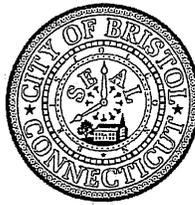


John Smith, Chairperson
Mayor Ellen Zoppo-Sassu
Nicolas Jones
David Maikowski



Orlando Calfe, Vice Chairman
Ron Burns
Jon Mace
Marie O'Brien
Cheryl Thibeault

*City of Bristol
Board of Finance*

February 26, 2021

Ladies and Gentlemen:

The Board of Finance will hold a **Budget Hearing on Thursday, March 4, 2021** at 6:00 p.m. in City Hall Council Chambers, 111 North Main Street, Bristol, Connecticut. *No votes will be taken.*

Agenda

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

PER ORDER OF THE CHAIRPERSON
John Smith


Diane M. Waldron
Board of Finance Clerk

INFORMATION TO ACCESS THIS MEETING

Join Zoom Meeting

<https://bristolct-gov.zoom.us/j/92683876799?pwd=Y2hhcW5lYzVrQndyOUxnVktNQmlqdz09>

Meeting ID: 926 8387 6799

Passcode: 123456

**CITY OF BRISTOL, CONNECTICUT
2021-2022 BUDGET
BUDGET HEARING #4**

PAGE	ORGCODE	DESCRIPTION	2021 ORIGINAL BUDGET	2022 BUDGET REQUEST	REQUEST \$ INCREASE/ (DECREASE)	REQUEST % INCREASE/ (DECREASE)
3	0013010	PW ADMINISTRATION	\$392,670	\$457,945	\$65,275	16.62%
13	0013011	PW ENGINEERING	895,420	974,050	78,630	8.78%
19	0013012	PW LAND USE	253,845	260,020	6,175	2.43%
26	0013013	PW BUILDING MAINTENANCE	1,159,935	1,169,125	9,190	0.79%
32	0013015	PW STREETS	2,122,005	2,281,785	159,780	7.53%
38	0013016	PW SOLID WASTE	1,181,385	1,217,580	36,195	3.06%
46	0013017	PW FLEET MAINTENANCE	1,951,715	1,939,220	(12,495)	-0.64%
52	0013018	PW SNOW REMOVAL	1,075,500	1,092,500	17,000	1.58%
56	0013019	PW MAJOR ROAD IMPROVEMENTS	22,000	22,000	0	0.00%
58	0013020	PW RAILROAD MAINTENANCE	44,300	64,300	20,000	45.15%
61	0013021	PW OTHER CITY BUILDINGS	104,500	106,000	1,500	1.44%
65	0013026	PW FLEET	818,000	1,053,450	235,450	28.78%
67	0013027	PW LINE PAINTING	102,025	102,025	0	0.00%
70	0013040	PW STREET LIGHTING	228,000	205,000	(23,000)	-10.09%
		TOTAL PUBLIC WORKS DEPARTMENT	\$10,351,300	\$10,945,000	\$593,700	5.74%
73	0018310	OTHER PUBLIC BUILDINGS	250,000	371,000	\$121,000	48.40%
75	1213016	SOLID WASTE DISPOSAL FUND	1,500,000	1,500,000	\$0	0.00%
80	1363016	TRANSFER STATION FUND	747,545	839,790	\$92,245	12.34%

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SharonChaika

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

|P 1
|bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
PUBLIC WORKS ADMINISTR	-421,424.44	-409,500.00	-409,500.00	-48,439.94	-409,900.00	-406,000.00	-.9%
LAND USE	-27,639.68	-18,000.00	-18,000.00	-9,500.90	-18,000.00	-18,000.00	.0%
SOLID WASTE DIVISION	-14,014.72	-12,000.00	-12,000.00	-6,698.48	-15,000.00	-15,000.00	25.0%
PERM PATCH UTILITY TRE	-24,727.47	.00	.00	.00	.00	.00	.0%
STORM WATER MAINTENANC	-9,663.53	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	-497,469.84	-439,500.00	-439,500.00	-64,639.32	-442,900.00	-439,000.00	-.1%

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

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
PUBLIC WORKS ADMINISTR	408,733.06	392,670.00	397,670.00	271,156.69	433,800.00	457,945.00	16.6%
ENGINEERING	748,552.12	895,420.00	918,170.00	560,664.27	909,210.00	974,050.00	8.8%
LAND USE	218,544.77	253,845.00	253,845.00	137,419.06	253,845.00	260,020.00	2.4%
BUILDING MAINTENANCE D	1,133,170.38	1,159,935.00	1,160,434.22	870,055.72	1,169,883.00	1,169,125.00	.8%
STREETS DIVISION	1,925,466.19	2,122,005.00	2,104,005.00	1,311,066.58	2,204,021.00	2,281,785.00	7.5%
SOLID WASTE DIVISION	1,012,204.22	1,181,385.00	1,181,385.00	776,902.47	1,192,307.00	1,217,580.00	3.1%
FLEET MAINTENANCE	1,786,902.81	1,951,715.00	2,012,614.91	1,410,799.56	2,008,579.91	1,939,220.00	-.6%
SNOW REMOVAL	795,734.08	1,075,500.00	1,123,500.00	1,009,221.45	1,124,500.00	1,092,500.00	1.6%
PW MAJOR ROAD IMPROVEM	4,373,964.92	22,000.00	22,000.00	16,556.55	22,000.00	22,000.00	.0%
RAILROAD MAINTENANCE	30,220.96	44,300.00	116,031.08	74,765.00	104,300.00	64,300.00	45.1%
OTHER CITY BUILDINGS	111,858.92	104,500.00	104,500.12	108,896.71	110,401.00	106,000.00	1.4%
PERM PATCH UTILITY TRE	24,727.47	.00	.00	39,624.29	.00	.00	.0%
PUBLIC WORKS FLEET	350,965.42	818,000.00	1,461,940.00	895,397.74	1,602,640.00	1,053,450.00	28.8%
LINE PAINTING	17,545.70	102,025.00	242,025.00	90,187.00	242,025.00	102,025.00	.0%
STORM WATER MAINTENANC	9,663.53	.00	.00	11,498.73	.00	.00	.0%
STREET LIGHTING	190,598.79	228,000.00	228,000.00	167,084.47	217,000.00	205,000.00	-10.1%
GRAND TOTAL	13,138,853.34	10,351,300.00	11,326,120.33	7,751,296.29	11,594,511.91	10,945,000.00	5.7%

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

2

**CITY OF BRISTOL
FISCAL YEAR 2021-2022 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013010

Division: Administration

Fiscal Year 2021 Goals and Accomplishments:

- Expanded support of administrative functions to the Street, Solid Waste, Building and Engineering Divisions.
- Continued to improve Public Works communication with residents via social media (Facebook page - Facebook.com/BristolPW, Twitter (@BristolPW) and mailing lists created using CivicPlus, the City's web provider.
- Provided revamped "Welcome Packages" to new homeowners in Bristol to promote the services that the City of Bristol has available.
- Provided public outreach and education regarding Pay As You Throw at the Transfer Station, "What's In/What's Out" recycling guidance and Recycle Coach usage.
- Continued to expand use of online complaints through seamless docs, illegal bulk reporting, barrels on the curb too long and improper recycling in barrels.
- Managed electronic collection and shredding events at City Farmers Market.
- Implemented and assisted Solid Waste Division in the development of the "Trash to Treasure" program designed to educate residents in "Reduce, Reuse and Recycle (RR and R).
- Increased employee training and education.
- Continued to implement employee recognition program.
- Implemented the use of digital forms and applications to increase residential access to Department services via the website due to Covid-19.
- Continue the outdoor classroom and garden project with all schools. Due to Covid-19, it has been a slow process.

Summary of Fiscal Year 2021-2022 Request:

- Continue cross training of employees and education programs to improve efficiency and enhance service to public.
- Scan and electronically organize/ file all Department existing documents.
- Initiate/implement Asset Management program to track service request, repair cost and determine asset life cycle cost to improve efficiencies and level of service.

Fiscal Year 2022 Goals:

- Identify efficiencies in processes and enable residents to utilize self-service where possible.
- Expand development of Department's RR and R program, increase student/BOE outreach and education programs, enlarge targeted collection programs for items

such as sports equipment and clothing, increase awareness of composting through partnership programs with City garden clubs and work with BOE on the Department's outdoor classroom initiative. RR and R program development includes benchmarking and quantitating savings of solid waste reduction.

Long Term Goals:

- Identify efficiencies in processes and enable residents to utilize self-service where possible. Enhance seamless docs to add more online services.
- Find and develop other avenues of communication with the public.
- Remain in the schools and make all programs into videos or Zoom meetings with the students.

02/24/2021 10:18
SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PUBLIC WORKS ADMINISTRATION			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0013010	442008	EXCAVATION	-8,160.00	-13,500.00	-13,500.00	-5,160.00	-13,500.00	-10,000.00	-25.9%
0013010	450003	SERVICEFEE	-382,758.00	-370,000.00	-370,000.00	-26,075.00	-370,000.00	-370,000.00	.0%
0013010	450208	OTHRECYCLN	-15,274.72	-13,200.00	-13,200.00	-7,414.36	-13,200.00	-13,200.00	.0%
0013010	450300	ENG MAPS	-224.35	-200.00	-200.00	-508.50	-600.00	-200.00	.0%
0013010	450303	BULK FEES	-13,052.37	-11,000.00	-11,000.00	-8,367.08	-11,000.00	-11,000.00	.0%
0013010	450400	CHG SERVIC	-1,955.00	-1,600.00	-1,600.00	-915.00	-1,600.00	-1,600.00	.0%
TOTAL PUBLIC WORKS ADMINISTR			-421,424.44	-409,500.00	-409,500.00	-48,439.94	-409,900.00	-406,000.00	-.9%
GRAND TOTAL			-421,424.44	-409,500.00	-409,500.00	-48,439.94	-409,900.00	-406,000.00	-.9%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PUBLIC WORKS ADMINISTRATION			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0013010	514000	REG WAGES	317,630.77	345,415.00	345,415.00	203,584.17	345,415.00	363,955.00	5.4%
0013010	515100	OVERTIME	2,143.49	1,410.00	1,410.00	1,982.95	2,450.00	2,450.00	73.8%
0013010	515100	COVID OVERTIME	.00	.00	.00	7,070.45	7,075.00	.00	.0%
0013010	515100	ISAIS OVERTIME	.00	.00	.00	77.44	80.00	.00	.0%
0013010	515200	PARTTIME	26,491.86	21,945.00	21,945.00	15,867.34	21,945.00	22,435.00	2.2%
0013010	517000	OTHER WAGE	2,392.51	2,400.00	2,400.00	.00	2,400.00	2,605.00	8.5%
0013010	531000	PROF FEES	3,295.65	3,500.00	3,500.00	2,925.95	3,500.00	3,500.00	.0%
0013010	531000	COVID PROF FEES	31,457.27	.00	.00	26,125.00	26,500.00	.00	.0%
0013010	553100	POSTAGE	3,256.55	3,000.00	3,000.00	1,277.92	3,500.00	3,500.00	16.7%
0013010	561800	COVID PROG SUPPL	9,905.99	.00	.00	930.78	935.00	.00	.0%
0013010	569000	OFFIC SUPL	2,514.06	2,200.00	2,200.00	1,422.99	2,200.00	2,200.00	.0%
0013010	579999	2022 CAPTL	.00	.00	.00	.00	.00	45,000.00	.0%
0013010	581120	CONF MEMB	1,055.00	4,500.00	4,500.00	465.00	4,500.00	4,500.00	.0%
0013010	581135	SCHOOLING	5,857.64	5,500.00	10,500.00	995.00	10,500.00	5,500.00	.0%
0013010	581145	EMPL RECOG	2,023.27	2,000.00	2,000.00	1,207.16	2,000.00	1,500.00	-25.0%
0013010	581150	BOND	709.00	800.00	800.00	709.00	800.00	800.00	.0%
TOTAL PUBLIC WORKS ADMINISTR			408,733.06	392,670.00	397,670.00	264,641.15	433,800.00	457,945.00	16.6%
GRAND TOTAL			408,733.06	392,670.00	397,670.00	264,641.15	433,800.00	457,945.00	16.6%

