

Board of Public Works
January 20, 2022
6:00 p.m., City Council Chambers
Via Zoom:

<https://bristolct.gov.zoom.us/j/88554971652?pwd=RDRoQk0xRDJtTG1HL0ZZRHVTTWw2QT09>

Meeting ID: 885 5497 1652

Passcode: 962637

If you plan on virtual participation, please check link prior to meeting.

1. Call To Order

2. DOT West End Intersection Project

A. January 2022 : DOT West End Intersection Project Update

Documents:

[01.11.22 - DOT West End Intersection Project Memo and Attachments.pdf](#)

3. Board Of Public Works Minutes Of The Previous Meeting

A. 12-18-2021 Regular Meeting Minutes

Documents:

[12-18-2021 Reg. Meeting Mins Draft.pdf](#)

4. Employee Recognition

A. Employee Anniversaries

Joseph Colangelo	28 years
Jeff Bashaw	16 years
Lee Kusinski	9 years
Jeff Gargano	5 years

5. Concerns And Petitions From The Public

6. Director's Report

Documents:

[01.13.22 - Directors Report.pdf](#)

7. Review Of Public Works Year To Date Budgets

Documents:

[DPW YTD Budgets.pdf](#)

8. Public Works Divisions Reports

A. Division Reports: January 2022

Documents:

[December 2021 Division Reports.pdf](#)

9. Public Works Project Schedule

A. Public Works Project Schedule: January 2022 Update

Documents:

[January 2022 DPW Project Schedule.pdf](#)

10. Building Committee

A. Building Committee Project Updates

Documents:

[Bldg Comm Project List -1.20.22.pdf](#)

11. City Hall Renovation Project

A. City Hall Renovation Project - January 2022 Update

Documents:

[January 2022 - City Hall Renovation Memo and Attachments.pdf](#)

12. Unfinished Business

A. Roadway Speed Bumps & Humps Policy

Documents:

[1 - 01.11.22 - Roadway Speed Bumps Policy and Attachments.pdf](#)

B. Jerome Avenue Bridge Construction

Documents:

[2 - 01.11.22 - Jerome Ave. Bridge Construction Memo and Attachments.pdf](#)

13. New Business

A. Board Of Finance Requests

Documents:

[01.11.22 - Covanta Grant Appropriation Request.pdf](#)

B. Public Works 2022 - 2023 Fiscal Year Budget Proposal

Documents:

[Budget 22-23.pdf](#)

C. Pavement Management Data: Roadway Condition Rating

Documents:

[Memo - Roadway Condition Rating.pdf](#)

D. Public Works 2022 Fees

Documents:

[2022 DPW Fees Memo and Attachments.pdf](#)

E. City Dog Pound: AC/Mechanical Improvements And Exterior Siding

Documents:

[4 - 01.11.22 - City Dog Pound Renovations Memo.pdf](#)

14. Addendum

15. Adjournment

16. Signature

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



Department of Public Works | 860.584.6125

MEMORANDUM

DATE: January 11, 2022

TO: Mayor Jeffrey Caggiano
Board of Public Works

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

RE: DOT West End Intersection Project – CT Route 72/69

The DOT is scheduled to attend the this month's Board of Public Works meeting to present the proposed plan to reconstruct the West End CT Route 72/69 intersection. A link to the DOT design documents is provided below, however the best source for summary information on the project is the previously provided attached DOT presentation.

DPW Website – Intersection Improvement Route 72/69 (See HIGHWAY, TRAFFIC & LANDSCAPING for project plans)

<http://ct-bristol2.civicplus.com/1041/Intersection-Improvements-Rt-72-at-Rt-69>

As previously indicated construction is scheduled to start in August 2022 and is anticipated by the DOT to take two (2) years to complete. One of the critical items associated with construction of the DOT project is the proposed phasing and detour plan.

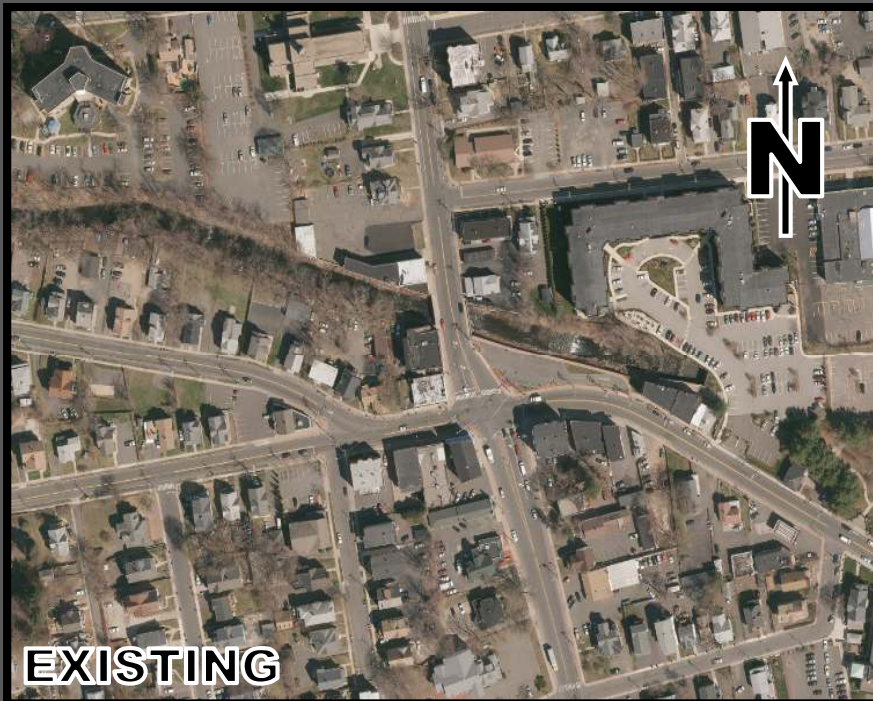
Although a State DOT project, City funding will be required to complete streetscape improvements. The current DOT proposal does not include the replacement of the entire limits of the existing West End streetscape project previously installed by the City. Therefore, the Department's FY2022-23 CIP budget will include a request to fund the referenced improvements (\$250,000).

Please feel free to contact me with any question at 860-584-6113.

Progress Meeting

Project No. 17-187

Major Intersection Improvements on Route 72 at Route 69, City of Bristol



Jared Hendrickson – Project Designer
Andrew Esposito – Project Engineer
Joe Arsenault – Project Manager

Sue Fiedler – Landscape Design
Max McNulty – Landscape Design

Topics of Discussion

- Updated project schedule
- Impacts to traffic and emergency responses
- Night construction and detours
- Decorative traffic equipment
- Streetscape limits and treatments
- Hardscaping materials
- Utility and rights of way updates

Updated Schedule

Final Design Plans: February 09, 2022

Design Completion: March 23, 2022

Project Award: July 15, 2022

Construction: August 29, 2022

Construction Duration

2 Year duration expected

Duration will vary based on if detours and night construction are aloud

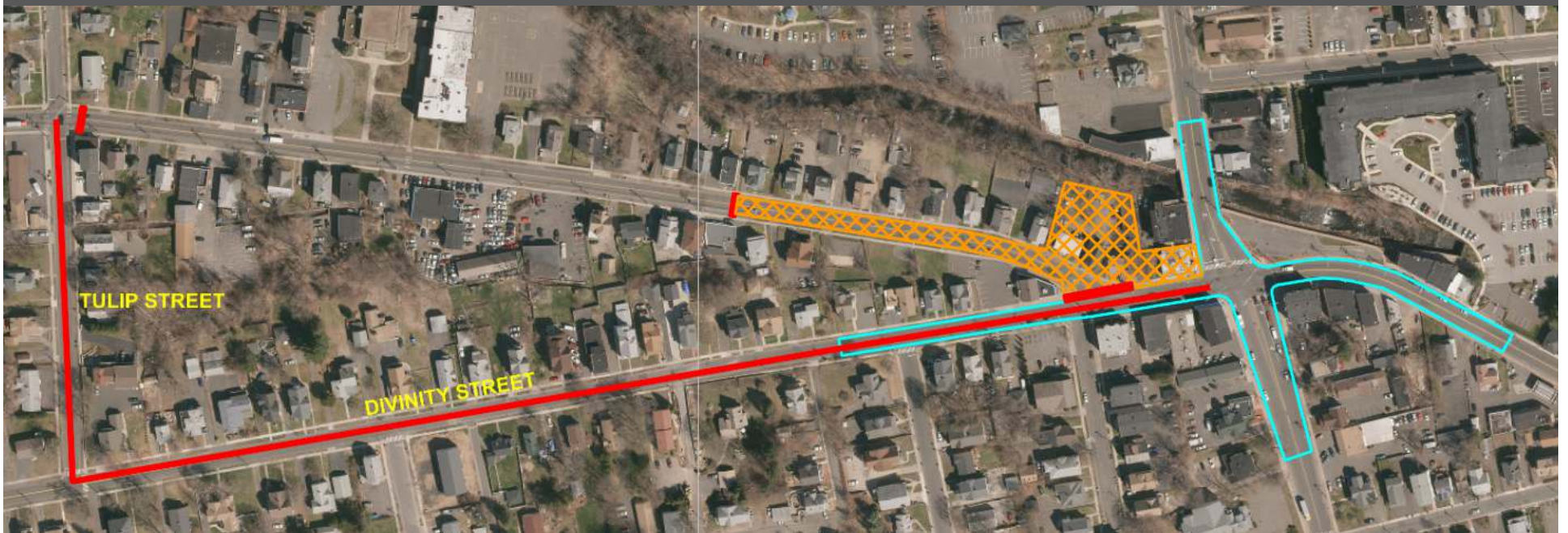
Traffic Impacts

Impacts to traffic and emergency responses

- 2 year project duration
- Alternating one-way traffic
- Detours
- Night construction

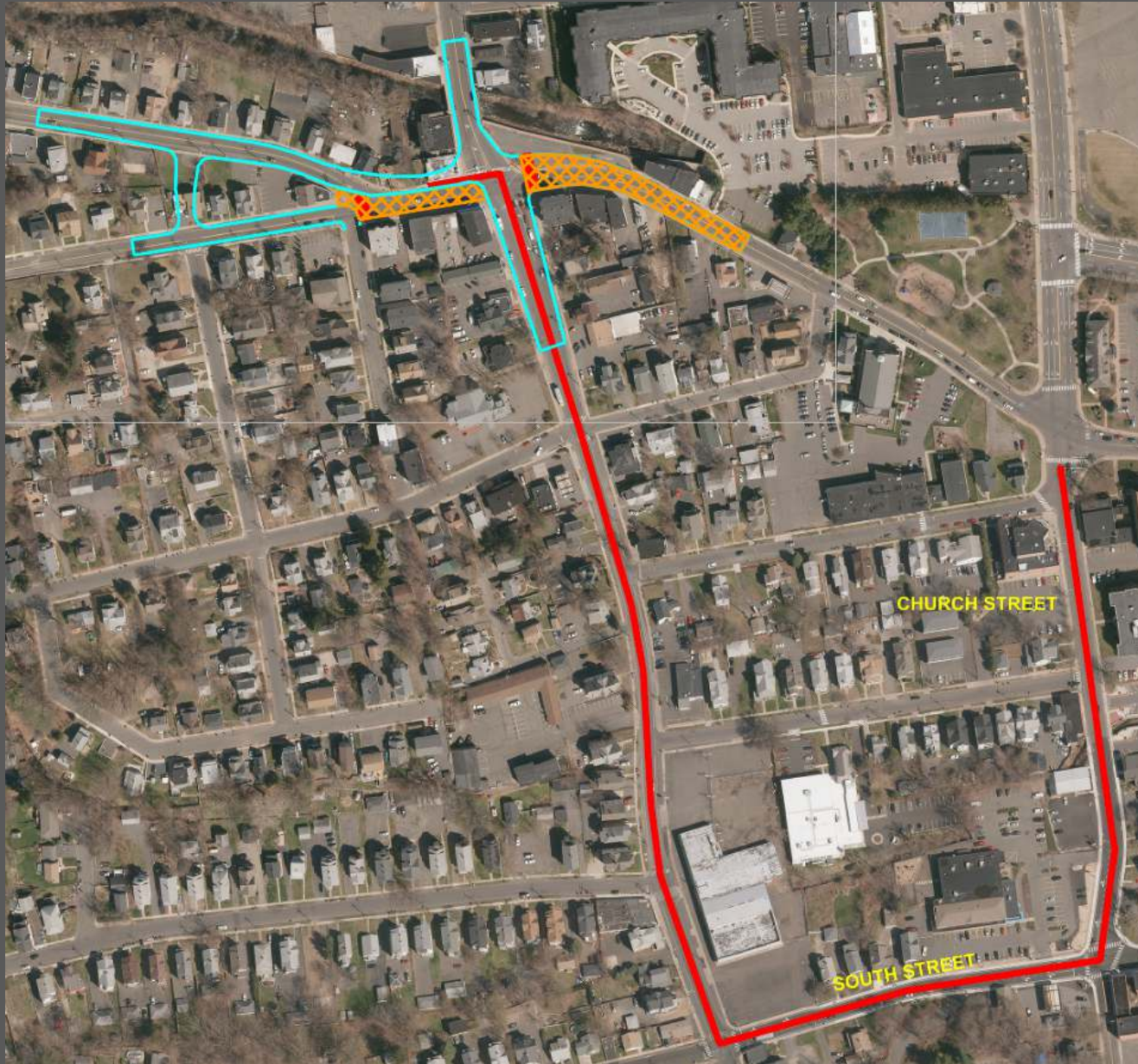
Park Street Detour

Detour traffic onto Tulip Street & Divinity Street



School Street Detour

Detour traffic onto South Street and Church Street



Decorative Traffic Equipment

Decorative traffic equipment and light poles

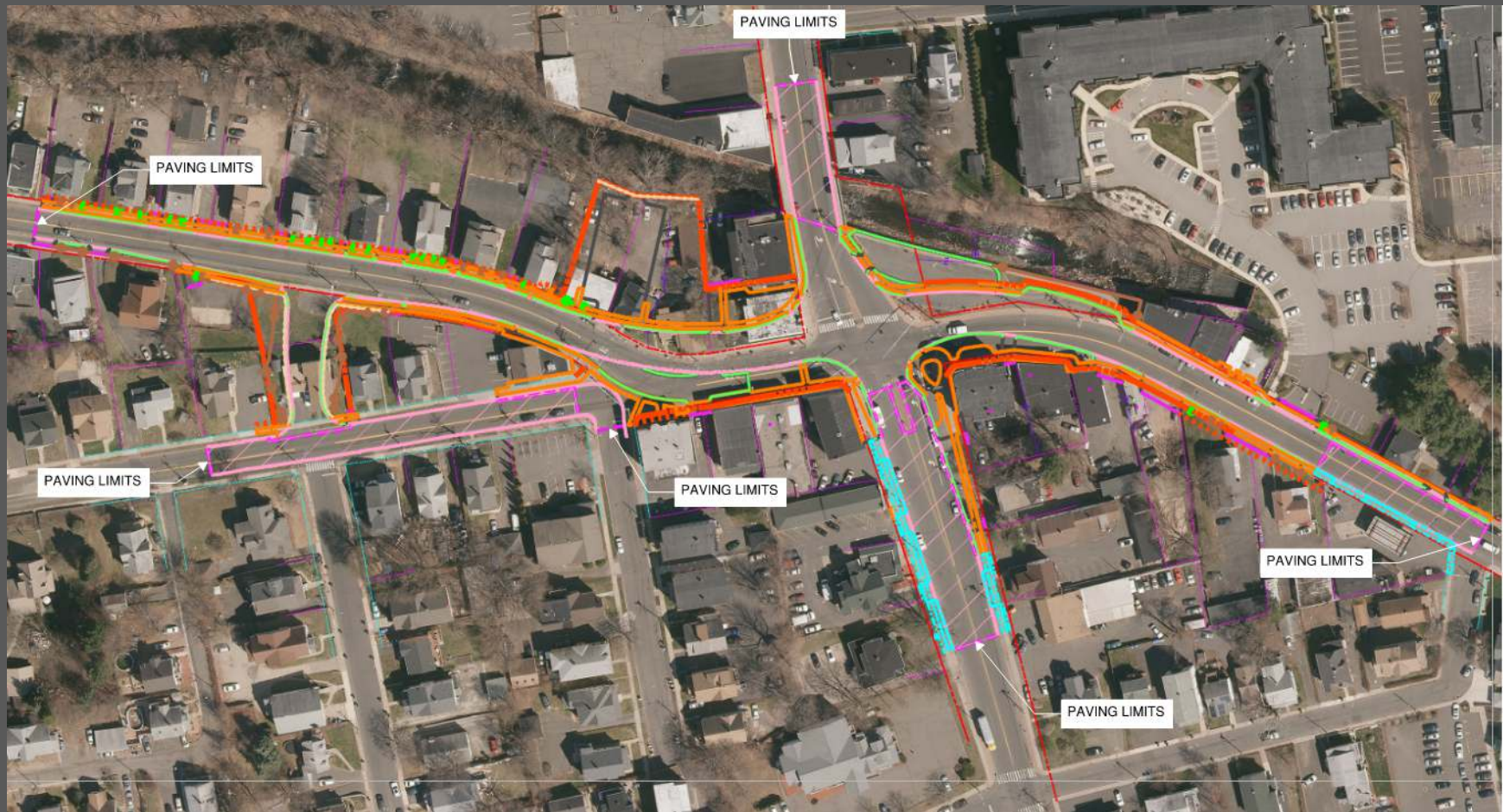
- Decorative light poles requested by the City can be installed
- A location plan of where the City wants light poles will need to be sent to the State
- Decorative mast arms can be installed at the States expense
- Decorative pedestrian signal poles can be installed at the States expense
- Decorative traffic equipment will need to be maintained by the City



Overall Streetscape Plan

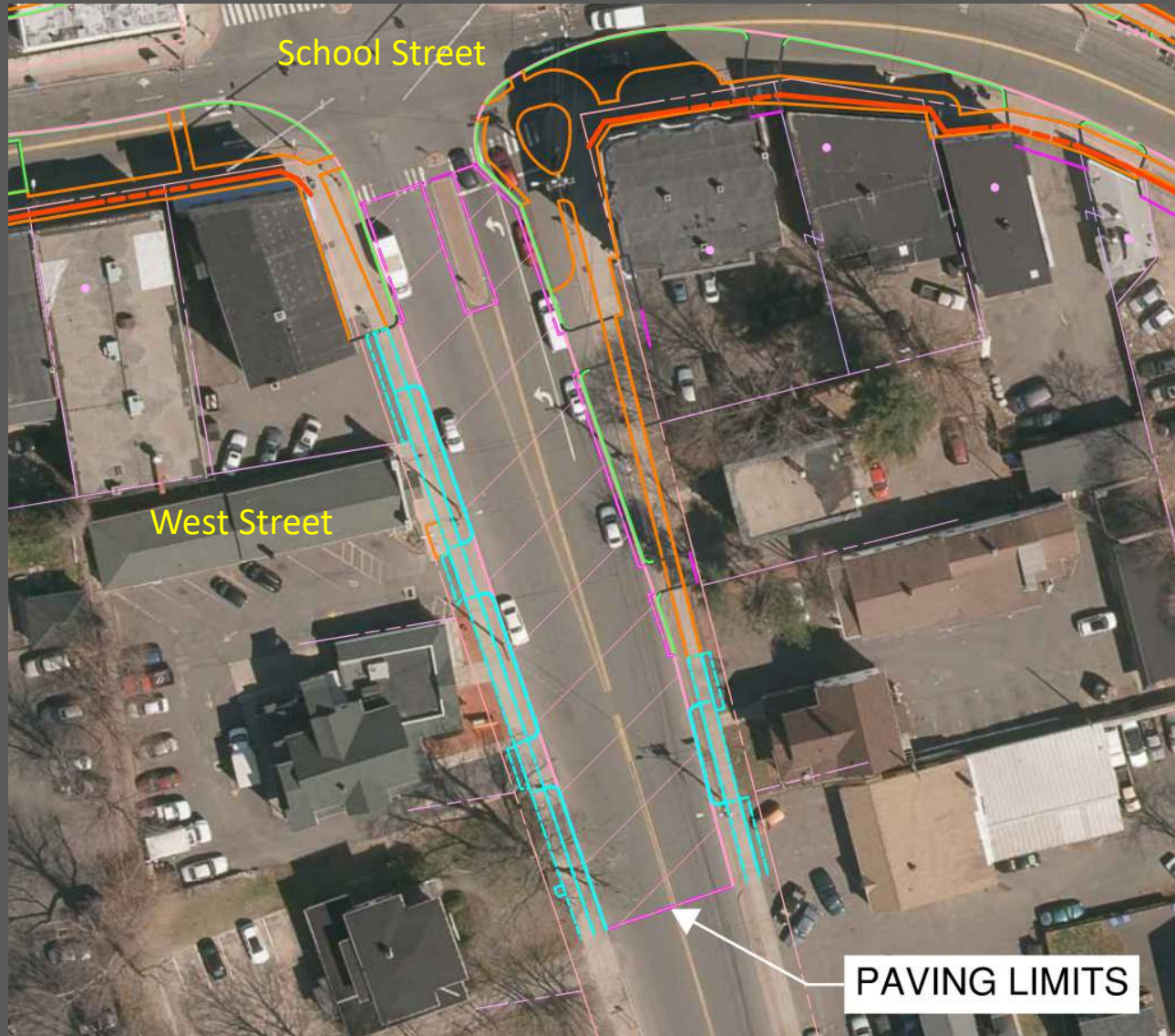
Additional streetscape limits based on the existing streetscape from

