







BUDGET 2021-22									
	PRIOR YR	AMENDED	EXPENDED	CURRENT YR	(BETTER)	%	PROPOSED	%	APPROVED
OPERATING SERVICES	EXPENDED	BUDGET	THROUGH	ESTIMATE	WORSE	ACTUAL	BUDGET	INCREASE	BUDGET
	2019-20	12/31/2020	12/31/2020	2020-21	THAN BUDGET	TO BUDGET	2021-22	(DECREASE)	2021-22
LIGHT AND POWER	\$ 397,990.48	\$ 400,719.00	\$ 193,459.50	\$ 400,719.00	\$ -	0.00%	\$ 406,394.00	1.42%	\$ 406,394.00
TELEPHONE	\$ 13,867.59	\$ 16,400.00	\$ 8,423.41	\$ 16,400.00	\$ -	0.00%	\$ 16,900.00	3.05%	\$ 16,900.00
POSTAGE	\$ 44,226.43	\$ 49,041.00	\$ 20,237.53	\$ 40,500.00	\$ (8,541.00)	-17.42%	\$ 49,041.00	0.00%	\$ 49,041.00
ADVERTISING	\$ 286.00	\$ 10,750.00	\$ 312.00	\$ 2,000.00	\$ (8,750.00)	-81.40%	\$ 2,000.00	-81.40%	\$ 2,000.00
MAINT/SERVICE AGREEMENTS	\$ 46,082.43	\$ 43,700.00	\$ 20,299.74	\$ 47,000.00	\$ 3,300.00	7.55%	\$ 42,025.00	-3.83%	\$ 42,025.00
LEASE	\$ 9,202.79	\$ 16,027.00	\$ 5,239.62	\$ 16,027.00	\$ -	0.00%	\$ 16,027.00	0.00%	\$ 16,027.00
CONFERENCE & MEMBERSHIPS	\$ 14,205.48	\$ 27,030.00	\$ 5,582.82	\$ 27,030.00	\$ -	0.00%	\$ 30,270.00	11.99%	\$ 30,270.00
TAXES	\$ 574,829.14	\$ 595,069.00	\$ 287,486.15	\$ 603,472.00	\$ 8,403.00	1.41%	\$ 606,940.00	1.99%	\$ 606,940.00
PROFESSIONAL SERVICES	\$ 243,747.10	\$ 240,300.00	\$ 108,519.45	\$ 240,300.00	\$ -	0.00%	\$ 241,575.00	0.53%	\$ 241,575.00
LIENS	\$ 775.00	\$ 6,300.00	\$ 935.00	\$ 6,300.00	\$ -	0.00%	\$ 6,300.00	0.00%	\$ 6,300.00
MISCELLANEOUS	\$ 2,891.68	\$ 6,570.00	\$ 1,861.58	\$ 6,570.00	\$ -	0.00%	\$ 6,570.00	0.00%	\$ 6,570.00
CONTRACTOR SERVICES	\$ 484,740.79	\$ 565,160.00	\$ 399,956.13	\$ 524,700.00	\$ (40,460.00)	-7.16%	\$ 565,160.00	0.00%	\$ 565,160.00
DEBT SERVICES	\$ 417,011.30	\$ 401,295.00	\$ 306,929.26	\$ 404,729.00	\$ 3,434.00	0.86%	\$ 389,570.00	-2.92%	\$ 389,570.00
SEWER USE FEE	\$ 10,800.00	\$ 10,800.00	\$ 8,100.00	\$ 10,800.00	\$ -	0.00%	\$ 10,800.00	0.00%	\$ 10,800.00
NEW BRITAIN AGREEMENT	\$ 261,810.67	\$ 275,000.00	\$ 198,128.93	\$ 325,000.00	\$ 50,000.00	18.18%	\$ 325,000.00	18.18%	\$ 325,000.00
					\$ -				
TOTAL OPERATING SERVICES	\$ 2,522,466.88	\$ 2,664,161.00	\$ 1,565,471.12	\$ 2,671,547.00	\$ 7,386.00	0.28%	\$ 2,714,572.00	1.89%	\$ 2,714,572.00
SUPPLIES AND MATERIALS									
MOTOR FUELS	\$ 39,278.24	\$ 43,747.00	\$ 15,810.06	\$ 40,000.00	\$ (3,747.00)	-8.57%	\$ 41,065.00	-6.13%	\$ 41,065.00
OFFICE SUPPLIES	\$ 43,045.49	\$ 27,240.00	\$ 8,974.63	\$ 27,240.00	\$ -	0.00%	\$ 27,240.00	0.00%	\$ 27,240.00
MAINT. SUPPLIES & MATERIALS	\$ 384,593.88	\$ 357,000.00	\$ 176,259.26	\$ 357,000.00	\$ -	0.00%	\$ 357,000.00	0.00%	\$ 357,000.00
MV PARTS AND SUPPLIES	\$ 11,950.08	\$ 15,150.00	\$ 9,894.27	\$ 15,150.00	\$ -	0.00%	\$ 15,150.00	0.00%	\$ 15,150.00