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

PUBLIC WORKS ADMINISTRATION - 0013010

Account	Object	Description	2020-2021 ORIGINAL BUDGET	2021-2022 REQUEST
REGULAR WAGES	514000	Wages	\$ 345,415.00	\$ 363,955.00
OVERTIME WAGES & SALARIES	515100	Overtime for Admin Staff	\$ 1,410.00	\$ 2,450.00
PARTTIME WAGES & SALARIES	515200	1 part-time employee	\$ 21,945.00	\$ 22,435.00
OTHER WAGES	517000	Vacation buyback for Director	\$ 2,400.00	\$ 2,605.00
PROFESSIONAL FEES & SERVICES	531000	Service request system yearly fee & tablet wifi connection	\$ 3,500.00	\$ 3,500.00
POSTAGE	553100	Postage	\$ 3,000.00	\$ 3,500.00
OFFICE SUPPLIES	569000	Office Supplies	\$ 2,200.00	\$ 2,200.00
CAPITAL OUTLAY	579999	DPW File and Scanning Documents	\$ -	\$ 45,000.00
CONFERENCES & MEMBERSHIPS	581120	APWA membership, American Public Works, APWA Conference	\$ 4,500.00	\$ 4,500.00
SCHOOLING & EDUCATION	581135	Training & seminars for DPW (all divisions)	\$ 5,500.00	\$ 5,500.00
EMPLOYEE RECOGNITION	581145	Employee Recognition Program	\$ 2,000.00	\$ 1,500.00
ANNUAL BOND	581150	Director's bond	\$ 800.00	\$ 800.00
			\$392,670.00	\$ 457,945.00

**CITY OF BRISTOL
FISCAL YEAR 2021-2022 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013011

Division: Engineering

Fiscal Year 2021 Goals and Accomplishments:

- Manage road resurfacing/pavement management program to increase roadway condition rating to 80 (scale 1-100).
- Reduce backlog of Capital Improvement Projects by completing Atkins Avenue, Lawndale Avenue and Margerie Street storm drainage/reconstruction projects.
- Complete improvements of Riverside Avenue (Main Street to North Main Street) roadway streetscape improvement projects.
- Implement traffic signal improvement program evaluating each of the City's 34 traffic signals.
- Design Memorial Boulevard Bridge rehabilitation improvements including - architectural components to enhance City gateway at Memorial Boulevard.
- Increase coordination with public utility companies to limit disturbance of newly paved roadways.
- Reduce service request response time/street light outage time by improving coordination with City street light service vendor and Eversource Electric.
- Revise City landuse regulations to comply with State Department of Energy and Environmental Protection (DEEP) associated with Municipal Separate Storm Sewer System (MS4) program requirements.
- Complete storm drainage improvements at Northeast Middle School, Mountain View School and Bristol Eastern High School.
- Oversee project to replace Louisiana Avenue Bridge and the design of Mellen Street, East Street, and Down Street Bridge replacement/rehabilitation projects.
- Implement Community Conductivity grant sidewalk improvements and obtain additional grant funding in the amount of \$430,000.
- Administer Department of Public Works Major Road Improvement, Railroad Maintenance, Line Painting and Street Lighting programs.
- Restructured Department by establishing a project management position and eliminating the Assistant City Engineer position.
- Provide engineering services to other City Departments such as Economic and Community Development (ECD), Parks Department and Board of Education.

Summary of Fiscal Year 2021-2022 Request:

- Request computer tablets for each construction inspector to increase productivity of field personnel and improve efficiency.
- Update City wide Inland Wetland mapping used to determine regulatory limits/permit requirements.

Fiscal Year 2022 Goals:

- Implement best management practices to improve levels of service and increase efficiencies.
- Reduce impact of pavement patches on City roads installed by private and public utilities by expanding the permanent patch/milling and paving program.
- Improve and expand public access to the Department of Public Works Graphical Information System (GIS).
- Maintain existing pavement management/resurfacing program to improve surface conditions of City roadways.
- Update City roadway and utility standards and details.
- Maintain high level of and ensure compliance with City roadway and infrastructure construction standards.
- Streamline/improve Division permit process through online permitting.
- Support/assist ECD implement projects that support economic development within the City.

Long Term Goals:

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

02/24/2021 10:27
SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ENGINEERING	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0013011 514000 REG WAGES	709,118.61	820,445.00	820,445.00	481,072.11	820,445.00	845,650.00	3.1%
0013011 515100 OVERTIME	9,679.49	15,175.00	15,175.00	179.13	6,000.00	6,000.00	-60.5%
0013011 515100 ISAIS OVERTIME	.00	.00	.00	211.38	215.00	.00	.0%
0013011 517000 OTHER WAGE	1,814.29	.00	.00	.00	.00	.00	.0%
0013011 518000 WORKERCOMP	.00	.00	.00	1,366.15	.00	.00	.0%
0013011 531000 PROF FEES	19,854.71	50,000.00	63,750.00	47,939.30	63,750.00	60,000.00	20.0%
0013011 543000 REP & MAIN	772.20	1,500.00	1,500.00	1,009.37	1,500.00	1,500.00	.0%
0013011 555000 PRINT/BIND	230.22	300.00	300.00	.00	300.00	300.00	.0%
0013011 561800 PROG SUPPL	5,752.60	6,500.00	6,500.00	4,526.92	6,500.00	6,700.00	3.1%
0013011 570400 20036 PLOTTER	.00	.00	9,000.00	7,395.91	9,000.00	.00	.0%
0013011 579999 2022 CAPTL	.00	.00	.00	.00	.00	52,400.00	.0%
0013011 581120 CONF MEMB	1,330.00	1,500.00	1,500.00	1,405.00	1,500.00	1,500.00	.0%
TOTAL ENGINEERING	748,552.12	895,420.00	918,170.00	545,105.27	909,210.00	974,050.00	8.8%
GRAND TOTAL	748,552.12	895,420.00	918,170.00	545,105.27	909,210.00	974,050.00	8.8%

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

15

ENGINEERING - 0013011

Account	Object	Description/Comments	2020-2021 ORIGINAL BUDGET	2021-2022 REQUEST
REGULAR WAGES	514000	Salaries	\$820,445	\$845,650
OVERTIME WAGES & SALARIES	515100	Construction inspector overtime	\$15,175	\$6,000
PROFESSIONAL FEES & SERVICES	531000	Eng Consultant & Survey services	\$50,000	\$60,000
REPAIRS & MAINTENANCE	543000	Eng equipment (survey & large printer)	\$1,500	\$1,500
PRINTING & BINDING	555000	Assessors maps	\$300	\$300
PROGRAM SUPPLIES	561800	Office & construction inspector supplies	\$6,500	\$6,700
EQUIPMENT	579999	Capital outlay	\$0	\$52,400
CONFERENCES & MEMBERSHIPS	581120	Eng PE license fees & APWA membership fees	\$1,500	\$1,500
			\$895,420	\$974,050

**CITY OF BRISTOL
FISCAL YEAR 2021-2022 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013012

Division: Land Use

Fiscal Year 2021 Goals and Accomplishments:

- Organized an ethics training session, under the direction of Corporation Counsel, for the Zoning Commission. The session reviewed the ethical requirements and responsibilities for all Commissioners.
- Development projects that have been guided through the Land Use process:
 - Home Occupation – 91 Bellevue Avenue – Web publishing; new business.
 - Hotel and Event Center – Century Drive – 84,500 s.f. hotel (4 stories) w/90 suites; 60,000 s.f. event center; 66,325 s.f. of underground parking; new construction and new business.
 - Superior Pond – Emmett Street – Environmental remediation/cleanup of 7.59 acres.
 - Bristol Plaza – 597 Farmington Avenue – Refresh of existing footprints for new businesses in the plaza.
 - Popeyes Restaurant – 1264 Farmington Avenue. – Addition of drive-up lane and window; new business. (*Note: Site Plan review and approval within 8 days*).
 - Parking Lot – 265 High Street – Additional parking for existing business.
 - Revised Memorial Boulevard Intradistrict Arts Magnet School (MBIAMS) Plan – 120 Memorial Boulevard – 2020 revisions to the previously approved site plan for the campus.
 - Assisted Living – 483 North Main Street – 60,000 s.f. (5 stories); new construction and new business at a gateway to downtown.
 - Nursing Home – 330 Stevens Street – Expansion of services offered by an existing business in response to the pandemic.
 - Fueling Station and Convenience store – 50 Terryville Avenue. – 3,800 s.f. on Route 6; new construction and new business.
- Drafted changes to the Zoning Regulations that achieved the following:
 - Added a procedure that authorizes the Zoning Enforcement Officer (ZEO) to provide assistance to persons with disabilities by allowing adjustments to the Zoning Regulations to meet the requirements of the Americans with Disabilities Act and Fair Housing Act. This replaces the Zoning Board of Appeals (ZBA) Variance process which was cumbersome, outdated and inefficient.
 - Added Outdoor Dining as a Site Plan use in the General Business (BG) zone; created 500 s.f. as an option for Site Plans that can be approved by the ZEO; Site Plans larger than 500 s.f. can now be approved by the Zoning Commission, with a Public Hearing being optional.
 - Removed the Special Permit requirement for Outdoor Dining in the Downtown Business (BD) zone; increased the square footage from 250 s.f. to 500 s.f. for

proposals that can be approved by the ZEO with a Site Plan; Site Plans larger than 500 s.f. can now be approved by the Zoning Commission, with a Public Hearing being optional.

Summary of Fiscal Year 2021-2022 Request:

- In response to the current public health emergency, staff migrated to an online platform for all City of Bristol Land Use Boards and Commissions. This was done without missing any meetings, notice requirements or application deadlines – all while understaffed; assisted Board and Commission members with individual connectivity and computer related issues, often times at a moment's notice immediately prior to meetings.
- Identify on-going training and educational opportunities for all Land Use Board and Commission members and Staff.

Fiscal Year 2022 Goals:

- Complete a comprehensive re-write of the Zoning Regulations.
- Promote transparency in the land use process by utilizing online portals to stream all Land Use Board and Commission meetings – post pandemic. This initiative requires additional time and effort from staff, but engaging the public in this format lends credibility and transparency for the entire land use process.
- Continue to encourage applicants (and their representatives) to conduct pre-application meetings with staff prior to formal application submission. Pre-application meetings make the entire land use process more efficient and ultimately less costly for applicants.

Long Term Goals:

- Continue to identify areas of collaboration with the Economic and Community Development (ECD) staff on various initiatives that support grand list growth.
- Continue to promote transparency in the land use process.
- Examine additional opportunities to update and improve procedures that make the land use process more efficient and responsive to constituent needs.