- The State will pay for streetscaping up until the paving limits



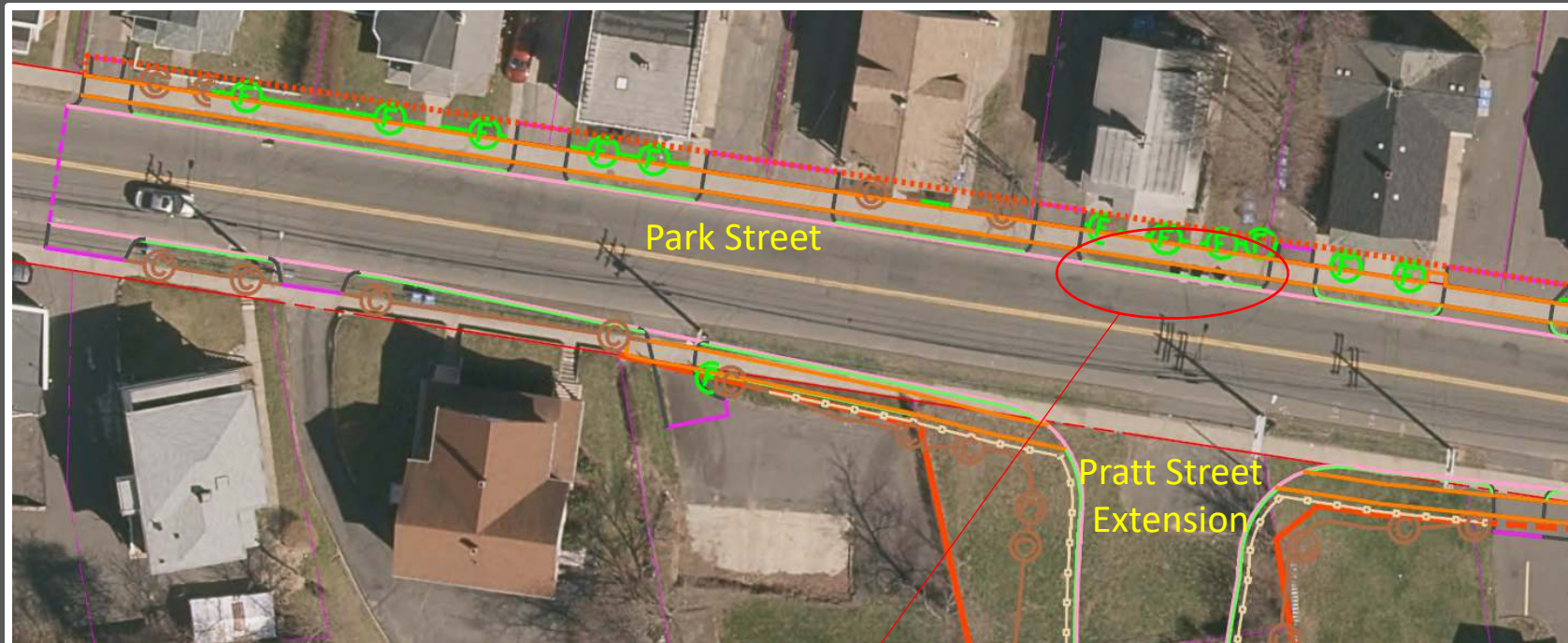
Streetscape Limits

Streetscaping limits on West Street South of School Street



Hardscape Buffer Limits

Concrete buffer limits on Park Street

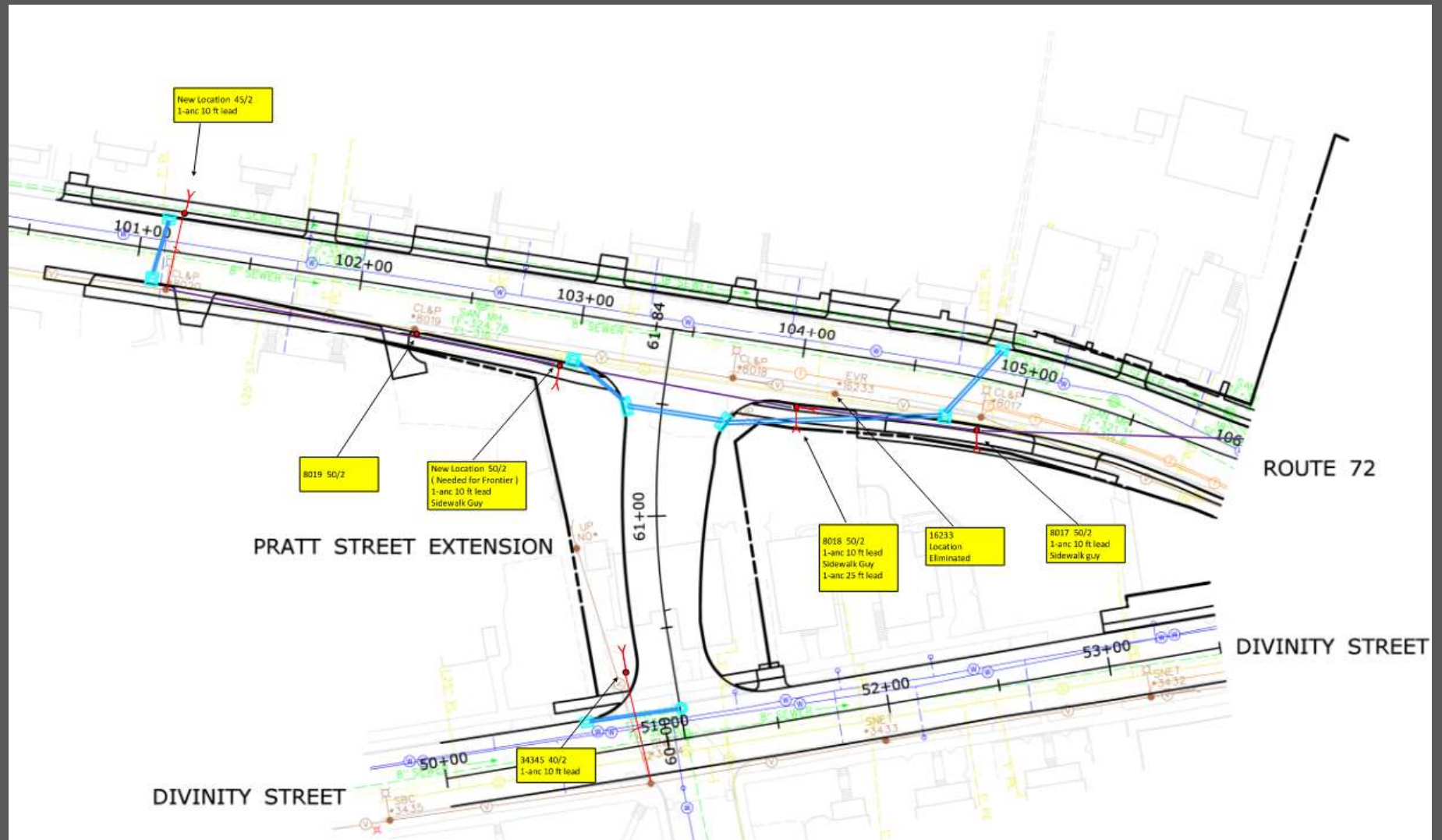


Utilities Update

- **Utility pole relocation plans**
 - One more meeting is to be held to finalize the relocation plan set
 - 12 poles will be relocated
 - 2 new pole locations
 - 5 replacement pole locations
 - 2 poles will be eliminated
- **Test pits**
 - 41 total test pits were dug in the first round of test pits
 - 14 additional test pits are currently being dug after a review of the test pit data and drainage modifications
- **Utility coordination will start after a review of the data from the second round of test pits**

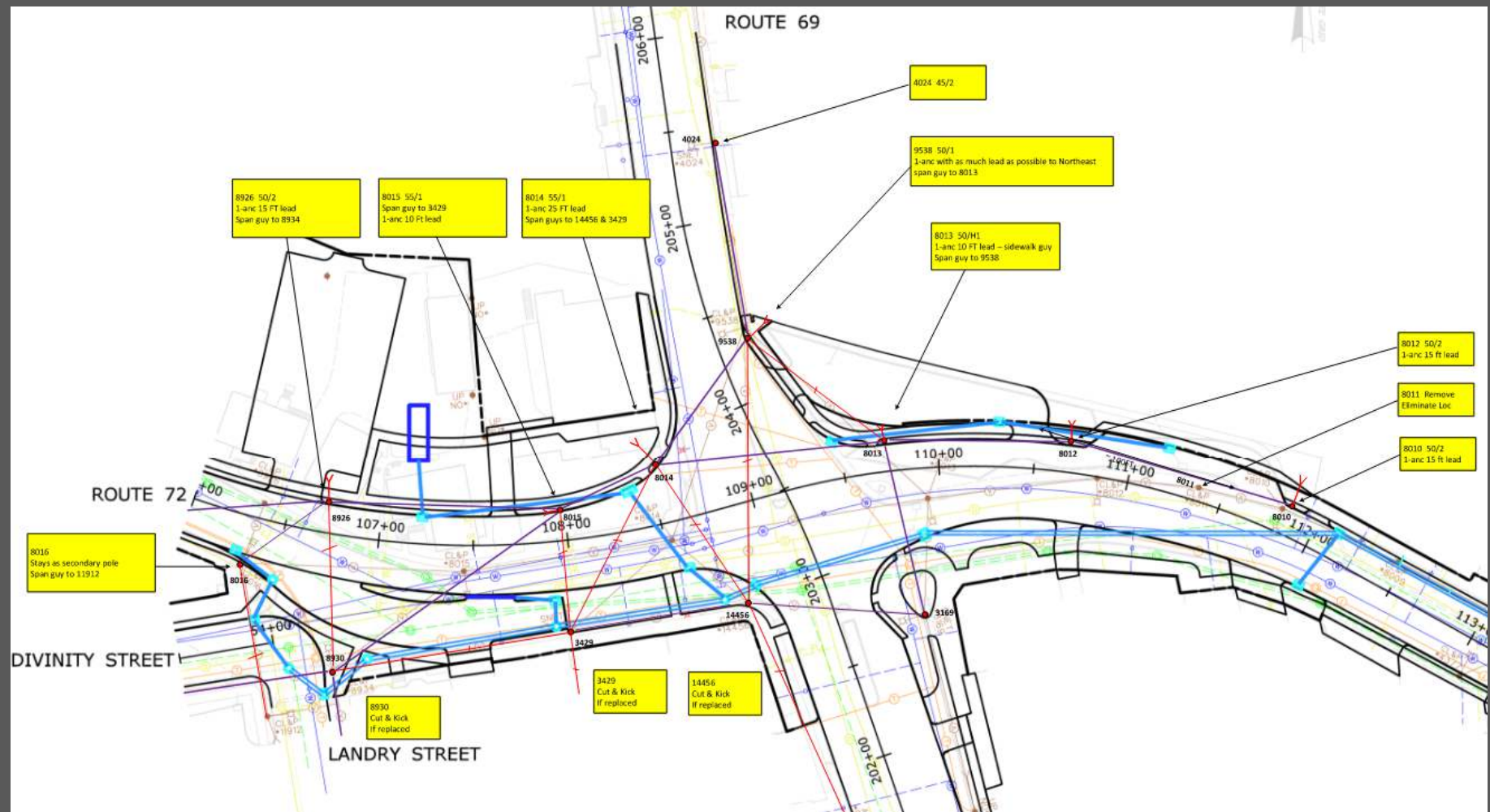
Overhead Utility Pole Plan

Utility pole relocation plan 1



Overhead Utility Pole Plan

Utility pole relocation plan 2



Rights of Way Update

- Time needed to acquire and demolish properties
 - All buildings to be demolished have been acquired.
 - The process of relocating tenants from the building to be demolished is ongoing and expected to be complete by mid September
 - An estimated 10 months is needed from the time the building is vacated to completed demolition of the buildings
 - Construction easements and partial takes are currently being acquired

Questions



Minutes of Board of Public Works
Regular Meeting
Thursday, December 16, 2021
6:00 p.m. Council Chambers, City Hall
With Zoom Access

Members Present: Mayor, Jeffrey Caggiano
Council Member, Sebastian Panioto
Council Member, Cheryl Thibeault
Commissioner Donald Padlo
Commissioner Michael Dumas
Commissioner Frank Stawski

Staff Present: Raymond A. Rogozinski, Director of Public Works

Absent: Council Member, Jolene Lusitani

1. Call to Order

Mayor Caggiano called the meeting to order at 6:00 p.m.

2. Board of Public Works Minutes of the Previous Meetings

A. 11/18/2021 Regular Meeting Minutes Draft

Motion: made by Commissioner Stawski and seconded, to accept as amended and place on file.
Motion passed.

B. 11/22/2021 Building Committee Meeting Minutes Draft

3. Concerns & Petitions from the Public

Steve Donaghy, 94 Frederick St., requested information regarding the Flood/Erosions Board Meeting schedule and was provided with updates.

There were no action items.

Motion: made by Commissioner Stawski and seconded, to hear item 8.A. Motion passed.

Commissioner Padlo arrived, 6:10 pm.

A. Mark Scalanka, Collier provided report regarding the impact of Project Labor Agreements on the City Hall Renovation Project budget. Discussion followed.

Ron Quicquaro, P.A., Studio Q, presented considerations regarding renovation of the former Dog Pound, discussion followed.

Motion: made by Commissioner Stawski and seconded, to hear item 11.D. Motion passed.

B. Joe Balskus, P.E., VHB, provided a presentation on speed bumps and humps, stakeholders, well suited installation locations and impact to snow operations.

4. Employee Recognition

- A. December 2021 work anniversaries were recognized.
- B. Howson Employee Recognition Memo

Motion: made by Council Member Thibeault and seconded, to accept the recognition memo regarding Joseph Howson and forward to Human Resources. Motion passed

5. Public Works Division Reports

- A. The November 2021 Division Head Reports were presented.

There were no action items.

6. Public Works Project Schedule

- A. The November 2021 Project Schedule was presented and discussed.

Motion: made by Commissioner Padlo and seconded, to accept as presented and place on file. Motion passed.

7. Director's Report

- A. Director Rogozinski provided report on the Department.

8. City Hall Renovation Project

- A. On motion, heard following Public Participation.

9. Building Committee

- A. Updates were provided for the City Hall Renovation Project's progress as of November 2021.

Motion: made by Commissioner Stawki and seconded, to accept as presented and place on file. Motion passed.

10. Unfinished Business

- A. DPW policies: 21.8 Transfer Station Residential Permits; 21.9 Transfer Station Commercial Permits; 22.1 Service for Residential Border Properties; 23.16B Shared Cost Waterway Tree and Wooded Debris Removal; 25.0 Snow Removal and Ice Control; 6. 25.3 Debris and Excessive Snow Clearing Priority Plan, were reviewed and discussed.

Motion: made by Commissioner Stawki and seconded, to accept as presented and approve. Motion passed.

11. New Business

- A. A Board of Finance request for the Fleet Division was presented.

Motion: made by Commissioner Dumas and seconded, to accept the Fleet Division request to transfer \$1,200 from Fleet Motor Vehicles Parts to the 8 Ton Tilt Trailer and forward to the Board of Finance. Motion passed.

B. The Board of Public Works 2022 meeting calendar was presented.

Motion: made by Commissioner Stawski and seconded, to accept as presented and forward to the City Clerk. Motion passed.

C. Updates were provided regarding bridge construction projects.

D. On motion, heard following Concerns & Petitions from the Public.

E. The Landfill Steward Ship Permit Renewal and Landfill Action Plan was presented.

Motion: made by Council Member Thibeault and seconded, to accept as presented and file. Motion passed.

F. The request for sidewalk waivers submitted by Clean Harbors Environmental Services for lot 6-4 Emmett St (for frontage on Emmet St and Broderick St.), were presented.

Motion: made by Commissioner Padlo and seconded, move to authorize the Department of Public Works to forward a recommendation to City Council, on behalf of the Board, recommending that City Council approve the request to defer construction of sidewalks across the property identified as Lot 6-4 Emmett Street. Said approval shall be subject to the filing, on City land records, of a covenant stating: "if sidewalks are constructed on the adjacent lots the City reserves the right to require the Department of Public Works | 860.584.6125 City of Bristol Public Work Department 111 North Main Street Bristol, CT 06010 www.bristolct.gov property owner to construct or pay for the cost of constructing, sidewalks across the referenced property frontage (540 ft.). Motion passed.

G. DPW/ NVCOG Hazmat Plan was discussed.

Motion: made by Commissioner Dumas and seconded, move to forward a recommendation to City Council requesting approval of the Regional Hazardous Mitigation Plan Update 2021-26 with Municipal Annex for Bristol prepared by NVCOG. Said approval shall authorize the Mayor to sign any and all documents required for approval. Motion passed.

H. A plan and funding program to transition sidewalks and curb ramps to ADA Section 504 compliance was presented.

There were no action items.

12. Addendum

There were no action items.

13. Adjournment

Motion: made by Council Member Thibeault and seconded, to adjourn. Motion passed.

Meeting adjourned at 7:45 p.m.
This meeting was recorded.

Respectfully submitted,

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

DRAFT



Department of Public Works | 860.584.6125

MEMORANDUM

DATE: January 13, 2022

TO: Mayor Jeffrey Caggiano
Board of Public Works

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

RE: BPW January – Director's Report

Please find attached a summary report of the Department's activities, issues and concerns for the January Board of Public Works' meeting.

1. Staffing: 19 DPW employees had loss of work due to Covid (4 Solid Waste/ 4 Streets/4 Building Maintenance/2 Engineering & 1 Admin). The loss time was a result a positive test and out of work due to family care issues. As a result of the impact of loss staff both the Fleet and Building Maintenance Divisions incurred additional overtime cost. DPW assisted PD install traffic control for distribution of covid test kits and masks.

DPW Street Div. Equipment Operator vacancy has been filled with an internal candidate (Daniel Raspardo). The Fleet Div. Mech Helper position has been filled with an outside candidate (Michael Dince). City is advertising for an Engineering construction inspector and the Engineering Env Tech position is scheduled to be vacant the end of January. The existing env tech is leaving the City. DPW Building Maintenance Div. Tech/groundkeeper remains out on workers comp (being filled with temp employee). In order to maintain the temporary status he can only work until mid-February. As Director, I support a MOU to allow the temporary employee to continue past February. The MOU is required to document that the temp employee is not eligible for City benefits.

2. Solid Waste Christmas tree collection: To date DPW has collected 12 tons of Christmas trees. Collection will continue to the end of January. In 2020 and 2021 DPW collected 23 and 19 tons respectively.



Department of Public Works | 860.584.6125

3. Transfer Station: DPW repairing the retaining walks and walkways along the collection containers/dumpsters accessed by residents. Work consists of replacing a portion of the retaining walls, removing the asphalt walks & curbs and installing precast concrete curbing. The area will be backfilled with milling/process and paved in the spring when asphalt plants open.
4. Vehicles: DPW received delivery of a pickup \$44,000 plow & lift scheduled to installed (\$68,000). Mason dump scheduled to be received the end of January (\$77,000). Bulk truck currently out to bid & scheduled to be received 1/19/22. Street Div. roadside tacker/mower being serviced by outside vendor (electric/PTO/transmission). Repair cost \$32,000, tracker/mower replacement cost \$120,000.
5. Snow Operations: DPW Snow operations was activated for 3 storm and several times to address ice issues (including 1/4/21 black ice/freezing rain during the AM commute). OT cost to date \$53,428/\$270,000 budget. Snow Plow Vendor fees approx. \$18,000/\$320,000 budget. Salt delivered 1,500 tons. Both the DPW yard and Peacedale salt dome are fully stocked.

DPW currently pretreats with liquid magnesium and/or salt. Liquid pretreatments cannot be applied at below freezing temperatures due to high water content and salt does not stay on high traffic roads. DPW is investigating pretreatment with brine. Although pretreating with a salt brine solution does have the same potential freezing issue as mag due to its low cost compared to mag salt brine solution can be applied more often (during the day for night time benefit).

DPW cleared approximately 15 sidewalks identified by PD. DPW will issue bills to property owners. If past history is an indication, approximate 10-12 will not pay & DPW will forward to Corp Council to lien property. Bills include a time stamp picture of sidewalk before and after snow removal.

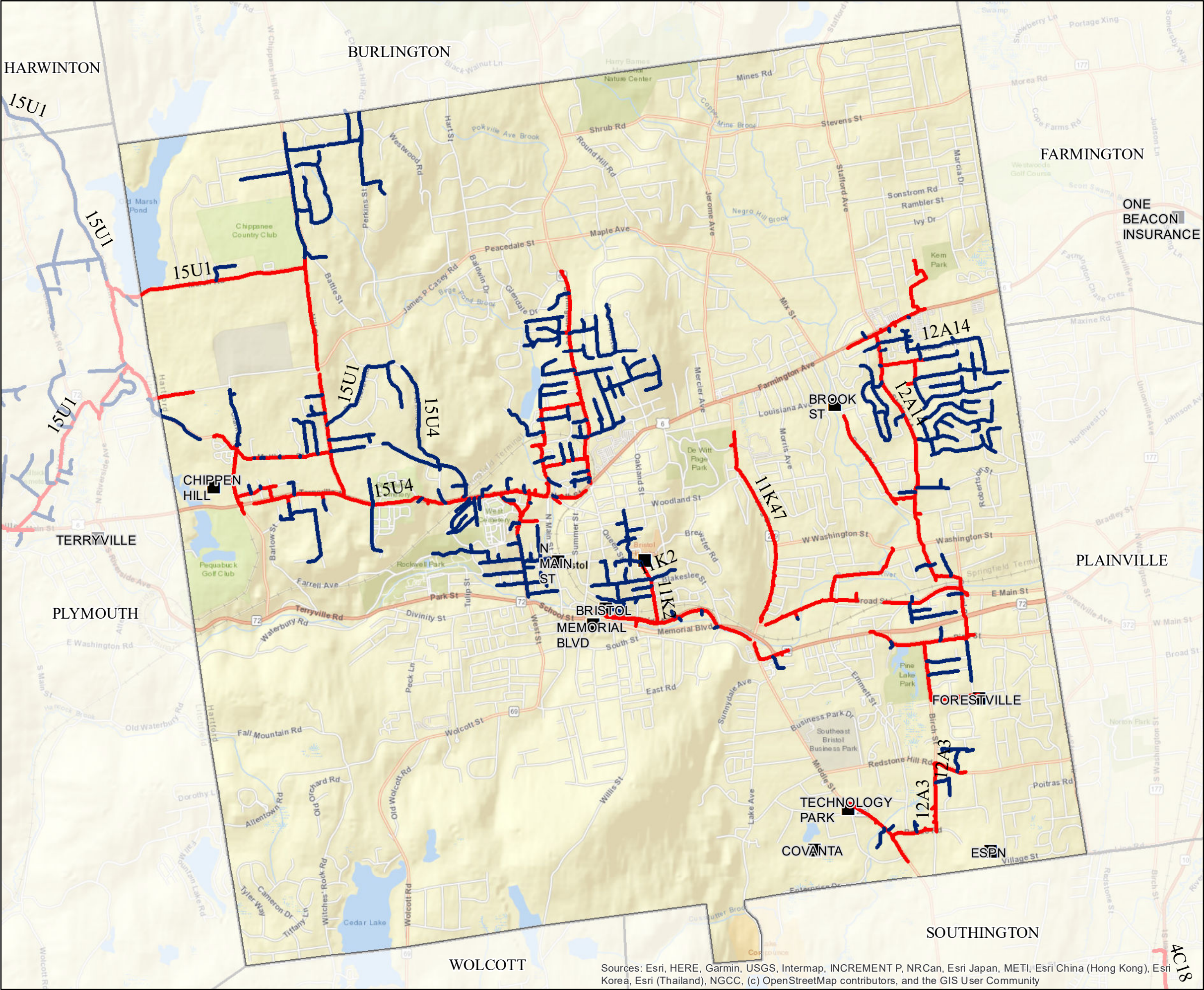
6. Salt Dome reroofing project: Currently out to bid. As part of bid the existing unused conveyor is scheduled to be removed and the western shed roof may be replaced (bid alternate) to increase height for vehicles.



Department of Public Works | 860.584.6125

7. DPW Street Division installed storm drainage at Stafford School for the BOE. Drainage installed loam and seeding in the spring required.
8. Cert Team has requested permission to place a table at the north entrance of City Hall for a St. Vincent DePaul food drive. The request is for 1/1/22 to 1/25/22.
9. Flood Erosion Control Board meeting; DPW to coordinate meeting date/time. The Flood Control Board consist of the City Council. BPW members will be invited/notified. Agenda items below:
 - a. City Area of Flooding – Director’s DPW memo dated 9/7/21
 - b. FEMA Flood Assistance Program
 - c. NRCS & mitigation grant programs
 - d. Proposed New FEMA Flood Plain maps – Pequabuck River
10. DPW Phone System: IT reprogramed DPW’s City Hall and City Yard phones in order enable staff located at either location to answer either phone. This will allow the City Yard to answer the City Hall phone during emergency operations and allow City Hall to answer the Yard phone after operations 3:00PM shift.
11. Route 6 rail Crossing: DPW is hiring an Engineering firm to assist DPW Engineering obtain a State Encroachment permit to reconstruct the Route 6 rail crossing west of Clark Ave. Work consist of formatting design plans into DOW format and detour signage plan.
12. Mem Blvd: Bridge construction continues, obelisk are currently being fabricated off-site. A tour to see the obelisk can be arranged for board members (if desired). Retaining wall schedule impacted by cold weather, however anticipated completion date week of February 6, 2022.
13. Emergency Management Meeting scheduled to coordinate DPW, PD, EMS and FD activity on 1/19/21.
14. Eversource map of proposed tree trimming attached.

Feel free to contact me with any question or concerns at 860-584-6113.



