575	\$21.60	55 tickets and 55 transactions
116538534 - WRANSKY, SCOTT,A	3.735	\$2.40	35 tickets and 35 transactions
118245903 - COTE, NICHOLAS,M	14.685	\$60.60	31 tickets and 31 transactions
119298661 - KUSTRA, JACOB	5.260	\$63.60	29 tickets and 29 transactions
126954995 - CORVO, MAX,C	24.835	\$15.60	21 tickets and 21 transactions
128279378 - GODBOUT, BRIAN	5.140	\$32.40	15 tickets and 15 transactions
131429653 - FALK, PHYLLIS,C	3.220	\$9.00	38 tickets and 38 transactions
131722497 - LEARDI, RICHARD,D	2.570	\$9.60	58 tickets and 58 transactions
132279358 - LYON, HARRY,K,JR	2.900	\$28.20	59 tickets and 59 transactions
132968269 - CARUCCI, JOHN	2.625	\$55.20	49 tickets and 49 transactions
137388871 - FERGUSON, ROBERT,J	3.780	\$18.60	19 tickets and 19 transactions
138450465 - SAUCIER, DAWN,E	3.670	\$54.60	13 tickets and 13 transactions
142238732 - FANELLI, GRATAN,J	3.190	\$43.20	28 tickets and 28 transactions
146359480 - COLANGELO, JOSEPH,M	4.635	\$24.60	20 tickets and 20 transactions
147231763 - CHILDS, DAVID,W	3.610	\$55.20	73 tickets and 73 transactions
152357636 - CROTEAU, ROGER,A	2.720	\$43.20	46 tickets and 46 transactions
152545151 - HOULE, ROBERT,J	5.605	\$34.80	78 tickets and 78 transactions
153170396 - LOPEZ, AMILCAR,A	2.635	\$60.00	31 tickets and 31 transactions
156138449 - BOUDREAU, ROBERT,C	4.405	\$39.60	82 tickets and 82 transactions
156155374 - BOUFFARD, BRIAN,P	3.980	\$0.00	28 tickets and 28 transactions
156155374 - BOUFFARD, BRIAN,P	7.530	\$0.00	44 tickets and 44 transactions
156541423 - PELLETIER, JAMES,L	3.095	\$0.00	6 tickets and 6 transactions
164063404 - LANGEWAY, JOSEPH,P	2.515	\$34.80	60 tickets and 60 transactions
167541075 - KASPARIAN, JASON,R	7.675	\$9.00	32 tickets and 32 transactions
167574958 - LAYTON, SHADD,WES	3.135	\$28.20	4 tickets and 4 transactions
167662175 - RYNG, JOHN,J	5.210	\$34.20	16 tickets and 16 transactions
174961563 - OUELLETTE, PAUL,N	2.695	\$24.60	30 tickets and 30 transactions
176582303 - CARON, JOSEPH,N	2.985	\$40.80	36 tickets and 36 transactions
177535909 - LAFERRIERE, PAUL,J	5.615	\$60.00	18 tickets and 18 transactions
178343414 - BARWIS, KURT,A	2.685	\$33.00	25 tickets and 25 transactions
185038160 - KOWALCZYK, GREGORY,P	4.275	\$42.00	115 tickets and 115 transactions
185038160 - KOWALCZYK, GREGORY,P	4.045	\$25.80	142 tickets and 142 transactions

**2020-2022 Data Sort by
>2.5 Tons and <\$65.00**

193485035 - HELMING, ANDREW,G	6.085	\$37.80	41 tickets and 41 transactions
203084582 - PROVENZANO, DANIEL	2.575	\$64.20	28 tickets and 28 transactions
203228925 - BENOIT, PATRICIA	2.775	\$4.20	37 tickets and 37 transactions
206581809 - FRIES, MICHAEL	2.740	\$1.20	19 tickets and 19 transactions
207569732 - CHOJNOWSKI, STEPHEN	2.845	\$0.00	1 ticket and 1 transaction
212683058 - BILODEAU, VALERIE,L	2.775	\$36.00	74 tickets and 74 transactions
212683058 - BILODEAU, VALERIE,L	2.725	\$15.00	67 tickets and 67 transactions
212979733 - CUTLER, KENNETH,V	3.195	\$45.00	43 tickets and 43 transactions
212979733 - CUTLER, KENNETH,V	2.785	\$30.60	38 tickets and 38 transactions
212979733 - CUTLER, KENNETH,V	6.155	\$52.20	71 tickets and 71 transactions
213507615 - BOUSQUET, DOUGLAS,P	2.620	\$53.40	10 tickets and 10 transactions
213508161 - BEHMKE, LAURIE D	18.575	\$0.00	8 tickets and 8 transactions
214231132 - TORVINEN, WILLIAM,A	3.180	\$54.00	101 tickets and 101 transactions
218775952 - PALLADINO, KYLE,A	5.460	\$54.60	36 tickets and 36 transactions
221752520 - PARE, GARRARD,J	3.015	\$22.80	8 tickets and 8 transactions
222206085 - Levesque, Adrien	2.650	\$5.40	17 tickets and 17 transactions
222206085 - Levesque, Adrien	2.660	\$36.60	15 tickets and 15 transactions
222777709 - ROGERS, GARY,M	2.855	\$23.40	46 tickets and 46 transactions
222777709 - ROGERS, GARY,M	3.860	\$23.40	55 tickets and 55 transactions
231396557 - GUANDALINI, JOHN,F	4.580	\$14.40	73 tickets and 73 transactions
231752104 - GUILLEMETTE, LEANDRE,Y	2.805	\$45.60	40 tickets and 40 transactions
234253364 - BIONDI, VICTORIA,W	3.030	\$0.00	16 tickets and 16 transactions
236483926 - ESCHNER, DANIEL,O	3.545	\$40.20	23 tickets and 23 transactions
238954790 - HALL, JACOB,THOMAS	2.800	\$53.40	60 tickets and 60 transactions
241171015 - CICCIO, JAMES	2.510	\$1.20	40 tickets and 40 transactions
241722727 - CORNISH, DAVID,L	4.610	\$13.20	60 tickets and 60 transactions
246017222 - DAVIS, ZITA	2.640	\$45.00	35 tickets and 35 transactions
246018747 - VIOLETTE, ROBERT,J	17.185	\$27.60	40 tickets and 40 transactions
246018747 - VIOLETTE, ROBERT,J	21.725	\$34.20	33 tickets and 33 transactions
246018747 - VIOLETTE, ROBERT,J	6.985	\$1.80	22 tickets and 22 transactions
246021129 - ROGERS, MICHAEL,J	3.520	\$19.20	31 tickets and 31 transactions

Key

Green Background 2020

Blue Background 2021

Orange Background 2022

Number of Residents on the list 3 times

5

Number of Residents on the list 2 times

13

DPW FLEET CAPITAL PROPOSED BUDGET

FY2024-25

15-Dec-23

Priority	Vehicle Request	Replacement/Vehicle Condition	Budget Request	Running Budget Total
1	Automated Rubbish Truck	New automated rubbish/recycling truck will replace a 2013 (ID R17). The truck's engine is malfunctioning (coolant is evident in the engine's crank case). The body is a drop style frame and is exhibiting rust/rot. DPW's goal is to replace the Department's low entry type rubbish trucks.	\$430,000.00	\$430,000.00
2	10 Wheeled Dump Truck with plow and all season body.	New 10 Wheel Dump Truck to replace existing 2003 dump truck (ID S25) with 110,000 miles. This truck body was previously replaced and is showing heavy rust/rot. Replacement is critical to DPW winter snow operations.	\$230,000.00	\$660,000.00
3	Crew Cab Bucket Truck with chip dump body	New tree crew bucket truck to replace the existing bucket truck. The existing vehicle (ID GS24) is a 1998 with 80,000 miles. This unit is a single cab with no chip dump body. Unit does have a lower weight lifting capability compared to proposed units. The old unit will be put out for auction. Proposed will increase lift high from 60 ft. to 70 ft.	\$240,000.00	\$900,000.00
4	Tractor Trailer (Truck Only) - Use	Replace existing 1985 unit with over 375,000 miles. Motor has already been rebuilt and sleeved. Truck is absorbing coolant through the top end of the motor. Truck needed with DPW increased paving operations. Proposed unit will be purchased used.	\$130,000.00	\$1,030,000.00
5	Stump Grinder (Tow Behind)	Replace existing 2001 unit with over 200 hours. Replacement part difficult to obtain & unit does not have the safety options (auto stop) that of the proposed model.	\$30,000.00	\$1,060,000.00
6	Front End Loader	Replace existing 2003 unit (ID R4) with over 20,000 hours on it. This machine needs tires (\$50K) and exhibits loss of power. This unit is used at the transfer station to loads and compacts roll off containers and proposes compost piles at the landfill.	\$280,000.00	\$1,340,000.00
7	Hot Box	Replace existing 2017 unit . This existing unit is used throughout the year to repair potholes, curbs and aprons. Furnace and electrical components of units has excessive wear.	\$38,000.00	\$1,378,000.00