02/24/2021 10:33
SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LAND USE	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0013012 422011 SURCHARGE	.00	.00	.00	-1,052.00	.00	.00	.0%
0013012 442009 FEES/PERMI	-27,639.68	-18,000.00	-18,000.00	-8,448.90	-18,000.00	-18,000.00	.0%
TOTAL LAND USE	-27,639.68	-18,000.00	-18,000.00	-9,500.90	-18,000.00	-18,000.00	.0%
GRAND TOTAL	-27,639.68	-18,000.00	-18,000.00	-9,500.90	-18,000.00	-18,000.00	.0%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LAND USE	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0013012 514000 REG WAGES	196,826.90	231,700.00	231,700.00	118,178.64	231,700.00	237,180.00	2.4%
0013012 515100 OVERTIME	6,546.65	8,445.00	8,445.00	3,515.62	8,445.00	9,140.00	8.2%
0013012 531000 PROF FEES	377.75	.00	.00	.00	.00	.00	.0%
0013012 553100 POSTAGE	1,247.70	1,200.00	1,200.00	490.60	1,200.00	1,200.00	.0%
0013012 557700 ADVERTIS	12,029.27	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
0013012 569000 OFFIC SUPL	324.50	500.00	500.00	475.00	500.00	500.00	.0%
0013012 570600 16021 WORKSTAT	.00	.00	.00	1,300.20	.00	.00	.0%
0013012 581120 CONF MEMB	1,192.00	3,000.00	3,000.00	170.00	3,000.00	3,000.00	.0%
TOTAL LAND USE	218,544.77	253,845.00	253,845.00	133,130.06	253,845.00	260,020.00	2.4%
GRAND TOTAL	218,544.77	253,845.00	253,845.00	133,130.06	253,845.00	260,020.00	2.4%

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LAND USE - 3012

Account	Object	Description	2020-2021 ORIGINAL BUDGET	2021-2022 REQUEST
REGULAR WAGES	514000	Salaries for full-time employees.	\$ 231,700	\$ 237,180
OVERTIME WAGES & SALARIES	515100	Local #233 land use meeting coverage.	\$ 8,445	\$ 9,140
POSTAGE	553100	Cost of regular and required certified mailings of land use decisions.	\$ 1,200	\$ 1,200
ADVERTISING	557700	Public hearing notices as required by law.	\$ 9,000	\$ 9,000
OFFICE SUPPLIES	569000	Cost of general office supplies.	\$ 500	\$ 500
CONFERENCES & MEMBERSHIPS	581120	APA membership and national conference; SNEAPA yearly conference; CAICWC (IWWC) yearly conference.	\$ 3,000	\$ 3,000
			\$ 253,845	\$ 260,020

**CITY OF BRISTOL
FISCAL YEAR 2021-2022 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013013

Division: Building Maintenance

Fiscal Year 2021 Goals and Accomplishments:

- Awarded Silver Certification by Sustainable CT recognizing the City of Bristol as a sustainable community for its work with energy conservation projects and reuse/reduce/recycle initiatives.
- Established annual and bi-annual contracts for building mechanical and roofing system inspection/repairs to maintain warranties.
- Reduce City Building capital improvement project backlog with the completion of High Street building vestibule, library plaster repairs, gun range lead abatement, Senior Center asbestos abatement, roof replacements (51 High Street and Firehouse 2), Senior Center ADA improvements and Public Works recycling building gutter project.
- Upgraded fire and alarm systems at City Buildings (including Parks facilities).
- Completed a comprehensive renovation of the two vestibules at 51 High Street, constructed glass entry way in DPW, relocated from court complex.
- Completed a \$1.3 million mechanical renovation of Fire Headquarters (181 North Main Street).
- Perform engineering study to address Firehouse 5 (Mix Street) AC deficiency and excess condensation problem.
- Completed engineering evaluation of mechanical system at Police Complex for the planning of future MEP/HVAC capital projects.
- Installed COVID sneeze guards throughout building.
- Performed enhanced cleaning and disinfections of City Buildings during the COVID-19 pandemic and provided response to related issues as they developed.
- Implement corrective measures and training programs to address OSHA requirements identified during surprise spot inspection of facilities.
- Four new members of Building Maintenance hired in the past year due to retirements and promotions of senior staff over the last several years.
- Perform engineering study of Fire Department facilities to address emergency power generator and AC needs.

Summary of Fiscal Year 2021-2022 Request:

- Capital Improvement Project funding request to update Police Court Complex MEP/HVAC systems. Fiscal year 2021-2022 Phase I request includes the replacement of the building heating and control systems (Police 1st floor and basement levels). Phase II and III improvements include upgrade to the building's AC system and completes MEP/HVAC improvements to the 2nd floor of the complex.

- Renovation of the City Hall Complex. Design funding currently in place, project will consist of a complete renovate “as new” reconstruction, complete with building addition/entry way along North Main Street, ADA upgrades and replacement of mechanical and utility systems including a central elevator and improved security system.
- Install central AC at Firehouse 2 (Hill Street) and upgrade and correct deficiencies at Firehouse 5 (Mix Street).
- Install/upgrade emergency power generator systems at Firehouses 2 and 5.

Fiscal Year 2022 Goals:

- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Maintain Building Maintenance operational levels.
- Improve routine maintenance program to reduce mechanical breakdowns and equipment overtime and required overtime.
- Standardize equipment and supplies to minimize downtime and costly repairs to unique and stand-alone assets.
- Develop capital improvement schedule to maintain existing building infrastructure.
- Installation of an ADA compliant main desk at the Beal’s Center for member, visitor and staff needs.
- Complete electrical and HVAC studies at several Fire Houses in regard to stand-by generator upgrades and HVAC system improvements for capital project planning.

Long Term Goals:

- Integrate City departments further into the participation of the Sustainable CT program and actions, thereby leveraging citywide resources/departments in the creation and implementation of City sustainability initiatives.
- Establish a long term capital improvement program for all building facilities, for the replacement of equipment assets and infrastructure, including but not limited to: HVAC equipment, roofing systems, underground storage tank removals, fire safety systems, elevators, windows and doors.

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

BUILDING MAINTENANCE DIVISION	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0013013 514000 REG WAGES	480,250.48	522,545.00	511,045.00	308,802.86	522,545.00	533,860.00	2.2%
0013013 515100 OVERTIME	64,013.48	45,000.00	56,500.00	32,892.55	47,000.00	45,000.00	.0%
0013013 517000 OTHER WAGE	14,795.38	16,390.00	16,390.00	8,059.89	16,390.00	16,765.00	2.3%
0013013 518000 WORKERCOMP	.00	.00	.00	1,170.95	.00	.00	.0%
0013013 531000 PROF FEES	8,769.75	8,000.00	8,000.00	2,694.00	8,000.00	2,000.00	-75.0%
0013013 541000 UTILITIES	269,730.29	280,000.00	280,000.00	259,999.80	280,000.00	275,000.00	-1.8%
0013013 541100 WATER SEWR	11,246.82	12,500.00	12,500.00	12,000.00	12,500.00	12,500.00	.0%
0013013 543000 REP & MAIN	190,024.27	160,000.00	160,499.22	110,253.99	160,500.00	165,000.00	3.1%
0013013 543000 ISAIS REP & MAIN	.00	.00	.00	1,882.28	1,885.00	.00	.0%
0013013 553000 TELEPHONE	212.83	500.00	500.00	.00	500.00	500.00	.0%
0013013 561400 MAINT SUPL	28,722.65	26,500.00	26,500.00	32,062.83	32,063.00	28,000.00	5.7%
0013013 562200 NATURALGAS	64,151.46	88,000.00	88,000.00	88,000.00	88,000.00	90,000.00	2.3%
0013013 570400 19042 MACH EQUIP	977.97	.00	.00	.00	.00	.00	.0%
0013013 581120 CONF MEMB	275.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL BUILDING MAINTENANCE D	1,133,170.38	1,159,935.00	1,160,434.22	857,819.15	1,169,883.00	1,169,125.00	.8%
GRAND TOTAL	1,133,170.38	1,159,935.00	1,160,434.22	857,819.15	1,169,883.00	1,169,125.00	.8%

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BUILDING MAINTENANCE DIVISION

Account	Object	Description	2020-2021 ORIGINAL BUDGET	2021-2022 REQUEST
REGULAR WAGES	514000	Wages.	\$ 522,545.00	\$ 533,860.00
OVERTIME WAGES & SALARIES	515100	Snow ops, Animal Control maintenance/painting, after-hour call-ins, holiday/weekend coverage.	\$ 47,000.00	\$ 45,000.00
OTHER WAGES	517000	Code upgrades and shift differential for 2nd shift staff (12% or 6%).	\$ 16,390.00	\$ 16,765.00
PROFESSIONAL FEES & SERVICES	531000	Miscellaneous health & safety sampling as required for building renovation projects and/or plumbing repairs with potential ACBM/insulation.	\$ 8,000.00	\$ 2,000.00
PUBLIC UTILITIES	541000	Electrical charges for 111 and 131 North Main.	\$ 280,000.00	\$ 275,000.00
WATER & SEWER CHARGES	541100	Water/sewer fees for 111 and 131 North Main.	\$ 12,500.00	\$ 12,500.00
REPAIRS & MAINTENANCE	543000	Vendor costs for repairs of HVAC equipment and other essential infrastructure at 111 & 131 North Main	\$ 160,500.00	\$ 165,000.00
TELEPHONE	553000	Long distance for Public Works offices.	\$ 500.00	\$ 500.00
MAINT SUPPLIES & MATERIALS	561400	Cleaning supplies, light bulb stock, maintenance supplies, hand sanitizer stations, etc.	\$ 32,000.00	\$ 28,000.00
NATURAL GAS	562200	Natural gas for 111 and 131 North Main.	\$ 88,000.00	\$ 90,000.00
CAPITAL OUTLAY	579999	Capital Outlay.	\$ -	
CONFERENCES & MEMBERSHIPS	581120	BOC certification and APWA membership.	\$ 500.00	\$ 500.00
			\$ 1,167,935.00	\$ 1,169,125.00

**CITY OF BRISTOL
FISCAL YEAR 2021-2022 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013015

Division: Streets

Fiscal Year 2021 Goals and Accomplishments:

- Improve maintenance response time for addressing pavement patches, bituminous curbing, and driveway aprons along with storm drainage, retaining wall, storm drainage, concrete sidewalk and roadway mill and asphalt patching projects.
- Construct 82 space paved parking lot and access walkway to Main Street complete with storm drainage and electrical utilities to service Centre Square development (estimated saving \$110,000).
- Utilized sign shop to assist citywide departments (Parks, Economic and Community Development, Police Department and Library). Sign shop was used extensively to provide required signage associated with the COVID pandemic.
- Complete construction of outdoor classroom initiatives.
- Perform right of way lawn maintenance and spring street sweeping program.
- Maintain City operated storm water detention ponds.
- Provided emergency support during severe weather situations in particular the FEMA declared disaster of Tropical Storm Isaias.
- Implement corrective measures and training programs to address OSHA requirements identified during surprise spot inspection of facilities/operations.
- Improved facility layout/operation management at James P. Casey Road material storage facility.

Summary of Fiscal Year 2021-2022 Request:

- Acquire 48 inch wide miller and sweeper attachment to enable Division to mill and pave larger (50 ft.) roadway sections (full lane width/curb to curb) in order to improve roadway surface conditions throughout the City.
- Obtain equipment (pavement miller/sweeper attachment) and train personnel to enable DPW to mill and resurface roadway sections (50 ft. by full lane/curb to curb).
- Replace Streets Division excavation laser level to reduce set up time and improve efficiency associated with catch basin replacement and installations of structures.
- Acquire metal detector to reduce the potential of damage to underground structures associated with pavement milling.
- Obtain computer tablet for Public Works Coordinator to manage daily administrative duties and assist with FEMA/Eversource documentation requirements during storm events.