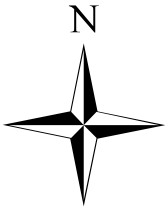
BRISTOL

OH Primary 2022 Trimming

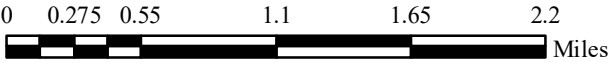
- Backbone Maintenance Trimming
- Scheduled Maintenance Trimming
- Substations
- Town Boundary

Town Mileage Summary

BB METT:	23.17
SMT:	33.60
Total:	56.77



EVERSOURCE



PROPRIETARY INFORMATION: The material contained on the Overhead Distribution Circuit Map shall be considered proprietary to Eversource (ES), and Users (which shall be defined as any person or entity who has received the Map through sale, purchase, exchange gift, or otherwise) shall keep it in confidence and shall not furnish or disclose it to any third party without the prior written permission of Eversource.

Date: 8/20/2021

Sources: Esri, HERE, Garmin, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), NGCC, (c) OpenStreetMap contributors, and the GIS User Community

FOR 2022 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
001 GENERAL FUND							
0013010 PUBLIC WORKS ADMINISTRATION							
0013010 514000 REG WAGES	367,365	0	367,365	175,421.68	.00	191,943.32	47.8%
0013010 515100 OVERTIME	2,450	0	2,450	1,837.58	.00	612.42	75.0%
0013010 515200 PARTTIME	22,435	0	22,435	10,827.45	.00	11,607.55	48.3%
0013010 517000 OTHER WAGE	2,605	0	2,605	.00	.00	2,605.00	.0%
0013010 531000 PROF FEES	3,500	0	3,500	2,630.13	291.87	578.00	83.5%
0013010 553100 POSTAGE	3,500	0	3,500	1,386.03	.00	2,113.97	39.6%
0013010 569000 OFFIC SUPL	2,200	0	2,200	1,111.77	543.41	544.82	75.2%
0013010 581120 CONF MEMB	4,500	0	4,500	388.75	.00	4,111.25	8.6%
0013010 581135 SCHOOLING	5,500	0	5,500	4,750.00	.00	750.00	86.4%
0013010 581145 EMPL RECOG	1,500	0	1,500	153.70	491.00	855.30	43.0%
0013010 581150 BOND	800	0	800	.00	701.00	99.00	87.6%
TOTAL PUBLIC WORKS ADMINISTRATION	416,355	0	416,355	198,507.09	2,027.28	215,820.63	48.2%
TOTAL GENERAL FUND	416,355	0	416,355	198,507.09	2,027.28	215,820.63	48.2%
TOTAL EXPENSES	416,355	0	416,355	198,507.09	2,027.28	215,820.63	
GRAND TOTAL	416,355	0	416,355	198,507.09	2,027.28	215,820.63	48.2%

** END OF REPORT - Generated by Gerri Montambault **

FOR 2022 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
001 GENERAL FUND							
0013011 ENGINEERING							
0013011 514000 REG WAGES	845,650	-5,000	840,650	397,122.51	.00	443,527.49	47.2%
0013011 515100 OVERTIME	6,000	5,000	11,000	7,815.63	.00	3,184.37	71.1%
0013011 531000 PROF FEES	50,000	14,630	64,630	24,981.65	24,969.29	14,679.06	77.3%
0013011 543000 REP & MAIN	1,500	0	1,500	.00	1,500.00	.00	100.0%
0013011 555000 PRINT/BIND	300	0	300	.00	.00	300.00	.0%
0013011 561800 PROG SUPPL	6,700	1,200	7,900	560.18	6,360.16	979.66	87.6%
0013011 581120 CONF MEMB	1,500	0	1,500	165.00	.00	1,335.00	11.0%
TOTAL ENGINEERING	911,650	15,830	927,480	430,644.97	32,829.45	464,005.58	50.0%
TOTAL GENERAL FUND	911,650	15,830	927,480	430,644.97	32,829.45	464,005.58	50.0%
TOTAL EXPENSES	911,650	15,830	927,480	430,644.97	32,829.45	464,005.58	
GRAND TOTAL	911,650	15,830	927,480	430,644.97	32,829.45	464,005.58	50.0%

** END OF REPORT - Generated by Gerri Montambault **

FOR 2022 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
001 GENERAL FUND							
0013012 LAND USE							
0013012 514000 REG WAGES	237,180	0	237,180	114,958.48	.00	122,221.52	48.5%
0013012 515100 OVERTIME	9,140	-2,000	7,140	5,461.72	.00	1,678.28	76.5%
0013012 515200 PARTTIME	0	0	0	81.87	.00	-81.87	100.0%*
0013012 517000 OTHER WAGE	0	0	0	859.50	.00	-859.50	100.0%*
0013012 531000 21035 PROF FEES	0	19,000	19,000	.00	15,000.00	4,000.00	78.9%
0013012 553100 POSTAGE	1,200	0	1,200	592.11	.00	607.89	49.3%
0013012 557700 ADVERTIS	9,000	3,000	12,000	5,073.68	3,926.32	3,000.00	75.0%
0013012 569000 OFFIC SUPL	500	0	500	133.91	166.09	200.00	60.0%
0013012 581120 CONF MEMB	3,000	-1,000	2,000	130.00	.00	1,870.00	6.5%
TOTAL LAND USE	260,020	19,000	279,020	127,291.27	19,092.41	132,636.32	52.5%
TOTAL GENERAL FUND	260,020	19,000	279,020	127,291.27	19,092.41	132,636.32	52.5%
TOTAL EXPENSES	260,020	19,000	279,020	127,291.27	19,092.41	132,636.32	
GRAND TOTAL	260,020	19,000	279,020	127,291.27	19,092.41	132,636.32	52.5%

** END OF REPORT - Generated by Gerri Montambault **

FOR 2022 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
001 GENERAL FUND							
0013013 BUILDING MAINTENANCE DIVISION							
0013013 514000 REG WAGES	533,860	0	533,860	265,184.75	12,251.13	256,424.12	52.0%
0013013 515100 OVERTIME	45,000	0	45,000	20,027.30	.00	24,972.70	44.5%
0013013 517000 OTHER WAGE	16,765	0	16,765	7,573.95	.00	9,191.05	45.2%
0013013 518000 WORKERCOMP	0	0	0	1,707.63	.00	-1,707.63	100.0%*
0013013 531000 PROF FEES	2,000	0	2,000	345.00	705.00	950.00	52.5%
0013013 541000 UTILITIES	275,000	0	275,000	110,753.20	149,246.80	15,000.00	94.5%
0013013 541100 WATER SEWR	12,500	0	12,500	5,624.04	6,375.96	500.00	96.0%
0013013 543000 REP & MAIN	165,000	0	165,000	34,090.98	55,558.84	75,350.18	54.3%
0013013 553000 TELEPHONE	500	0	500	.00	.00	500.00	.0%
0013013 561400 MAINT SUPL	28,000	0	28,000	16,048.16	11,964.64	-12.80	100.0%*
0013013 562200 NATURALGAS	90,000	0	90,000	25,770.08	62,229.92	2,000.00	97.8%
0013013 581120 CONF MEMB	500	0	500	.00	.00	500.00	.0%
TOTAL BUILDING MAINTENANCE DIVISION	1,169,125	0	1,169,125	487,125.09	298,332.29	383,667.62	67.2%
TOTAL GENERAL FUND	1,169,125	0	1,169,125	487,125.09	298,332.29	383,667.62	67.2%
TOTAL EXPENSES	1,169,125	0	1,169,125	487,125.09	298,332.29	383,667.62	
GRAND TOTAL	1,169,125	0	1,169,125	487,125.09	298,332.29	383,667.62	67.2%

** END OF REPORT - Generated by Gerri Montambault **

FOR 2022 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
001 GENERAL FUND							
0013015 STREETS DIVISION							
0013015 514000 REG WAGES	1,970,000	0	1,970,000	962,494.61	.00	1,007,505.39	48.9%
0013015 515100 OVERTIME	40,000	0	40,000	27,081.79	.00	12,918.21	67.7%
0013015 517000 OTHER WAGE	4,000	0	4,000	2,929.35	.00	1,070.65	73.2%
0013015 531000 PROF FEES	1,000	0	1,000	400.10	571.90	28.00	97.2%
0013015 543000 REP & MAIN	16,500	0	16,500	1,709.56	.00	14,790.44	10.4%
0013015 543050 SSCAPEMAIN	15,000	20,490	35,490	22,502.70	3,182.30	9,805.00	72.4%
0013015 544400 RENT/LEASE	10,000	0	10,000	.00	.00	10,000.00	.0%
0013015 561800 PROG SUPPL	130,000	4,400	134,400	58,215.15	40,073.99	36,110.86	73.1%
0013015 581120 CONF MEMB	800	0	800	.00	.00	800.00	.0%
0013015 589200 SIGNS	17,500	0	17,500	8,090.39	1,339.39	8,070.22	53.9%
TOTAL STREETS DIVISION	2,204,800	24,890	2,229,690	1,083,423.65	45,167.58	1,101,098.77	50.6%
TOTAL GENERAL FUND	2,204,800	24,890	2,229,690	1,083,423.65	45,167.58	1,101,098.77	50.6%
TOTAL EXPENSES	2,204,800	24,890	2,229,690	1,083,423.65	45,167.58	1,101,098.77	
GRAND TOTAL	2,204,800	24,890	2,229,690	1,083,423.65	45,167.58	1,101,098.77	50.6%

** END OF REPORT - Generated by Gerri Montambault **

FOR 2022 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
001 GENERAL FUND							
0013016 SOLID WASTE DIVISION							
0013016 514000 REG WAGES	1,031,480	0	1,031,480	508,634.18	.00	522,845.82	49.3%
0013016 515100 OVERTIME	83,000	0	83,000	33,707.70	.00	49,292.30	40.6%
0013016 517000 OTHER WAGE	4,100	0	4,100	1,228.00	.00	2,872.00	30.0%
0013016 531000 PROF FEES	1,000	0	1,000	.00	.00	1,000.00	.0%
0013016 534200 ENVIRON	30,000	0	30,000	13,895.50	17,131.73	-1,027.23	103.4%*
0013016 542110 HAZ WASTE	14,000	0	14,000	.00	16,800.00	-2,800.00	120.0%*
0013016 542120 TIP FEE	1,140,400	0	1,140,400	1,140,400.00	.00	.00	100.0%
0013016 561800 PROG SUPPL	52,000	27,140	79,140	34,990.77	37,206.72	6,942.76	91.2%
0013016 581120 CONF MEMB	800	0	800	455.00	.00	345.00	56.9%
0013016 590000 XFR TO 121	-1,140,400	0	-1,140,400	-1,140,400.00	.00	.00	100.0%
TOTAL SOLID WASTE DIVISION	1,216,380	27,140	1,243,520	592,911.15	71,138.45	579,470.65	53.4%
TOTAL GENERAL FUND	1,216,380	27,140	1,243,520	592,911.15	71,138.45	579,470.65	53.4%
TOTAL EXPENSES	1,216,380	27,140	1,243,520	592,911.15	71,138.45	579,470.65	
GRAND TOTAL	1,216,380	27,140	1,243,520	592,911.15	71,138.45	579,470.65	53.4%

** END OF REPORT - Generated by Gerri Montambault **

FOR 2022 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
001 GENERAL FUND							
0013017 FLEET MAINTENANCE							
0013017 514000 REG WAGES	653,970	0	653,970	267,672.15	.00	386,297.85	40.9%
0013017 515100 OVERTIME	45,000	0	45,000	22,969.07	.00	22,030.93	51.0%
0013017 517000 OTHER WAGE	3,600	0	3,600	1,288.80	.00	2,311.20	35.8%
0013017 518000 WORKERCOMP	0	0	0	1,978.80	.00	-1,978.80	100.0%*
0013017 541000 UTILITIES	24,000	0	24,000	9,478.11	14,521.89	.00	100.0%
0013017 541100 WATER SEWE	2,000	0	2,000	765.63	734.37	500.00	75.0%
0013017 543000 REP & MAIN	42,000	0	42,000	6,925.17	6,265.69	28,809.14	31.4%
0013017 543100 MV SERVICE	320,000	0	320,000	27,233.54	144,415.95	148,350.51	53.6%
0013017 544400 RENT/LEASE	10,000	0	10,000	.00	.00	10,000.00	.0%
0013017 561400 MAINT SUPL	8,000	0	8,000	2,738.32	2,403.03	2,858.65	64.3%
0013017 561800 PROG SUPPL	23,000	19,850	42,850	25,170.33	11,075.62	6,604.05	84.6%
0013017 562100 HEATINGOIL	4,000	0	4,000	.00	500.00	3,500.00	12.5%
0013017 562200 NATURALGAS	18,000	0	18,000	4,891.64	13,108.36	.00	100.0%
0013017 562600 MOT FUELS	330,000	0	330,000	149,055.31	77,882.81	103,061.88	68.8%
0013017 563000 MV PARTS	350,000	-20,435	329,565	148,692.33	187,841.04	-6,968.37	102.1%*
0013017 563100 TIRES	85,000	0	85,000	33,279.77	21,720.23	30,000.00	64.7%
0013017 581120 CONF MEMB	250	0	250	.00	.00	250.00	.0%
TOTAL FLEET MAINTENANCE	1,918,820	-585	1,918,235	702,138.97	480,468.99	735,627.04	61.7%
TOTAL GENERAL FUND	1,918,820	-585	1,918,235	702,138.97	480,468.99	735,627.04	61.7%
TOTAL EXPENSES	1,918,820	-585	1,918,235	702,138.97	480,468.99	735,627.04	
GRAND TOTAL	1,918,820	-585	1,918,235	702,138.97	480,468.99	735,627.04	61.7%

** END OF REPORT - Generated by Gerri Montambault **

FOR 2022 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
001 GENERAL FUND							
0013018 SNOW REMOVAL							
0013018 515100 SNOW O.T.	270,000	0	270,000	34,076.61	.00	235,923.39	12.6%
0013018 531000 PROF FEES	4,500	0	4,500	4,761.16	59.84	-321.00	107.1%*
0013018 543000 REP & MAIN	4,000	0	4,000	144.90	1,355.10	2,500.00	37.5%
0013018 544410 SNOWPLW FE	320,000	0	320,000	.00	207,500.00	112,500.00	64.8%
0013018 561800 PROG SUPPL	480,000	0	480,000	113,206.66	251,793.34	115,000.00	76.0%
0013018 563000 MOT VEH PT	9,000	0	9,000	1,129.52	4,820.48	3,050.00	66.1%
0013018 563100 CHAINS	5,000	0	5,000	.00	5,000.00	.00	100.0%
0013018 570400 20038 TANKS	0	60,480	60,480	.00	60,480.00	.00	100.0%
TOTAL SNOW REMOVAL	1,092,500	60,480	1,152,980	153,318.85	531,008.76	468,652.39	59.4%
TOTAL GENERAL FUND	1,092,500	60,480	1,152,980	153,318.85	531,008.76	468,652.39	59.4%
TOTAL EXPENSES	1,092,500	60,480	1,152,980	153,318.85	531,008.76	468,652.39	
GRAND TOTAL	1,092,500	60,480	1,152,980	153,318.85	531,008.76	468,652.39	59.4%

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FOR 2022 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
001 GENERAL FUND							
0013020 RAILROAD MAINTENANCE							
0013020 541000 UTILITIES	300	0	300	186.70	78.30	35.00	88.3%
0013020 543000 REP & MAIN	9,000	0	9,000	3,250.00	5,750.00	.00	100.0%
0013020 544400 RENT/LEASE	5,000	0	5,000	8,961.78	19.11	-3,980.89	179.6%*
0013020 589100 RR UPKEEP	50,000	42,000	92,000	30,133.40	52,083.50	9,783.10	89.4%
TOTAL RAILROAD MAINTENANCE	64,300	42,000	106,300	42,531.88	57,930.91	5,837.21	94.5%
TOTAL GENERAL FUND	64,300	42,000	106,300	42,531.88	57,930.91	5,837.21	94.5%
TOTAL EXPENSES	64,300	42,000	106,300	42,531.88	57,930.91	5,837.21	
GRAND TOTAL	64,300	42,000	106,300	42,531.88	57,930.91	5,837.21	94.5%

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FOR 2022 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
001 GENERAL FUND							
0013021 OTHER CITY BUILDINGS							
0013021 541000 UTILITIES	1,000	0	1,000	715.89	284.11	.00	100.0%
0013021 541100 WATER SEWR	1,000	0	1,000	.00	.00	1,000.00	.0%
0013021 543000 REP & MAIN	100,000	0	100,000	52,222.60	77,000.64	-29,223.24	129.2%*
0013021 561400 MAINT SUPL	4,000	0	4,000	451.32	1,048.68	2,500.00	37.5%
TOTAL OTHER CITY BUILDINGS	106,000	0	106,000	53,389.81	78,333.43	-25,723.24	124.3%
TOTAL GENERAL FUND	106,000	0	106,000	53,389.81	78,333.43	-25,723.24	124.3%
TOTAL EXPENSES	106,000	0	106,000	53,389.81	78,333.43	-25,723.24	
GRAND TOTAL	106,000	0	106,000	53,389.81	78,333.43	-25,723.24	124.3%

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FOR 2022 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
001 GENERAL FUND							
0013026 PUBLIC WORKS FLEET							
0013026 570400 22003 3 SALT SPR	19,000	0	19,000	17,754.00	.00	1,246.00	93.4%
0013026 570400 22005 DUMP BODY	45,000	12,975	57,975	.00	57,975.00	.00	100.0%
0013026 570400 22006 SPREADER	22,000	4,890	26,890	.00	26,890.00	.00	100.0%
0013026 570400 22007 TILT TRAIL	10,000	2,570	12,570	.00	12,570.00	.00	100.0%
0013026 570500 21003 REPUR TRK	0	104,923	104,923	104,923.01	.00	.00	100.0%
0013026 570500 21004 MASON DUMP	0	56,945	56,945	56,945.24	.00	.00	100.0%
0013026 570500 22001 BULK TRUC	200,000	0	200,000	.00	.00	200,000.00	.0%
0013026 570500 22002 2- DUMP TR	170,000	0	170,000	92,132.34	39,890.00	37,977.66	77.7%
0013026 570500 22004 1 TON PU	68,000	0	68,000	.00	43,950.00	24,050.00	64.6%
TOTAL PUBLIC WORKS FLEET	534,000	182,303	716,303	271,754.59	181,275.00	263,273.66	63.2%
TOTAL GENERAL FUND	534,000	182,303	716,303	271,754.59	181,275.00	263,273.66	63.2%
TOTAL EXPENSES	534,000	182,303	716,303	271,754.59	181,275.00	263,273.66	
GRAND TOTAL	534,000	182,303	716,303	271,754.59	181,275.00	263,273.66	63.2%

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FOR 2022 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
001 GENERAL FUND							
0013027 LINE PAINTING							
0013027 515100 OVERTIME	525	0	525	.00	.00	525.00	.0%
0013027 531000 PROF FEES	100,000	0	100,000	44,043.90	5,956.10	50,000.00	50.0%
0013027 561800 PROG SUPPL	1,500	0	1,500	.00	.00	1,500.00	.0%
TOTAL LINE PAINTING	102,025	0	102,025	44,043.90	5,956.10	52,025.00	49.0%
TOTAL GENERAL FUND	102,025	0	102,025	44,043.90	5,956.10	52,025.00	49.0%
TOTAL EXPENSES	102,025	0	102,025	44,043.90	5,956.10	52,025.00	
GRAND TOTAL	102,025	0	102,025	44,043.90	5,956.10	52,025.00	49.0%

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FOR 2022 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
001 GENERAL FUND							
0013040 STREET LIGHTING							
0013040 541200 ST LGHTG	150,000	0	150,000	69,290.26	70,816.33	9,893.41	93.4%
0013040 543000 REP & MAIN	55,000	0	55,000	22,468.45	7,531.55	25,000.00	54.5%
TOTAL STREET LIGHTING	205,000	0	205,000	91,758.71	78,347.88	34,893.41	83.0%
TOTAL GENERAL FUND	205,000	0	205,000	91,758.71	78,347.88	34,893.41	83.0%
TOTAL EXPENSES	205,000	0	205,000	91,758.71	78,347.88	34,893.41	
GRAND TOTAL	205,000	0	205,000	91,758.71	78,347.88	34,893.41	83.0%

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FOR 2022 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
136 TRANSFER STATION FUND							
1363016 TRANSFER STATION FUND							
1363016 422020 RESIDENTIA	-45,000	0	-45,000	-65,620.00	.00	20,620.00	145.8%
1363016 422021 COMM PERM	-2,200	0	-2,200	-1,375.00	.00	-825.00	62.5%*
1363016 450303 RECYCLING	-12,000	0	-12,000	-2,687.55	.00	-9,312.45	22.4%*
1363016 450350 CLOTHING	-250	0	-250	-6,000.00	.00	5,750.00	2400.0%
1363016 450351 ALUMINUM	-3,000	0	-3,000	-634.64	.00	-2,365.36	21.2%*
1363016 450352 IRONMETAL	-56,000	0	-56,000	-41,791.11	.00	-14,208.89	74.6%*
1363016 450353 BATTERIES	-4,000	0	-4,000	-1,523.25	.00	-2,476.75	38.1%*
1363016 450354 COMPOST	-2,000	0	-2,000	.00	.00	-2,000.00	.0%*
1363016 450356 PAYT	-250,000	0	-250,000	-128,413.20	.00	-121,586.80	51.4%*
1363016 460000 INT INCOME	-1,000	0	-1,000	-141.23	.00	-858.77	14.1%*
1363016 480023 RECLY REB	-300	0	-300	.00	.00	-300.00	.0%*
1363016 490001 TRANS GEN	-464,040	0	-464,040	-464,040.00	.00	.00	100.0%
1363016 514000 REG WAGES	316,180	0	316,180	151,379.94	.00	164,800.06	47.9%
1363016 515100 OVERTIME	60,000	0	60,000	33,702.34	.00	26,297.66	56.2%
1363016 517000 OTHER WAGE	2,500	0	2,500	.00	.00	2,500.00	.0%
1363016 520100 LIFE INS	500	0	500	105.00	.00	395.00	21.0%
1363016 520500 DISABILITY	150	0	150	30.00	.00	120.00	20.0%
1363016 520700 FICA	22,030	0	22,030	10,598.78	.00	11,431.22	48.1%
1363016 520750 MED INSUR	5,155	0	5,155	2,478.73	.00	2,676.27	48.1%
1363016 531000 PROF FEES	65,000	2,500	67,500	56,785.93	3,213.25	7,500.82	88.9%
1363016 534200 ENVIRON	1,400	0	1,400	168.15	15.20	1,216.65	13.1%
1363016 541000 UTILITIES	6,300	0	6,300	1,590.11	4,709.89	.00	100.0%
1363016 541100 WATER SEWR	400	0	400	128.45	171.55	100.00	75.0%
1363016 542101 DISPOSAL	3,500	0	3,500	2,806.25	3,193.75	-2,500.00	171.4%*
1363016 542105 TIRE DISP	4,400	0	4,400	3,400.00	1,800.00	-800.00	118.2%*
1363016 542110 FREON	2,200	0	2,200	880.00	1,320.00	.00	100.0%
1363016 542115 BULK WASTE	23,000	0	23,000	9,054.38	5,945.62	8,000.00	65.2%
1363016 542120 TIP FEE	145,000	0	145,000	106,203.91	38,796.09	.00	100.0%
1363016 543000 REP & MAIN	10,000	0	10,000	3,076.55	373.45	6,550.00	34.5%
1363016 561400 MAINT SUPL	400	0	400	387.73	.00	12.27	96.9%
1363016 561800 PROG SUPPL	26,000	0	26,000	530.63	689.36	24,780.01	4.7%
1363016 570400 22018 GROUND TAN	6,200	0	6,200	.00	.00	6,200.00	.0%
1363016 589000 CONTINGEN	7,000	0	7,000	.00	.00	7,000.00	.0%
1363016 591500 TFR ISFUND	132,475	0	132,475	32,547.31	.00	99,927.69	24.6%
TOTAL TRANSFER STATION FUND	0	2,500	2,500	-296,371.79	60,228.16	238,643.63	-9445.7%
TOTAL TRANSFER STATION FUND	0	2,500	2,500	-296,371.79	60,228.16	238,643.63	-9445.7%
TOTAL REVENUES	-839,790	0	-839,790	-712,225.98	.00	-127,564.02	
TOTAL EXPENSES	839,790	2,500	842,290	415,854.19	60,228.16	366,207.65	

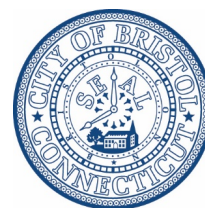
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FOR 2022 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
306 ROAD IMPROVEMENTS FUND							
3063019 MAJOR ROAD IMPROVEMENTS							
3063019 432020 TOWNAID RD	-662,850	0	-662,850	-331,602.88	.00	-331,247.12	50.0%*
3063019 432059 MUNICIP GR	-3,709,995	0	-3,709,995	.00	.00	-3,709,995.00	.0%*
3063019 490001 TRANS GEN	-300,000	0	-300,000	-300,000.00	.00	.00	100.0%
3063019 531000 PROF FEES	25,000	0	25,000	.00	.00	25,000.00	.0%
3063019 561800 PROG SUPPL	40,000	0	40,000	36,160.04	.00	3,839.96	90.4%
3063019 570300 IMP OTH	4,570,895	1,110,553	5,681,448	2,928,173.87	1,492,904.91	1,260,368.86	77.8%
3063019 570300 22C12 DMAC PARK	0	90,000	90,000	49,392.86	310.94	40,296.20	55.2%
3063019 570400 22013 SKID ATTAC	27,450	0	27,450	.00	.00	27,450.00	.0%
3063019 570400 22014 BROOM COLL	9,500	0	9,500	.00	.00	9,500.00	.0%
TOTAL MAJOR ROAD IMPROVEMENTS	0	1,200,553	1,200,553	2,382,123.89	1,493,215.85	-2,674,787.10	322.8%
TOTAL ROAD IMPROVEMENTS FUND	0	1,200,553	1,200,553	2,382,123.89	1,493,215.85	-2,674,787.10	322.8%
TOTAL REVENUES	-4,672,845	0	-4,672,845	-631,602.88	.00	-4,041,242.12	
TOTAL EXPENSES	4,672,845	1,200,553	5,873,398	3,013,726.77	1,493,215.85	1,366,455.02	
GRAND TOTAL	0	1,200,553	1,200,553	2,382,123.89	1,493,215.85	-2,674,787.10	322.8%

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Department of Public Works | 860.584.6125

Board of Public Works
Public Works Department Activity Report: Administration – December 2021

Public Works Monthly Metrics:

Number of Residential Transfer Station Visitors	3861
Number of Bulk Collections	279

Current month activities:

- PAYT reporting and debt collection continues.
- Communications, press releases, social media, website maintenance and enhancements are ongoing.
- Management of Street Light repair requests and Shopping Cart ordinance compliance.
- Educational outreach for Reduce & Reuse and training for the Recycle Coach application, which currently has 4,897 users.
- Pursued 69 abandoned shopping carts, resulted in zero in fines.
- Welcome packets to new residents, which included recycling magnets and events we have scheduled, have been going out Monthly.
- Assisting Solid Waste with Illegal Bulk letters and fines. 65 complaints were received in August, resulting 5 fines.
- Preparing Yard Waste for 2022. Six barrels were retrieved from non-renewing residents this month.
- Preparing Budget documents for all divisions.