FY24-25 City Building Committee Project List

12-Dec-23

Priority	Facility	Project	Notes	Estimated Project Cost
1	Fire HQ, Fire #2, Fire #5, 51 High Street, Beals Center, Police Complex, Manross Library	Fire HQ, Fire #2, Fire #5, 51 High Street, Beals Center, Police Complex, Manross Library	Hazardous Builindg Materials Assessment Inspections & Reports	\$20,000.00
2	Fire Headquarters	Kitchen Range Hood Upgrade	Upgrade of existing kitchen hood to commerical Level 1 system	\$35,000.00
3	Fire Headquarters	Parking Lot Upgrades & Paving	Address deteriorating parking lot surfaces and Apparatus ramps	\$55,000.00
4	Police Complex	Condensate Tank Replacement	Replacement of deteriorating tank that serves boiler systems	\$50,000.00
5	Police Complex	Basement Overhead Door Replacements	Replacement of deteriorating overhead doors that experience high daily cycle rates and provide Police Complex security requirements	\$25,000.00
6	Fire House #2	Concrete Apron Repairs	Repair of cracked concrete aprons at Appartus Bay entrances	\$15,000.00
7	Manross Library	Upper Window Repairs/Replacement	Repair or replacemnet of upper windows with water infiltration	\$56,000.00
				\$256,000.00

DEPARTMENT OF PUBLIC WORKS

January 9, 2024

Department of Public Works - Capital Project List 2024-25

ITEM	Project	Description	Total Project Cost	City Funds	FY24-25 City Request/ City Funds	FY24-25 CITY REQUEST	Grant Funding	Comments
1	Police Complex Building Renovation	Renovation of the Police Complex Building including replacement of primary HVAC & Electrical equipment (replacing 2 existing steam boilers with 2 hot water boilers), renovation of the second floor space previously used as City Hall West and a portion of PD existing space along with repairs to the parking garage facility including upper deck slab replacement. See attached update memorandum entitled Police Complex - Capital Improvement & Strategic Planning Committee, dated 1/9/23	\$24,000,000	\$24,000,000	\$8,200,000 (existing City appropriation of \$15,600,000 currently in place)	\$8,200,000	0	Construction of new facility estimated at \$53,000,000. Evaluation and preparation of cost estimate pending Collier Inc. completion of report. Including existing appropriation of \$15,600,000 an additional appropriation of \$37,400,000 is required.
2	Health Dept. Office Space - Renovation of BOE Senior Center Facility	Renovate the existing BOE classroom located at the Senior Center for Health Department use. The 10,500 s.f. class room space would be renovated into office space utilizing the existing class room configuration with supplemental walls. Project would consist of interior renovation to construct a office entry way, convert existing student bathrooms to adult visitors bathrooms, renovate existing bathrooms for staff, construct private offices, meeting room and office break room. Work will include installation of AC, generator to support vaccine storage and some specialized equipment/ venting system. DPW is currently working with collier Inc. to prepare a formal estimate. The current estimate based on Collier Inc plus 15% project contingency is \$2,648,910 (Collier Inc est (high) \$2,303,400 + 15% \$345,510).	\$2,648,910	\$2,648,910	\$2,648,910	\$2,648,910	0	
3	Osullivan Storm Drainage	Extension of the Brace Ave storm drainage project to include Osullivan Drive. Residents on Osullivan are currently experiencing flooding during intense rain events. The proposed project is an extension of the Brace Ave Storm drainage funding with RIF FY2022-23 \$750,000 (account 3019 570300 23C01)	\$720,000	\$0	\$0	\$720,000	State Road Funds RIF	Project will be designed and bid with Brace Ave Drainage project with a total construction cost of \$1,300,000
4	Burlington Ave (CT Route 69) Sidewalk - Replacement of Deteriorated Asphalt Sidewalks	Reconstruct existing asphalt sidewalk on the portion of Burlington Ave (Ct Route 69) from the area north of Lardner to Glendale (approx. 2,300 LF). Asphalt sidewalk do not comply with City standards. In accordance with DOT policy sidewalks are not responsibility of the State of Connecticut.	\$1,460,000	\$160,000	\$160,000	\$160,000	Lotcip grant \$1,300,000	LOTICIP grant (construction 2026)
5	Clark Ave & James P Casey Rd Reconstruction (radius)	Construct a 250 ft. radius curve at he intersection of Clark Ave and James P Casey road to eliminate existing safety hazard. ADT 4100	\$1,290,000	\$190,000	\$190,000	\$190,000	LotCip grant \$1,100,000	LOTICIP grant (construction 2026)
6	DPW/PD Building - Public Works Garage (storage)	Construct a multi-use prefabricated metal building at DPW V.P.Kelly Road facility. Proposed 200 ft. x 60 ft. x 20 ft. high building will be used as PD vehicle impoundment area, DPW storage and two future DPW fleet maintenance bays. The DPW existing storage building is deteriorate and not secure.	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000	0	
7	Truck Wash - Public Works Garage (Multi- Department Use)	Construct a dedicated truck wash bay station that would service DPW, Water/Sewer, Fire and the Police Department. The wash bay will be located within a new dedicated building located at DPW's V.P. Kelly Road operation facility. The system will be equipped with an undercarriage system and will be automated.	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	0	
Totals			\$36,918,910	\$33,798,910	\$16,398,910	\$18,718,910		



Department of Public Works | 860.584.6125

MEMORANDUM

DATE: October 5, 2023 updated 1/9/24

TO: Mayor Jeffrey Caggiano
Capital Improvement & Strategic Planning Committee
Police Department
Board of Public Works

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

RE: POLICE COMPLEX – CAPITAL IMPROVEMENT & STRATEGIC PLANNING COMMITTEE

The Department of Public Works received approval of an additional appropriation to upgrade mechanical systems and renovate the Police Complex office space in FY 2023-24. Funding was provided per DPW's request as two separate projects identified below:

1. Police Court Complex MEP - Phase II, III, and additional Phase I funding: Upgrades to Police Court Complex Heating and Electrical Systems. Phase 1 improvements consist of replacing the 2 existing steam boilers with 2 hot water boilers. The existing steam boilers feed 2 heat exchanges which convert steam to hot water, and directly feed 4 of the building's 5 air handlers with steam. Therefore, Phase 1 MEP improvements include the replacement of AHU. Due to supply chain issues (long lead times), MEP Phase 1 work was modified to install new coils in AHU in order to allow units to operate on hot water until new AHU units could be installed. DPW obtained an appropriation of \$1,900,000 FY22-23 and an appropriation of \$900,000 FY2023-24, which included: \$500,000 to complete Phase 1 (cost increase (\$300,000), funding of swing space upgrades (\$200,000), and Phase II electrical switch gear replacement (original to building 44 yrs. old) \$400,000. Phase III improvements replace 10 unit heaters located throughout the building, garage, and air handling units; bathroom exhaust fan system; emergency lighting; primary and secondary server cooling unit for PD dispatch computer server (\$300,000).
2. Police Complex – Office Renovations: Renovate the Police Court Complex to support Probate Court, Emergency Management, and a portion of the Police Department on the 2nd floor of the Police Complex (space currently being used as City Hall West Temporary Space). The majority of the 2nd floor space will be used by the Police Department's CID (Criminal Investigate Detective), a combined academic Police Department training room/

community room, Emergency Operations Center, along with an area to provide police physical training, commonly referred to as a mat room. The Police Department's Narcotics unit and the City's I.T. Department will remain on the 2nd floor space "as is." However, the 2nd floor space will also be renovated to support the Probate Court and a new office for the Emergency Manager and CERT team. Renovations are also proposed within the existing Police Department space. The existing cell area, administrative offices, 911 dispatch call center, and Records Division will remain "as is," but the Patrol Division space will be renovated and expanded.