Fiscal Year 2022 Goals:

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

Long Term Goals:

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

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

STREETS DIVISION			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0013015	514000	REG WAGES	1,738,491.91	1,898,305.00	1,880,305.00	1,056,509.14	1,898,305.00	2,023,285.00	6.6%
0013015	515100	OVERTIME	34,669.00	40,000.00	40,000.00	28,188.72	40,000.00	40,000.00	.0%
0013015	515100	ISAIS OVERTIME	.00	.00	.00	64,024.37	64,025.00	.00	.0%
0013015	517000	OTHER WAGE	1,675.28	.00	.00	2,396.00	2,396.00	4,000.00	.0%
0013015	518000	WORKERCOMP	.00	.00	.00	2,609.59	.00	.00	.0%
0013015	531000	PROF FEES	960.24	1,000.00	1,000.00	112.00	1,000.00	1,000.00	.0%
0013015	531000	ISAIS PROF FEES	.00	.00	.00	14,500.00	14,500.00	.00	.0%
0013015	543000	REP & MAIN	13,500.00	16,500.00	16,500.00	6,583.06	16,500.00	16,500.00	.0%
0013015	543050	SSCAPEMAIN	1,395.88	10,000.00	10,000.00	5,350.00	10,000.00	25,000.00	150.0%
0013015	544400	RENT/LEASE	7,200.00	10,000.00	10,000.00	6,584.49	10,000.00	10,000.00	.0%
0013015	561800	PROG SUPPL	115,143.49	130,000.00	130,000.00	82,812.44	130,000.00	130,000.00	.0%
0013015	579999	2022 CAPTL	.00	.00	.00	.00	.00	13,700.00	.0%
0013015	581120	CONF MEMB	915.00	1,200.00	1,200.00	.00	1,200.00	800.00	-33.3%
0013015	589100	ISAIS MISC	.00	.00	.00	1,091.25	1,095.00	.00	.0%
0013015	589200	SIGNS	11,515.39	15,000.00	15,000.00	9,538.32	15,000.00	17,500.00	16.7%
TOTAL STREETS DIVISION			1,925,466.19	2,122,005.00	2,104,005.00	1,280,299.38	2,204,021.00	2,281,785.00	7.5%
GRAND TOTAL			1,925,466.19	2,122,005.00	2,104,005.00	1,280,299.38	2,204,021.00	2,281,785.00	7.5%

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STREETS DIVISION

Account	Object	Description	2020-2021 ORIGINAL BUDGET	2021-2022 REQUEST
REGULAR WAGES	514000	Salaries.	1,898,305.00	\$ 2,023,285.00
OVERTIME WAGES & SALARIES	515100	Overtime.	40,000.00	\$ 40,000.00
OTHER WAGES	517000	Vacation buybacks.		\$ 4,000.00
PROFESSIONAL FEES & SERVICES	531000	PD, Verizon cards.	1,000.00	\$ 1,000.00
REPAIRS & MAINTENANCE	543000	Fence repairs and outside tree removals.	16,500.00	\$ 16,500.00
STREETSCAPE MAINTENANCE	543050	Banners, lights, ballards.	10,000.00	\$ 25,000.00
RENTS & LEASES	544400	Rock crushing/rental and repairs.	10,000.00	\$ 10,000.00
PROGRAM SUPPLIES	561800	Asphalt materials, catch basin materials, supplies for the division, cones and barrels.	130,000.00	\$ 130,000.00
EQUIPMENT	579999	Capital Outlay.		\$ 13,700.00
CONFERENCES & MEMBERSHIPS	581120	APWA, Tree Warden, CT Tree Association.	1,200.00	\$ 800.00
SIGNS	589200	Sign stock and materials.	15,000.00	\$ 17,500.00
			\$ 2,122,005.00	\$ 2,281,785.00

**CITY OF BRISTOL
FISCAL YEAR 2021-2022 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013016

Division: Solid Waste

Fiscal Year 2021 Goals and Accomplishments:

- Rewrite Solid Waste Ordinance to reflect current Division policies and environmental standards.
- Maintain level of service for weekly municipal refuse, recycling, bulk and yard waste collection.
- Manage annual leaf collection program to eliminate overtime.
- Reduce the amount of illegal bulk within the City by promoting the Division's bulk collection program and increasing the enforcement of illegal bulk activity.
- Administer deployment of new/replacement recycling, refuse and yard waste barrels.
- Modify solid waste collection (alley) route to improve safety and maximize Division labor resource.
- Maintain compliance with Connecticut Department of Energy and Environmental Protection (DEEP) environmental permits and regulations.
- Increased inspection and collection of illegal bulk and audit residential recycling to ensure compliance with ordinance and estimated values in Bristol Resource Recovery Facility Operating Committee (BRRFOC) recycling processing contract.
- Reconstruct transfer station retaining wall (brush drop off) and repave/curb damaged asphalt areas in residential service area.
- Implement Trash to Treasure program.
- Provided solid waste curbside brush collection in response to Tropical Storm Isaias. Brush collection performed in accordance with FEMA assistance documentation requirements.
- Increase employee education and training (safety, vehicle preventive maintenance and customer service for transfer station attendants).
- Coordinate with Covanta to limit impact of rubbish disposal lines in order to reduce overtime.

Summary of Fiscal Year 2021-2022 Request:

- Replace Solid Waste bulk truck to ensure reliability of illegal and scheduled bulk collections. In addition the bulk truck dramatically reduces the potential for staff injuries associated with lifting heavy loads. Division will maintain the existing bulk truck for Street Division use.

Fiscal Year 2022 Goals:

- Reduce service requests associated with weekly collection of municipal refuse and recyclables.
- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Increase enforcement to reduce illegal bulk activity throughout the City.
- Promote reduce, reuse, recycle programs to reduce the amount of municipal solid waste and single stream recycling.
- Continue program to rotate use of Division rear packer refuse truck for bulk pickup to reduce vehicle breakdowns/ increase rear packer reliability. Weekly solid waste collections are performed utilizing automated (one arm) solid waste trucks. The Division utilizes older rear packer trucks for collection of bulk pick-ups, leaves and Christmas trees. Seasonal/limited use of vehicles increase breakdowns.
- Continue to promote Reduce/Reuse/Recycle (RRR) program to reduce municipal solid waste quantities in order to reduce recycling and refuse disposal cost.
- Audit residential recycling barrels to evaluate program/educate residents.
- In accordance with amended ordinance authorization collect un-renewed yard waste barrels for redeployment.

Long Term Goals:

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

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SOLID WASTE DIVISION			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0013016	450324	BARRELSALE	-14,014.72	-12,000.00	-12,000.00	-6,698.48	-15,000.00	-15,000.00	25.0%
TOTAL SOLID WASTE DIVISION			-14,014.72	-12,000.00	-12,000.00	-6,698.48	-15,000.00	-15,000.00	25.0%
GRAND TOTAL			-14,014.72	-12,000.00	-12,000.00	-6,698.48	-15,000.00	-15,000.00	25.0%

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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SOLID WASTE DIVISION			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0013016	514000	REG WAGES	897,199.32	1,010,985.00	1,010,985.00	625,000.53	1,010,985.00	1,031,480.00	2.0%
0013016	515100	OVERTIME	60,016.24	85,000.00	85,000.00	46,387.48	83,000.00	83,000.00	-2.4%
0013016	515100	ISAIS OVERTIME	.00	.00	.00	8,407.55	8,410.00	.00	.0%
0013016	517000	OTHER WAGE	2,710.65	.00	.00	5,051.85	5,052.00	4,100.00	.0%
0013016	518000	WORKERCOMP	.00	.00	.00	10,882.98	.00	.00	.0%
0013016	531000	PROF FEES	.00	1,000.00	1,000.00	.00	600.00	1,000.00	.0%
0013016	534200	ENVIRON	25,172.00	30,000.00	30,000.00	27,626.59	30,000.00	30,000.00	.0%
0013016	542110	HAZ WASTE	16,489.71	14,000.00	14,000.00	13,080.00	13,080.00	14,000.00	.0%
0013016	542120	TIP FEE	1,182,450.00	1,144,400.00	1,144,400.00	1,144,400.00	1,144,400.00	1,140,400.00	-3%
0013016	561800	PROG SUPPL	10,393.30	40,000.00	40,000.00	40,010.49	40,725.00	52,000.00	30.0%
0013016	579999	2022 CAPTL	.00	.00	.00	.00	.00	1,200.00	.0%
0013016	581120	CONF MEMB	223.00	400.00	400.00	455.00	455.00	800.00	100.0%
0013016	590000	XFR TO 121	-1,182,450.00	-1,144,400.00	-1,144,400.00	-1,144,400.00	-1,144,400.00	-1,140,400.00	-3%
TOTAL SOLID WASTE DIVISION			1,012,204.22	1,181,385.00	1,181,385.00	776,902.47	1,192,307.00	1,217,580.00	3.1%
GRAND TOTAL			1,012,204.22	1,181,385.00	1,181,385.00	776,902.47	1,192,307.00	1,217,580.00	3.1%

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SOLID WASTE DIVISION - 3016

Account	Object	Description	2020-2021 ORIGINAL BUDGET	2021-2020 REQUEST
REGULAR WAGES	514000	18 full time positions (superintendent, drivers/collectors & laborers).	\$1,010,985	\$1,031,480
OVERTIME WAGES & SALARIES	515100	Holiday & leaf collection.	\$85,000	\$83,000
OTHER WAGES	571000	Vacation buy backs.		\$4,100
PROF FEES & SERVICES	531000	Contract service.	\$1,000	\$1,000
ENVIRONMENTAL MONITORING	534200	Well testing, WSP Environmental monitoring.	\$30,000	\$30,000
HAZARDOUS WASTE COLLECTION	542110	Regional household collection event support. BRRFOC.	\$14,000	\$14,000
TIPPING FEES	542120	Refuge and recycling disposal cost. Include credit for Bristol hosting fee (Covanta located within City).	\$1,144,400	\$1,140,400
PROGRAM SUPPLIES	561800	Office supplies, tool & personnel protection devices/equipment, printing, shirts & jackets. Barrels (yard waste, recycling, rubbish and downtown barrels).	\$40,000	\$52,000
CAPITAL OUTLAY	579999	Surface Pro tablets	\$0	\$1,200
CONFÉRENCES & MEMBERSHIPS	581120	Solid waste & recycling association membership, SWANA, RecyclingMaterials.net	\$400	\$800
TRANSFER TO FUND 121 SOLWASTE	590000	Transfer to Solid Waste Disposal Fund	-\$1,144,400	-\$1,140,400
			\$ 1,181,385.00	\$1,217,580.00

**CITY OF BRISTOL
FISCAL YEAR 2021-2022 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013017

Division: Fleet Maintenance

Fiscal Year 2020 Goals and Accomplishments:

- Maintain Fleet vehicles and construction equipment to support service level requirements of the Department's Street, Solid Waste and Snow Operations.
- Improved service repairs and delivery time, reduced repeat repairs.
- Update multiyear vehicle and equipment replacement program analyzing and outlining service needs of the department.
- Performed diagnostics on equipment and vehicles as part of an ongoing vehicle preventive maintenance program.
- Upgrade underground storage tank/fuel dispensing system piping to meet current regulations.
- Install new double walled magnesium deicing holding tanks.
- Increase employee training and education.
- Modify department tire specifications to improve wear/reduce cost.
- Install centralized grease gun system for use by mechanic and fleet personnel.
- Equip DPW vehicles with lift gates to reduce risk of staff injuries and improve efficiency.
- Implement an asset management system for department vehicles.