Next month activities:

- Enforcement of Illegal Bulk, Street light repair requests, welcome letters with new materials, PAYT debt collections, and monitor illegal dumping areas.
- Continue outreach to increase awareness of the Reduce & Reuse program and the Recycle Coach app., due to being closed to the public.
- Continue work on the Department's webpage, Facebook, Instagram and Twitter accounts to enhance media presence. Everything is on our website and social media for residents to fill out or have their questions answered.
- Continue Boxing up all files in engineering to be scanned. Also scanning all current files so we have no paper and everything is on the O drive.

111 North Main Street ♦ Ground Floor ♦ 860-584-6125

- Begin selling 2022 Rubbish and Yard Waste renewals January 1, 2022

Administration staff or concerns:

Administration Monthly OT Costs: \$197.57

Engineering Division Monthly Report January 2022 BPW Meeting

(Summary of December Activity):

- Utility coordination meetings for bridges on East St, Mellen St and Downs St.
- Shrub Rd RFP for sidewalks. N Main RFP for streetscape imprint after paving
- Issue work orders/ oversee misc. storm drainage work in support of DPW 2022 Spring Paving program
- Pine Sed Chamber Construction scheduled with contractor for March.
- N. Main Street Streetscape – Concept Design
- Coordination meetings Eversource/ Water/City Departments regarding Paving Program.
- Signal timing study complete – Staff training pending
- Divinity St culvert coordination and research for drainage. LOTCIP application and roadway classification modification with state.
- Lake Ave culvert coordination and design by consultant. Wetlands approval in Bristol & Southington
- Wolcott St reconstruction design coordination & review
- ADA transition plan – Consultant completing field inspection of HC Ramps
- Pavement Management – Consultant roadway rating increase to s.
- Eversource gas main installation coordination for new mains and replacements, roadway repairs by ES or fee in lieu.
- Mem Blvd Bridge Replacement Project –construction ongoing
- Memorial Blvd Wall Replacement Project –construction ongoing
- Inspect DPW facilities – Storm water control program
- Complete Louisiana Ave Bridge – Waiting on utility company to move wires then complete fencing for neighbors. (Frontier shifted wires 1/13/22)
- Inspect pavement markings on roadways.
- Coordination ongoing with CTDOT for West End 69/72 project
- Initial coordination with consultant Shrub Road Sidewalks design (survey starting)
- Issue street light bid
- Field St culvert award of contract for design

Engineering Division next month activities:

- Fire House 3 drainage resolution
- Memorial Blvd Bridge open
- Utility coordination for Jerome Ave bridge
- Oversee storm drainage upgrades / repairs for Fall/Spring Paving program.
- Consultant preparation of Storm water Pollution Prevention Plan – DPW James P Casey Road site
- Eversource Gas coordination for winter projects
- Louisiana Ave coord with Eversource to move pole and install remaining fence
- Issue permanent patch bid
- Award street light bid and coordinate with new contractor
- Maple Ct reconstruction design.
- Update CT DOT roadway mapping, update street light inventory for Eversource
- Training with VHB Engineering regarding signal timing. Review report to schedule repairs. (Report to be complete)
- Sediment removal plans Frederick St bridge/Pequabuck culvert/floodway.

- Work orders for ADA ramps at roads on 2022 paving list.
- Huntington Woods final detention pond storm drain replacement design/bid
- Community Connectivity bid.
- Award Permanent Patch bid
- Miscellaneous Storm Drainage bid
- Schedule Collins Rd & Maheu St drainage improvements.

Engineering Division staff or concerns:

Overtime for Retaining Wall (Engineering Staff) \$155.62

Construction Inspector and Environmental Pr

Land Use activities for December 2021:

Zoning Commission

Special Permit for environmental services facility at Emmett Street; Assessor's Map 4, Lot 6-4; IP-1 – APPROVED.

Site Plan for fast food restaurant and drive-up facilities at 454 Farmington Avenue; Assessor's Map 37, Lot 79 – APPROVED WITH STIPULATIONS.

Inland Wetlands & Watercourses Commission

Permit determination for operation and use "as of right" in accordance with wetland regulations Section 4.1 e of Bristol Inland Wetland Regulations for the removal of two underground storage tanks and replace with one above ground storage tank and a temporary above ground storage tank during construction at 1080 Terryville Avenue; Assessor's Map 67, Lot 28 – APPROVED.

Wetlands application for the clearing, filling, grading, and footing drain discharge in conjunction with a new single-family residential home and 12x14' shed at 150 Nelson Farm Road; Assessor's Map 55, Lot 8 – APPROVED WITH STIPULATIONS.

Wetlands application for the maintenance of an existing drainage facility in conjunction with a subdivision application at 1444 Farmington Avenue; Assessor's Map 46, Lot 75A – APPROVED WITH STIPULATIONS.

Zoning Board of Appeals

The Board did not meet in December

Historic District Commission

Request for a Certificate of Appropriateness for new solar panels on the roof at 225 Grove Street; Assessor's Map 24, Lot 102 – APPROVED.

Planning Commission

Subdivision (Perkins Meadow), west of Perkins Street, south of James P. Casey Road (9 lots); Assessor's Map 62, Lots 7 & 8; R-25 (Single-Family Residential) zone – PUBLIC HEARING SCHEDULED FOR JANUARY 26, 2021.

Resubdivision, 1444 Farmington Avenue (2 lots); Assessor's Map 46, Lot 75A; BG (General Business) zone – PUBLIC HEARING POSTPONED TO JANUARY 26, 2021.

Land Use staff or concerns:

- o Monthly overtime costs (Board/Commission Secretaries at meeting; Assistant City Planner at meetings):
\$1816.53

Facilities – December 2021

Building Maintenance current month (December 2021) activities:

- Staff provided ongoing support to Van Zelm, Downes/D'Amato and others for site access, building systems review and other tasks associated with the repurposing of the former Court House space for the future renovation of City Hall
- Facilities Manager attended Underground Storage Tank Class A Operator training, as required by CT DEEP UST program requirements
- Provided assistance to Emergency Management in the delivery of 25 cots to the shelter at First Congregational Church on Federal Hill
- Offshore Construction completed roof inspections on City Buildings prior to snow season
- Supported City Departments as required in any manner related to seasonal events, including food donation collections/deliveries, events and functions
- Accurate Insulation completed minor ceiling mold abatement at Fire HQ, including cleaning, disinfection and application of a mold-resistant paint to the ceiling of the apparatus bay
- Synergy Fire replaced heat/CO detector heads at Fire House #5, which have a 6 year operational life cycle
- Tabacco & Sons repaired a collapsed underground storm water drain line at Fire House #3
- Facilities Manager participated in a SustainableCT Climate Leadership Designation focus group on 12/10, as the City of Bristol is a Silver certified community in the State program
- Obtained an Eversource equipment rebate for the newly installed condensing boiler at 51 High Street in the sum of \$5,982.00
- Snow operations responses on 12/8, 12/24 and 12/25

Building Maintenance next month (January 2022) activities:

- Facilities Manager to complete annual review of existing Lockout-Tag Out procedures with Senior Maintenance Technician and make changes as necessary. Blood Borne Pathogen policies will also be reviewed/updated and staff training to be completed, fulfilling OSHA required guidelines
- Oakland LLC to complete plumbing modifications to support the move of an ice machine into the boiler room to better aid Fire Department staff for emergency response events and decontamination processes
- Sunglass Window Films to complete installation of window tinting on new Fire HQ overhead door windows and transoms
- Assist City Hall Departments and Bristol Police in preparation for transition to former Court House swing space related to City Hall renovation activities and provide access/assistance to Downes/D'Amato staff to begin demolition of existing conditions for build-out of new office spaces
- Staff to complete painting of the ceilings throughout the Animal Control Facility, provide support to BPD Traffic Division due to the long term loss of Traffic Technician Wadowski, respond to winter storm operations as required
- Submit Eversource equipment rebates for Police Basement LED parking lot lighting and City Yard roof-top HVAC unit

Building Maintenance Staff or concerns:

- Anticipate low to moderate levels of Vacation/Miscellaneous time off during January
- Several employees required to quarantine or provide support to family members impacted by COVID Delta variant
- Long term loss of Groundskeeper/Building Technician due to worker's comp injury sustained on 1/11/21 (temporary Custodian Giovanni Antonio taking on the landscaping during this absence)

Building Maintenance OT Costs:

\$5,059.60: Staffing coverage for after-hour maintenance issues, staffing coverage for shift vacancies due to vacations/earned time off/observed holidays and snow removal operations

Streets December 2021 Report

Streets current month activities:

- Continued to provide all employees with cleaning supplies as well as masks due to COVID-19
- Continued with roadside maintenance of City properties, including litter and yard sign removal. This work will be on going throughout the seasons
- Preparing for winter with salt deliveries as well as liquid mag
- Installed under drain at Stafford School with 5 catch basins(loam and seed in the fall)
- Started making our own asphalt with Bagela with Tilcon closed
- Serviced trees, including pruning, removals, and testing
 - o Take downs (Nueman Place -2, Surrey Dr, Matthews St, Andersen Ave, Walnut St-2, Jamaica Ave)
 - o Cut planks for benches from Boulevard Trees
- Pine Lake Parking Lot- (Waiting on sewer lateral to top coat)
- Milling and Paving- (Willis St)
- Addressing Street Signs
- Stump Removals/ Loam
- Continuing small road repair
- Curb repair
- Vactor Work
- Cleaned out culverts throughout the city
- Milling and Paving
- Driveway Aprons
- Loam
- Patched Potholes
- Street Sweeping
- Storm Drainage
 - o Completed Basin Repairs (Stafford School-5, Oakwood Circle, Collier Ave)
 - o Installing new poles and signage
 - o Created signs for Farms to Families as well as several for ECD projects.
- Winter Operations-
 - o Had several storms throughout the month which resulted in snow removal (Intersections, dead ends, sight line issues)
 - o Mailbox Repairs

Streets next month activities:

- Continue with roadside maintenance
 - o Street Sweeping
 - o Potholes
 - o Curb repair
 - o Loam
 - o Driveway aprons
 - o Catch basin repair
- Pine Lake Parking Lot
- Winter Operations
 - o Plowed and treated roads
 - o Service Requests
 - Curbing
 - Mailboxes
- Continue addressing street road name signage replacement

- o Installing new poles and or signage
 - o Look into printing other road signage of other Departments
 - o Fixing and installing signs for Police Department
- Maintenance of city properties
 - o Litter clean up
 - o Lawn Maintenance
 - o Bridge clean ups
- Continue tree take downs, trimming and stump grinding
- Continue to address seasonal maintenance activities, including preparation of seasonal operation equipment
- Assist other public work programs and departments as required

Streets staff or concerns:

Street Division is currently addressing service requests from the general public with our maintenance programs. We have been managing these requests throughout designated areas.

December OT Total- \$2,957.46

Solid Waste December 2021 Report

Solid Waste current month activities:

- Continued illegal bulk inspection and enforcement activities. We sent out 64 letters and picked up 5 illegal bulk stops.
- The bulk crew picked up 279 scheduled bulk stops.
- Returned to Tuesday-Thursday bulk schedule.
- Continued the on-site management of barrels at the Transfer Station, disassembling, cleaning and reusing barrels.
- Continued curbside yard waste collection.
- We currently have 6 active yard waste residents.
- Finished curbside yard waste collection, collecting 2,620 tons of material.
- Finished up fall curbside leaf collection, collection 620 tons of leaf bags.

Solid Waste next month activities

- Continue illegal bulk inspection and enforcement activities.
- Monitor manufacture and transportation process for additional rubbish, recycling and yard waste containers.
- Continue on-site yard waste management activities at Transfer Station and delivery of yard waste barrels to new customers.
- Start curbside collection of Christmas trees.
- Start auditing curbside recycling barrels.
- Receive shipment of new rubbish, recycling and yard waste barrels.

Solid Waste staff or concerns:

- Manage Solid Waste Division staffing levels.
- Manage Division vehicle equipment needs.
- Continue to cross train Division employees.

<u>OT Costs/Revenue Generated:</u>	
Solid Waste OT =	\$13,302.58
Transfer Station OT =	\$7,721.44
TS Revenue (PAYT) =	\$19,337.85
Residential Permits =	\$7,955.00
Commercial Permits =	\$50.00
Yard Waste Revenue =	\$540.00
Murphy Road Rebate =	\$0.00
Iron Liberty Recycling =	\$641.00
Aluminum Liberty Rec =	\$0.00
Batteries Liberty Rec =	\$318.50
Electronics Take Two =	\$1,341.78
Compost Sale =	\$0.00
Bulk Pick-Up Revenue =	\$0.00
Book Box =	\$0.00
Misc. Revenue =	\$0.00
Border Street =	\$705.00
Illegal Bulk Fines =	\$110.52
Simple Recycling =	\$0.00
Barrel Sale =	\$3,875.00
Special Pick up – 2 nd	\$1,050.00

Fleet Maintenance Current Activities:

- Streets Div. (C41) 2008 Vactor had a bad engine oil leak. Both EGR's were replaced on the vehicle as well as a rigorous inspection done to the rest of the truck. Vehicle was repaired and is currently back in service.
- Solid Waste Div. (R23) 2015 Automated rubbish truck was called in for no hydraulics. Outcome was a broken PTO shaft that took out the vehicles engine fan as well. Broken shaft and fan were repaired in house. Truck during inspection also needed a main hydraulic line replaced. Finally a service was done and unit is back in service.
- Streets Div. (S4) 2011 1 ton pickup was brought in for multiple check engine lights. After running a diagnostic program on it, it turned out to be 2 cracked spark plugs. A full engine tune up was done. Truck is back in service but will require some body attention. Body is rotting out as well as bed of vehicle. Will request a replacement in budget.
- B.O.E backhoe was finished up. 2 lift cylinders for front bucket were repacked as well as a rear boom cylinder. Main control valve body was pulled and fitted for new o rings due to a bad leak and blow by. Faulty control levers were also replaced for the main bucket controls. Unit is repaired and back in service.

- Building Maint. Unit (A4) 2008 $\frac{3}{4}$ ton pickup was brought in for a service. Upon inspection, vehicle needed tranny lines and power steering lines replaced. Vehicle was repaired in house and is back in service.
- Building Maint. vehicle (A5) 2000 $\frac{1}{2}$ ton pickup was evaluated and should be in the budget to replace. Extensive frame rot to vehicle.
- Streets Div. (S22) 2007 10 wheeled dump truck was brought in for hard steering and a faulty sander control box. New power steering pump and box were installed as well as a new control box for the sander body. Truck is back in service but still has to be bled after some use to get the rest of the air out of the lines.
- Solid Waste Div. (GR35) 2004 rear packer rubbish truck was diagnosed with having a bad intercooler. Awaiting on parts to repair unit.

Fleet Maintenance Next Month's Activities:

- Continue scheduled service to our Fleet vehicles.
- Continue scheduled services to our other divisions as well as our P.D.
- Continue to follow Covid protocols.
- Continue to keep Streets Ops. Running strong.
- Continue to keep our Solid Waste running strong.
- Fleet will be going through rear loading Solid Waste trucks to prepare for tree collections.
- Fleet will continue to prepare vehicles for winter ops.

Fleet Maintenance staff or concerns:

- Michael Dinice was hired as our new Mechanic's Helper.
- Dave Porter is back on light duty with a 25lb restriction.
- I still would like to put together a procedure to buy used equipment.
- Concerned about vehicle availability for 2022-23 capital budget due to Covid related non production issues.
- Overtime expenditures and totals \$5,747.57 (Holiday, Dispatch and Mechanic).

January 2022 Project Schedule												
Projects	Budget											
Projects in scoping/Design Phase		1/1/2022		2/1/2022		3/1/2022		4/1/2022		Future		
Divinity Street Culvert design	\$350,000.00	Design/Permit (4/21 to 2/22) - Bid 2/22								Construction		
Downs St Bridge	\$320,000.00	Design/Permit (3/20 to 2/22) - Bid 3/22								Construction		
Lake Street Culvert design	\$400,000.00	Design/Permit (3/20 to 2/22) - Bid 3/22					Construction (4/22 to 11/22)					
Wolcott Rd (Route 69 to Allentown)		Design/Permit (10/20-2/22)								Construction		
Jerome Ave Bridge	\$200,000.00	Design/Permit (3/21 to 6/22) - Bid 6/22					Construction					
2021 Community connectivity / sidewalk replacement	\$440,000.00	Design/Permit (4/21 to 2/22) - Bid 3/22				Construction						
East Street Bridge design	\$350,000.00	Design/Permit (3/20 to 2/22) - Bid 3/23								Construction		
Mellen Street Bridge	\$350,000.00	Design/Permit (3/20 to 2/22) - Bid 3/24								Construction		
Active Construction & Other Projects												
2020 Community connectivity / sidewalk replacement	\$299,916.00					Construction						
Pine Lake Sediment Chamber	\$223,000.00					Construction (3/22 to 5/22)						
Route 6 Railroad Crossing		Design/permit/Construction										
Memorial Blvd Bridge	\$3,000,000.00	Construction (6/21 to 2/22)										
Memorial Blvd Retaining Wall	\$2,000,000.00	Construction (6/21 to 2/22)										

PUBLIC WORKS BOARD CITY BUILDING PROJECT LIST - JANUARY 2022

Funding Year	Location	Project Name	Contractor Name	Current Budget	Construction Estimated % Complete	Schedule/ Completion Date	Comments/Recommendations	Original Budget
FY21-22	Main Library	Carpet Replacement - Lower Level		\$14,000.00	0%	4/30/2022	Work to be completed in Spring 2022	\$14,000.00
FY19-20	51 High Street	Window Trim Repairs/Exterior Painting		\$50,000.00	0%	6/30/2022	ezlQC bid with SHPO for review currently	\$50,000.00
FY20-21	51 High Street	Boiler Replacement	Russell & Dawson	\$6,500.00	100%	6/31/21	Rebate of \$5,982.00 received	\$27,000.00
			Tradesmen of New England	\$36,585.55	100%	12/6/2021		
FY21-22	Police Complex	Basement LED Lighting Upgrades	AB-MEE	\$18,026.00	90%	2/28/2022	CO#1 - \$2,526.00 for (9) additional lights	\$20,000.00
FY21-22*	Fire Hosue #2	Electrical & AC Design	Van Zelm Engineers	\$13,195.00	0%	3/1/2022	Electrical, generator & AC upgrades	\$13,195.00
FY21-22*	Fire House #5	Electrical Design	Van Zelm Engineers	\$9,715.00	0%	3/1/2022	Electrical & generator upgrades	\$9,715.00
				\$148,021.55				

Available as of July 2021	330,147.23
2022 Funding	176,000.00
Spent 2021-22	144,387.67
Less committed contracts	76,263.05
Less committed projects	148,021.55
Net Available	137,474.96

CAPITAL IMPROVEMENT PROJECTS

Location	Project Name	Contractor Name	Current Budget	Comments	Original Budget
Fire Headquarters	Mechanical Improvements	SP&A/Millennium Builders	\$1,300,000.00	Hydronic heaters remain, sustainial completion/retainage held	\$1,300,000.00
Fire House #2	AC System Installation	Van Zelm Engineers - Design	FY22-23	To be funded under FY22-23 Project Budget	\$45,000.00
Fire House #2	Emergency Generator Replacement	Van Zelm Engineers - Design	FY22-23	To be funded under FY22-23 Project Budget	\$65,000.00
Fire House #5	Emergency Generator Replacement	Van Zelm Engineers - Design	FY22-23	To be funded under FY22-23 Project Budget	\$65,000.00

MAJOR CONCERNS & ISSUES

Location	Project Name	Contractor Name	Comments
City Yard	Salt Dome Lighiting Upgrades	TBD	Replacement of metal halide interor/exterior lighting with LED fixtures
Animal Control Facility	Facilty Upgrades	TBD	Interior improvements, run upgrade, internet connection



Department of Public Works | 860.584.6125

MEMORANDUM

DATE: January 11, 2022

TO: Mayor Jeffrey Caggiano
Board of Public Works

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

RE: City Hall – Renovations Project Update

The design of the City Hall Renovation project is being finalized and the project is scheduled to be issued for bid on January 31, 2022. Prior to finalizing the design, the architectural firm of QA+M would like to obtain input from the Board of Public Works into the design treatment of the proposed ceiling in the building addition. The current design proposal, as indicated in the attached information, consists of a drop decorative ceiling section with a portion of exposed painted structure.