Funding for the renovation of approximately 17,500 SF of 2nd floor space to support Police Department, Probate Court, and Emergency management functions, along with the renovation of a portion of the Police Department's existing space was approved as part of the DPW CIP FY2023-24 budget. Architect design is \$450,000, with a total future appropriation of \$12,500,000.

Please find attached preliminary floor layout plans of the proposed Police Complex renovations.

The proposed HVAC project consisted of replacing the building's major equipment (boiler & electrical switch gear) located in the mechanical rooms in the basement. The Department planned the issuance of an RFP to procure the services of architecture design service to renovate the building in August 2023, however, **the following items have put issuance of a RFP for architectural renovation services on hold:**

- A. DPW HVAC engineering consultant, Vans Elm Engineering, completed design of HVAC improvements including preparation of a third-party cost estimate confirming the CIP budget (\$3,100,000). The City bid the project and received two bids with a low bid of \$5,298,000 (approximately \$2,198,000 over budget). The Board of Public Works voted to reject all bids at its August 2023 meeting. DPW met with the low bidder contractor, AirTemp Mechanical Inc., and the engineer Vans Elm Engineering Inc. to identify potential value engineering items. Approximately \$400,000 of potential savings/project cost reductions were identified and it is generally believed that the high bid was in part due to the high HVAC projects within the state funded through ARPA appropriation in response to COVID. With that said, it is not anticipated that the work will be completed within the FY 2023-24 budget of \$3,100,000.
- B. Police Complex – Parking Garage: DPW funded an evaluation of a Police Complex parking garage to identify deficiency (report attached). The report prepared by Desman Associates (designer of the City's Hope St parking garage and the Meadow/Kelly parking garage). The report identifies a number of deficient items the most costly/severe being the recommended replacement of the parking garage's top concrete slab. Desman indicates that the garage is NOT currently structurally compromised, however, due to the high moisture content in the concrete slab, the steel reinforcement is rusting which will degrade slab strength. Total recommended repair costs over a 3-5 year period is \$6,000,000. Desman has stated that the slab replacement work can be performed with the building occupied, however, use of parking garage will not be available. Please find attached, the referenced Desman Associated report.

DPW's combined CIP project cost, including previously presented future renovation cost is \$15,600,000 (HVAC \$3,100,000 & Renovation \$12,500,000). Required funding to complete proposed HVAC improvements (\$2,200,000), Renovation, and Desman Associates recommended repairs (\$6,000,000) would be approximately \$24,000,000, an additional \$8,200,000.



Department of Public Works | 860.584.6125

I have reviewed the Desman report with contractors, engineers, and architects on an informal basis, and the scope of recommended work and cost appears high. Therefore, additional analysis and engineers may be recommended to confirm the findings.

In response to the increased HVAC project cost (\$2,200,000), and the defined repair work by Desman Associates, the BPW established a committee consisting of the Police Department, Peter Fusco BOE, Roger Rousseau Purchasing, Frank Stawski BPW Commissioner, David Hartley BPW Commissioner and myself Public Works Director. The purpose of the committee was to review the building condition and consider if DPW should request additional funding (\$8,200,000) to complete HVAC renovations and parking garage repairs, or consider pursuing replacing the current/existing Police Complex with a new building.

It should be noted that the committee meeting was an initial meeting to discuss the options. Additional work and information is required to pursue building options. At the time of the meeting, DPW estimated the cost of a new Police Complex at \$46,000,000, and indicated that DPW will be procuring the services to Collier Inc. to confirm the estimate. **To date, Collier Inc. has not finalized its work. However, based on discussion, the cost of a new Police Complex is approximately \$57,000,000. With the existing appropriation of \$15,600,000, construction of a new building will require an additional appropriation of \$41,400,000.**

The cost of a new Police Complex Building (2 story 170 ft. x 150 ft.), with a supporting 154 space parking garage, was estimated to be approximately \$57,000,000 which includes the demolition of the existing complex (\$1,600,000), temporary space (\$1,300,000), building (\$30,000,000), site work (\$1,800,000), parking garage (\$7,250,000), FF&E (\$2,000,000), Fees & Expenses (\$6,000,000), Escalation to 2026 (\$3,000,000) and contingency (\$4,000,000).

Based on the preliminary estimates (\$24,000,000 building renovation, HVAC & parking garage repairs) and (\$46,000,000 new building & separate parking garage) the Committee supported the construction of a new police complex on a new lot. **The Committee has not reconvened to assess the current new building cost of \$57,000,000. However, there appears to be agreement that if constructed, a new building shall be located on a new site. The \$57,000,000 estimated cost for a new police complex does not include acquisition of a new parcel, however, it does, as stated above, include the construction of a dedicated parking garage that may not be required if there is sufficient acreage for surface parking (PD has indicated a need for covered parking for PD cruisers during shift changes). Potential lots suitable for a new police complex may be the Barnes Mfg. parcel at East & South, the former Chic Miller lot at West St & South St, and the City's existing Centre Square lot south of Wheeler. With that said, neither the Barnes Mfg. parcel nor the Chic Miller lot are currently available for sale and the City's Centre Square lot is slated for future development.**

It should also be noted, that the projects to upgrade HVAC, renovate/ expand Police Department office space and repair the parking garage for an estimated cost of \$23,000,0000 are note

equivalent to the construction of a new building (estimated cost of \$57,000,000). The HVAC upgrade, office renovations and garage repairs will not “renovate as new” the entire building, however they will address the major building issues.

Committee members appeared to support the construction of a new police complex due to the current layout deficiencies of the building (combined office and parking garage), condition of the building and future needs of Police Department. As Director of Public Works, I personally recommend performing additional engineering to confirm Desman’s assessment (need to replace concrete slabs) and proceeding with HVAC and renovation. DPW requests that Capital Improvement & Strategic Planning Committee add this item to the Committee’s meeting agenda and/or provide Capital Improvement & Strategic Planning Committee members to the existing BPW subcommittee to review this matter further.

It should also be noted that the City’s Emergency Director has indicated that grant funding is available to build an Emergency Operation Center (EOC), however, the EOC space must be dedicated solely as EOC. As Director, I support establishing EOC equipment with full audio-visual equipment and monitoring screen. However, due to space limitation and cost of new construction, I recommend a combined EOC/Police training facility.

I would state that it is important to obtain information directly from the Police Department. I will be attending the Committee’s October 25, 2023 meeting. Please feel free to contact me with any questions or concerns at 860-584-6113.

Raymond Rogozinski

From: Marc Sklenka <Marc.Sklenka@collierseng.com>
Sent: Thursday, January 11, 2024 10:48 AM
To: Raymond Rogozinski
Subject: RE: Bristol Police Complex
Attachments: police complex memo-MS notes-11JAN23.docx

Ray,
See attached. I spoke with a colleague who manages exclusively Public Safety Projects and the \$/SF we are recommending is a higher than what I originally thought. The attached memo has my edits to the values stated. Please review and maybe we can jump on a call this afternoon to discuss.

Marc Sklenka

Discipline Leader - Project Management | Project Leaders
Madison, Connecticut

Colliers Engineering & Design

marc.sklenka@collierseng.com

Direct: (203) 504-9232 | Cell: 860 550 5554 | Main: 877 627 3772

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From: Raymond Rogozinski <RaymondRogozinski@bristolct.gov>
Sent: Thursday, January 11, 2024 10:16 AM
To: Marc Sklenka <Marc.Sklenka@collierseng.com>
Subject: Bristol Police Complex

This message originated from outside your organization

Please see attached updated memo. Primary question is what is the est cost of a new building.

Please call to discuss 203-592-3497.