Summary of Fiscal Year 2021-2022 Request:

- Administer vehicle/equipment capital outlay program to replace Department's aging vehicles to maintain the existing level of service and safety.
- Acquire vehicle diagnostic scanner to replace unit that is incompatible with new vehicles.
- Obtain two laptop computers to provide each mechanic service bay with diagnostic computers.
- Upgrade mobile service truck to replace "jump start unit". Existing unit capacity is insufficient to service new vehicles.

Fiscal Year 2022 Goals:

- Maintain inventory, streamline parts and fluids requisition for repairs of City vehicles and equipment maintained by Public Works.
- Implement best management practices to improve levels of service and increase efficiencies.
- Review vendor repair procurement procedures/processes for vehicle and equipment.
- Expand/establish written policies and standard operating procedures to improve operations and enhance training.

- Reduce outsourcing of vehicle repairs.
- Improve current services to share Fleet Division services with other City departments to increase efficiencies and reduce cost.

Long Term Goals:

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

02/24/2021 11:29
SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
|bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FLEET MAINTENANCE			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0013017	514000	REG WAGES	553,406.61	624,540.00	624,540.00	356,313.30	624,540.00	653,970.00	4.7%
0013017	515100	OVERTIME	40,436.77	48,000.00	48,000.00	26,750.75	48,000.00	45,000.00	-6.3%
0013017	515100	ISAIS OVERTIME	.00	.00	.00	12,718.38	12,750.00	.00	.0%
0013017	517000	OTHER WAGE	2,302.40	.00	.00	1,214.00	1,215.00	3,600.00	.0%
0013017	541000	UTILITIES	20,969.21	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	.0%
0013017	541100	WATER SEWE	2,101.42	2,000.00	2,000.00	1,500.09	2,000.00	2,000.00	.0%
0013017	543000	REP & MAIN	51,271.02	37,000.00	49,000.00	35,371.70	37,000.00	42,000.00	13.5%
0013017	543100	MV SERVICE	294,854.16	350,000.00	350,000.00	195,013.00	350,000.00	320,000.00	-8.6%
0013017	544400	RENT/LEASE	.00	5,000.00	5,000.00	1,025.48	5,000.00	10,000.00	100.0%
0013017	561400	MAINT SUPL	14,632.10	11,000.00	11,000.00	4,722.44	11,000.00	8,000.00	-27.3%
0013017	561800	PROG SUPPL	25,104.37	23,000.00	23,000.00	21,478.72	23,000.00	23,000.00	.0%
0013017	562100	HEATINGOIL	3,640.18	4,000.00	4,000.00	3,000.00	4,000.00	4,000.00	.0%
0013017	562200	NATURALGAS	15,335.32	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.0%
0013017	562600	MOT FUELS	326,856.97	305,000.00	305,000.00	278,073.02	305,000.00	330,000.00	8.2%
0013017	563000	MV PARTS	331,946.94	380,000.00	392,899.91	353,793.09	392,899.91	350,000.00	-7.9%
0013017	563100	TIRES	104,045.34	120,000.00	120,000.00	55,000.00	120,000.00	85,000.00	-29.2%
0013017	570400	20016 GREASE GUN	.00	.00	18,000.00	.00	12,000.00	.00	.0%
0013017	570500	20037 LIFT GATES	.00	.00	18,000.00	9,852.00	18,000.00	.00	.0%
0013017	579999	2022 CAPTL	.00	.00	.00	.00	.00	20,400.00	.0%
0013017	581120	CONF MEMB	.00	175.00	175.00	.00	175.00	250.00	42.9%
TOTAL FLEET MAINTENANCE			1,786,902.81	1,951,715.00	2,012,614.91	1,397,825.97	2,008,579.91	1,939,220.00	-.6%
GRAND TOTAL			1,786,902.81	1,951,715.00	2,012,614.91	1,397,825.97	2,008,579.91	1,939,220.00	-.6%

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

FLEET MAINTENANCE - 0013017				
Account	Object	Description	2020-2021 ORIGINAL BUDGET	2021-2022 REQUEST
REGULAR WAGES	514000	Salaries	\$ 624,540.00	\$ 653,970.00
OVERTIME WAGES & SALARIES	515100	Repairs, emergency responses	\$48,000.00	\$ 45,000.00
OTHER WAGES	517000	Other Wages	\$0.00	\$ 3,600.00
PUBLIC UTILITIES	541000	DPW facility electric	\$24,000.00	\$ 24,000.00
WATER & SEWER CHARGES	541100	Bristol Water/WPC fees	\$2,000.00	\$ 2,000.00
REPAIRS & MAINTENANCE	543000	Contractors(s)/vendor(s)- repairs/ service in garage	\$37,000.00	\$ 42,000.00
MOTOR VEHICLE SERVICE & REPAIR	543100	Vendor providers for fleet service.	\$350,000.00	\$ 320,000.00
RENTS & LEASES	544400	Rental of equipment to meet service needs	\$5,000.00	\$ 10,000.00
MAINT SUPPLIES & MATERIALS	561400	Various cleaning supplies, havoc filters, etc. (DPW facilities)	\$11,000.00	\$ 8,000.00
PROGRAM SUPPLIES	561800	Chemicals, office supplies, fuel system, welding supplies, etc.	\$23,000.00	\$ 23,000.00
HEATING OIL	562100	Energy source for furnace (supplemental)	\$4,000.00	\$ 4,000.00
NATURAL GAS	562200	Energy source for furnace	\$18,000.00	\$ 18,000.00
MOTOR FUELS	562600	Fuel oil products for fleet	\$305,000.00	\$ 330,000.00
MOTOR VEHICLE PARTS	563000	Vehicle parts from vendors	\$380,000.00	\$ 350,000.00
TIRES /Tubes/ Chains	563100	DPW vehicle tire replacement	\$ 120,000.00	\$ 85,000.00
CAPITAL OUTLAY	579999	Capital outlay	\$0.00	\$ 20,400.00
CONFERENCES & MEMBERSHIPS	581120	Tree warden	\$ 175.00	\$ 250.00
			\$ 1,951,715.00	\$ 1,939,220.00

City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2021-2022

DEPARTMENT:		PW Fleet Maintenance				
ORG CODE:		0013017				
Union	Grade/ Step	Position	Classification	2020-2021 Budget	2020-2021 Projection	2021-2022 Request
BPSA	9A-4/5	Fleet Mgr		\$ 83,013	\$ 83,013	\$ 88,828
L1338	3	Dispatcher	Maintainer II	55,015	\$ 55,015	57,984
L1338	3	Mechanic's Helper/ Light Equipment Maintainer	Maintainer II	56,564	\$ 56,564	57,984
L1338	3	Mechanic's Helper/ Light Equipment Maintainer	Maintainer II	56,564	\$ 56,564	57,984
L1338	3	Mechanic's Helper/ Light Equipment Maintainer	Maintainer II	56,564	\$ 56,564	57,984
L1338	3	Equipment Maintenance Coordinator	Maintainer III	61,028	\$ 61,028	64,102
L1338	3	Mechanic	Maintainer IV	63,948	\$ 63,948	67,276
L1338	3	Mechanic	Maintainer IV	63,948	\$ 63,948	67,276
L1338	3	Mechanic	Maintainer IV	63,948	\$ 63,948	67,276
L1338	3	Mechanic	Maintainer IV	63,948	\$ 63,948	67,276
TOTALS				\$ 624,540	\$ 624,540	\$ 653,970
Unions are as follows:						
BPSA	Supervisors					
L233	City Hall					
L773	Fire					
NB	Non-Bargain	All positions must be approved by the salary committee before inclusion in the budget process. If there is a new position, include proper documentation with approvals.				
	Police					
L1338	PW/Parks/Water Dept.					

**CITY OF BRISTOL
FISCAL YEAR 2021-2022 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013018

Division: Snow Removal

Fiscal Year 2021 Goals and Accomplishments:

- Maintain level of service of snow operations to ensure safety of traveling public within the City.
- Improve coordination with BOE parking lot snow removal/treatment operations.
- Coordinate storm weather forecast reports with employee overtime call-ins to improve response time.
- Replace existing single walled magnesium de-icing chemical tanks with doubled wall code compliant tanks.
- Improve response for emergency road treatments as needed.

Summary of Fiscal Year 2021-2022 Request:

- Replace existing gas engine powered salt spreader with electric motor operated units in order to improve reliability and decrease down time.
- Obtain spare truck plow to improve fleet reliability during snow operations.
- Implement measures to address the current difficulty of obtaining snow plow venter contractors. The number of available vendors has decreased due to relatively low levels of compensation provided by the City compared to adjacent communities.

Fiscal Year 2022 Goals:

- Investigate and implement alternative methods/procedures to remove snow and de-icing processes.
- Monitor plow routes and prioritize road treatments and plowing based on traffic conditions.
- Provide employee training to limit over application of salt.
- Explore advances in snow de-icing treatment to protect the environment.
- Develop performance metrics for snow operations.
- Investigate and implement measures to reduce use of contractors for snow operations.
- Amend snow service contract to improve response and performance of contract snow operation services. Contract revisions requiring contractors to invoice in a timely manner and to establish controls for start and stops of assignment duties.
- Implement best management practices to improve level of service and increase efficiencies

Long Term Goals:

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

02/24/2021 11:39
SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SNOW REMOVAL			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0013018	515100	SNOW O.T.	166,358.61	270,000.00	270,000.00	218,157.42	270,000.00	270,000.00	.0%
0013018	531000	PROF FEES	3,480.00	5,500.00	5,500.00	4,956.48	5,500.00	4,500.00	-18.2%
0013018	543000	REP & MAIN	5,011.71	4,000.00	4,000.00	900.00	4,000.00	4,000.00	.0%
0013018	544410	SNOWPLW FE	148,183.75	300,000.00	300,000.00	301,000.00	301,000.00	320,000.00	6.7%
0013018	561800	PROG SUPPL	460,768.01	480,000.00	480,000.00	422,749.97	480,000.00	480,000.00	.0%
0013018	563000	MOT VEH PT	4,917.00	10,000.00	10,000.00	5,000.00	10,000.00	9,000.00	-10.0%
0013018	563100	CHAINS	7,015.00	6,000.00	6,000.00	6,000.00	6,000.00	5,000.00	-16.7%
0013018	570400 20018	TRUCK PLOW	.00	.00	8,000.00	.00	8,000.00	.00	.0%
0013018	570400 20038	TANKS	.00	.00	40,000.00	.00	40,000.00	.00	.0%
TOTAL SNOW REMOVAL			795,734.08	1,075,500.00	1,123,500.00	958,763.87	1,124,500.00	1,092,500.00	1.6%
GRAND TOTAL			795,734.08	1,075,500.00	1,123,500.00	958,763.87	1,124,500.00	1,092,500.00	1.6%

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SNOW REMOVAL - 3018

Account	Object	Description	2020-2021 ORIGINAL BUDGET	2021-2022 REQUEST
SNOW OVERTIME	515100	Snowplowing Overtime	\$ 270,000.00	\$ 270,000.00
PROFESSIONAL FEES & SERVICES	531000	PD Costs, Weather Services	\$ 5,500.00	\$ 4,500.00
REPAIRS & MAINTENANCE	543000	Repair Damage Curb, Mailbox, Driveways	\$ 4,000.00	\$ 4,000.00
SNOWPLOWING FEES	544410	Contractor snow plowing services	\$ 300,000.00	\$ 320,000.00
PROGRAM SUPPLIES	561800	Salt and Magnesium	\$ 480,000.00	\$ 480,000.00
MOTOR VEHICLE PARTS	563000	Truck parts from Winter Ops	\$ 10,000.00	\$ 9,000.00
CHAINS	563100	Chains for dump trucks	\$ 6,000.00	\$ 5,000.00
Capital Outlay	579999		\$ -	
			\$ 1,075,500.00	\$ 1,092,500.00

**CITY OF BRISTOL
FISCAL YEAR 2021-2022 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013019

Division: Major Roads

Fiscal Year 2021 Goals and Accomplishments:

- Administer Department of Public Works expanded Major Road Improvement programs, funding increased through a State grant (\$3,700,000).
- Maintain procedures to improve/repair utilities located on City streets prior to performance of major road maintenance.
- Maintain City Roadway Condition Rating of 78.