MV SERVICE & REPAIRS	\$ 28,054.85	\$ 44,000.00	\$ 18,227.89	\$ 36,500.00	\$ (7,500.00)	-17.05%	\$ 44,000.00	0.00%	\$ 44,000.00
FUEL OIL	\$ 32,537.63	\$ 45,208.00	\$ 1,697.97	\$ 33,000.00	\$ (12,208.00)	-27.00%	\$ 31,607.00	-30.09%	\$ 31,607.00
CHEMICAL TREATMENT	\$ 184,491.13	\$ 195,163.00	\$ 94,479.07	\$ 190,000.00	\$ (5,163.00)	-2.65%	\$ 195,163.00	0.00%	\$ 195,163.00
INSURANCE	\$ 330,629.60	\$ 154,475.00	\$ 76,688.60	\$ 255,000.00	\$ 100,525.00	65.08%	\$ 281,923.00	82.50%	\$ 281,923.00
					\$ -				
TOTAL SUPPLIES & MATERIALS	\$ 1,054,580.90	\$ 881,983.00	\$ 402,031.75	\$ 953,890.00	\$ 71,907.00	8.15%	\$ 993,148.00	12.60%	\$ 993,148.00

<b>CITY OF BRISTOL WATER DEPARTMENT</b>						
<b>CAPITAL OUTLAY BUDGET YEAR 2021-22</b>						
	STATE PURPOSE,WHO WILL USE, WHERE EQUIPMENT WILL BE STORED SHOW SERIAL # OF EQUIPMENT THAT IS BEING REPLACED	ESTIMATED GROSS COST	ESTIMATED TRADE IN VALUE	BUDGET REQUEST 2021-22	PRELIM BUDGET 2021-22	APPROVED BUDGET 2021-22
CAPITAL EQUIPMENT						
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -		\$ -		\$ -
		\$ -		\$ -	\$ -	\$ -
<b>TOTAL CAPITAL EQUIPMENT</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
UTILITY ASSETS						
DISTRIBUTION SECTION						
(1) Chop Saw		\$ 970.00		\$ 970.00	\$ 970.00	\$ 970.00
(1) Road Saw		\$ 2,060.00		\$ 2,060.00	\$ 2,060.00	\$ 2,060.00
Signage		\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Mueller Power Operator		\$ 3,800.00		\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
(2) Pin Locators		\$ 1,970.00		\$ 1,970.00	\$ 1,970.00	\$ 1,970.00
3" Trash Pump		\$ 1,350.00		\$ 1,350.00	\$ 1,350.00	\$ 1,350.00
2" Pump		\$ 562.00		\$ 562.00	\$ 562.00	\$ 562.00
(2) Linestops		\$ 20,214.00		\$ 20,214.00	\$ 20,214.00	\$ 20,214.00
Regulator Repairs		\$ 15,000.00		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
(2) Flushing Stations		\$ 8,800.00		\$ 8,800.00	\$ 8,800.00	\$ 8,800.00
<b>TOTAL UTILITY ASSETS DISTRIBUTION SECTION</b>		<b>\$ 56,726.00</b>	<b>\$ -</b>	<b>\$ 56,726.00</b>	<b>\$ 56,726.00</b>	<b>\$ 56,726.00</b>
METER SHOP SECTION						
5/8" Meters 650@110.60		\$ 71,890.00		\$ 71,890.00	\$ 71,890.00	\$ 71,890.00
Transmitters 200 @102		\$ 20,400.00		\$ 20,400.00	\$ 20,400.00	\$ 20,400.00
1 1/2" T-10 METER (5)		\$ 2,977.00		\$ 2,977.00	\$ 2,977.00	\$ 2,977.00
1" T-10 METER (10)		\$ 2,806.00		\$ 2,806.00	\$ 2,806.00	\$ 2,806.00
2" T-10 METER (5)		\$ 3,720.00		\$ 3,720.00	\$ 3,720.00	\$ 3,720.00
3/4" T-10 METER(20)		\$ 4,020.00		\$ 4,020.00	\$ 4,020.00	\$ 4,020.00
CE Handheld Reader(2)		\$ 19,999.00		\$ 19,999.00	\$ 19,999.00	\$ 19,999.00
Schonstedt Model GA-52Cx (2)		\$ 1,840.00		\$ 1,840.00	\$ 1,840.00	\$ 1,840.00