Bids were received for the proposed Court swing space and work is scheduled to commence the week of January 16, 2022. The submitted Guaranteed Maximum Price (“GMP”) of \$1,558,355 including construction allowances is within the budgeted \$1,600,000.

As previously reported, the Court swing space will support the Comptroller, Purchasing, Building, Treasurers, Payroll, Public Works and Emergency Management Departments during construction, along with the permanent space for the City’s IT Department. In addition, the Court swing space will contain a meeting room similar in size to the existing First Floor meeting room that can support evening board and committee meetings. Construction of the Webster Bank swing space has commenced and is scheduled to be completed in February. The Webster swing space will house City Clerk, Assessor, Tax Collector, Human Resources, Corp Counsel, Registrars and the Mayor’s office. Work orders to install fiber connections into each swing space location has been issued to interconnect each facility into IT. In addition, building signage at each facility is being planned. The Park Department is scheduled to move to their 51 High Street building during construction and Army Strong will utilize a room at the Senior Center. The Park Department will move the beginning of February and Army Strong will relocate once a dedicated data and phone line is installed at their proposed Senior Center room.

The Mayor conducted an employee informational meeting on January 4, 2022 to review the project with staff. The particular focus of the meeting was given to the proposed temporary relocation. A representative of William B. Meyer Inc. participated in the forum and stated that all items/furniture (except personal items) will be moved by them or stored during construction. The services of Meyer Inc. are being procured through an existing DAS contract available through the State of Connecticut.

DPW has contacted the Library regarding scheduling evening board and commission meeting. They have been very accommodating and have arranged to hold all meetings currently scheduled in the City Hall First Floor meeting room. Arrangement to use BOE facilities are currently being finalized. DPW has also contacted BOE who have also been very gracious indicating Green Hill School is available for City Council meeting and other meetings scheduled in the council chamber.

DPW is preparing an application to the City's ARPA Task Force for \$3,700,000 associated with building HVAC improvements.

As previously indicated, design plans, project schedules and previously developed CD cost estimates can be accessed on DPW's website at the link provided below:

<http://ct-bristol2.civicplus.com/578/Documents>

Project consultants from QA+M, Collier Inc. and D'Amato/Downes Joint Venture will be present at the Board of Public Works meeting to address any questions or concerns you may have. In addition, please feel free to contact me at 860-584-6113 to discuss.

PROJECT BUDGET

City of Bristol, CT City Hall Renovations Project

Project Budget Development - DRAFT

Date: **December 16, 2021**

	APPROVED BUDGET GILBANE	DD RECONCILED ESTIMATE BUDGET	CD RECONCILED ESTIMATE BUDGET
\$(000) except \$/GSF	6/18/2020	10/18/2021	12/16/2021
New Construction GSF	4,858		
Renovation GSF	61,800		
Total GSF	66,658	66,658	66,658
New Construction \$/GSF - Current	\$ 391.00	\$ -	\$ -
Renovation \$/GSF - Current	\$ 248.00	\$ -	\$ -
New Construction \$/GSF - Escalated	\$ 404.70	\$ -	\$ -
Renovation \$/GSF - Escalated	\$ 256.70	\$ -	\$ -
Total Construction w/ site \$/GSF	\$ 42.89	\$ 14.79	\$ 15.53
Total Project \$/GSF	\$ 501.82	\$ 575.48	\$ 554.55

I. Building Construction			
A. New Building Construction			
B. Existing Building Renovations		\$ 22,167.0	\$ 21,332.9
C. Swing Space (Court Only)	w/ construction	\$ 1,650.0	\$ 1,300.0
Total Building Construction	17,225.0	23,817.0	22,632.9
II. Related Construction			
A. Sitework	687.7	w/above	w/above
1 Earthwork / Site Prep	-		
2 Exterior Improvements			
a. Paving - Asphalt / Concrete / Other	-	-	-
b. Sidewalks / Paths	-	-	-
c. Wetlands Mitigation	-	-	-
d. Landscape & Planting	-	-	-
e. Athletic / Recreational Surfaces	-	-	-
f. Fencing / Gates	-	-	-
g. Retaining Walls	-	-	-
h. Misc Site Improvements	-	-	-
B. Site Utility Systems			
1 Water & Wells	-	-	-
a. Fire Protection	-	-	-
2 Sanitary Sewage	-	-	-
3 Storm Drainage	-	-	-
4 Gas	-	-	-
5 Steam	-	-	-
6 Chilled Water	-	-	-
7 Electric	-	-	-
8 Data & Communications	-	-	-
9 Site Lighting	-	-	-
Total Site Construction	687.7	w/ above	w/ above
C. Building Demolition	1,644.9	w/ construction	w/ construction
D. Hazardous Materials Removal	w/ demo	w/ construction	w/ construction
E. Sustainable Elements			
1 Solar Panels / PV Array	-	-	-
2 Wind Power Generation	-	-	-

PROJECT BUDGET

City of Bristol, CT City Hall Renovations Project

Project Budget Development - DRAFT

Date: December 16, 2021

	APPROVED BUDGET GILBANE		DD RECONCILED ESTIMATE BUDGET	CD RECONCILED ESTIMATE BUDGET
\$(000) except \$/GSF	6/18/2020		10/18/2021	12/16/2021
3 Geothermal Wells	-		-	-
4 Rain Garden	-		-	-
5 Waste Water Treatment Plants	-		-	-
F. CM Mark-ups	3,343.0		4,613.0	4,461.9
G. CM Contingency			834.0	810.0
H. Design Contingency				
Total Related Construction	5,675.6		5,447.0	5,271.9
Subtotal Construction - Current \$	22,900.6		29,264.0	27,904.8
III.. Escalation (2022 Construction)	2,859.0	#	986.0	1,035.2
Total Construction - Escalated	\$ 25,759.6	#	\$ 30,250.0	\$ 28,940.0
IV. Furniture, Fixtures & Equipment (FF&E)				
A. Loose Furnishings	2,060.0		1,585.0	1,585.0
B. Program Related Equipment			50.0	50.0
C. Data / Telecomm Equipment			200.0	200.0
1. Cabling / Wall Jack / Devices			w/ construction	w/ construction
D. Audio/Visual Equipment			75.0	75.0
E. Security Equipment			150.0	150.0
F. Art and Graphics Allowance			w/ construction	w/ construction
G. Asset Management Software	-		30.0	30.0
Total FF & E	\$ 2,060.0	#	\$ 2,090.0	\$ 2,090.0
V. Fees and Expenses				
A. Fees	2,060.4			
1 Existing Conditions & Space Program	-		w/ architect	w/ architect
2 Architect			1,595.0	1,595.0
a Civil Engineering			w/ architect	w/ architect
b Landscape Architect			w/ architect	w/ architect
c Structural Engineering			w/ architect	w/ architect
d MEP/FP Engineering			w/ architect	w/ architect
e Interior / Furniture Designer			w/ architect	w/ architect
f Lighting Consultant			w/ architect	w/ architect
g Acoustical Consultant			w/ architect	w/ architect
h Signage Consultant			w/ architect	w/ architect
i LEED Designer			w/ architect	w/ architect
j Referendum Services			w/ architect	w/ architect
k Code Consultant			w/ architect	w/ architect
l Designer's Cost Estimator			w/ architect	w/ architect
3 Special Consultants				
a Haz. Mat. Consultant			w/ architect	w/ architect
b Audio / Visual			w/ architect	w/ architect
c Technology / Security Systems Design			w/ architect	w/ architect
d Geo-Tech Engineering			-	-
e Traffic Engineer			4.0	4.0
f Ecologist / Soil Sample			40.0	40.0
g Peer Reviews			28.8	28.8
h Green Building Consultant			w/ architect	w/ architect

PROJECT BUDGET

City of Bristol, CT City Hall Renovations Project

Project Budget Development - DRAFT

Date: **December 16, 2021**

	APPROVED BUDGET GILBANE	DD RECONCILED ESTIMATE BUDGET	CD RECONCILED ESTIMATE BUDGET
	6/18/2020	10/18/2021	12/16/2021
\$(000) except \$/GSF			
i Storm Water Monitoring		???	???
4 Project Management	-	475.0	475.0
5 Building Commissioning		73.0	73.0
6 Owner's Cost Estimator	-	na	na
7 CM Preconstruction Fee	-	100.8	100.8
8 Owner's Legal Fees	-	20.0	20.0
9 Site Survey	-	w/ architect	w/ architect
10 Utility Assessment	-	w/ construction	w/ construction
Sub-total Fees	2,060.4	# 2,336.6	2,336.6
B. Expenses			
1 Owner's Insurance	w/construction	38.6	38.6
2 Permits			
a. Building		waived	waived
b. State Education Fund	-	9.2	9.2
3 Printing	-	2.0	2.0
4 Construction Utilities Use		w/ Construction	w/ Construction
5 Site Borings	-	w/ Architect	w/ Architect
6 Materials Testing	-	50.0	50.0
7 Special Inspections	-	w/ Architect	w/ Architect
8 Consultant Reimbursables	-	50.0	50.0
9 Moving / Relocation	257.0	350.0	350.0
10 Temporary Space / Operations	-	810.0	810.0
11 Advertising	-	???	???
12 Physical Plant Expenses	-	na	na
13 Misc. Expenses	-	na	na
14 Financing Costs / Bond Origination	-	200.0	200.0
15 Site Acquisition	-	na	na
a. Real Estate Fees	-	na	na
b. Closing Costs	-	na	na
Sub-total Expenses	257.0	1,509.8	1,509.8
Total Fees and Expenses	2,317.4	3,846.4	3,846.4
V. Contingency			
A. Construction	1,650.0	# 907.5	868.2
B. Owner's Project	1,663.0	# 1,266.5	1,220.7
Total Contingency	3,313.0	2,174.0	2,088.9
Total Project	\$ 33,450.0	\$ 38,360.4	\$ 36,965.3
HVAC Funding for Court Space from outside project		\$ (120.0)	\$ (113.3)
(Over)/Under Budget		\$ (4,790.4)	\$ (3,796.7)

MILESTONE SCHEDULE

Bristol, CT - 21-12-21 Mtg. Rev.

City Hall

- Owner Meeting
◆ Major Milestone

I.	Programming Phase		
II.	Schematic Design Phase	4/6/2021 thru 7/23/2021	
III.	Design Development Phase	8/12/2021 thru 9/16/2021	
16	Soil Sampling	TBD	12/2/21: Closed by the City RR
35	Swing Court Space Fit Out Bidder Site Walk	11/30/2021	12/2/21: Closed by DDJV
40	Bids Received for Swing Court Space Fit Out	12/14/2021	Bids due to City Hall & opening on 12/14/21
IV.	Construction Documents Phase	10/22/2021 thru 1/5/2022	
5	Finalize Contracts for Court Swing Space Fit Out	○ 11/10/2021	11/4/21: DDJV to provide bidding schedule ASAP
6	Swing Space Fit Outs - Court and Webster Start	1/28/2022	DDJV new schedule 1/28/2022
13	P&Z Approvals	◆ TBD	
14	Bi-Weekly Project Team Meeting	○ 12/2/2021	
15	Third Party Design Comments Due	12/9/2021	
16	CD Estimates Due from Estimators	12/9/2021	
15	CD Review Comments Due	12/9/2021	
16	Joint Board/ City Council Meeting 6:45PM - Approve Early Bid Packages	12/14/2021	
17	CD Reconciliation Meeting	◆ 12/14/2021	
18	Bi-Weekly Project Team Meeting	○ 12/16/2021	
19	Board of Public Works Meeting 6PM	12/16/2021	
20	Fire Marshal/Third Party/Building Dept Review Meeting	12/16/2021	
21	Revised CD Estimates Reconciled	12/16/2021	
22	Receive Approval on Permit Set	◆ 12/21/2021	
23	Bi-Weekly Project Team Meeting	○ 12/21/2021	Revised from 12/30/21 for Holiday
24	Begin Lease for Webster Swing Space	~3/1/2022	
25	Issue CD 100% Conformed Set	◆ 1/28/2022	11/4/21Rev. date from DDJV
V.	Bidding Phase	1/5/2022 thru 4/15/2022	
1	Courthouse Swing Space, IT & Emergency Management Bid	12/14/2021	
2	DDJV Courthouse Swing Space, IT & Emergency Management GMP Submission	12/28/2021	
3	Courthouse Swing Space, IT & Emergency Management GMP Review	1/4/2022	
4	GMP Approval & DDJV Courthouse Swing Space, IT & Emergency Management NTP	1/11/2022	
5	Courthouse Swing Space DDJV issue NTP to subcontractors	1/12/2022	
6	Courthouse Swing Space Start Construction	1/13/2022	
7	Courthouse IT & Emergency Management Start Construction	1/13/2022	
8	City Hall Bid Start	1/31/2022	End by 2/25/2022 if Addenda needed
9	Joint Board/ City Council Meeting	○ 1/11/2022	
10	Bi-Weekly Team Meeting	○ 1/13/2022	
11	Board of Public Works Meeting 6PM	○ 1/20/2022	
12	Board of Finance Meeting 5:30PM	○ 1/25/2022	
13	Bi-Weekly Team Meeting	○ 1/27/2022	
14	Pre-Bid Meeting Site Walk City Hall	2/13/2022	
15	Swing Space Fit Outs Complete	2/21/2022	
16	Joint Board/City Council Meeting	2/8/2022	
17	Bi-Weekly Team Meeting	○ 2/10/2022	
18	Board of Public Works Meeting 6PM	2/17/2022	
19	Board of Finance Meeting	2/22/2021	
20	Full Bid Packages Due	2/25/2022	If Addenda needed
21	Bi-Weekly Team Meeting - Review Bid Results	○ 2/24/2022	
22	City Hall Bid Scoping	2/28/2022	end by 3/18/2022

1/4/2022

MILESTONE SCHEDULE

Bristol, CT - 21-12-21 Mtg. Rev.

City Hall

○ Owner Meeting

◆ Major Milestone

23	Joint Board/ City Council Meeting		3/8/2022	
24	Bi-Weekly Team Meeting	○	3/10/2022	
25	Courthouse IT & Emergency Management Construction Complete		3/14/2022	Fiber & switches need to be active prior to move over of any department
26	Move to offsite storage		3/14/2022	End by 4/8/2022
27	Move Departments to Swing Space		3/15/2022	April 11, 2022
28	Move IT to Permanent Location	◆	3/21/2022	
29	Board of Public Works Meeting 6PM -Review Bid Recommendations and GMP	◆	3/31/2022	
30	Board of Finance		3/22/2022	
31	Bi-Weekly Team Meeting	○	3/24/2022	
32	City Hall GMP Submission by DDJV	◆	3/25/2021	
33	Bi-Weekly Team Meeting	○	4/7/2022	
34	Joint Board/ City Council Meeting -Approve and Award Bids	◆	4/5/2021	
35	City to Sign GMP	◆	4/6/2021	
36	Award Construction Contracts	◆	4/7/2021	April 13, 2021
VI. Construction Phase - 18 Month			4/1/2022 thru 11/18/2023	
1	City Hall Mobilization	◆	4/12/2022	
2	Bi-Weekly Project Team Meeting	○	4/7/2022	
3	Weekly Project Team Meetings Start	○	4/14/2022	
4	Substantial Completion	◆	10/13/2023	
VII. Occupation Phase			1/2/2024 thru 3/30/2024	
1	Occupation		1/2/2024	February 5, 2024
2	Final Completion	◆	3/10/2024	
3	End Lease in Webster Swing Space and Release Court PD Space		3/30/2024	











Department of Public Works | 860.584.6125

MEMORANDUM

DATE: January 11, 2022

TO: Mayor Jeffrey Caggiano
Board of Public Works

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

RE: Roadway Speed Bumps/Humps – Policy

As indicated in the December presentation provided by VHB Engineering at the Board of Public Works' meeting there are a number of factors that should be considered to determine if speed humps/bumps are installed in the City such as roadway traffic volumes, road noise, emergency response times, and signage to list a few.

One of the critical factors is feedback from the City's Fire and Police Departments. Therefore, the Fire Chief has provided the attached email indicating concerns but general support, and the Police Chief is scheduled to attend the Board's January meeting to provide comments.

DPW has also identified temporary rubber speed humps/bumps that if authorized can be installed either on a temporary basis or as a trial period. If installed, DPW would strongly recommend signage and pavement markings. However, installation of temporary humps/bumps would provide an opportunity to determine public acceptance, impact to emergency services and benefit prior to a permanent installation. Although there are potential benefits with a temporary installation, the rubber humps/bumps cannot be used in the winter season.

Product information of the rubber speed bump/hump is attached and link to the previously presented information to the BPW is provided below:

<http://ct-bristol2.civicplus.com/578/Documents>

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

Robin Klug

From: Richard Hart
Sent: Monday, December 27, 2021 1:30 PM
To: Raymond Rogozinski
Subject: RE: Roadway speed humps / bumps potential policy

Given the information provided, it appears there are certain criteria that we need to consider. For emergency response, having these speed humps installed in neighborhoods that are not on major routes of travel for fire apparatus would appear fine. On major access routes, such as Riverside Ave., Broad St., King St., Terryville Ave, West St, to name few, this would not be acceptable. Stopping and starting while in emergency response given the weight of fire apparatus (44,000-80,000 lbs.) is also problematic. I would recommend not installing these speed humps given the many considerations needed to identify areas that would be beneficial to the community, yet not an issue for fire apparatus response times or wear and tear.

Thank you,
Rick

Richard Hart MS, EFO
Fire Chief
Bristol Fire Department
Cell: 860.406.1691
Office: 860.584.7964



From: Raymond Rogozinski
Sent: Monday, December 27, 2021 10:48 AM
To: Richard Hart <RichardHart@bristolct.gov>; Brian Gould <BrianGould@bristolct.gov>
Cc: Joseph Balskus <JBALSKUS@VHB.com>; Robin Klug <RobinKlug@bristolct.gov>
Subject: FW: Roadway speed humps / bumps potential policy

The Board of Public Works meet 12/16/21 and received a presentation from a DPW's consultant associated with installing bump/humps on City roads. The BOW voted to postpone action, pending feedback from PD & FD. The Board is meeting again on in January, therefore please provide a written response or have a representative attend the Board's 1/20/22 meeting (6:00 PM-Council Chambers)

Available to discuss 203-592-3497

From: Raymond Rogozinski
Sent: Thursday, December 9, 2021 11:23 AM
To: Richard Hart <RichardHart@bristolct.gov>; Brian Gould <BrianGould@bristolct.gov>

Cc: Matthew Moskowitz <MatthewMoskowitz@bristolct.gov>

Subject: Roadway speed humps / bumps potential policy

Please find attached correspondence that DPW is provided the Board of Public Works for review associated with roadway speed humps/bumps. The item is on the Board's 12/16/21 agenda (6:00 PM – City Hall Council Chambers).

I do think that it is an important topic and you are invited/encouraged to attend or provide comments.

Feel free to contact me at 203-592-3497.



[MARKETS](#)

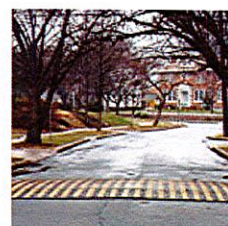
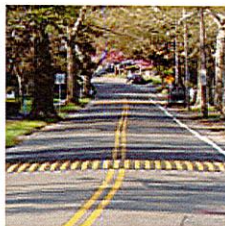
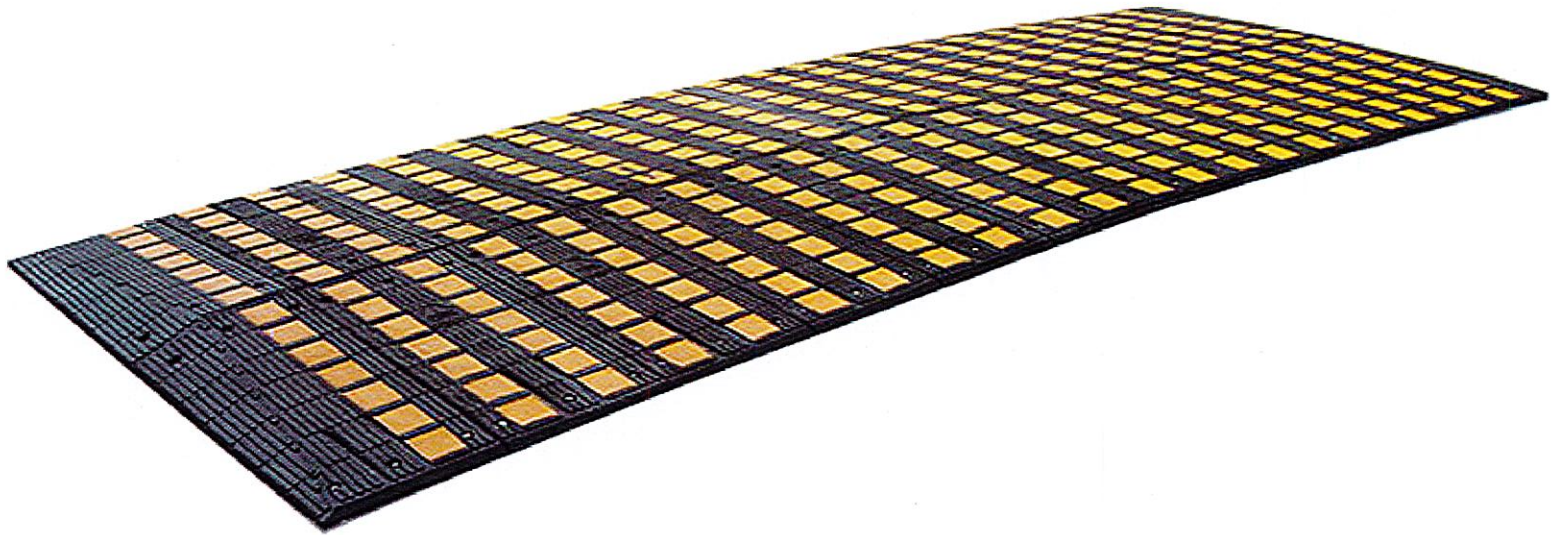
[PRODUCTS & SERVICES](#)

[EXPLORE](#)

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Rubber Humps for Traffic Calming

Traffic Logix recycled rubber speed humps are rounded traffic calming solutions, installed across the width of the road to slow cars down. They are ideal for residential roads and slow cars to 10-20 mph, the desired speed for many local roads. Unlike asphalt, they offer high visibility with embedded highway tape so drivers can see the rubber humps even from a distance.

Our rubber speed humps are heavy duty and long-lasting yet offer easy removal for road resurfacing. They are simply bolted down to the road and can be removed and reinstalled whenever necessary. While they are a great way to improve road safety, traffic humps aren't always the best choice on emergency response routes. For streets where response time is a concern, rubber [speed cushions](#) may be a better choice.

Speed humps should ideally be installed in a series to sustain their speed reduction effect. They are best placed mid-intersection. Made of interlocking units that simply snap together, Traffic Logix speed humps are quick and easy to install. Available in 3" or 4" heights and typically installed in 7' or 14' lengths, rubber humps are effective in slowing cars down. They offer maximum visibility, excellent durability, and are an excellent tool to reduce traffic speeds and return safety to neighborhood roads.

[MARKETS](#)[PRODUCTS & SERVICES](#)[EXPLORE](#)[NEWS](#)[GET A
QUOTE](#)[SUPPORT](#)

material in White Arrows.

Features:

- Curved shape compels slower speeds
- Interlocking, puzzle piece design
- Highly visible with bright highway tape
- Environmentally friendly
- Quick and simple to install
- Customizable sizing & taping

Specs

Unit Specs



Speed Hump Specs



Speed Reduction

Traffic safety is a top priority in areas where vehicles and people are in close proximity. Speeding or aggressive driving can have deadly consequences in places such as playgrounds, parks, schools, and parking lots. Speed reduction is one of the primary ways of protecting pedestrians in these locations. Slower speeds help to eliminate potential accidents and fatalities. When it comes to slowing cars down, many confuse speed bumps and speed humps. Here, find the main differences.