Summary of Fiscal Year 2021-2022 Request:

- Maintain minimum funding level of \$1,500,000 to Road Improvements Fund to preserve current Roadway Condition Rating of 78.
- Expand major roadway work to include replacement of roadway curbing (full roadway length) to maintain curb reveal. Roadway curbing replacement will also include limiting concrete curb to the Federal Hill section of the City.
- Improve roadway repairs impacted by utility patches (expand roadway repair area beyond utility trench to include roadway defects).

Fiscal Year 2022 Goals:

- Manage fiscal year 2021-2022 funding in anticipation of receipt of State roadway grant funds of \$3,700,000.
- Improve resident public notification procedures to inform the public of planned roadway and drainage projects.
- Equip and train Street Division personnel to mill and pave roadway sections (curb to curb, full lane width).
- Investigate alternatives for roadway surface treatments.
- Maintain high level of and ensure compliance with City roadway and infrastructure construction standards.
- Improve coordination with public utility companies to limit disturbance to City roads.

Long Term Goals:

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

02/24/2021 12:12
SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PW MAJOR ROAD IMPROVEMENTS			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0013019	515100	OVERTIME	27,354.12	22,000.00	22,000.00	16,556.55	22,000.00	22,000.00	.0%
0013019	543000	REP & MAIN	636,614.80	.00	.00	.00	.00	1,500,000.00	.0%
0013019	543000	20G17 REP & MAIN	3,709,996.00	.00	.00	.00	.00	.00	.0%
0013019	591518	TRANSF RIF	.00	.00	.00	.00	.00	-1,500,000.00	.0%
TOTAL PW MAJOR ROAD IMPROVEM			4,373,964.92	22,000.00	22,000.00	16,556.55	22,000.00	22,000.00	.0%
GRAND TOTAL			4,373,964.92	22,000.00	22,000.00	16,556.55	22,000.00	22,000.00	.0%

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**CITY OF BRISTOL
FISCAL YEAR 2021-2022 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013020

Division: Railroad Maintenance

Fiscal Year 2021 Goals and Accomplishments:

- Completed capital improvement project to reconstruct Route 6 railroad crossing.
- Repair rail sections damaged by train derailment adjacent to Clark Avenue.
- Expanded/completed major program to replace rail ties and rails along railroad line.
- Expand use of rail system with development of fuel storage facility on Minor Street.

Summary of Fiscal Year 2021-2022 Request:

- Increase scheduled repairs to maintain level of service and reduce downtime.
- Promote use of rail for economic development.
- Field survey and preparation as-built map for the entire length of railroad to document location/rail type and components necessary to develop preventive maintenance plan.
- Remove existing railroad ties (1,800) located along railroad.

Fiscal Year 2022 Goals:

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

Long Term Goals:

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

02/24/2021 12:15
SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

RAILROAD MAINTENANCE	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0013020 541000 UTILITIES	281.47	300.00	300.00	265.00	300.00	300.00	.0%
0013020 543000 REP & MAIN	11,961.20	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
0013020 544400 RENT/LEASE	4,480.89	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
0013020 589100 RR UPKEEP	13,497.40	30,000.00	101,731.08	65,500.00	90,000.00	50,000.00	66.7%
TOTAL RAILROAD MAINTENANCE	30,220.96	44,300.00	116,031.08	74,765.00	104,300.00	64,300.00	45.1%
GRAND TOTAL	30,220.96	44,300.00	116,031.08	74,765.00	104,300.00	64,300.00	45.1%

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RAILROAD MAINTENANCE - 3020

Account	Object	Description	2020-2021 ORIGINAL BUDGET	2021-2022 REQUEST
PUBLIC UTILITIES	541000	Electric utility cost for railroad & traffic controls	\$ 300.00	\$ 300.00
REPAIRS & MAINTENANCE	543000	Monthly inspection cost	\$ 9,000.00	\$ 9,000.00
RENTS & LEASES	544400	City lease cost to access rail spur	\$ 5,000.00	\$ 5,000.00
MISC. RR UPKEEP	589100	Yearly repair (tiles & rails) & maintenance cost	\$ 30,000.00	\$ 50,000.00
			\$ 44,300.00	\$ 64,300.00

**CITY OF BRISTOL
FISCAL YEAR 2021-2022 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013021

Division: Other City Buildings

Fiscal Year 2021 Goals and Accomplishments:

- Managed maintenance operations and repairs to City Firehouses, Beal's Center, Youth Services, Libraries, City Yard, Transfer Station and Animal Control Facility.
- Successfully upgraded fire and alarm systems at City buildings (including Parks facilities).
- Completed the abatement of approximately 4,000 square feet of asbestos-impacted floor tiles in two wings of the Beal's Center and installed new floor tiles to eliminate health exposure potential and uneven walking surfaces.
- Replaced the flat roofs at 51 High Street and Firehouse 2 (151 Hill Street) with a new 30 year warranty system, including installation of new insulation to meet current code standards.
- Building Maintenance staff completed a comprehensive renovation of the two vestibules at 51 High Street (which serve 9 and 11 Bellevue Avenue).
- Completed a \$1.3M mechanical renovation of Fire Headquarters (181 North Main Street) with Silver Petrucelli Associates and Millennium Builders.
- Obtained the services of Van Zelm Engineers and completed a mechanical system study of the Police Complex for the planning of future capital projects.
- Continued to move forward in the progress of designing and coordination for the complete renovation of the City Hall complex.
- Installation of gutter system for the Recycling Building at the Transfer Station.
- Completed the abatement of lead-based paint wall plaster in two reading rooms in the historic section of the Main Library and subsequent restoration and painting.
- Replacement of remaining bituminous sidewalk at Beal's Center from main parking lot to Stafford Avenue to meet ADA compliance.

Summary of Fiscal Year 2021-2022 Request:

- Administer City Building Capital Project Fund Committee (MEP Improvements at DPW Operation Facility, Manross Library boiler room upgrades, Beal's Center ADA enhancements, Fire Department AC and emergency power upgrades along with improvements to the Police Complex).

Fiscal Year 2022 Goals:

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

- Establish an annual contract to provide inspections and services on all City buildings roof systems to maintain existing warranties.
- Investigate and implement measures to reduce overtime repair and maintenance cost.

Long Term Goals:

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

02/24/2021 12:17
SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

OTHER CITY BUILDINGS			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0013021	541000	UTILITIES	.00	1,000.00	1,000.00	500.00	1,000.00	1,000.00	.0%
0013021	541100	WATER SEWR	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0013021	543000	REP & MAIN	111,392.93	100,000.00	100,000.12	104,085.69	104,086.00	100,000.00	.0%
0013021	561400	MAINT SUPL	465.99	2,500.00	2,500.00	4,311.02	4,315.00	4,000.00	60.0%
TOTAL OTHER CITY BUILDINGS			111,858.92	104,500.00	104,500.12	108,896.71	110,401.00	106,000.00	1.4%
GRAND TOTAL			111,858.92	104,500.00	104,500.12	108,896.71	110,401.00	106,000.00	1.4%

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

OTHER CITY BUILDINGS

Account	Object	Description	2020-2021 ORIGINAL BUDGET	2021-2022 REQUEST
PUBLIC UTILITIES	541000	Electrical charges	\$ 1,000	\$ 1,000
WATER & SEWER CHARGES	541100	Water & Sewer Fees	\$ 1,000	\$ 1,000
REPAIRS & MAINTENANCE	543000	Vendor contractor repair services for all other City Buildings (excludes 111 & 131 North Main)	\$ 100,000	\$ 100,000
MAINT SUPPLIES & MATERIALS	561400	Costs for other City Buildings and for properties taken over by City due to foreclosure/taxes, Animal Control state mandated painting. Cleaning and Maintenance supplies, light bulbs, etc.	\$ 2,500	\$ 4,000
			\$ 104,500	\$ 106,000

02/12/2021 14:22
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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PUBLIC WORKS FLEET			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0013026	563100	20005 TIRES	38,436.40	.00	.00	.00	.00	.00	.0%
0013026	570400	20032 DEWAT PUMP	.00	.00	2,500.00	2,400.00	2,500.00	.00	.0%
0013026	570500	19011 RUBB TRK	-500.00	.00	.00	.00	.00	.00	.0%
0013026	570500	20001 10 WH DUMP	238,000.00	.00	.00	.00	.00	.00	.0%
0013026	570500	20002 RUBB TR	.00	.00	569,640.00	.00	569,640.00	.00	.0%
0013026	570500	20003 DUMP BODY	25,683.02	.00	.00	.00	.00	.00	.0%
0013026	570500	20004 DUMP PLOW	.00	.00	199,011.00	199,010.56	209,300.00	.00	.0%
0013026	570500	20014 VEHICLES	46,146.00	.00	.00	.00	.00	.00	.0%
0013026	570500	20033 UTILITY TR	3,200.00	.00	.00	.00	.00	.00	.0%
0013026	570500	21001 RUBB TRCK	.00	286,000.00	286,000.00	289,200.00	289,200.00	.00	-100.0%
0013026	570500	21002 DUMP TRUCK	.00	240,000.00	218,643.00	218,642.73	240,000.00	.00	-100.0%
0013026	570500	21003 REPUR TRK	.00	130,000.00	104,923.00	104,923.01	130,000.00	.00	-100.0%
0013026	570500	21004 MASON DUMP	.00	130,000.00	56,946.00	56,945.24	130,000.00	.00	-100.0%
0013026	570500	21005 ADMIN SUV	.00	32,000.00	24,277.00	24,276.20	32,000.00	.00	-100.0%
0013026	579999	2022 CAPTL	.00	.00	.00	.00	.00	1,053,450.00	.0%
TOTAL PUBLIC WORKS FLEET			350,965.42	818,000.00	1,461,940.00	895,397.74	1,602,640.00	1,053,450.00	28.8%
GRAND TOTAL			350,965.42	818,000.00	1,461,940.00	895,397.74	1,602,640.00	1,053,450.00	28.8%