6" Protechtus (2)		\$ 36,000.00		\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
6" DETECTOR CHECK (2)		\$ 7,000.00		\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
<b>TOTAL UTILITY ASSETS METER SHOP SECTION</b>		<b>\$ 170,652.00</b>	<b>\$ -</b>	<b>\$ 170,652.00</b>	<b>\$ 170,652.00</b>	<b>\$ 170,652.00</b>

<b>CITY OF BRISTOL WATER DEPARTMENT</b>						
<b>CAPITAL OUTLAY BUDGET YEAR 2021-22</b>						
<b>WATER TREATMENT PLANT SECTION</b>						
Rebuild High Service Pump	\$ 35,000.00		\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Rebuild Hill St Pump	\$ 35,000.00		\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
LMI Chemical Feed Pumps	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
(2)Peristaltic Chemical Feed Pumps	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Effluent Ultrasonic Flow Meters	\$ 35,000.00		\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
<b>TOTAL UTILITY ASSETS WATER TREATMENT PLANT</b>	<b>\$ 125,000.00</b>	<b>\$ -</b>	<b>\$ 125,000.00</b>	<b>\$ 125,000.00</b>	<b>\$ 125,000.00</b>	<b>\$ 125,000.00</b>
<b>WATERSHED SECTION</b>						
Gravelly 260z Zero Turn Mower	\$ 12,000.00	\$ -	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ -
<b>TOTAL UTILITY ASSETS WATERSHED SECTION</b>	<b>\$ 12,000.00</b>	<b>\$ -</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>
<b>OFFICE SECTION</b>						
REPLACE 2 WINDOWS - ENTRY AREA	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	\$ -		\$ -	\$ -	\$ -	\$ -
	\$ -		\$ -	\$ -	\$ -	\$ -
	\$ -		\$ -	\$ -	\$ -	\$ -
	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TOTAL UTILITY ASSETS OFFICE SECTION</b>	<b>\$ 4,000.00</b>	<b>\$ -</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>
<b>TOTAL UTILITY ASSETS</b>	<b>\$ 368,378.00</b>	<b>\$ -</b>	<b>\$ 368,378.00</b>	<b>\$ 368,378.00</b>	<b>\$ 368,378.00</b>	<b>\$ 368,378.00</b>

<b>CITY OF BRISTOL WATER DEPARTMENT</b>						
<b>CAPITAL OUTLAY BUDGET YEAR 2021-22</b>						
<b>CAPITAL IMPROVEMENTS</b>						
		\$ -	\$ -	\$ -	\$ -	\$ -
Water Main Replacements	\$ 250,000.00	\$ -	\$ 250,000.00	\$ 200,000.00	\$ 200,000.00	
Water Main Replacement - Orchard St	\$ 75,000.00	\$ -	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	
Hydrants	\$ 90,000.00	\$ -	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	
Well Redevelopment	\$ 35,000.00	\$ -	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	
Reservoir Improvements	\$ 150,000.00	\$ -	\$ 150,000.00	\$ 125,000.00	\$ 125,000.00	
Eyewash Station Replacement & Repiping Well Sites	\$ 130,000.00	\$ -	\$ 130,000.00	\$ 100,000.00	\$ 100,000.00	
Roof Replacement-Well Sites & Pump Stations	\$ 180,000.00	\$ -	\$ 180,000.00	\$ 120,000.00	\$ 120,000.00	