PROJECT BUDGET



Project Leaders

City of Bristol, CT Senior Center-Health Department

Project Budget Development - High / Low / Probable Cost Range

Date: January 5, 2024

	PROPOSED BUDGET (HIGH RANGE) 1/5/2024	PROPOSED BUDGET (LOW RANGE) 1/5/2024	PROBABLE BUDGET 1/5/2024
<i>\$(000) except \$/GSF</i>			
New Construction GSF			
Renovation GSF	8,500	8,500	# 8,500
Total GSF	8,500	8,500	8,500
New Construction \$/GSF - Current	\$ -	\$ -	\$ -
Renovation \$/GSF - Current	\$ 200.00	\$ 125.00	\$ 150.00
New Construction \$/GSF - Escalated	\$ -	\$ -	\$ -
Renovation \$/GSF - Escalated	\$ 208.00	\$ 130.00	\$ 156.00
Total Construction w/ site \$/GSF	\$ 208.00	\$ 130.00	\$ 156.00
Total Project \$/GSF	\$ 270.99	\$ 168.07	\$ 203.00

I. Building Construction			
A. New Building Construction			
B. Existing Building Renovations	\$ 1,700.0	\$ 1,062.5	\$ 1,275.0
C. Other Construction	\$ -	\$ -	\$ -
Total Building Construction	1,700.0	1,062.5	1,275.0
II. Related Construction			
A. Sitework	Not Included	Not Included	Not Included
1 Earthwork / Site Prep	-	-	-
2 Exterior Improvements			
a. Paving - Asphalt / Concrete / Other	-	-	-
b. Sidewalks / Paths	-	-	-
c. Wetlands Mitigation	-	-	-
d. Landscape & Planting	-	-	-
e. Athletic / Recreational Surfaces	-	-	-
f. Fencing / Gates	-	-	-
g. Retaining Walls	-	-	-
h. Misc Site Improvements	-	-	-
B. Site Utility Systems	Not Included	Not Included	Not Included
1 Water & Wells	-	-	-
a. Fire Protection	-	-	-
2 Sanitary Sewage	-	-	-
3 Storm Drainage	-	-	-
4 Gas	-	-	-
5 Steam	-	-	-
6 Chilled Water	-	-	-
7 Electric	-	-	-
8 Data & Communications	-	-	-
9 Site Lighting	-	-	-
Total Site Construction	-	-	-
C. Building Demolition	Not Included	Not Included	Not Included
D. Hazardous Materials Removal	Not Included	Not Included	Not Included
E. Sustainable Elements	Not Included	Not Included	Not Included
1 Solar Panels / PV Array	Not Included	Not Included	Not Included
2 Wind Power Generation	Not Included	Not Included	Not Included
3 Geothermal Wells	Not Included	Not Included	Not Included
4 Rain Garden	Not Included	Not Included	Not Included
5 Waste Water Treatment Plants	Not Included	Not Included	Not Included
F. GC / CM Mark-ups	w/ construction	w/ construction	w/ construction
Total Related Construction	-	-	-
Subtotal Construction - Current \$	1,700.0	1,062.5	1,275.0
III. Escalation (2025 Construction)	68.0	42.5	51.0
Total Construction - Escalated	\$ 1,768.0	\$ 1,105.0	\$ 1,326.0
IV. Furniture, Fixtures & Equipment (FF&E)			
A. Loose Furnishings	Not Included	Not Included	Not Included
B. Program Related Equipment	Not Included	Not Included	Not Included
C. Data / Telecomm Equipment	Not Included	Not Included	Not Included
1 Cabling / Wall Jack / Devices	w/ construction	w/ construction	w/ construction
D. Audio/Visual Equipment	Not Included	Not Included	Not Included
E. Security Equipment	???	???	???
1 Cabling / Wall Jack / Devices	w/ construction	w/ construction	w/ construction
F. Specialty Signage	-	-	-
Total FF & E	\$ -	\$ -	\$ -

PROJECT BUDGET



Project Leaders

City of Bristol, CT Senior Center-Health Department

Project Budget Development - High / Low / Probable Cost Range

Date: January 5, 2024

	PROPOSED BUDGET (HIGH RANGE) 1/5/2024	PROPOSED BUDGET (LOW RANGE) 1/5/2024	PROBABLE BUDGET 1/5/2024
\$(000) except \$/GSF			
V. Fees and Expenses			
A. Fees			
1 Existing Conditions & Space Program	-	-	-
2 Architect	176.8	110.5	132.6
a Civil Engineering	w/ architect	w/ architect	w/ architect
b Landscape Architect	w/ architect	w/ architect	w/ architect
c Structural Engineering	w/ architect	w/ architect	w/ architect
d MEP/FP Engineering	w/ architect	w/ architect	w/ architect
e Interior / Furniture Designer	w/ architect	w/ architect	w/ architect
f Lighting Consultant	w/ architect	w/ architect	w/ architect
g Acoustical Consultant	w/ architect	w/ architect	w/ architect
h Signage Consultant	w/ architect	w/ architect	w/ architect
i LEED Designer	Not Included	Not Included	Not Included
j Referendum Services	w/ architect	w/ architect	w/ architect
k Code Consultant	Not Included	Not Included	Not Included
l Designer's Cost Estimator	w/ architect	w/ architect	w/ architect
3 Special Consultants			
a Haz. Mat. Consultant	Not Included	Not Included	Not Included
b Audio / Visual	w/ architect	w/ architect	w/ architect
c Technology / Security Systems Design	w/ architect	w/ architect	w/ architect
d Geo-Tech Engineering	Not Included	Not Included	Not Included
e Traffic Engineer	Not Included	Not Included	Not Included
f Ecologist / Soil Sample	Not Included	Not Included	Not Included
g Peer Reviews	Not Included	Not Included	Not Included
h Green Building Consultant	Not Included	Not Included	w/ architect
i Storm Water Monitoring	-	-	-
4 Project Management	85.0	53.1	63.8
5 Building Commissioning	17.0	10.6	12.8
6 Owner's Cost Estimator	-	-	-
7 CM Preconstruction Fee	-	-	-
8 Owner's Legal Fees	-	-	-
9 Site Survey	-	-	-
10 Utility Assessment	-	-	-
Sub-total Fees	278.8	174.2	209.2
B. Expenses			
1 Owner's Insurance	2.7	1.7	2.0
2 Permits			
a. Building	w/ Construction	w/ Construction	w/ Construction
b. Town / Site	-	-	-
3 Printing	15.0	5.0	10.0
4 Construction Utilities Use	w/ Construction	w/ Construction	w/ Construction
5 Site Borings	Not required	Not required	Not required
6 Materials Testing	Not required	Not required	Not required
7 Special Inspections	Not required	Not required	Not required
8 Consultant Reimbursables	20.0	10.0	15.0
9 Moving / Relocation	-	-	-
10 Temporary Space / Operations	Not Included	Not Included	Not Included
11 Advertising	5.0	2.0	3.0
12 Physical Plant Expenses	Not Included	Not Included	Not Included
13 Misc. Expenses	20.0	10.0	15.0
14 Financing Costs / Bond Origination	-	-	-
15 Site Acquisition	NA	NA	NA
a. Real Estate Fees	-	-	-
b. Closing Costs	-	-	-
Sub-total Expenses	62.7	28.7	45.0
Total Fees and Expenses	341.5	202.9	254.2
V. Contingency			
A. Construction	88.4	55.3	66.3
B. Owner's Project	105.5	65.4	79.0
Total Contingency	193.9	120.7	145.3
Total Project	\$ 2,303.4	\$ 1,428.6	\$ 1,725.5
Construction Cost vs. Total Project Cost	77%	77%	77%
Soft Cost vs. Total Project Cost	23%	23%	23%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
PUBLIC WORKS ADMINISTRATION							
TOTAL PUBLIC WORKS ADMINISTR	442,586.83	483,800.00	483,800.00	229,001.00	485,647.00	543,215.00	12.3%
TOTAL ENGINEERING	809,334.63	970,885.00	1,015,985.00	546,148.55	978,465.00	1,019,590.00	5.0%
TOTAL LAND USE	294,079.14	296,130.00	296,130.00	152,666.12	304,189.00	309,470.00	4.5%
TOTAL BUILDING MAINTENANCE D	1,092,753.47	1,114,960.00	1,114,960.00	785,193.88	1,167,384.00	1,180,885.00	5.9%
TOTAL STREETS DIVISION	2,182,077.16	2,283,650.00	2,346,600.00	1,249,872.95	2,388,855.00	2,457,885.00	7.6%
TOTAL SOLID WASTE DIVISION	1,204,961.26	1,232,620.00	1,268,484.00	664,103.31	1,242,618.00	1,316,455.00	6.8%
TOTAL FLEET MAINTENANCE	1,962,378.41	1,951,290.00	1,972,565.00	1,428,611.34	1,986,939.00	2,044,525.00	4.8%
TOTAL SNOW REMOVAL	1,063,916.77	1,165,500.00	1,280,980.00	536,758.46	1,284,180.00	1,182,500.00	1.5%
TOTAL PW MAJOR ROAD IMPROVEM	25,087.36	35,000.00	35,000.00	9,148.49	35,000.00	35,000.00	.0%
TOTAL RAILROAD MAINTENANCE	56,812.98	43,300.00	68,945.15	80,083.53	85,285.00	43,375.00	.2%
TOTAL OTHER CITY BUILDINGS	154,548.53	115,500.00	115,500.00	129,644.48	115,500.00	119,750.00	3.7%
TOTAL PERM PATCH UTILITY TRE	28,537.11	.00	.00	.00	.00	.00	.0%
TOTAL PUBLIC WORKS FLEET	970,611.06	1,000,000.00	1,190,063.78	887,384.77	1,190,064.00	1,378,000.00	37.8%
TOTAL LINE PAINTING	63,967.84	76,000.00	154,315.78	123,864.78	151,000.00	76,000.00	.0%
TOTAL STORM WATER MAINTENANC	25,183.16	.00	.00	15,841.65	29,000.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:							
STREET LIGHTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
TOTAL STREET LIGHTING	167,550.76	235,000.00	273,246.68	221,481.16	251,939.00	280,000.00	19.1%
GRAND TOTAL	10,544,386.47	11,003,635.00	11,616,575.39	7,059,804.47	11,696,065.00	11,986,650.00	8.9%