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65

DPW VEHICLE REPLACEMENT REQUEST

FY2021-22

Priority	Qty.	Vehicle Request	Replacement/Vehicle Condition	Budget Request
1	1	Bulk Truck with clam arm and dump body.	Replace existing bulk truck used on a daily basis by solid waste for bulk collection operations (scheduled and illegal). The existing bulk truck is a 2004 with 110,000 miles. The DPW will retain the existing bulk truck for use by the Street Division/tree crew. The clam arm of the bulk truck limits DPW staff need of manually lifting heavy items.	\$200,000
2	2	4500 6 wheeled dump trucks with plows and spreaders.	Additions to fleet: Two additional bump trucks will increase Street Div. capacity for construction operations and reduce the need of Department snow plow venders.	\$170,000
3	3	Fisher Polycaster salt spreaders	Replaces existing gas powered salt spreaders on three plow trucks with electric powered spreaders to reduce down time/repair needs. Request includes spare electric replacement motors.	\$19,000
4	1	3500 1 ton Silverado pickup with plow and lift gate.	Replace existing Department trailblazer (160,000 miles & rotted frame)	\$68,000
5	1	Volvo DD25B roller	Replaces C-14. 2000 Dynapac roller. Current unit is a 2000 Dynapac. Existing unit is discontinued and acquisition of replacement parts are problematic.	\$42,000
6	1	Duraclass Stainless all season dump body with liquid de icing tank	Replaces bump body of vehicle identified as S-11. The existing body is rotted and due to safety reason the truck is not being used. Rotted out unusable dump body on S-11	\$45,000
7	1	Stainless frame mounted spreader with de icing system	Replaces rotted out unusable dump body on GS-26 This spreader will replace the rotted out unusable dump body on one of our 10 wheeled dump trucks GS-26.	\$22,000
8	1	20' 8 Ton tilt trailer	Replaces C-24. 5 ton trailer. Current trailer is a 1996 5 ton equipment trailer. Trailer is in poor condition from front to back. New trailer eliminates use of heavy ramps and will hold more	\$10,000
9	1	Bradco 40" Cold Planer skid steer attachment	New 40 inch cold planner/miller which will enable Street Division to mill and repave larger sections of roadway. The Department's objective is to expand the roadway repair program to repair 50 ft. full width roadway section (various sections throughout the City).	\$27,450
10	1	Vector Truck	Replace current unit identified as GC 15. The unit is a 1996 with 120,000 miles. Acquisition of replacement parts are problematic and the chassis debris tank is rotted.	\$450,000
				\$1,053,450

**CITY OF BRISTOL
FISCAL YEAR 2021-2022 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013027

Division: Line Painting

Fiscal Year 2021 Goals and Accomplishments:

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

Summary of Fiscal year 2021-2022 Request:

- Maintain existing pavement line painting level of service.

Fiscal Year 2022 Goals:

- Inspect and evaluate existing roadway pavement markings for deficiencies.
- Recommend/coordinate modification to pavement markings with Police Department Traffic Control Division to improve safety.
- Maintain the Department of Public Works Graphical Information System (GIS) pavement marking layer.
- Maintain roadway pavement marking program to ensure compliance with MUTCD standards.
- Implement best management practices to maintain roadway pavement markings.

Long Term Goals:

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

02/24/2021 12:21
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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LINE PAINTING	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0013027 515100 OVERTIME	.00	525.00	525.00	.00	525.00	525.00	.0%
0013027 531000 PROF FEES	16,173.84	100,000.00	240,000.00	90,000.00	240,000.00	100,000.00	.0%
0013027 561800 PROG SUPPL	1,371.86	1,500.00	1,500.00	187.00	1,500.00	1,500.00	.0%
TOTAL LINE PAINTING	17,545.70	102,025.00	242,025.00	90,187.00	242,025.00	102,025.00	.0%
GRAND TOTAL	17,545.70	102,025.00	242,025.00	90,187.00	242,025.00	102,025.00	.0%

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LINE PAINTING - 3027

Account	Object	Description	2020-2021 ORIGINAL BUDGET	2021-2022 REQUEST
OVERTIME WAGES & SALARIES	515100	Inspection cost (night work) & PD pavement markings installation if required	\$ 525	\$ 525
PROFESSIONAL FEES & SERVICES	531000	Contract services roadway pavement makings (epoxy paint)	\$ 100,000	\$ 100,000
PROGRAM SUPPLIES	561800	Pavement marking tape (cross walk)	\$ 1,500	\$ 1,500
			\$ 102,025	\$ 102,025

**CITY OF BRISTOL
FISCAL YEAR 2021-2022 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

DEPARTMENT: Public Works

Org: 0013040

Division: Street Lighting

Fiscal Year 2021 Goals and Accomplishments:

- Engineering Division manages City LED street lighting system (repair street light outages and coordinate installation of new lights).
- Modify existing street light maintenance contract unit payment items, quantities and provisions to reduce cost and improve response time.
- Implement measure to standardize street lights on newly constructed subdivision roads.
- Modify Division job description of inspection staff to increase Department resources allocated to street light management.

Summary of Fiscal Year 2021-2022 Request:

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

Fiscal Year 2022 Goals:

- Minimize street light outages (repair time) by improving coordination with City vendor and Eversource Electric.
- Improve communication/coordination with Eversource to improve City budgeting associated with Eversource pole replacement and maintenance.
- Increase schedule requirements associated with developer installation of street lights in new subdivisions.
- Maintain LED street light layer on the Department of Public Works Graphical Information System (GIS).

Long Term Goals:

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

02/24/2021 12:24
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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

STREET LIGHTING			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0013040	541200	ST LGHTG	147,349.08	150,000.00	150,000.00	140,000.00	155,000.00	150,000.00	.0%
0013040	543000	REP & MAIN	43,249.71	78,000.00	78,000.00	27,084.47	62,000.00	55,000.00	-29.5%
TOTAL STREET LIGHTING			190,598.79	228,000.00	228,000.00	167,084.47	217,000.00	205,000.00	-10.1%
GRAND TOTAL			190,598.79	228,000.00	228,000.00	167,084.47	217,000.00	205,000.00	-10.1%

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Street Lighting - 0013040

Account	Object	Description	2020-2021 ORIGINAL BUDGET	2021-2022 REQUEST
STREET LIGHTING	541200	Electrical Energy invoices	\$ 150,000	\$ 150,000
REPAIRS & MAINTENANCE	543000	Vendor repair services, traffic control (if required), Eversource repair cost and Street light / parts purchase.	\$ 78,000	\$ 55,000
			\$ 228,000	\$ 205,000

02/24/2021 12:26
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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PUBLIC BUILDINGS			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0018310	591101	SINKINGFUN	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	371,000.00	48.4%
TOTAL PUBLIC BUILDINGS			250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	371,000.00	48.4%
GRAND TOTAL			250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	371,000.00	48.4%

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PROPOSED BUILDING PROJECT LIST - FY2021-22

January 12, 2021

Project	Description	Estimated Cost
DPW V.P. Kelly RTU Heating Unit	Replacement rooftop heating unit at DPW Fleet garage facility (V.P.Kelly Road)	\$45,000
Main Library Carpet Replacement	Replace sections of existing damaged carpet sections located throughout the building	\$14,000
Manross Library Boiler Room Piping Upgrade	Replace valuing/piping and portion of control systems in boiler room/ including asbestos abatement	\$12,000
Beal's Senior Center Gutter Guard System	Install gutter guard system to eliminate debris in portion of building gutters to prevent gutter overflow and need for City staff to access roof.	\$10,000
Beal's Senior Center Service Counter	Install new ADA counter/reception area at Senior Center main office	\$35,000
Fire House 2 Emergency Generator	Install emergency generator to provide full electrical load power to building.	\$65,000
Fire House 5 Emergency Generator	Install emergency generator to provide full electrical load power to building.	\$65,000
Fire House No. 2 AC	Install new full building AC to Fire House	\$45,000
Police Complex Ground Floor Parking Garage LED Lighting and parking car stops	Convert existing lights to LED, install additional LED lights and vehicle curb stops in ground floor parking garage.	\$20,000
Fire House No. 2 Parking Lot Reclaim & repave	Mill and repave existing parking lot/access drive and replace damaged concrete walks	\$60,000
	TOTAL	\$371,000

74

**CITY OF BRISTOL
FISCAL YEAR 2021-2022 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Solid Waste Disposal Fund

Org: 1213016

Fund: Special Revenue Fund

Fiscal Year 2021 Goals and Accomplishments:

- Rewrite Solid Waste Ordinance to reflect current Department policies and environmental standards.
- Monitor legislative activity and oppose any proposed legislation associated with a Connecticut Department of Energy and Environmental Protection (DEEP) initiative to implement/mandate a “pay as you throw” rubbish disposal system requiring residents to purchase dedicated/paid for colored bags for rubbish collection.
- Develop “Reduce, Reuse, and Recycle” (RR and R) community education program to promote reduction in solid waste disposal. The RR and R education includes the implementation of a “Trash to Treasure” program, recycling app, school garden, and compost seminars.
- City support of Covanta DEEP permit to process medical waste will potentially increase host fee payments to the City.
- Covid pandemic increased rubbish disposal quantities approximately ten percent (18,000 tons to 20,000 tons).

Summary of Fiscal year 2021-2022 Request:

- Extend existing recycling processing contract. City recycling processing cost through the Bristol Resource Recovery Facility Operating Committee (BRRFOC) have stabilized, the current recycling processing cost is \$83/ton compared to rubbish disposal cost of \$67/ton. Although national/international recycling markets have stabilized, a return to recycling credits (\$12/ton FY2018-19) is not anticipated or realistic.

Fiscal Year 2022 Goals:

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

Long Term Goals:

- Develop and implement programs to reduce the quantity of solid waste generated within the City through education and public awareness to reduce disposal cost of refuse and recyclable material and reduce impact on the environment.
- Construct local/regional recycling process facility to reduce/control cost. Utilization of City rail system may serve as an opportunity to decrease transportation cost.

02/24/2021 12:42
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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SOLID WASTE DISPOSAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT. CHANGE
1211019	460000	INT INCOME	-3,346.60	-1,400.00	-1,400.00	-329.77	-1,400.00	-1,400.00	.0%
TOTAL SOLID WASTE DISPOSAL F			-3,346.60	-1,400.00	-1,400.00	-329.77	-1,400.00	-1,400.00	.0%
1213010	442017	DISP PERMT	-200.00	-200.00	-200.00	-100.00	-200.00	-200.00	.0%
1213010	450303	RECYCL REC	-58,333.11	-54,000.00	-54,000.00	-26,162.39	-58,000.00	-58,000.00	7.4%
1213010	480000	HOST FEE	-332,252.95	-300,000.00	-300,000.00	-164,692.86	-300,000.00	-300,000.00	.0%
1213010	490001	TR IN GF	-1,182,450.00	-1,144,400.00	-1,144,400.00	-1,144,400.00	-1,144,400.00	-1,140,400.00	-3%
TOTAL PUBLIC WORKS ADM SOLID			-1,573,236.06	-1,498,600.00	-1,498,600.00	-1,335,355.25	-1,502,600.00	-1,498,600.00	.0%
1213016	461002	BUD FUN BA	.00	.00	.00	-26,433.48	.00	.00	.0%
TOTAL SOLID WASTE DISPOSAL F			.00	.00	.00	-26,433.48	.00	.00	.0%
GRAND TOTAL			-1,576,582.66	-1,500,000.00	-1,500,000.00	-1,362,118.50	-1,504,000.00	-1,500,000.00	.0%

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77

02/24/2021 12:43
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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SOLID WASTE DISPOSAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
1213016 . 542140 CITY REF	1,553,759.85	1,500,000.00	1,500,000.00	1,059,900.00	1,600,000.00	1,500,000.00	.0%
TOTAL SOLID WASTE DISPOSAL F	1,553,759.85	1,500,000.00	1,500,000.00	1,059,900.00	1,600,000.00	1,500,000.00	.0%
GRAND TOTAL	1,553,759.85	1,500,000.00	1,500,000.00	1,059,900.00	1,600,000.00	1,500,000.00	.0%

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FUND 121- SOLID WASTE DISPOSAL FUND

Account	Object	Description	2020-2021 ORIGINAL BUDGET	2021-2022 REQUEST
CITY REFUSE	542140	Refuge & recycling processing cost. Recycling cost based in part on commodity price of recycled material.	1,500,000.00	1,500,000.00
			\$ 1,500,000.00	\$ 1,500,000.00

**CITY OF BRISTOL
FISCAL YEAR 2021-22 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works – Transfer Station

Org: 1363016

Division: Special Revenue Fund

Fiscal Year 2021 Goals and Accomplishments:

- Rewrite City Solid Waste Ordinance to comply with environmental regulations and current DPW policies.
- Maintain compliance with CT Department of Energy and Environmental Protection (DEEP) environmental permits and regulations.
- Upgrade Transfer Station scale software and install credit card system for Saturday emergency use.
- Modified fees from 100 lbs. free per trip to 100 lbs. free per day. In addition, increased required user account balance from \$5 to \$25 to decrease non-collection rate.
- Reconstruct sections of existing retaining walls along brush and leave collection areas.
- Manage increased solid waste disposal from residents during Covid pandemic and FEMA declared tropical storm Isaias.
- Address elevated levels of nitrogen identified in storm water runoff.
- Replace faulty scale load cell and repair automated traffic access control bar electrical system.
- Address safety items identified during OSHA's spot "surprise inspection.
- Increase staff training including customer service training.
- Regrade landfill area to eliminate standing water in the area of the hazardous RCRA cell.
- Implement on-site processing of woody debris and leaf materials at the transfer station. Generated compost is sold and wood chips are provided to Covanta Energy.
- Install roof gutters on recycling building to eliminate water saturation of recycling materials to reduce recycling cost.