16" and 12" Valve Replacement	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	
Camera Installation at Filter Plant	\$ 75,000.00	\$ -	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	
Sacrificial Cathodic Protection System-Back Wash Tank	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
<b>TOTAL CAPITAL IMPROVEMENTS</b>	<b>\$ 1,016,000.00</b>	<b>\$ -</b>	<b>\$ 1,016,000.00</b>	<b>\$ 851,000.00</b>	<b>\$ 851,000.00</b>	
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 1,384,378.00</b>	<b>\$ -</b>	<b>\$ 1,384,378.00</b>	<b>\$ 1,219,378.00</b>	<b>\$ 1,219,378.00</b>	

BUDGET 2021-22							
		2020-21	CODE &	ANNIVER	RATE		
	ANNUAL	CURRENT	STEP	DATE	ANNUAL	BUDGET	APPROVED
POSITION CLASSIFICATION	HOURS	YEAR	AT	07/01/21 TO	OR HOURLY	REQUEST	BUDGET
		ESTIMATE	07/01/21	06/30/22	AT 07/01/21	2021-22	2021-22
SUPERINTENDENT	1950	\$172,546.00	12C	01/01/22	\$172,546.00	\$177,964.00	\$177,964.00
TOTAL		\$172,546.00				\$177,964.00	\$177,964.00
BPSA LOCAL 6012 (AFT)							
ASST. SUPT. - CONSTRUCTION	2080	\$112,538.00	9-7	02/27/22	\$104,762.00	\$115,234.00	\$115,234.00
OVERTIME					\$10,472.00		
ASST. SUPT.- ADMINISTRATION	2080	\$112,538.00	9-7	09/02/21	\$104,762.00	\$115,234.00	\$115,234.00
OVERTIME					\$10,472.00		
ASST. SUPT.- WTP	2080	\$96,014.00	9-5	02/01/22	\$92,528.00	\$102,324.00	\$102,324.00
OVERTIME					\$9,796.00		
CHIEF WATER TREATMENT OPERATOR	2080	\$85,961.00		11/13/2021	\$88,100.00	\$88,100.00	\$88,100.00
OVERTIME							
OFFICE MANAGER	1950	\$85,951.00	7-7	05/27/22	\$88,100.00	\$88,100.00	\$88,100.00
OVERTIME							
TOTAL SALARIES LOCAL 6012		\$493,002.00				\$508,992.00	\$508,992.00
LOCAL 1338 (AFSCME)							
CONST.& MAINT. DIVISION							
GROUP LEADERS	6240	\$196,123.00	M4-3	07/01/21	\$29.70	\$201,053.00	\$201,053.00
SKILLED CRAFTSMAN	6240	\$169,042.00	M2-3	07/01/21	\$26.04	\$173,285.00	\$173,285.00
SEMI-SKILLED CRAFTSMAN	4160	\$112,694.00	M2-3	07/01/21	\$24.60	\$57,761.00	\$57,761.00
BACKHOE OPERATOR	2080	\$62,296.00	M3-3	07/01/21	\$27.39	\$63,856.00	\$63,856.00
TRUCK DRIVER	2080	\$62,296.00	M3-3	07/01/21	\$26.04	\$63,856.00	\$63,856.00
CONSTRUCTION CO-ORDINATOR	2080	\$62,296.00	M3-3	07/01/21	\$28.78	\$63,856.00	\$63,856.00
OVERTIME		\$70,000.00				\$100,320.00	\$100,320.00
TOTAL SALARIES CONST. & MAINT. DIVISION		\$734,747.00				\$723,987.00	\$723,987.00
METER SHOP DIVISION							
*GROUP LEADER/CROSS CONNECTION	2080	\$65,374.00	M4-3	07/01/21	\$29.70	\$67,018.00	\$67,018.00
CONTROL INSPECTOR							
METER TECHNICIAN/ CROSS CONNECTION	6240	\$169,042.00	M2-3	07/01/21	\$26.04	\$173,285.00	\$173,285.00
CONTROL INSPECTOR							
WATER UTILITY SERVICE PERSON	2080	\$50,752.00	M2-2	07/01/21	\$24.60	\$53,082.00	\$53,082.00