Speed Humps

Speed humps are also known as road humps or undulations. They are typically used in areas where the speed limit is 10-15 mph, such as local streets or connector roads where smooth flowing traffic is ideal but speeding would endanger pedestrians. Speed humps are commonly used in school zones or near parks and playgrounds.

Speed humps usually span the entire lane that they are placed in so that a vehicle is forced to drive over them. A speed hump is mildly felt when a vehicle passes over it at the correct speed. If a vehicle is driving too fast, it can significantly jar the vehicle, creating a noticeably uncomfortable situation.

Speed humps are designed in many lengths and profiles. The size used will depend on the location, and the different designs will determine how much discomfort is experienced in the vehicle. They are usually placed in series to maintain speed control throughout a long corridor, and the travel length itself typically ranges from 3-20 feet.

Speed Bumps

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QUOTE](#)[SUPPORT](#)

typically placed in series, at intervals, to maintain speed reduction. Speed bumps often create an intense bounce in the vehicle. Because of their smaller size, a vehicle driving over the speed limit would experience uncomfortable jolts.

RELATED PRODUCTS



Department of Public Works | 860.584.6125

MEMORANDUM

DATE: January 11, 2022

TO: Mayor Jeffrey Caggiano
Board of Public Works

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

RE: Jerome Ave Bridge Construction – Detour

The Board of Public Works tabled action regarding the replacement of the Jerome Ave Bridge across Freeman Brook at its December meeting. The proposed project consist of the full replacement of the Jerome Avenue Bridge located between Coolidge Ave. and Sturbridge Court. The project is estimated to cost \$2,970,000 (\$1,499,877 City) based on the completion of construction in a single phase.

The concern associated with single phase construction is that it will require the full closure of Jerome Avenue that will necessitate a long detour route as indicated in the attached plan. The advantage of single phase is that it will reduce the overall construction time to one season (March – December) and will eliminate the estimated added cost of approximately \$320,000 associated with a temporary traffic control/traffic signal. As a result DPW recommends the following:

Direct DPW to proceed with replacing the Jerome Ave Bridge over the Freeman Brook as a single phase/ full road closure construction. Said action will reduce the traffic impact time on Jerome Ave by 8 months and decrease construction cost by \$320,000.

Please feel free to contact me with any question at 860-584-6113.

PUBLIC INFORMATION MEETING

***Bridge No. 04091
REPLACEMENT OF
JEROME AVENUE BRIDGE
OVER FREEMAN HILL BROOK
BRISTOL, CONNECTICUT
December 6, 2021***

MEETING AGENDA

- *General Information*
 - *Introduction*
- *Project Description*
- *Question and Answer*

WMC CONSULTING ENGINEERS

*The City of Bristol has retained
WMC Consulting Engineers, Inc. to provide design
services for the bridge, roadway and site improvements.*

Contacts:

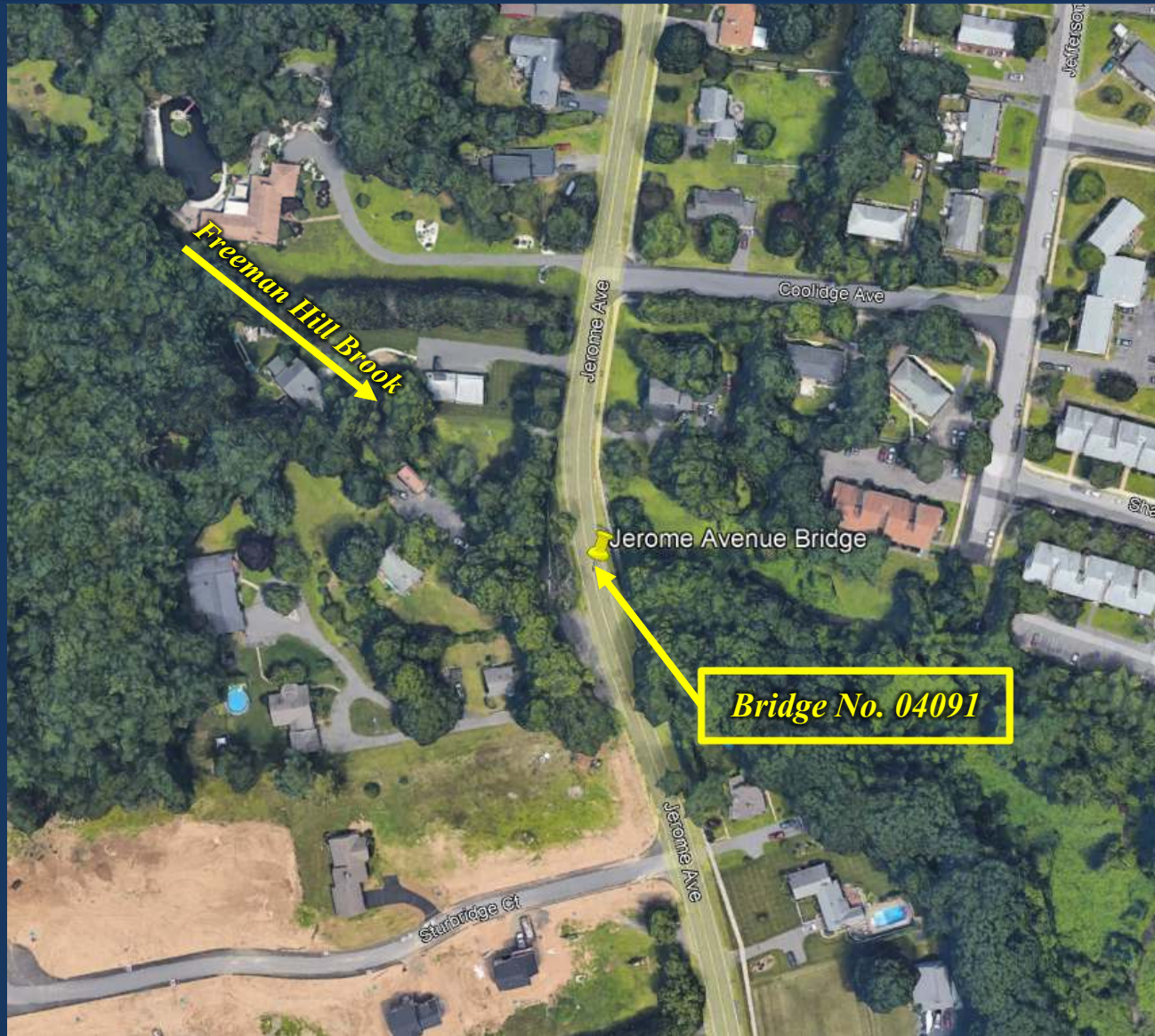
Keegan Elder, P.E.

Vice President

Emanuel Duarte, P.E.

Project Manager

AERIAL VIEW OF BRIDGE NO. 04091



BRIDGE LOOKING NORTH



BRIDGE LOOKING SOUTH



PEDESTRIAN BRIDGE



EXISTING BRIDGE ELEVATIONS



EXISTING BRIDGE ELEVATIONS



REASON FOR THE PROJECT

Replacement of the bridge is required based on its current condition rating. According to the recent ConnDOT Bridge Inspection Report, the superstructure is rated to be in serious condition, scoring a 3 out of 9 due to heavy spalls with exposed & rusted rebar and severed prestressed deck unit strands.

*Requires High Priority of Corrective Action
and Warrants Replacement*

EXISTING BRIDGE CONDITIONS



EXISTING BRIDGE CONDITIONS



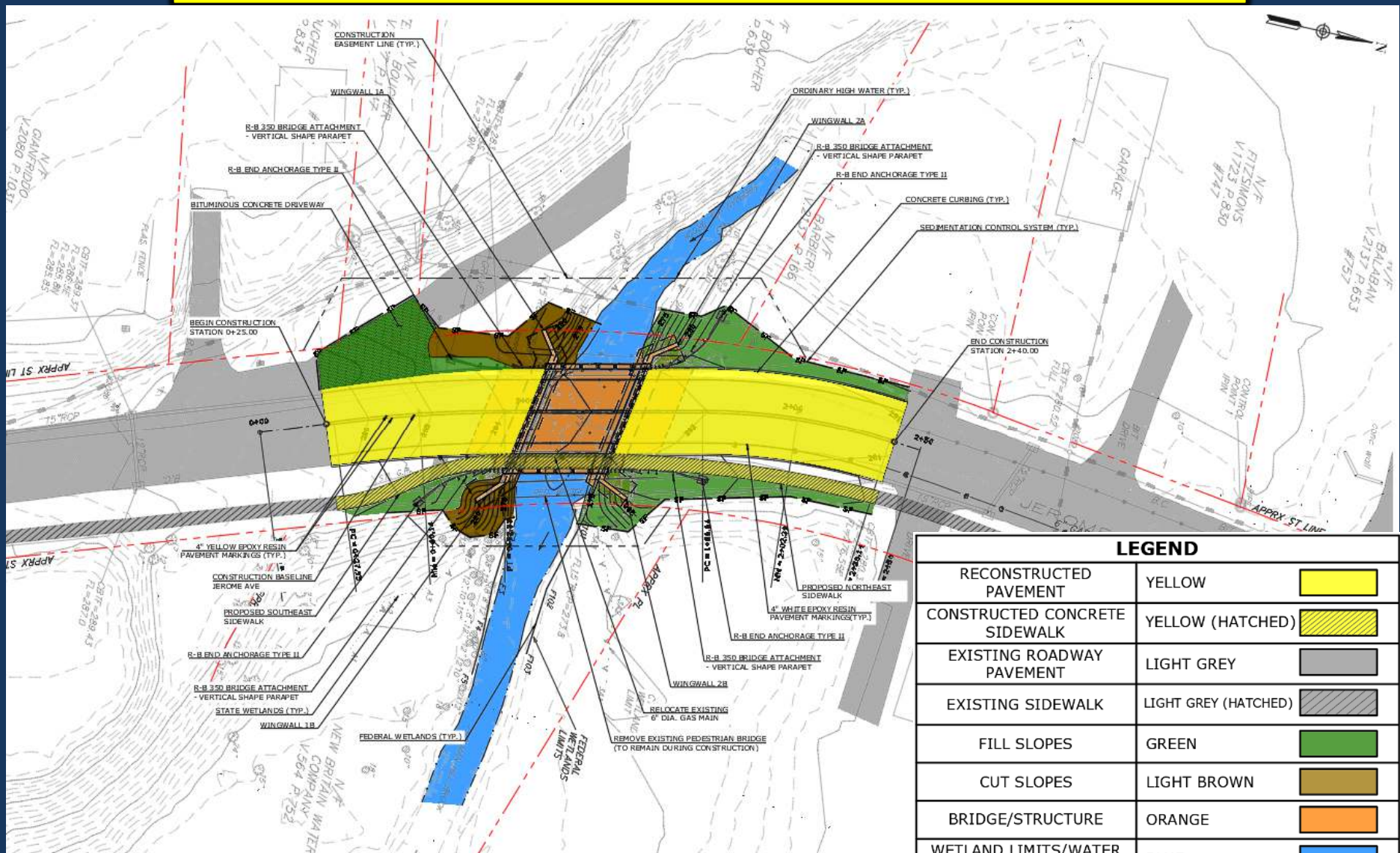
PROJECT GOALS

- *Replacement of The Jerome Avenue Bridge*
- *Minimize disturbance to traveling public*
- *Complete construction in a timely manner*
- *Effectively use available funding for the project*

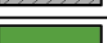
PROPOSED CONSTRUCTION

- *Replace the existing bridge with a 30' clear span NEXT beam bridge bearing on concrete spread footing supported abutments*
- *Widen Bridge – Two 12' lanes, two 4' shoulders, one 5'-6" sidewalk, and two 2' parapets. Total bridge width= 41'-6"*
- *Remove existing pedestrian bridge*
- *Roadway Reconstruction – Approximately 200 Feet*
- *Aesthetically treated wingwalls & approach walls*
- *Install new Bridge Rail*
- *Slightly raise roadway profile – Reducing Roadway Flooding*

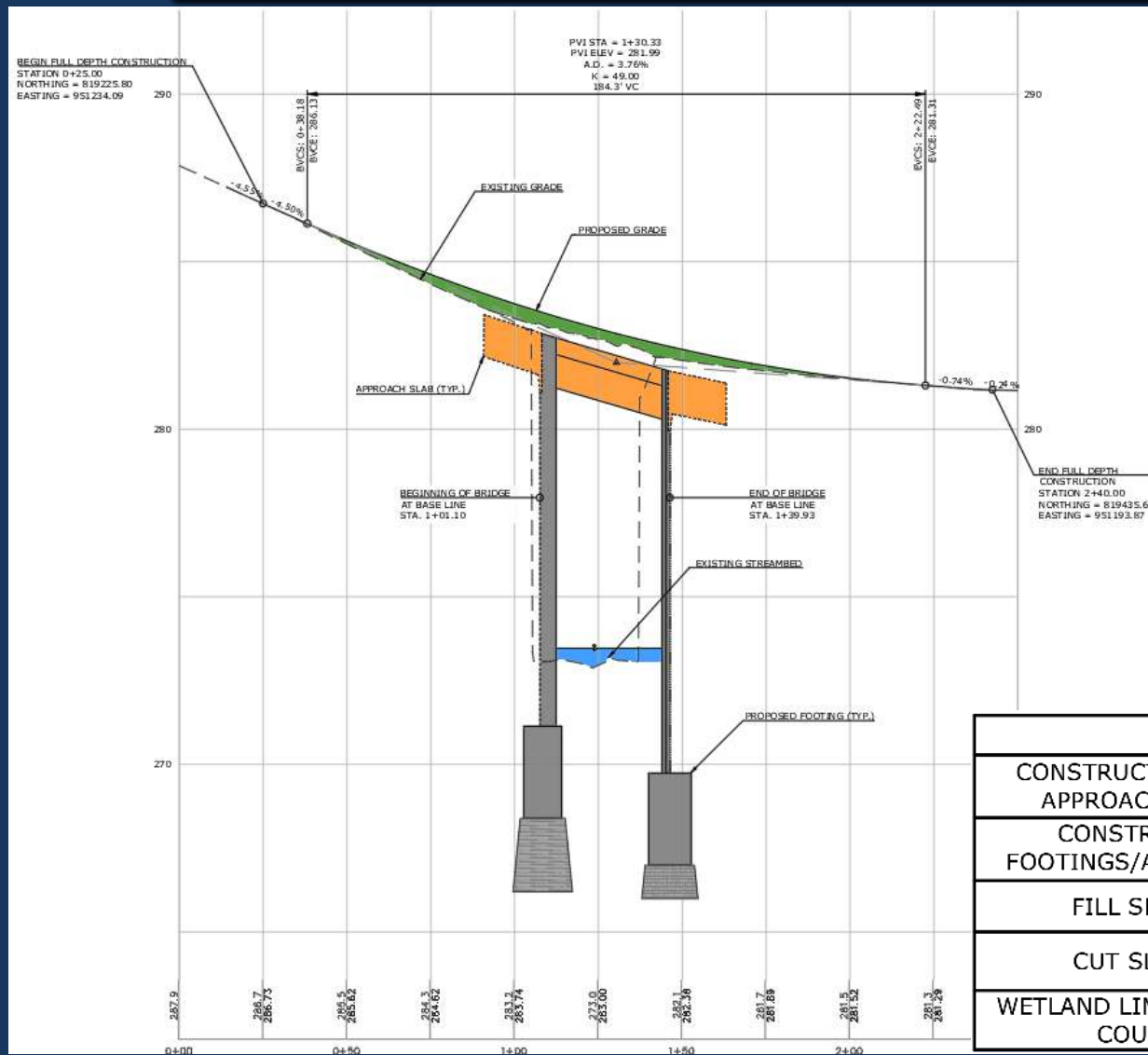
PROPOSED CONSTRUCTION



LEGEND

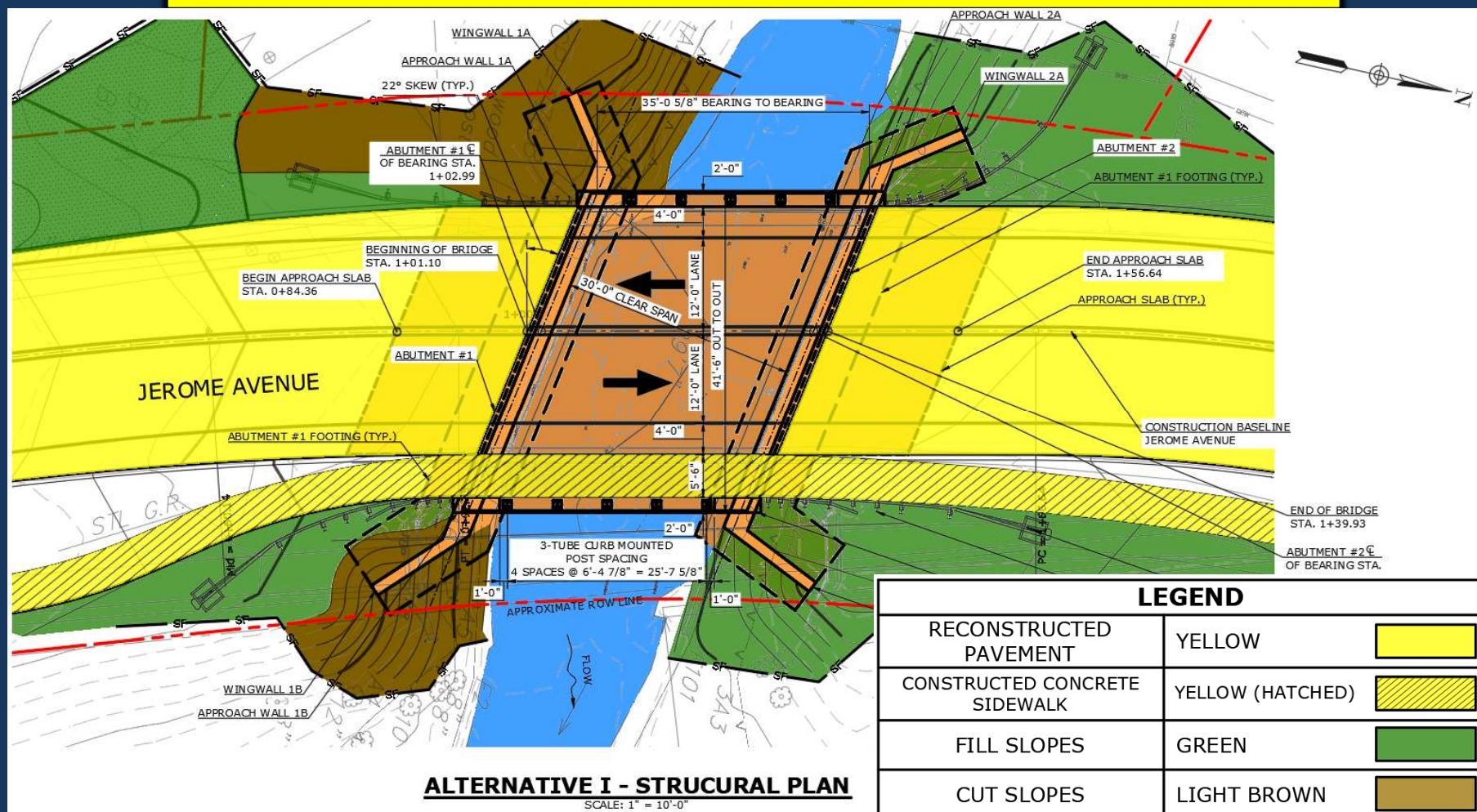
RECONSTRUCTED PAVEMENT	YELLOW	
CONSTRUCTED CONCRETE SIDEWALK	YELLOW (HATCHED)	
EXISTING ROADWAY PAVEMENT	LIGHT GREY	
EXISTING SIDEWALK	LIGHT GREY (HATCHED)	
FILL SLOPES	GREEN	
CUT SLOPES	LIGHT BROWN	
BRIDGE/STRUCTURE	ORANGE	
WETLAND LIMITS/WATER COURSE	BLUE	
APPROXIMATE STREET LINES/R.O.W. LINES	RED	

PROPOSED CONSTRUCTION



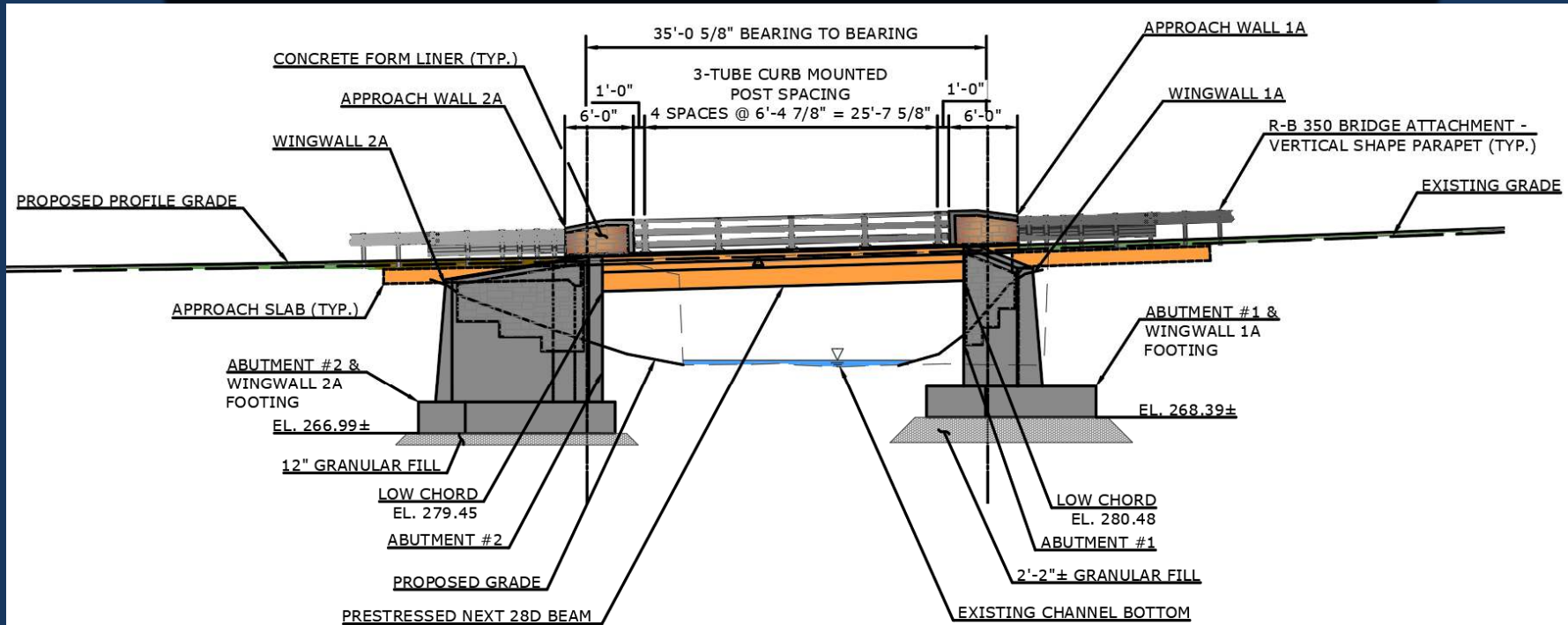
LEGEND		
CONSTRUCTED DECK/ APPROACH SLABS	ORANGE	
CONSTRUCTED FOOTINGS/ABUTMENTS	DARK GREY	
FILL SLOPES	DARK GREEN	
CUT SLOPES	LIGHT BROWN	
WETLAND LIMITS/WATER COURSE	BLUE	