** END OF REPORT - Generated by Lindsey Rivers **

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
PUBLIC WORKS ADMINISTRATION			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0013010	442008	EXCAVATION	-4,225.00	-8,000.00	-8,000.00	-2,200.00	6,000.00	6,000.00	-175.0%
0013010	450003	SERVICEFEE	-426,867.05	-400,000.00	-400,000.00	-12,915.00	440,000.00	420,000.00	-205.0%
0013010	450208	OTHRECYCLN	-13,129.55	-13,000.00	-13,000.00	-6,757.46	13,500.00	14,000.00	-207.7%
0013010	450300	ENG MAPS	-390.50	-500.00	-500.00	-191.00	-500.00	500.00	-200.0%
0013010	450303	BULK FEES	-13,976.77	-15,000.00	-15,000.00	-7,976.77	15,000.00	15,000.00	-200.0%
0013010	450400	CHG SERVIC	-92.00	-500.00	-500.00	-155.00	-500.00	300.00	-160.0%
TOTAL PUBLIC WORKS ADMINISTR			-458,680.87	-437,000.00	-437,000.00	-30,195.23	473,500.00	455,800.00	-204.3%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
LAND USE			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0013012	422011	SURCHARGE	-78.00	.00	.00	-1,320.00	.00	.00	.0%
0013012	442009	FEES/PERMI	-37,381.00	-23,000.00	-23,000.00	-9,765.00	-23,000.00	-23,000.00	.0%
TOTAL LAND USE			-37,459.00	-23,000.00	-23,000.00	-11,085.00	-23,000.00	-23,000.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
SOLID WASTE DIVISION			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0013016	450324	BARRELSALE	-19,247.00	-16,000.00	-16,000.00	-9,284.00	-16,000.00	-16,000.00	.0%
TOTAL SOLID WASTE DIVISION			-19,247.00	-16,000.00	-16,000.00	-9,284.00	-16,000.00	-16,000.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	PCT
PERM	PATCH	UTILITY	TRENCHES	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0013025	450113	PERM	PATCH	-28,537.11	.00	.00	30,373.59	.00	.00	.0%
TOTAL PERM PATCH UTILITY TRE				-28,537.11	.00	.00	30,373.59	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
STORM WATER MAINTENANCE									
0013028	490700	TRAN TRUST	-25,183.16	.00	.00	.00	.00	.00	.0%
		TOTAL STORM WATER MAINTENANC	-25,183.16	.00	.00	.00	.00	.00	.0%
		GRAND TOTAL	-569,107.14	-476,000.00	-476,000.00	-20,190.64	434,500.00	416,800.00	-187.6%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET **FOR PERIOD 99**