Summary of Fiscal Year 2021-2022 Request:

- Manage woody debris to eliminate accumulation of wood chips.
- Renew CT DEEP Landfill Stewardship permit.
- Purchase new rubbish, recycling and yard waste barrels to replenish current inventory.
- Purchase new hang tags for our PAYT program.

Fiscal Year 2022 Goals:

- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Maintain compliance with CT DEEP environmental permits and regulations.
- Initiate capital improvement project to repair and eliminate erosion of landfill slopes to maintain compliance with CT DEEP requirements.
- Increase Trash to Treasure program.
- Manage woody debris to eliminate accumulation of wood chips within the facility.
- Expand/establish written policies and standard operating procedures to improve operations and enhance training.

Long Term Goals:

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

02/25/2021 16:37
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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 13622 2021-2022 TRANSFER STATION BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATION FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
1363016	422020	RESIDENTIA	-34,810.00	-45,000.00	-45,000.00	-27,675.00	-45,000.00	-45,000.00	.0%
1363016	422021	COMM PERM	-2,075.00	-2,400.00	-2,400.00	-1,525.00	-2,400.00	-2,200.00	-8.3%
1363016	450303	RECYCLING	-14,486.81	-12,000.00	-12,000.00	-3,252.36	-12,000.00	-12,000.00	.0%
1363016	450350	CLOTHING	-250.00	-300.00	-300.00	.00	.00	-250.00	-16.7%
1363016	450351	ALUMINUM	-2,706.00	-5,500.00	-5,500.00	-794.00	-3,000.00	-3,000.00	-45.5%
1363016	450352	IRONMETAL	-44,124.00	-56,000.00	-56,000.00	-36,639.25	-61,000.00	-56,000.00	.0%
1363016	450353	BATTERIES	-2,941.00	-2,100.00	-2,100.00	-2,034.75	-4,000.00	-4,000.00	90.5%
1363016	450354	COMPOST	.00	-6,000.00	-6,000.00	.00	-3,000.00	-2,000.00	-66.7%
1363016	450356	PAYT	-249,522.80	-225,000.00	-225,000.00	-173,231.00	-260,000.00	-250,000.00	11.1%
1363016	460000	INT INCOME	-3,312.21	-4,500.00	-4,500.00	-246.96	-4,500.00	-1,000.00	-77.8%
1363016	480023	RECLY REB	-287.99	-500.00	-500.00	-131.45	-300.00	-300.00	-40.0%
1363016	490001	TRANS GEN	-356,285.00	-388,245.00	-388,245.00	-388,245.00	-388,245.00	-464,040.00	19.5%
TOTAL TRANSFER STATION FUND			-710,800.81	-747,545.00	-747,545.00	-633,774.77	-783,445.00	-839,790.00	12.3%
GRAND TOTAL			-710,800.81	-747,545.00	-747,545.00	-633,774.77	-783,445.00	-839,790.00	12.3%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 13622 2021-2022 TRANSFER STATION BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATION FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
1363016 514000 REG WAGES	308,766.99	285,620.00	285,620.00	180,220.07	285,620.00	316,180.00	10.7%
1363016 515100 OVERTIME	64,916.30	58,000.00	58,000.00	42,037.66	60,000.00	60,000.00	3.4%
1363016 515100 ISAIS OVERTIME	.00	.00	.00	6,536.69	6,537.00	.00	.0%
1363016 517000 OTHER WAGE	1,151.20	.00	.00	.00	1,155.00	2,500.00	.0%
1363016 520100 LIFE INS	420.00	500.00	500.00	210.00	500.00	500.00	.0%
1363016 520500 DISABILITY	110.00	150.00	150.00	60.00	150.00	150.00	.0%
1363016 520700 FICA	21,477.43	21,150.00	21,150.00	12,666.37	21,150.00	22,030.00	4.2%
1363016 520700 ISAIS FICA	.00	.00	.00	442.90	443.00	.00	.0%
1363016 520750 MED INSUR	5,022.80	5,100.00	5,100.00	2,958.73	5,100.00	5,155.00	1.1%
1363016 520750 ISAIS MED INSUR	.00	.00	.00	103.59	104.00	.00	.0%
1363016 531000 PROF FEES	4,475.76	55,000.00	55,000.00	55,000.00	58,000.00	65,000.00	18.2%
1363016 531000 ISAIS PROF FEES	.00	.00	.00	18,565.00	18,565.00	.00	.0%
1363016 534200 ENVIRON	99.25	1,400.00	1,400.00	104.80	1,295.00	1,400.00	.0%
1363016 541000 UTILITIES	5,307.33	6,500.00	6,500.00	6,500.00	6,500.00	6,300.00	-3.1%
1363016 541100 WATER SEWR	333.62	400.00	400.00	300.00	400.00	400.00	.0%
1363016 542101 DISPOSAL	3,759.96	2,500.00	2,500.00	4,350.00	4,350.00	3,500.00	40.0%
1363016 542105 TIRE DISP	4,300.00	3,500.00	3,500.00	3,300.00	3,500.00	4,400.00	25.7%
1363016 542110 FREON	1,616.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
1363016 542115 BULK WASTE	18,513.13	25,000.00	25,000.00	15,000.00	23,000.00	23,000.00	-8.0%
1363016 542120 TIP FEE	146,241.48	120,000.00	120,000.00	110,000.00	170,000.00	145,000.00	20.8%
1363016 543000 REP & MAIN	15,926.65	10,000.00	10,000.00	4,835.41	10,000.00	10,000.00	.0%
1363016 544400 RENT/LEASE	1,738.75	.00	.00	.00	5,000.00	.00	.0%

83

02/24/2021 15:59
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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
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PROJECTION: 13622 2021-2022 TRANSFER STATION BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATION FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
1363016 561400 MAINT SUPL	.00	400.00	400.00	.00	400.00	400.00	.0%
1363016 561800 PROG SUPPL	16,346.98	25,000.00	25,000.00	1,759.87	26,000.00	26,000.00	4.0%
1363016 579999 2022 CAPTL	.00	.00	.00	.00	.00	6,200.00	.0%
1363016 581120 CONF & MEM	.00	150.00	150.00	.00	.00	.00	-100.0%
1363016 589000 CONTINGEN	.00	.00	.00	.00	.00	7,000.00	.0%
1363016 591001 TR GEN FUN	22,155.00	.00	.00	.00	22,155.00	.00	.0%
1363016 591500 TFR ISFUND	121,505.56	124,975.00	124,975.00	62,391.76	130,539.00	132,475.00	6.0%
TOTAL TRANSFER STATION FUND	764,184.19	747,545.00	747,545.00	529,542.85	862,663.00	839,790.00	12.3%
GRAND TOTAL	764,184.19	747,545.00	747,545.00	529,542.85	862,663.00	839,790.00	12.3%

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

TRANSFER STATION 1363016

Account	Object	Description	2020-2021 ORIGINAL BUDGET	2021-2022 REQUEST
REGULAR WAGES & SALARIES	514000	Wages	\$ 285,620.00	\$ 316,180.00
OVERTIME WAGES & SALARIES	515100	Holiday and extended transfer station hours during the leaf season.	\$ 58,000.00	\$ 60,000.00
OTHER WAGES	517000	Upgrades, vacation buy back		\$ 2,500.00
LIFE INSURANCE	520100	Life Insurance	\$ 500.00	\$ 500.00
DISABILITY INSURANCE	520500	Disability Insurance	\$ 150.00	\$ 150.00
F.I.C.A.	520700	FICA	\$ 21,150.00	\$ 22,030.00
MEDICARE INSURANCE	520750	Medicare	\$ 5,100.00	\$ 5,155.00
PROFESSIONAL FEES & SERVICES	531000	Contract service/professional, CT DEEP permit fees, Equipment rental and leases, grinding of leaves, brush and yw, renew DEEP Landfill Closure Stewardship Permit, AMCS (Scale software service), Fuss & O'Neil	\$ 55,000.00	\$ 65,000.00
ENVIRONMENTAL MONITORING	534200	Industrial discharge permit monitoring & compliance	\$ 1,400.00	\$ 1,400.00
PUBLIC UTILITIES	541000	Electric	\$ 6,500.00	\$ 6,300.00
WATER & SEWER CHARGES	541100	Water use charges	\$ 400.00	\$ 400.00
DISPOSAL	542101	Waste oil, light bulb disposal cost	\$ 2,500.00	\$ 3,500.00
TIRE DISPOSAL	542105	Disposal cost of tires dropped off at transfer station, Don Stevens	\$ 3,500.00	\$ 4,400.00
FREON DISPOSAL	542110	Freon disposal cost in accordance with env regulations, refrigerators	\$ 2,200.00	\$ 2,200.00
BULK WASTE DISPOSAL	542115	Disposal of material by private vender, Allied Sanitation (construction debris, sheetrock, shingles, ceramic)	\$ 25,000.00	\$ 23,000.00
SOLID WASTE TIP FEES	542120	Disposal cost - Covanta	\$ 120,000.00	145,000.00
REPAIRS & MAINTENANCE	543000	Scale calibration, scale & hardware repairs (Fairbanks), PC Scale customer support, facility repairs, Scale computer system support & misc supplies	\$ 10,000.00	\$ 10,000.00
MAINT SUPPLIES & MATERIALS	561400	Supplies	\$ 400.00	\$ 400.00
PROGRAM SUPPLIES	561800	Transfer Station Hang Tags, tools, supplies, (City True Value, Home Depot), scale printer paper	\$ 25,000.00	\$ 26,000.00
Capital 2022	579999	Double wall above ground storage tank		6,200.00
CONFERENCES & MEMBERSHIPS	581120	DEEP transfer station license	\$ 150.00	\$ -
CONTINGENCY	589000	Unexpected expenses	\$ -	\$ 7,000.00
TRANSFER OUT INTERNAL SERVICE	591500	Health benefits	\$ 124,975.00	132,475.00
			\$ 747,545.00	\$ 839,790.00