PROPOSED CONSTRUCTION



LEGEND		
RECONSTRUCTED PAVEMENT	YELLOW	
CONSTRUCTED CONCRETE SIDEWALK	YELLOW (HATCHED)	
FILL SLOPES	GREEN	
CUT SLOPES	LIGHT BROWN	
BRIDGE/STRUCTURE	ORANGE	
WETLAND LIMITS/WATER COURSE	BLUE	
APPROXIMATE STREET LINES/R.O.W. LINES	RED	

PROPOSED CONSTRUCTION

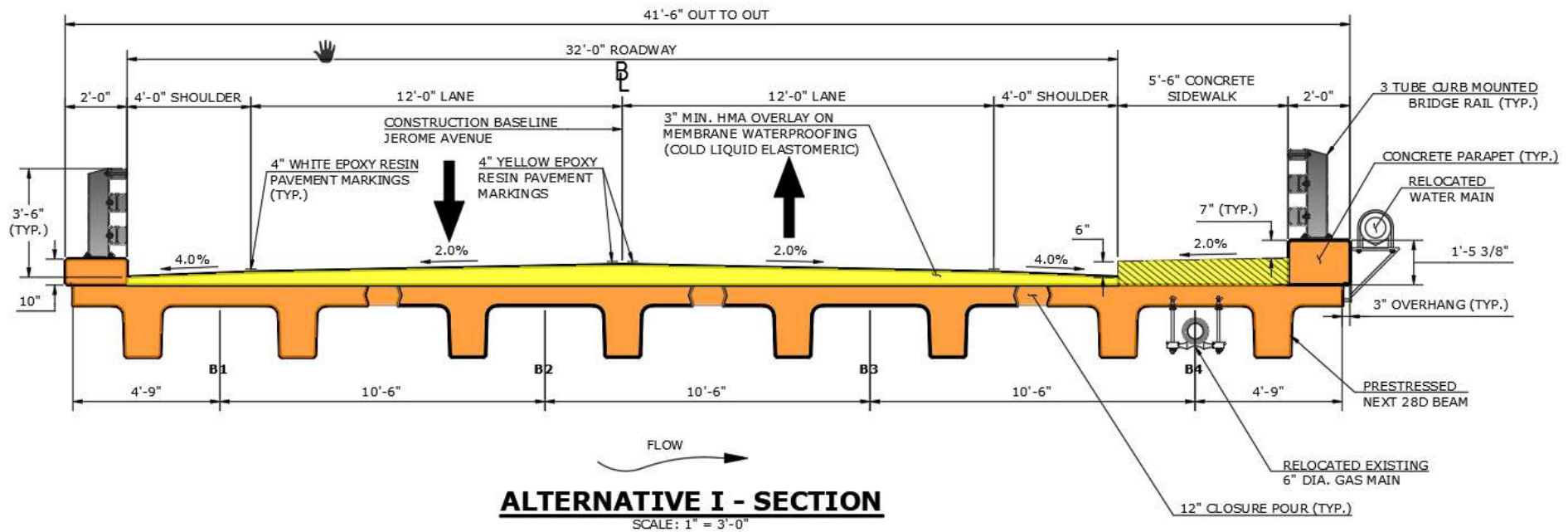


**ALTERNATIVE I - STRUCTURAL ELEVATION
(LOOKING DOWNSTREAM)**

SCALE: 1" = 10'-0"

LEGEND		
CONCRETE FORM LINER	DARK ORANGE	
FILL SLOPES	DARK GREEN	
CUT SLOPES	LIGHT BROWN	
BRIDGE/STRUCTURE	ORANGE	
WINGWALLS/APPROACH WALLS	DARK GREY	
BRIDGE ENDWALLS/RAIL	LIGHT-DARK GREY	
WETLAND LIMITS/WATER COURSE	BLUE	

PROPOSED CONSTRUCTION



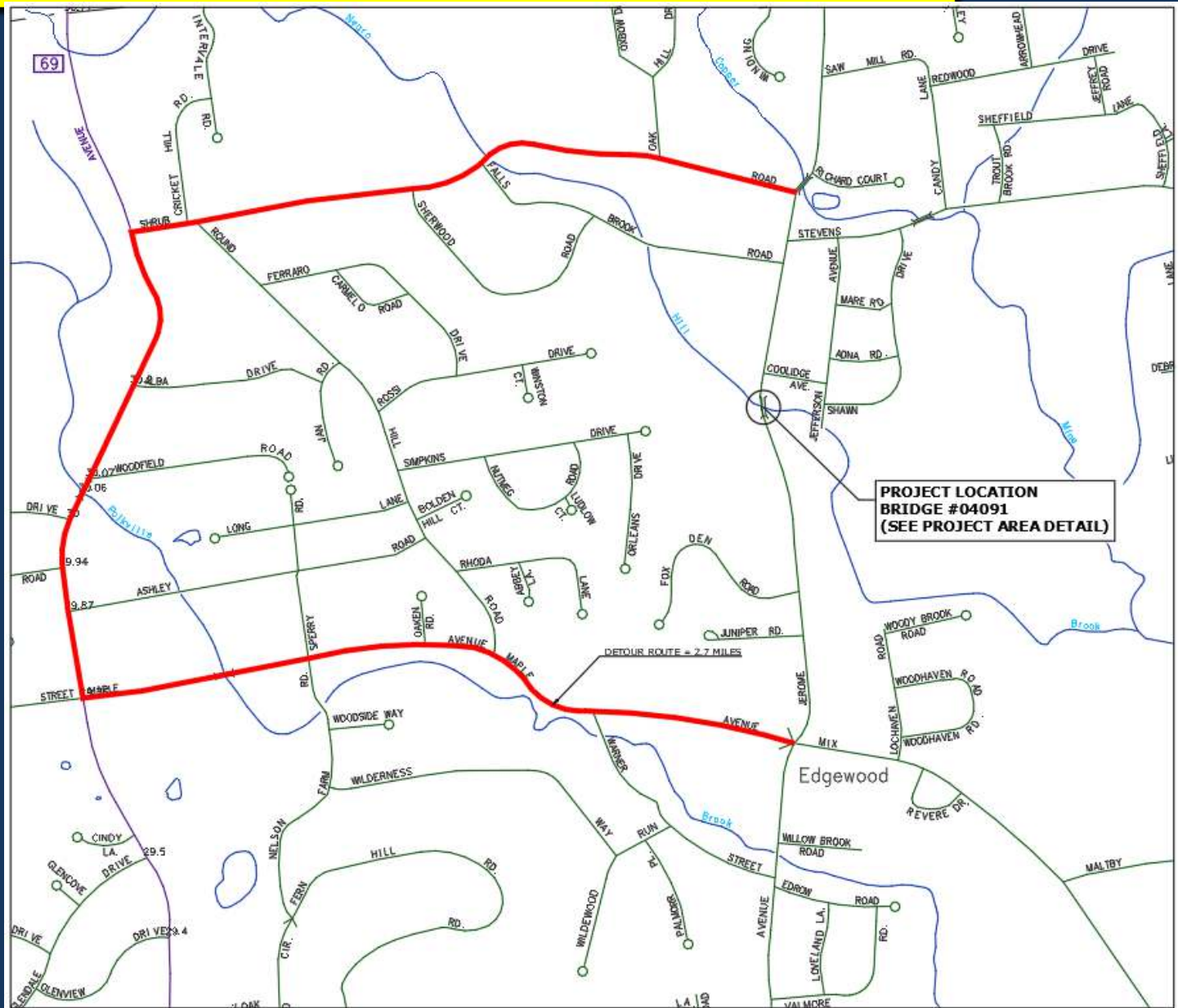
LEGEND

RECONSTRUCTED PAVEMENT	YELLOW	
CONSTRUCTED CONCRETE SIDEWALK	YELLOW (HATCHED)	
BRIDGE/STRUCTURE	ORANGE	
BRIDGE ENDWALLS/RAIL	LIGHT-DARK GREY	

CONSTRUCTION DETOUR

2.6 MILE DETOUR

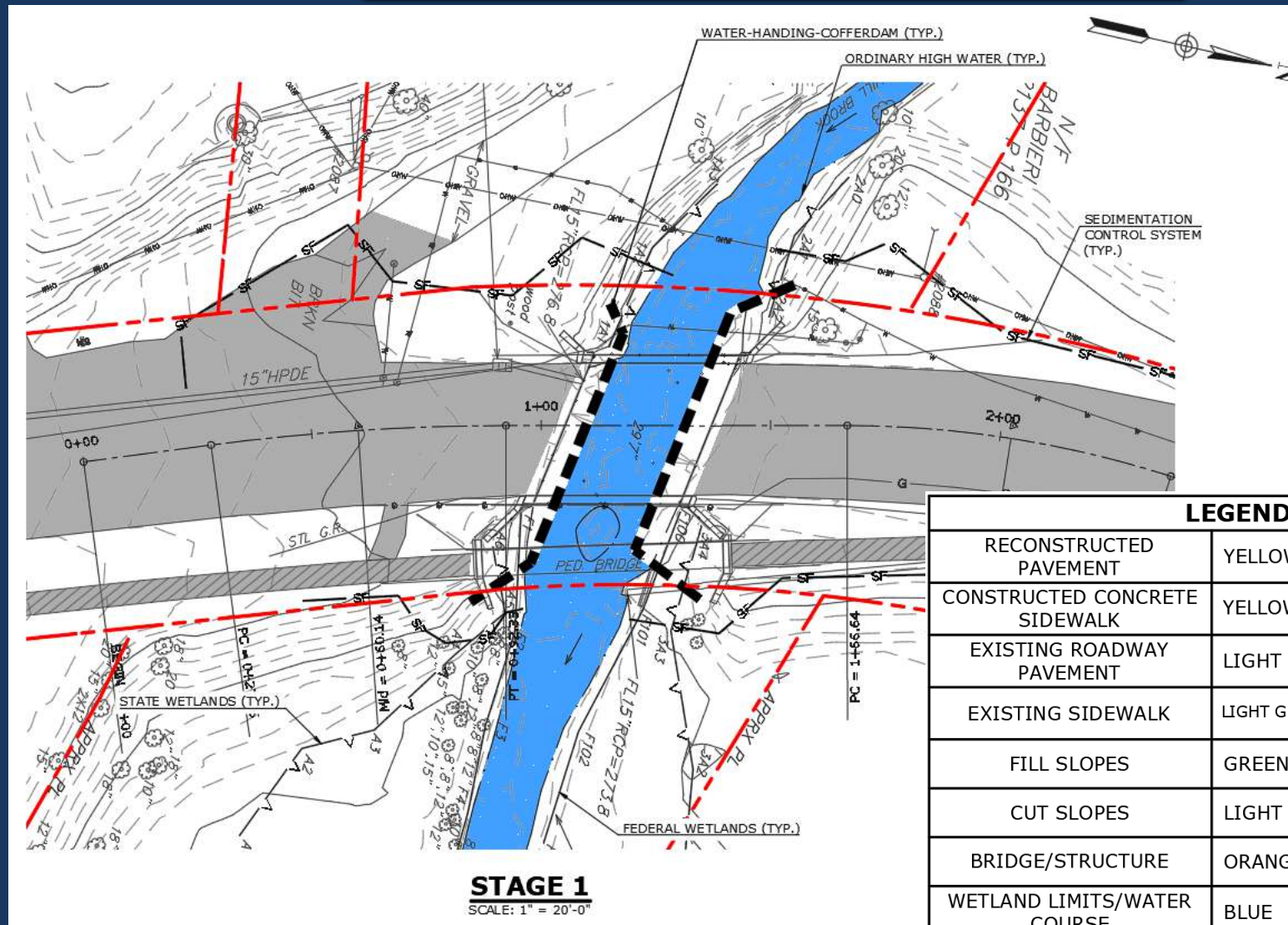
- *Shrub Rd*
- *Route 69*
- *Maple*



SEQUENCE OF CONSTRUCTION

- *Close the bridge and detour traffic*
- *Install necessary erosion and sedimentation controls*
- *Install debris shield*
- *Remove existing superstructure & pedestrian bridge*
- *Install temporary cofferdams*
- *Removed existing abutments and wingwalls*
- *Construct proposed abutments and wingwalls*
- *Remove temporary cofferdam*
- *Install NEXT beams, gas/water main, parapets, bridge rail, and pavement*
- *Stabilize impacted areas, restore vegetation, and remove erosion and sedimentation controls*

HANDLING WATER



LEGEND

RECONSTRUCTED PAVEMENT	YELLOW	
CONSTRUCTED CONCRETE SIDEWALK	YELLOW (HATCHED)	
EXISTING ROADWAY PAVEMENT	LIGHT GREY	
EXISTING SIDEWALK	LIGHT GREY (HATCHED)	
FILL SLOPES	GREEN	
CUT SLOPES	LIGHT BROWN	
BRIDGE/STRUCTURE	ORANGE	
WETLAND LIMITS/WATER COURSE	BLUE	
APPROXIMATE STREET LINES/R.O.W. LINES	RED	

ENVIRONMENTAL CONSIDERATIONS

- *Inland wetlands and regulated area impacts will be kept to a minimum during bridge construction*
- *Disturbed areas during construction will be restored upon completion*
- *No findings of historic or native American archeological significance in the areas of project disturbance*
- *No Known Contaminated Soil or Groundwater at the site*
- *Temporary Cofferdams will be used to handle water during construction and confine construction work*
- *Best management practices will be utilized to handle sedimentation control during construction and to protect wildlife in the stream channel*
- *All Local, DEEP & ACOE Environmental Permits will be acquired*

PUBLIC UTILITIES

- *The gas main will be reinstalled on the bridge*
- *New watermain will be installed on the bridge*
- *No overhead utilities are in conflict with the project*

RIGHTS-OF-WAY

- *Rights, Easements & Minor Acquisitions will be required based on Preliminary Design*

PROJECT COST/FUNDING

- *The estimated cost of construction for the year 2023 is approximately \$2,970,000*
- *Project is funded under the State Local Bridge Program*
- *Funding will be 50% State funds and 50% City funds*
 - *State* *\$1,485,000*
 - *City* *\$1,485,000*

PROJECT SCHEDULE

- *Start/End of construction: April 1, 2023 – November 30, 2023*
- *Duration of construction: 8 months*
- *If the bridge is staged with alternating one-way traffic, the duration of construction will be two seasons with an increased cost of about 10% = \$300,000.*

CONTACT INFORMATION

City of Bristol

Raymond Rogozinski, PE

Director of Public Works

111 North Main Street

Bristol CT 06010

raymondrogozinski@bristolct.gov

City of Bristol

Nancy Levesque, PE

City Engineer

111 North Main Street

Bristol CT 06010

nancylevesque@bristolct.gov

WMC Consulting Engineers (Designer)

Keegan Elder, P.E. (Vice President)

Emanuel Duarte, P.E. (Project Manager)

87 Holmes Road

Newington, CT 06111

eduarte@wmcengineers.com

860-667-9624

THANK YOU...

Q&A

CITY OF BRISTOL



**CITY OF BRISTOL
BOARD OF FINANCE AGENDA REQUEST FORM**

To: Board of Finance Commissioners

From: Public Works
(Requesting Department)

Date: January 11, 2022
(Submission Date)

For the January 25, 2022 Board of Finance Meeting Agenda
(Date of Meeting)

This request is for:

(Please check the type of request and list in whole dollar amounts)

- ☒ Additional Appropriation \$ 21,284
- ☐ Transfer from Contingency \$ _____
- ☐ Transfer(s) \$ _____
- ☐ Grant \$ _____
- ☐ Carry-over(s) \$ _____
- ☐ Other

Approval:

This request was approved by the Board of Public Works
(governing Board of your department)
at its meeting held on 1/20/22
(date)


(Department Head's signature)

All requests to appear on the Board of Finance meeting agenda for consideration must be submitted to Jodi McGrane in the Comptroller's Office by 10:00 a.m. Monday of the preceding week of the meeting. Board of Finance Meetings are held on the fourth Tuesday of each month at 5:30 p.m. in the Council Chambers.

Board of Finance Agenda Request Form

Reason for request:

To appropriate the Covanta Outreach Grant to promote sustainability for Solid Waste in collaboration with the Board of Education, education materials for residents and students.

Additional Appropriation(s) and/or Appropriation(s) complete the following:

Account	Account Name	Amount
1063016 470000 15G09	Covanta Outreach Grant - Contributions	\$21,284
1063016 557700 15G09	Covanta Outreach Grant - Advertising	\$9000
1063016 561800 15G09	Covanta Outreach Grant - Program Supplies	\$12284



MEMORANDUM

DATE: January 7, 2022

TO: Mayor Jeffrey Caggiano
Board of Public Works

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

RE: Department of Public Works - Budget FY2022-23

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

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

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

BUDGET INCREASE:

1. Regular wages – Labor contract adjustments
2. Fleet Vehicle Fuel – 40% increase of in price per gallon \$132,000 from \$330,000 FY2021-22 to \$462,000 FY2022-23.
3. Solid Waste Programs Supplies \$10,000 cost of rubbish/recycling barrels \$52,000 to \$62,000
4. Motor Vehicle Parts Repairs \$50,000 increase from \$350,000 to \$400,000 increase in in-house repairs.
5. Major Road Repair Overtime increase of \$13,000 from \$22,000 to \$35,000 to support State grant funding level of \$4,300,000.
6. Other Building Repair (vendor services) increase of \$25,000 from \$100,000 FY2021-22 to \$120,000 FY2022-23 to reflect building repair needs (other than City Hall & Police Complex).
7. Land Use Advertising increase of \$6,000 associated cost to Public Land use legal notices (required by State Statue)
8. Engineering Overtime increase of \$6, 1115 from \$6,000 FY2021-22 to \$12,115 FY2022-23 to cover additional inspection time of DPW sidewalk and CIP storm drainage projects. Major road storm drainage inspection charges to Major Road account.
9. Land Use Overtime increase of \$3,280 from \$9,140 FY2021-22 to FY2022-23 to cover additional overtime of Assistant City Planner (farmers market & Land Use meetings).

BUDGET DECREASES

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

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

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

1. Administration (0013010): Summary

- i. Excavation Permit –Decrease anticipated revenue of roadway excavation permits \$2,000 from \$10,000 FY21-22 to \$8,000 FY2022-23
- ii. Regular Wages Salary Increase – Labor Contract adjustment.
- iii. Overtime Wages - Increase \$1,750 from \$2,450 FY2021-22 to \$4,200 FY2022-23 in order reflect the periodic need to complete special projects/assignments and serve as recording secretary of special / unanticipated public evening meetings.
- iv. Professional Fees – Reduction of \$300 to reflect work order system service charge and tablet Wi-Fi connection.
- v. Employee Recognition-Decrease of \$300 from \$1,500 FY2021-22 to \$1,200 FY2022-23.
- vi. Conference & Memberships– Maintain \$3,500 for Director’s attendance at APWA National Conference. Due to Covid the APWA National convention for FY2021-22 was cancelled, therefor FY2022-23 funding will not be used.

2. Engineering (0013011): Summary

- i. Regular Wages/Salaries Increase – Labor contract adjustment
- ii. Overtime wages – Increase of \$6,115 from \$6,000 FY2021-22 to \$12,115 FY2022-23 to support the scheduled construction project planned by DPW (sidewalk conductivity, Woodland Street sidewalks and Huntington Woods detention basin storm drainage).

3. Land Use (0013012): Summary

- i. Regular Wages Increase – labor contract adjustment
- ii. Permit Fee Increase \$5,000 from \$18,000 FY2021-22 to \$23,000 FY2022-23 to reflect anticipated increase.
- iii. Overtime Wages Increase \$3,280 from \$9,140 FY2021-22 to \$12,420 FY2022-23 to cover cost increase of additional overtime by the Assistant City Planner (Land use and OT incurred at Farmers Market).
- iv. Advertising increase \$6,000 from \$9,000 FY2021-22 to \$15,000 FY2022-23 to cover additional cost associated with publishing land use legal notices.

4. Building Maintenance(0013013): Summary

- i. Regular Wages Increase-labor contract adjustments
- ii. Other Wages Increase – labor contract
- iii. Public Utility decrease \$20,000 from \$275,000 FY2021-22 to \$255,000 FY2022-23 to reflect City Hall will be under construction and cost attributed to the project budget. Although the City is responsible for electrical cost at both the court and Webster bank swing space the City currently incurs utility cost at the existing court space.
- iv. Repair and Maintenance decrease of \$85,000 from \$165,000 FY2021-22 to \$80,000 FY2022-23. Repairs are the responsibility of the Webster swing space property owner and HVAC improvements are proposed in the Court/PD complex.
- v. Natural Gas – Decrease \$25,000 from \$90,000 FY2021-22 to \$65,000 FY2022-23 to reflect the existing City Hall facility will not be occupied and the Court swing space is currently heated.

5. Other Buildings(0013021): Summary

- i. Repair & Maintenance – Increase \$25,000 from \$100,000 FY2021-22 to \$125,000 FY2022-23 required to meet building needs (review of expenditures)

6. Streets(0013015): Summary

- i. Regular Wages Increase – labor contract adjustment
- ii. Overtime wages - Increase \$5,000 from \$40,000 FY2021-22 to \$45,000 FY2022-23 to cover emergency call ins (non-snow weather events/down trees/ road hazards).
- iii. Repair & Maintenance decrease \$4,500 from \$16,500 FY2021-22 to \$12,000 FY2022-23 to required repairs at DPW satellite sites (Peacedale / Stafford Ave)
- iv. Streetscape Maintenance – decrease in streetscape maintenance of \$5,000 from \$15,000 FY2021-22 to FY2022-23 based on currently inventory (recently completed street scape projects). Main St clock replaced in FY2021-22 with funding from insurance claim.
- v. Rent and leases increase \$5,000 from \$10,000 FY2021-22 to \$15,000 FY2022-23 to reflect need to rent a rock crusher (Peacedale site).
- vi. Program supplies increase \$4,000 from \$130,000 FY2021-22 to \$134,000 FY2022-23 to support Street Div roadway repairs (not associated with proposed pavement/resurfacing projects).
- vii. Conferences and Memberships decrease of \$400 from \$800 FY2021-22 to \$400 FY2022-23 due to reduction in Division memberships.