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
PUBLIC WORKS ADMINISTRATION			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0013010	514000	REG WAGES	392,462.76	427,955.00	427,955.00	205,349.98	427,952.00	438,660.00	2.5%
0013010	515100	OVERTIME	4,290.81	4,500.00	4,500.00	2,656.76	4,600.00	4,500.00	.0%
0013010	515200	PARTTIME	18,477.93	23,745.00	23,745.00	11,609.74	23,745.00	25,155.00	5.9%
0013010	517000	OTHER WAGE	6,854.42	3,500.00	3,500.00	.00	3,500.00	3,500.00	.0%
0013010	531000	PROF FEES	2,910.28	3,200.00	3,200.00	2,913.00	3,200.00	50,500.00	1478.1%
0013010	553100	POSTAGE	5,059.90	5,000.00	5,000.00	1,190.29	6,000.00	5,000.00	.0%
0013010	569000	OFFIC SUPL	2,037.08	2,200.00	2,200.00	2,931.61	2,950.00	2,200.00	.0%
0013010	581120	CONF MEMB	3,726.81	4,500.00	4,500.00	611.03	4,500.00	4,500.00	.0%
0013010	581135	SCHOOLING	4,684.90	7,500.00	7,500.00	975.00	7,500.00	7,500.00	.0%
0013010	581145	EMPL RECOG	1,443.94	900.00	900.00	62.59	900.00	900.00	.0%
0013010	581150	BOND	638.00	800.00	800.00	701.00	800.00	800.00	.0%
TOTAL PUBLIC WORKS ADMINISTR			442,586.83	483,800.00	483,800.00	229,001.00	485,647.00	543,215.00	12.3%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
ENGINEERING			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0013011	514000	REG WAGES	636,355.56	892,605.00	877,605.00	387,778.73	797,885.00	937,780.00	5.1%
0013011	515100	OVERTIME	9,204.78	10,000.00	10,000.00	8,525.00	12,000.00	12,000.00	20.0%
0013011	515200	PARTTIME	66,752.73	.00	15,000.00	37,278.71	40,000.00	.00	.0%
0013011	517000	OTHER WAGE	12,999.33	.00	.00	.00	.00	.00	.0%
0013011	531000	PROF FEES	75,306.99	60,000.00	63,100.00	48,856.89	64,000.00	60,000.00	.0%
0013011	543000	REP & MAIN	843.02	1,000.00	1,000.00	.00	600.00	1,000.00	.0%
0013011	555000	PRINT/BIND	262.42	280.00	280.00	.00	280.00	280.00	.0%
0013011	561800	PROG SUPPL	5,906.76	5,500.00	47,500.00	60,682.92	60,700.00	5,500.00	.0%
0013011	581120	CONF MEMB	1,703.04	1,500.00	1,500.00	3,026.30	3,000.00	3,030.00	102.0%
TOTAL ENGINEERING			809,334.63	970,885.00	1,015,985.00	546,148.55	978,465.00	1,019,590.00	5.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
LAND USE			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0013012	514000	REG WAGES	251,659.86	262,570.00	262,570.00	123,327.91	262,569.00	270,770.00	3.1%
0013012	515100	OVERTIME	12,699.69	13,000.00	13,000.00	5,205.87	12,420.00	13,000.00	.0%
0013012	517000	OTHER WAGE	2,900.75	860.00	860.00	.00	2,000.00	2,000.00	132.6%
0013012	531000	PROF FEES	500.00	.00	.00	.00	.00	.00	.0%
0013012	531000 21035	PROF FEES	750.00	.00	.00	.00	.00	.00	.0%
0013012	553100	POSTAGE	1,046.78	1,200.00	1,200.00	423.01	1,200.00	1,200.00	.0%
0013012	555000	PRINT/BIND	353.50	.00	.00	.00	.00	1,000.00	.0%
0013012	557700	ADVERTIS	22,489.08	15,000.00	15,000.00	22,500.00	22,500.00	18,000.00	20.0%
0013012	569000	OFFIC SUPL	605.48	500.00	500.00	500.00	500.00	500.00	.0%
0013012	581120	CONF MEMB	1,074.00	3,000.00	3,000.00	709.33	3,000.00	3,000.00	.0%
TOTAL LAND USE			294,079.14	296,130.00	296,130.00	152,666.12	304,189.00	309,470.00	4.5%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
BUILDING MAINTENANCE DIVISION	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE		
0013013 514000 REG WAGES	481,922.07	564,460.00	564,460.00	249,146.91	564,459.00	562,135.00	- .4%		
0013013 515100 OVERTIME	53,354.07	50,000.00	50,000.00	29,214.92	52,000.00	53,000.00	6.0%		
0013013 517000 OTHER WAGE	19,065.88	15,000.00	15,000.00	6,185.48	7,500.00	5,000.00	-66.7%		
0013013 531000 PROF FEES	147.00	2,000.00	2,000.00	600.00	2,000.00	2,000.00	.0%		
0013013 541000 UTILITIES	231,331.98	255,000.00	255,000.00	255,000.00	255,000.00	318,750.00	25.0%		
0013013 541100 WATER SEWR	9,512.25	12,000.00	12,000.00	12,000.00	12,000.00	12,500.00	4.2%		
0013013 543000 REP & MAIN	118,623.08	70,000.00	70,000.00	97,031.80	97,050.00	70,000.00	.0%		
0013013 553000 TELEPHONE	.00	.00	.00	8,729.39	8,750.00	1,000.00	.0%		
0013013 561400 MAINT SUPL	42,338.40	30,000.00	30,000.00	52,120.38	52,125.00	40,000.00	33.3%		
0013013 562200 NATURALGAS	136,258.74	116,000.00	116,000.00	75,000.00	116,000.00	116,000.00	.0%		
0013013 581120 CONF MEMB	200.00	500.00	500.00	165.00	500.00	500.00	.0%		
TOTAL BUILDING MAINTENANCE D	1,092,753.47	1,114,960.00	1,114,960.00	785,193.88	1,167,384.00	1,180,885.00	5.9%		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
STREETS DIVISION			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0013015	514000	REG WAGES	1,905,531.01	2,053,250.00	2,114,850.00	1,018,414.80	2,114,320.00	2,226,135.00	8.4%
0013015	515100	OVERTIME	30,266.25	45,000.00	46,350.00	34,587.73	46,350.00	46,350.00	3.0%
0013015	517000	OTHER WAGE	26,685.45	4,000.00	4,000.00	1,658.47	4,000.00	4,000.00	.0%
0013015	531000	PROF FEES	960.24	1,000.00	1,000.00	960.24	1,000.00	1,000.00	.0%
0013015	543000	REP & MAIN	15,823.00	12,000.00	12,000.00	8,103.64	12,000.00	12,000.00	.0%
0013015	543050	SSCAPEMAIN	889.73	8,000.00	8,000.00	5,981.80	8,000.00	8,000.00	.0%
0013015	544400	RENT/LEASE	8,870.80	15,000.00	15,000.00	5,000.00	15,000.00	15,000.00	.0%
0013015	561800	PROG SUPPL	176,445.69	125,000.00	125,000.00	167,782.96	167,785.00	125,000.00	.0%
0013015	581120	CONF MEMB	229.95	400.00	400.00	.00	400.00	400.00	.0%
0013015	589200	SIGNS	16,375.04	20,000.00	20,000.00	7,383.31	20,000.00	20,000.00	.0%
TOTAL STREETS DIVISION			2,182,077.16	2,283,650.00	2,346,600.00	1,249,872.95	2,388,855.00	2,457,885.00	7.6%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
SOLID WASTE DIVISION			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0013016	514000	REG WAGES	986,954.31	1,049,820.00	1,081,315.00	530,548.91	1,049,818.00	1,128,655.00	7.5%
0013016	515100	OVERTIME	84,180.82	70,000.00	72,100.00	46,614.09	72,000.00	72,000.00	2.9%
0013016	517000	OTHER WAGE	13,713.35	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
0013016	531000	PROF FEES	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0013016	534200	ENVIRON	20,995.00	25,000.00	25,000.00	29,400.00	30,000.00	30,000.00	20.0%
0013016	542110	HAZ WASTE	12,918.00	22,000.00	22,000.00	776.08	22,000.00	20,000.00	-9.1%
0013016	542120	TIP FEE	999,640.00	1,154,000.00	1,154,000.00	.00	1,255,600.00	1,400,240.00	21.3%
0013016	543000	REP & MAIN	.00	.00	.00	25.20	.00	.00	.0%
0013016	561800	PROG SUPPL	85,484.78	62,000.00	64,269.00	56,274.03	65,000.00	62,000.00	.0%
0013016	581120	CONF MEMB	715.00	800.00	800.00	465.00	800.00	800.00	.0%
0013016	590000	XFR TO 121	-999,640.00	-1,154,000.00	-1,154,000.00	.00	-1,255,600.00	-1,400,240.00	21.3%
TOTAL SOLID WASTE DIVISION			1,204,961.26	1,232,620.00	1,268,484.00	664,103.31	1,242,618.00	1,316,455.00	6.8%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
FLEET MAINTENANCE			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0013017	514000	REG WAGES	601,714.62	669,090.00	689,165.00	345,626.49	669,089.00	726,775.00	8.6%
0013017	515100	OVERTIME	37,868.54	40,000.00	41,200.00	19,423.79	41,200.00	40,000.00	.0%
0013017	517000	OTHER WAGE	7,250.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0013017	541000	UTILITIES	20,021.37	24,000.00	24,000.00	24,000.00	24,000.00	30,000.00	25.0%
0013017	541100	WATER SEWE	1,472.79	2,200.00	2,200.00	1,500.00	2,200.00	2,200.00	.0%
0013017	543000	REP & MAIN	52,314.00	35,000.00	35,000.00	21,356.50	35,000.00	35,000.00	.0%
0013017	543100	MV SERVICE	127,068.87	150,000.00	150,000.00	173,550.33	150,000.00	150,000.00	.0%
0013017	544400	RENT/LEASE	1,550.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
0013017	561400	MAINT SUPL	8,308.26	8,000.00	8,000.00	12,445.39	12,450.00	8,500.00	6.3%
0013017	561800	PROG SUPPL	21,727.53	25,000.00	25,000.00	21,181.12	25,000.00	25,000.00	.0%
0013017	562100	HEATINGOIL	.00	1,000.00	1,000.00	500.00	1,000.00	1,000.00	.0%
0013017	562200	NATURALGAS	23,377.66	26,000.00	26,000.00	18,000.00	26,000.00	32,000.00	23.1%
0013017	562600	MOT FUELS	563,659.68	480,000.00	480,000.00	320,928.49	480,000.00	478,050.00	-.4%
0013017	563000	MV PARTS	407,734.32	400,000.00	400,000.00	407,599.23	430,000.00	425,000.00	6.3%
0013017	563100	TIRES	88,310.77	80,000.00	80,000.00	62,500.00	80,000.00	80,000.00	.0%
TOTAL FLEET MAINTENANCE			1,962,378.41	1,951,290.00	1,972,565.00	1,428,611.34	1,986,939.00	2,044,525.00	4.8%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
SNOW	REMOVAL		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0013018	515100	SNOW O.T.	176,022.01	270,000.00	270,000.00	6,673.46	270,000.00	270,000.00	.0%
0013018	531000	PROF FEES	5,129.85	4,500.00	4,500.00	3,600.00	4,500.00	4,500.00	.0%
0013018	543000	REP & MAIN	112.42	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
0013018	544410	SNOWPLW FE	54,166.00	327,000.00	327,000.00	132,500.00	327,000.00	327,000.00	.0%
0013018	561800	PROG SUPPL	825,790.18	550,000.00	550,000.00	380,785.00	550,000.00	567,000.00	3.1%
0013018	563000	MOT VEH PT	436.31	7,000.00	7,000.00	10,200.00	10,200.00	7,000.00	.0%
0013018	563100	CHAINS	2,260.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
0013018	570400 20038	TANKS	.00	.00	60,480.00	.00	60,480.00	.00	.0%
0013018	570400 22021	SALT BRINE	.00	.00	55,000.00	.00	55,000.00	.00	.0%
TOTAL SNOW REMOVAL			1,063,916.77	1,165,500.00	1,280,980.00	536,758.46	1,284,180.00	1,182,500.00	1.5%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
PW MAJOR ROAD IMPROVEMENTS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0013019	515100	OVERTIME	25,087.36	35,000.00	35,000.00	9,148.49	35,000.00	35,000.00	.0%
0013019	543000	REP & MAIN	300,000.00	270,000.00	270,000.00	270,000.00	270,000.00	300,000.00	11.1%
0013019	591518	TRANSF RIF	-300,000.00	-270,000.00	-270,000.00	-270,000.00	-270,000.00	-300,000.00	11.1%
TOTAL PW MAJOR ROAD IMPROVEM			25,087.36	35,000.00	35,000.00	9,148.49	35,000.00	35,000.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
RAILROAD MAINTENANCE			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0013020	541000	UTILITIES	278.08	300.00	300.00	300.00	300.00	375.00	25.0%
0013020	543000	REP & MAIN	7,800.00	8,000.00	8,000.00	7,800.00	8,000.00	8,000.00	.0%
0013020	544400	RENT/LEASE	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
0013020	589100	RR UPKEEP	48,734.90	30,000.00	55,645.15	71,983.53	71,985.00	30,000.00	.0%
TOTAL RAILROAD MAINTENANCE			56,812.98	43,300.00	68,945.15	80,083.53	85,285.00	43,375.00	.2%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
OTHER CITY BUILDINGS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0013021	541000	UTILITIES	1,988.50	1,000.00	1,000.00	2,000.00	1,000.00	1,250.00	25.0%
0013021	541100	WATER SEWR	100.00	500.00	500.00	.00	500.00	500.00	.0%
0013021	543000	REP & MAIN	149,514.23	110,000.00	110,000.00	124,644.48	110,000.00	114,000.00	3.6%
0013021	561400	MAINT SUPL	2,945.80	4,000.00	4,000.00	3,000.00	4,000.00	4,000.00	.0%
TOTAL OTHER CITY BUILDINGS			154,548.53	115,500.00	115,500.00	129,644.48	115,500.00	119,750.00	3.7%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
PERM	PATCH	UTILITY TRENCHES	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0013025	534450	REPATCHING	28,537.11	.00	.00	.00	.00	.00	.0%
TOTAL PERM PATCH UTILITY TRE			28,537.11	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
LINE	PAINTING		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0013027	531000	PROF FEES	63,607.84	75,000.00	153,315.78	123,864.78	150,000.00	75,000.00	.0%
0013027	561800	PROG SUPPL	360.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
	TOTAL LINE PAINTING		63,967.84	76,000.00	154,315.78	123,864.78	151,000.00	76,000.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
STORM WATER MAINTENANCE									
0013028	515100	OVERTIME	21,183.16	.00	.00	15,841.65	25,000.00	.00	.0%
0013028	531000	PROF FEES	4,000.00	.00	.00	.00	4,000.00	.00	.0%
TOTAL STORM WATER MAINTENANC			25,183.16	.00	.00	15,841.65	29,000.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	PCT
PUBLIC WORKS FLEET				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0013026	570400	22005	DUMP BODY	67,665.11	.00	.00	.00	.00	.00	.0%
0013026	570400	23002	MACH EQUIP	216,606.00	.00	.00	.00	.00	.00	.0%
0013026	570400	23003	MACH EQUIP	.00	.00	145,063.78	145,063.78	145,064.00	.00	.0%
0013026	570400	23004	MACH EQUIP	10,135.11	.00	.00	.00	.00	.00	.0%
0013026	570400	23025	SKID STEER	.00	.00	45,000.00	43,842.00	45,000.00	.00	.0%
0013026	570400	24002	BACKHOE	.00	175,000.00	175,000.00	175,000.00	175,000.00	.00	.0%
0013026	570400	24006	WOOD CHIP	.00	90,000.00	90,000.00	88,979.99	90,000.00	.00	.0%
0013026	570500	22001	BULK TRUC	206,012.84	.00	.00	.00	.00	.00	.0%
0013026	570500	22020	4 PICKUPS	18,205.00	.00	.00	.00	.00	.00	.0%
0013026	570500	23001	VEHICLES	429,972.00	.00	.00	.00	.00	.00	.0%
0013026	570500	23008	2 DUMP TR	22,015.00	.00	.00	.00	.00	.00	.0%
0013026	570500	24001	RUBB TR	.00	410,000.00	410,000.00	358,512.00	410,000.00	.00	.0%
0013026	570500	24003	MASON DT	.00	70,000.00	70,000.00	14,800.00	70,000.00	.00	.0%
0013026	570500	24004	2 PU'S	.00	110,000.00	110,000.00	.00	110,000.00	.00	.0%
0013026	570500	24005	PU W/ PLOW	.00	7,000.00	7,000.00	7,000.00	7,000.00	.00	.0%
0013026	570500	24007	SM LOADER	.00	63,000.00	63,000.00	51,982.00	63,000.00	.00	.0%
0013026	570500	24008	FOR EXPL	.00	5,000.00	5,000.00	2,205.00	5,000.00	.00	.0%
0013026	570500	24009	BOX TRUCK	.00	70,000.00	70,000.00	.00	70,000.00	.00	.0%
0013026	579999		2024 CAPIT	.00	.00	.00	.00	.00	1,378,000.00	.0%
TOTAL PUBLIC WORKS FLEET				970,611.06	1,000,000.00	1,190,063.78	887,384.77	1,190,064.00	1,378,000.00	37.8%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
STREET LIGHTING			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0013040	541200	ST LGHTG	141,621.61	180,000.00	180,000.00	150,776.08	180,000.00	225,000.00	25.0%
0013040	543000	REP & MAIN	25,929.15	55,000.00	93,246.68	70,705.08	71,939.00	55,000.00	.0%
TOTAL STREET LIGHTING			167,550.76	235,000.00	273,246.68	221,481.16	251,939.00	280,000.00	19.1%
GRAND TOTAL			10,544,386.47	11,003,635.00	11,616,575.39	7,059,804.47	11,696,065.00	11,986,650.00	8.9%