YARDMAN	2080	\$51,792.00	M1-3	07/01/21	\$23.25	\$57,762.00	\$57,762.00
OVERTIME		\$26,000.00				\$40,046.00	\$40,046.00
TOTAL SALARIES METER SHOP DIVISION		\$362,960.00				\$391,193.00	\$391,193.00
WATER TREATMENT PLANT DIVISION							
PLANT OPERATOR	2080	\$56,347.00	M2-3	07/01/21	\$27.77	\$57,762.00	\$57,762.00
**P.O. WITH SHIFT DIFFERENTIAL	7904	\$239,814.00	M2-3	07/01/21	\$31.10	\$245,814.00	\$245,814.00
OVERTIME		\$42,484.00				\$42,484.00	\$42,484.00
TOTAL SALARIES W.T.P. DIVISION		\$338,645.00				\$346,060.00	\$346,060.00
WATERSHED DIVISION							
GROUP LEADER	2080	\$65,374.00	M4-3	07/01/21	\$28.78	\$67,018.00	\$67,018.00
CREW LEADER	2080	\$62,296.00	M3-3	07/01/21	\$27.39	\$63,856.00	\$63,856.00
SEMI-SKILLED CRAFTSMAN	4160	\$112,694.00	M2-3	07/01/21	\$24.60	\$115,523.00	\$115,523.00
OVERTIME		\$10,000.00				\$19,517.00	\$19,517.00
TOTAL SALARIES WATERSHED DIVISION		\$250,364.00				\$265,914.00	\$265,914.00
BOOT ALLOWANCE 1338		\$4,500.00				\$4,500.00	\$4,500.00
TOTAL SALARIES AND OVERTIME LOCAL 1338		\$1,691,216.00				\$1,731,654.00	\$1,731,654.00

BUDGET 2021-22							
		2020-21	CODE &	ANNIVER	RATE		
		CURRENT	STEP	DATE	ANNUAL	BUDGET	APPROVED
	ANNUAL	YEAR	AT	07/01/21 TO	OR HOURLY	REQUEST	BUDGET
POSITION CLASSIFICATION	HOURS	ESTIMATE	07/01/21	06/30/22	AT 07/01/21	2021-22	2021-22
LOCAL 233 (AFSCME)							
OFFICE SECTION							
ACCOUNTANT	2080	\$78,478.00	12-3	07/01/21	\$38.73	\$82,368.00	\$82,368.00
PAYROLL BENEFITS/ACCOUNTING ASST	1950	\$57,701.00	8A-2	07/01/21	\$29.59	\$59,007.00	\$59,007.00
WATER & SEWER COLLECTIONS	1950	\$48,243.00	6-3	07/01/21	\$24.74	\$49,335.00	\$49,335.00
BILLING ANALYST	1950	\$48,243.00	6-3	07/01/21	\$24.74	\$49,335.00	\$49,335.00
ADMINISTRATIVE CLERK/ METER SHOP	1950	\$48,243.00	6-3	07/01/21	\$24.74	\$49,335.00	\$49,335.00
WATER & SEWER ADMIN	1950	\$55,829.00	8-3	07/01/21	\$28.63	\$57,077.00	\$57,077.00
OVERTIME		\$1,500.00				\$2,875.00	\$2,875.00
TOTAL SALARIES LOCAL 233							
		\$338,237.00				\$349,332.00	\$349,332.00
TOTAL SALARY REQUEST							
		\$2,695,001.00				\$2,767,942.00	\$2,767,942.00
* PER CONTRACT \$.85 PER HOUR EXTRA							
**BASED ON 7 DAY 24 HOUR							
PER DAY WORK WEEK							

**FRINGE BENEFITS (2.17%)**

MEDICAL & DENTAL (NON-BARGAINING) (1) EMPLOYEE	\$23,900.00
MEDICAL & DENTAL (6012) (5) EMPLOYEES	\$86,841.00
MEDICAL & DENTAL (1338) (24) EMPLOYEES	\$503,206.00
MEDICAL & DENTAL (233) (6) EMPLOYEES	\$172,686.00
MEDICAL & DENTAL (20) EMPLOYEES RETIREES	\$405,368.00
H.S.A. CONTRIBUTIONS	\$37,000.00
FICA (EMPLOYERS) SOCIAL SECURITY	\$175,000.00
SUN LIFE (DISABILITY GROUP LIFE)	\$4,380.00
PENSION BENEFITS	\$79,000.00
	<b>\$1,487,381.00</b>
Total Fringe Benefits	<b><u>\$1,487,381.00</u></b>