** END OF REPORT - Generated by Lindsey Rivers **

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
SOLID WASTE DISPOSAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
1211019	460000	INT INCOME	-9,599.35	-3,000.00	-3,000.00	-7,800.44	-3,000.00	-1,400.00	-53.3%
TOTAL SOLID WASTE DISPOSAL F			-9,599.35	-3,000.00	-3,000.00	-7,800.44	-3,000.00	-1,400.00	-53.3%
1213010	442017	DISP PERMT	-250.00	-200.00	-200.00	-125.00	-200.00	-200.00	.0%
1213010	450303	RECYCL REC	-56,408.96	-58,000.00	-58,000.00	-31,592.43	-58,000.00	-58,000.00	.0%
1213010	480000	HOST FEE	-327,881.23	-360,000.00	-360,000.00	-61,963.14	-360,000.00	-360,000.00	.0%
1213010	490001	TR IN GF	-999,640.00	-1,154,000.00	-1,154,000.00	-1,154,000.00	-1,154,000.00	-1,357,680.00	17.6%
TOTAL PUBLIC WORKS ADM SOLID			-1,384,180.19	-1,572,200.00	-1,572,200.00	-1,247,680.57	-1,572,200.00	-1,775,880.00	13.0%
1213016	461002	BUD FUN BA	.00	-100,000.00	-100,000.00	.00	-100,000.00	.00	-100.0%
TOTAL SOLID WASTE DISPOSAL F			.00	-100,000.00	-100,000.00	.00	-100,000.00	.00	-100.0%
GRAND TOTAL			-1,393,779.54	-1,675,200.00	-1,675,200.00	-1,255,481.01	-1,675,200.00	-1,777,280.00	6.1%

** END OF REPORT - Generated by Lindsey Rivers **

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
SOLID WASTE DISPOSAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
1213016	542140	CITY REF	1,615,533.37	1,675,200.00	1,675,200.00	1,300,000.00	1,675,200.00	1,777,280.00	6.1%
1213016	561800	PROG SUPPL	13,293.08	.00	20,000.00	62,323.05	62,325.00	.00	.0%
TOTAL SOLID WASTE DISPOSAL F			1,628,826.45	1,675,200.00	1,695,200.00	1,362,323.05	1,737,525.00	1,777,280.00	6.1%
GRAND TOTAL			1,628,826.45	1,675,200.00	1,695,200.00	1,362,323.05	1,737,525.00	1,777,280.00	6.1%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 30625 2025-2025 ROAD IMPROVEMENTS FUND BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
MAJOR ROAD IMPROVEMENTS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
3063019	432020	TOWNAID RD	-664,741.44	-664,740.00	-664,740.00	-331,733.52	-664,740.00	-663,205.00	-.2%
3063019	432059	23G12 MUNICIPAL GR	-4,856,625.00	.00	.00	.00	.00	.00	.0%
3063019	432059	24G01 MUNICIPAL GR	.00	-4,856,625.00	-4,856,625.00	.00	-4,856,625.00	-4,856,625.00	.0%
3063019	461002	24C08 BUD FUN BA	.00	.00	-150,000.00	.00	-150,000.00	.00	.0%
3063019	470000	CONTRIBUTN	-631,753.00	.00	.00	.00	.00	.00	.0%
3063019	490001	TRANS GEN	-321,957.00	-270,000.00	-270,000.00	-270,000.00	-270,000.00	-300,000.00	11.1%
3063019	490001	21C08 TRANS GEN	21,957.00	.00	.00	.00	.00	.00	.0%
TOTAL MAJOR ROAD IMPROVEMENT			-6,453,119.44	-5,791,365.00	-5,941,365.00	-601,733.52	-5,941,365.00	-5,819,830.00	.5%
GRAND TOTAL			-6,453,119.44	-5,791,365.00	-5,941,365.00	-601,733.52	-5,941,365.00	-5,819,830.00	.5%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 30625 2025-2025 ROAD IMPROVEMENTS FUND BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
MAJOR ROAD IMPROVEMENTS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
3063019	531000	PROF FEES	.00	25,000.00	25,000.00	.00	25,000.00	25,000.00	.0%
3063019	561800	PROG SUPPL	.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	.0%
3063019	570300	IMP OTH	1,671,998.41	864,740.00	2,380,506.83	3,968,699.69	5,380,506.00	5,744,830.00	564.3%
3063019	570300	23C01 BRACE AVE	14,100.00	.00	25,400.00	25,400.00	25,400.00	.00	.0%
3063019	570300	23C02 MIX COMM	65,060.08	.00	.00	.00	.00	.00	.0%
3063019	570300	23C03 RR IMPROV	267,644.00	.00	13,382.20	.00	13,382.00	.00	.0%
3063019	570300	23G12 IMP OTH	4,856,625.00	.00	.00	.00	.00	.00	.0%
3063019	570300	24G01 IMP OTH	.00	4,856,625.00	4,856,625.00	.00	4,856,625.00	.00	.0%
TOTAL MAJOR ROAD IMPROVEMENT			6,875,427.49	5,796,365.00	7,350,914.03	3,994,099.69	10,350,913.00	5,819,830.00	.4%
GRAND TOTAL			6,875,427.49	5,796,365.00	7,350,914.03	3,994,099.69	10,350,913.00	5,819,830.00	.4%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 13625 2024-2025 TRANSFER STATION OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
TRANSFER STATION FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
1363016	422020	RESIDENTIA	-43,090.00	-50,000.00	-50,000.00	-17,690.00	-40,000.00	-45,000.00	-10.0%
1363016	422021	COMM PERM	-1,620.00	-2,200.00	-2,200.00	-980.00	-1,800.00	-2,000.00	-9.1%
1363016	450303	RECYCLING	-5,915.91	-12,000.00	-12,000.00	-2,821.46	-12,000.00	-12,000.00	.0%
1363016	450350	CLOTHING	-82.00	-250.00	-250.00	.00	-250.00	-250.00	.0%
1363016	450351	ALUMINUM	-2,219.72	-3,000.00	-3,000.00	-3,169.20	-3,000.00	-4,000.00	33.3%
1363016	450352	IRONMETAL	-50,485.53	-60,000.00	-60,000.00	-24,663.18	-60,000.00	-55,000.00	-8.3%
1363016	450353	BATTERIES	-2,108.75	-3,000.00	-3,000.00	-1,076.86	-3,000.00	-3,000.00	.0%
1363016	450354	COMPOST	-7,800.00	-4,000.00	-4,000.00	.00	-6,000.00	-6,000.00	50.0%
1363016	450356	PAYT	-271,513.00	-260,000.00	-260,000.00	-132,486.00	-260,000.00	-286,000.00	10.0%
1363016	460000	INT INCOME	-12,990.49	-5,160.00	-5,160.00	-8,191.96	-8,500.00	-5,000.00	-3.1%
1363016	461002	BUD FUN BA	.00	-40,000.00	-40,000.00	.00	40,000.00	.00	-100.0%
1363016	480023	RECLY REB	.00	-300.00	-300.00	.00	-300.00	.00	-100.0%
1363016	490001	TRANS GEN	-459,140.00	-459,140.00	-470,490.00	-470,490.00	-459,140.00	-492,860.00	7.3%
TOTAL TRANSFER STATION FUND			-856,965.40	-899,050.00	-910,400.00	-661,568.66	-813,990.00	-911,110.00	1.3%
GRAND TOTAL			-856,965.40	-899,050.00	-910,400.00	-661,568.66	-813,990.00	-911,110.00	1.3%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 13625 2024-2025 TRANSFER STATION OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
TRANSFER	STATION	FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
1363016	514000	REG WAGES	276,171.85	316,180.00	325,670.00	159,186.88	316,180.00	317,590.00	.4%
1363016	515100	OVERTIME	46,013.80	62,000.00	63,860.00	24,086.69	62,000.00	62,000.00	.0%
1363016	517000	OTHER WAGE	3,750.00	500.00	500.00	1,012.88	1,015.00	500.00	.0%
1363016	520100	LIFE INS	420.00	500.00	500.00	267.90	500.00	500.00	.0%
1363016	520500	DISABILITY	120.00	150.00	150.00	60.00	150.00	150.00	.0%
1363016	520700	FICA	18,662.86	22,030.00	22,030.00	10,626.86	22,030.00	22,030.00	.0%
1363016	520750	MED INSUR	4,364.70	5,155.00	5,155.00	2,485.33	5,155.00	5,155.00	.0%
1363016	531000	PROF FEES	69,212.14	65,000.00	65,000.00	57,181.91	70,000.00	70,000.00	7.7%
1363016	534200	ENVIRON	.00	1,000.00	1,000.00	183.35	1,000.00	1,000.00	.0%
1363016	541000	UTILITIES	3,984.94	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	.0%
1363016	541100	WATER SEWR	261.08	400.00	400.00	400.00	400.00	400.00	.0%
1363016	542101	DISPOSAL	6,308.34	7,000.00	7,000.00	6,500.00	7,000.00	7,000.00	.0%
1363016	542105	TIRE DISP	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	10,000.00	17.6%
1363016	542110	FREON	1,328.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
1363016	542115	BULK WASTE	26,785.00	23,000.00	23,000.00	22,500.00	23,000.00	25,000.00	8.7%
1363016	542120	TIP FEE	184,018.60	204,160.00	204,160.00	149,898.97	210,000.00	210,775.00	3.2%
1363016	543000	REP & MAIN	7,225.35	10,000.00	10,000.00	7,742.00	10,000.00	10,000.00	.0%
1363016	561800	PROG SUPPL	17,558.11	26,000.00	26,000.00	13,471.49	26,000.00	26,000.00	.0%
1363016	589000	CONTINGEN	.00	7,000.00	7,000.00	.00	.00	7,000.00	.0%
1363016	591500	TFR ISFUND	110,623.20	132,475.00	132,475.00	60,607.88	132,475.00	133,060.00	.4%
TOTAL TRANSFER STATION FUND			785,307.97	899,050.00	910,400.00	532,712.14	903,405.00	916,160.00	1.9%
GRAND TOTAL			785,307.97	899,050.00	910,400.00	532,712.14	903,405.00	916,160.00	1.9%

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