- viii. Signs - Increase \$2,500 from \$17,500 to \$20,000 in order to purchase additional sign supply materials including post to meet DPW & other City department needs.
7. Solid Waste(0013016): Summary
- i. Regular Wages Increase – Labor contract adjustment
 - ii. Other wages - Increase \$1,000 from \$4,100 FY2021-22 to \$5,100 FY2022-23 to fund vacation buy back (1338 labor contract provision).
 - iii. Environmental Monitoring decrease \$10,000 from \$30,000 FY2021-22 to \$20,000 FY2022-23 to reflect current annual ground water and storm water testing. Landfill stewardship permit currently being renewed and DPW anticipated increase cost in FY2023-24.
 - iv. Household Hazardous Waste Collection increase \$3,000 from \$14,000 FY2021-22 to \$17,000 FY2022-23 to reflect BRFFOC cost.
 - v. Tipping Fee – Decrease \$60,000 from \$1140, 400 FY2021-22 to \$1,080,000 FY2022-23 as a result of a reduction in recycling processing cost \$83/ton to estimated \$30/ton.
 - vi. Program Supplies - Increase \$10,000 from \$52,000 FY2021-22 to \$62,000 FY2022-23 in cover increase cost of solid waste barrels.
8. Fleet Maintenance(0013017): Summary
- i. Regular Wages Increase – Labor contract adjustment.
 - ii. Other wages – Decrease \$600 from \$3,600 FY2021-22 to \$3,000 FY2022-23 to reflect new staff (not eligibility for vacation buy back). .
 - iii. Water & Sewer Charges - Decrease \$2,000 from \$24,000 FY2020-21 to \$22,000 FY2021-22 to reflect anticipated water & sewer utility billing.
 - iv. Repairs and Maintenance (DPW Garage Facility) – Decrease \$7,000 from \$42,000 FY2021-22 to \$35,000 FY2022-23 to reflect anticipated facility repairs (including UST facilities).
 - v. Motor vehicle repairs decrease \$120,000 from \$320,000 FY2021-22 to \$200,000 FY2022-23 to adjust for DPW reduced use of outside vendors.
 - vi. Rent & Leases - Increase \$2,000 from \$8,000 FY2021-22 to \$10,000 FY2022-23 in order to cover rental cost of equipment to supplement DPW resources. In addition, DPW has established a practice of utilizing rental equipment as a test/trial of equipment prior to purchase.
 - vii. Natural Gas - Increase \$2,000 from \$18,000 FY2021-22 to \$20,000 FY2022-23 to reflect anticipated cost increase of natural gas.
 - viii. Motor Vehicle Fuel increase \$132,000 (40%) from \$330,000 FY2021-22 to \$462,000 FY 2022-23 based on anticipated fuel cost. See attached Purchasing Dept. assessment.
 - ix. Motor Vehicle Parts – increase \$50,000 from \$350,000 FY2021-22 to \$400,000 FY2022-23 based on evaluation of prior year expenditures and anticipated need.
 - x. Fleet Tires - Decrease \$5,000 from \$85,000 FY2021-22 to \$80,000 FY2022-23 budget decrease a result of DPW modifications of tire specifications.
9. Snow Removal(0013018): Summary
- i. Professional Fees - Decrease \$1,000 from \$5,500 FY2020-21 to \$4,500 FY2021-22 reduction of weather service.
 - ii. Motor vehicle Parts - Decrease \$1,000 from \$9,000 FY2021-22 to \$8,000 FY2022-23 in order to reflect projected need.
 - iii. Snow Plow Chains - Decrease \$2,000 from \$5,000 FY2021-22 to \$3,000 FY2022-23 due to existing inventory of snow chains and use of studded tires.
 - iv. Snow Plowing fees - Increase \$7,000 from \$320,000 FY2021-22 to \$327,000 FY2022-23 in order to fund increase in contractor/ vender snow plow rates of 9% from FY2020-21 to FY2021-22.
10. Major Road Maintenance(0013019): Summary
- i. Overtime increase \$13,000 from \$22,000 FY2021-22 to \$35,000 FY2022-23 required to support State grant of \$4,363,205 (roadway utility repairs, milling and pavement installation).
11. Railroad Maintenance(0013020): Summary
- i. Maintain existing funding levels – No increase, however DPW is requested funding (\$340,000) for a CIP project to correct Class 1 rail violation (rail ties, ballast, rail and switch plates). If funding of the CIP project is not obtained additional funding in account 0013020 will be requested.
12. Other City Buildings(0013020): Summary
- i. Repair and Maintenance increase \$25,000 from \$100,000 FY2021-22 to \$125,000 FY2022-23. Cost increase based on building needs & review of prior year expenditures.
13. Line Painting(0013027): Summary
- i. Professional Fee/ Contract Services Line Painting decrease \$20,000 from \$100,000 FY2021-22 to \$80,000 FY2022-23. Account 0013017 is utilized to perform line painting on existing (non-newly paved streets). Pavement marking on newly paved streets are funded by the Road Infrastructure Fund.

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

14. Street Lighting(0013040):Summary

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

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

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

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

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

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

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

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

- i. Residential Permits Revenue – increase \$15,000 from \$45,000 FY2021-22 to \$60,000 FY 2022-23 to reflect increase number of residents obtaining or renewing transfer station permits.
- ii. Clothing Revenue increase \$6,000 from \$250 FY2021-22 to \$6,000 FY2022-23. In accordance with new contract provisions associated with cloth drop box the City earns a minimum of \$6,000 for the first two years.
- iii. Iron/ Metal Sale Revenue increase \$4,000 from \$6,000 Fy2021-22 to \$60,000 FY2022-23 based on estimated tonnage and price of iron/metal.
- iv. Batteries revenue decrease of \$3,000 from FY 2021-22 \$4,000 to \$3,000 FY2022-23 based on less batteries being deposited at the transfer station.
- v. Income interest decrease of \$500 earned in interest from the fund balance \$367,000.
- vi. Regular Wage increase – Labor contract adjustment
- vii. Other Wages – decrease \$500 from \$2,500 FY2021-22 to \$2,000 FY2022-23 to reflect a reduced number of staff eligible for vacation buy back.
- viii. Environmental Monitoring decrease \$400 from \$1,400 FY2021-22 to \$1,000 FY2022-23 due to the reduction in the need of storm water testing.
- ix. Public Utilities decrease \$500 from \$6,300 FY2021-22 to \$5,800 FY2022-23 in order to fund anticipated disposal cost of waste oil and light bulb cost
- x. Disposal – increase \$1,000 from \$3,500 FY2021-22 to \$4,500 FY2022-23 in order to indicate estimated reduction in quantity of.
- xi. Tire disposal increase of \$1,100 from \$4,400 FY2021-22 to \$5,500 FY2022-23 increase required to dispose of increase number of tires deposited at the transfer station.
- xii. Repair and Maintenance decrease of \$2,000 from \$10,000 FY2021-22 to \$8,000 FY2022-23 to reflect reduced repairs of fencing/facilities.
- xiii. Solid Waste Tipping Fee - Increase \$25,000 from \$120,000 FY2020-21 to \$145,000 FY2021-22 in order to fund Covanta disposal cost.

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

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

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

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

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

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

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

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

F. City Building Fund – Project List

A summary of proposed City Building Project is attached for review totaling \$285,000. The project consist of building improvements with estimated cost between \$10,000 and \$100,000. FY2021-22 request was \$371,000.

A copy of the Assessment prepared by the Purchasing Department and guidance from the Comptroller Office is attached.

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



**PURCHASING DEPARTMENT | Tel. 860.584.6195
Fax 860.584.6171**

To: All Departments
From: Roger D. Rousseau, Purchasing Agent
Date: November 30, 2021
Subject: Economic Forecast - Fiscal Year 2022-2023

In an effort to assist you in preparations of budgetary projections for the fiscal year July 2022 through June 2023, I have prepared comments addressing cost projections and an assessment of market conditions for items relevant to your budgets. Please note that these comments are projections only; substantial shifts in market conditions will be reported to you as necessary, separately from the budget process.

West Texas Intermediate crude oil, with a cost per barrel of \$56.99 in 2019 and a drastic drop in 2020 to a cost per barrel of \$39.17, is currently experiencing prices of \$78.44; pricing is not projected to experience any significant drop and is currently forecasted by the Energy Information Administration ("EIA") to cost in the range of \$70.00 during 2022. The impact of product release from the Strategic Petroleum Reserve is not known at the time of this writing.

The Federal Reserve System typically seeks to keep the federal funds rate between 2 and 5%; it reduced the federal funds rate to 1.75% in October, 2019. It is unknown if the impact of the current rate of inflation will result in significant changes in the coming year.

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

Electricity

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

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

The City's representative from Eversource has indicated that there may be an application for a rate increase for these charges.

Diesel Fuel

Typically, the City, Board of Education, and Water Department jointly use roughly 300,000 gallons of diesel fuel annually, and the gallons are purchased at a fixed per gallon price for the duration of a fiscal year. For the fiscal years 2019-20 and 2020-21, the amount of fuel was significantly disrupted due to changes in school transportation during the pandemic. For the current fiscal year, diesel fuel is purchased via the State of Connecticut contract at a per gallon product cost (plus an adjustment factor) as it enters New Haven Harbor; it is expected that by July 2022, a fixed rate per gallon will again be an option for the required volumes.

Please note that the current market rate for diesel fuel is volatile due to international market conditions. The economic forecast for FY2022 advised budgets to carry a cost per gallon of \$1.72; for the coming year budget purposes, the cost of **\$2.41** per gallon should be reflected in departmental budgets, inclusive of LUST Fund Contributions and the Federal Spill Fee.

Fuel Oil

Bristol's portfolio of buildings continues to refocus its heating supply away from fuel oil and toward natural gas. Fuel prices for the period through June 30, 2022 are set at \$1.869 per gallon. For the coming year budget purposes, the cost of **\$2.48** should again be reflected in departmental budgets.

Gasoline

The cost per gallon is set at \$1.46 per gallon for the period through December 31, 2021; this pricing was based on short-term market conditions and current market conditions have pushed current prices considerably higher. The economic forecast for FY2021 advised budgets to carry a cost per gallon of \$1.72; for the coming year budget purposes, a rate of **\$2.50** should be assumed for the coming fiscal year.

Natural Gas

The City of Bristol has in the past participated in a consortium governed by the CT Region Council of Governments ("CRCOG"), to obtain favorable pricing for natural gas by consolidating volumes with other municipalities. Due to market conditions, the municipalities within CRCOG in 2015 switched to purchasing natural gas directly through Eversource ("Yankee Gas"). CRCOG and its member communities continue to evaluate market conditions, but market conditions are not expected to be more conducive to engaging in the third party market. Last year's analysis indicated product cost to be in the range of **0.55** per ccf; it is expected that product cost will be **0.71** per ccf for the coming fiscal year.

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

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

In general, budgets should assume 0.71/ccf for product and 0.30/ccf for distribution, for a net cost of **1.01 per ccf** for the current fiscal year. Due to the nature of the current market and to the individual circumstances of departmental “heavy usage” days, the impact of costs other than product are of more significant impact, and cannot be readily calculated for impact to individual departments.

Transportation

The Bristol Board of Education has a contract through June 2022 for student transportation services with First Student Transportation; proposals are being accepted toward development of a new contract, which will be finalized in the coming months. Be advised that this contract is for transportation service only; a significant component of the BOE transportation budget is the cost of diesel fuel, purchased by the BOE for use by the contractor. This cost is addressed separately in a previous section.

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

Bituminous Materials

Pricing for bituminous materials typically follows the price trends of crude oil production; other factors include the supplier base for liquid asphalt, as well as non-petroleum related trucking costs. For this coming fiscal year, increases in costs for bituminous materials are expected to show an increase of approximately **3 %** from current costs per ton, based on data published by the State Department of Transportation.

Tires

Pricing for tires is significantly based on the cost of crude oil. Economic forecasting data as supplied by the Department of Energy shows a **3 %** adjustment for this commodity for the coming fiscal year.

Communications Services

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

Postage

The US Postal Service currently has a standard first class rate of 0.53 for metered pieces and a standard first class rate of 0.58 for stamped pieces. There are no known increases to postal rates at this time.

Office Supplies

The current market for paper products is unstable due to insufficient supply of available production material; copy paper has risen approximately 40% in recent months, mostly due to shortage of wood, also impacting construction markets. The price for copy paper is likely to stay at its currently high market price for the foreseeable future.

For other routine office products, budgets should reflect a **2 %** upward adjustment for the coming fiscal year.

Apparel

The Bureau of Labor Statistics has reported in its CPI guideline an increase of 4.3% for the twelve month period ended October 2021; budget preparations should consider an increase of 2 % for the coming twelve month cycle.

Food Items

According to the CPI-U index as published by the Bureau of Labor Statistics, food costs have experienced an increase of 5.3 % for the twelve month term ended October 2021; budget preparations should consider an increase of 4 % for the coming twelve month cycle.

Sources:

<https://www.eia.gov/outlooks/ieo/>
https://www.eia.gov/outlooks/steo/pdf/steo_full.pdf
<https://www.eia.gov/outlooks/steo/marketreview/petproducts.php>
<https://www.bls.gov/news.release/cpi.nr0.htm>
https://quotes.ino.com/exchanges/contracts.html?r=NYMEX_HO
https://quotes.ino.com/exchanges/contracts.html?r=NYMEX_RB
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https://www.cmegroup.com/trading/energy/refined-products/rbob-gasoline_quotes_globex.html
https://www.cmegroup.com/trading/energy/natural-gas/natural-gas_quotes_globex.html
<https://about.usps.com/newsroom/national-releases/2019/1009-usps-announces-new-prices-for-2020.htm>



Comptroller's Office | Phone: 860.584.6130 | Fax: 860.584.3827

To: Department Heads

From: Diane M. Waldron, Comptroller *DMW*

Re: 2022-2023 Budget

Date: December 2, 2021

Attached are the budget instructions for the fiscal year 2022/23 budget.

Please note the following with regard to guidelines:

- The budget guidance provided for the FY2022/23 budget is that all non-salary accounts are to be maintained at **current year levels or less**. The level of uncertainty with the State budget and the lingering effects of COVID-19 on the economy will make balancing the needs of your department and the City as a whole very challenging this year.
- All requests should be reasonable, well thought out and justified. Identify any opportunities for efficiencies and/or process improvements to support any new initiatives within your budget. These are the items that should be the focus of discussion at your department's budget meetings.
- Preliminary Budget Narrative and Analysis—The Board of Finance finds these narratives helpful when reviewing department goals and objectives, budget highlights and long term goals. Please complete using the instructions provided on the form.
- Roger Rousseau will provide the Economic Update for your use as a guide for certain areas of your budget.
- The Comptroller's Office will calculate your department's wages and forward the spreadsheets to you for your review with the exception of the Police Department and Water/Sewer.
- **Note the Capital Improvement forms have been updated this year to be more concise. The same information as in the past is required but has been modified into an easier to read format. If available, please include a picture of the project.**
- Please send the date your Board will be approving your Department's budget to Jodi McGrane, if applicable.

If anyone has any questions, please do not hesitate to reach out to Robin, Jodi, Jessica or me in the Comptroller's Office.



City of Bristol 2022-2023 Budget Calendar

Activity	Date(s)
BUDGET CALENDAR Submitted to Board of Finance for approval	11/23/2021
OPERATING BUDGET FORMS <u>All Departments</u> return forms to the Comptroller's Office (including 10 year Capital Improvement Plan requests)	1/14/2022
DISTRIBUTION OF BUDGET HEARING NOTICES	February
COMPTROLLER'S MEETINGS WITH DEPARTMENTS Budget requests are reviewed by the Comptroller's Office with Department Heads	January-February
BUDGET HEARINGS AND/OR BUDGET WORKSHOPS Budget requests are reviewed by the Board of Finance with Department Heads	February-April
BOARD OF FINANCE MEETING To adopt the Budget and 10 Year CIP	4/26/2022
PUBLISH APPROVED BOARD OF FINANCE BUDGET Printed in local newspaper no later than seven (7) days before Special Joint Meeting scheduled for the third Monday in May, Sec 25k City Charter	5/2022
JOINT MEETING To approve the Board of Finance adopted 2022-2023 Budget, Board of Finance to lay taxes, authorize rate book and tax payable dates	5/16/2022
BUDGET NARRATIVES TO COMPTROLLER'S OFFICE All budget narratives for the budget book submitted to the Comptroller's Office. <i>Statistical information due by 7/8/22.</i>	6/17/2022
NEW FISCAL YEAR	7/01/2022

Budget Instructions

Fiscal Year 2022-2023

Overview:

All department budgets are due to the Comptroller's Office by January 14, 2022. Please submit budgets by this date even if your Board has not yet approved your budget.

If your budget is not approved by your Board, by this date, please provide the date your Board will be voting on your budget to Jodi McGrane in the Comptroller's Office. This will assist us to properly schedule the Board of Finance meetings with each department.

All forms mentioned in this memo will be e-mailed and should only be returned electronically. We ask that all forms submitted be filled out completely. Please provide detail to justify your budget requests.

Purchasing Agent, Roger Rousseau, has prepared an economic forecast for fiscal year 2022-2023 to assist you in your budget preparation.

In the aggregate, it is requested that all non-salary accounts be maintained at **current year levels or less**.

The ***Preliminary Budget Narrative and Analysis*** form is a preliminary version of what is included in the final budget document. The purpose of the *Preliminary Budget Narrative and Analysis* is to link your department's budget to completed and anticipated goals, objectives, any new initiatives as well as any City wide strategic goals and objectives that will support your budget request.

The Budget Narrative and Analysis will also be part of the budget package forwarded to the Board of Finance for the budget hearings. In the past they have found this helpful as it provides valuable information for them to review in advance that supports your budget request which allows for a deliberative discussion of your budget at the budget hearings.

You will be asked to review this summary again and update as needed after final budget adoption for the final budget document.

Note that while Performance Measures are not being asked for at this time, if there is noticeable trend that is important for the Board of Finance to know about please include that information as well. Performance Measures will need to be updated for the final budget document.

Operating Budget:

Budget request worksheets will be e-mailed to you. Please complete them and electronically return them. **All accounts should end in a 5 or 0, with no cents.**

Larger departments are expected to input budgets directly into MUNIS. If assistance is needed with the MUNIS input please contact the Comptroller's Office.

Complete the detail worksheets as applicable to provide relevant back up and detail information on each account within your budget.

Revenues:

Please review your department's revenue projections carefully. If it appears that your 2021-2022 revenue estimates will not be met, please include an explanation and analysis with your budget submission. A MUNIS generated revenue estimate form will only be sent to departments that have revenue sources as part of their budget.

Expenditures:

Salaries:

The Comptroller's Office will complete the Salary worksheets for all departments with the exception of Police and Water/Sewer who will be responsible for calculating those wages. For all others we will forward completed wage spreadsheets for your review. Any changes should be coordinated with the Comptroller's Office. Once finalized you will need to include them along with your department's entire budget request **by January 14, 2022**. For informational purposes salaries are based on 52.2 weeks for 2022-2023.

Note that we will be calculating wages for Locals 233 & 1338 employees at the top step for the entire year.

As with all other budget line items, the grand total of all the salaries should be rounded up to end in a 5 or a 0.

Capital Outlay:

Please submit Capital Outlay requests for 2022/23 and 2023/24. There are separate tabs for each year in the Excel workbook. This assist with future strategic planning.

Requests for Capital Outlay items should include only necessary and essential items. Please attach supporting detail for Capital Outlay requests for justification. This may include copies of quotes if they are available. Priorities should be assigned to each item to facilitate the budgetary process.

Capital expenditures include items that normally last more than one (1) year and cost at least \$1,000, up to a maximum of \$99,999. These requests are Operating Capital Expenditures.

When requesting multiple like items, for instance hand held radios, if the total request exceeds \$1,000, include it on the Capital Outlay worksheet provided.

Capital expenditure requests of \$100,000 or more are Capital Improvement Plan (CIP) requests and should not be included in the Capital Outlay section of the operating budget. Submit Capital requests of \$100,000 or more on the CIP form.

In the interest of flexibility, there may be some Capital requests that will require a case by case judgment as to how to report the request. Call the Comptroller's Office if this becomes necessary or if you are unsure how to handle the situation.

All Capital Outlay request forms are due to the Comptroller's Office by January 14, 2022.

10 Year Capital Improvement Plan:

The 10 Year Capital Improvement Plan (CIP) is a multiyear plan that forecasts spending for proposed future capital projects. It addresses both repair and replacement of existing infrastructure as well as construction of new facilities. An effective plan consists of an administrative process to identify the location, scale, and timing of needed capital projects and a fiscal plan to provide for funding of those projects.

Capital Budget:

The Capital Budget represents the first year of the Capital Improvement Plan. The primary difference between the Capital Budget and Capital Improvement Plan is that the Capital Budget is a legal document that authorizes specific projects during the ensuing fiscal year. The Capital Improvement Plan, on the other hand, includes the first-year projects as well as future projects for which financing has not been secured or legally authorized. The "out-years" of the Capital Improvement Plan are not binding and are therefore subject to change.

The CIP forms have been modified this year. All information provided in prior years is still required but in a more summarized format. When submitting 10 Year CIP requests, **complete a form for each anticipated project for the next 10 years.** Note the following:

- Include as much detail as possible. Include copies of quotes and/or estimates to back-up the request if available.
- Identify if there are any anticipated grants or other funding for the project.
- Any anticipated cost savings as a result of the project should be included in the *Estimated Operating Budget Requirements* section.
- **For projects that extend out beyond 2026/2027 please include an estimate in the Future Costs column and indicate the expected year for the project to be authorized in the Project Description and Status section.**
- Please include a picture, if available, representative of the project.

All 10 Year CIP requests should be realistic projects can reasonably be completed within the timeframe presented. Be mindful of projects currently in process and have a realistic expectation of what can be accomplished within that timeframe.

If the CIP form is not complete, it will be sent back.

All 10 Year Capital Improvement Forms are due to the Comptroller's Office by January 14, 2022.

10 Year Capital Improvement Approval Process:

The timetable for the Capital Improvement Plan is the same as the operating budget. The Board of Finance will approve the 10 Year CIP Plan at their budget adoption meeting on April 26, 2022. The final approval will be by the Joint Board on May 16, 2022. The Capital Improvement Plan, when approved, becomes effective July 1st. Work cannot begin on the projects until July 1st. The 10 Year Capital Improvement and Strategic Planning Committee will meet before budget adoption to discuss the projects with departments.

FINAL Budget Narratives:

Please review and update the departmental information in the budget narrative section and return these updates to the Comptroller's Office.

We understand the quantitative information will not be available until the end of the current fiscal year. **Final budget narratives are due to the Comptroller's Office by June 18, 2021. Updated statistical information must be sent to the Comptroller's Office by July 8, 2022. All information should be forwarded electronically to Jodi McGrane at jodimcgrane@bristolct.gov.**

Goals and Accomplishments

Your narrative **must include** the status of your department's Fiscal Year 2022 Goals and Accomplishments, Fiscal Year 2023 Goals and anticipated Long-Term Goals. Goals should be specific, measurable, attainable, and realistic and have a time frame. Non-Financial long term goals should also be discussed.

Performance Measures

Performance measures can be any data your department collects. We ask for your help in improving the statistical section regarding your department. Performance measures should focus on results and accomplishments (e.g. output measures, efficiency and effectiveness measures rather than inputs (e.g. dollars spent.) The measures should be related to the mission, goals and objectives of each department from at least three fiscal years.

Organizational Chart, Board Members and Pictures

Organizational charts need to be reviewed and updated as needed. Positions that have been renamed, created, and/or eliminated should be reflected in the organizational chart. Please review the full-time position listing in the Appendix of the budget book. Any corrections can be sent to the Comptroller's Office for updating.

Please provide a listing of your respective Board members and their terms to the Comptroller's Office, if applicable.

Updated pictures are appreciated. Please review the pictures currently in your section and submit any new photos by e-mail to Jodi McGrane.

Thank you for your cooperation as we prepare the 2022/23 budget and Capital Improvement Plan, to meet the demands of the financial markets, GFOA, and most importantly, the expectations of the taxpayers.

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

Department: Public Works

Org: 0013010

Division: Administration

Fiscal Year 2022 Goals and Accomplishments:

- Expanded support of administrative functions to the Street, Solid Waste, Building and Engineering Divisions.
- Update Department account payable procedures to reduce processing time of invoices and ensure receipt of invoices.
- Continued to improve Public Works communication with residents via social media (Facebook page - Facebook.com/BristolPW, Twitter (@BristolPW) and mailing lists created using CivicPlus, the City's web provider.
- Provided revamped "Welcome Packages" to new homeowners in Bristol to promote the services that the City of Bristol has available.
- Provided public outreach and education regarding Pay As You Throw at the Transfer Station, "What's In/What's Out" recycling guidance and Recycle Coach usage.
- 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.
- Increased employee training and education for all departments.
- 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 still present.
- Continue the outdoor classroom and garden project with all schools. Due to Covid-19, it has been a slow process.

Summary of Fiscal Year 2022-2023 Request:

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

Fiscal Year 2023 Goals:

- Identify efficiencies in processes and enable residents to utilize self-service where possible.
- Expand development of Department's Reduce, reuse and Recycle program, increase student/BOE outreach and education programs, enlarge targeted collection programs for items such as sports equipment and clothing, increase awareness of composting through partnership programs with City garden clubs and work with BOE on the Department's outdoor classroom initiative. RR and R program development includes benchmarking and quantitating savings of solid waste reduction.
- Complete Outdoor classroom installations.

Long Term Goals:

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

PUBLIC WORKS ADMINISTRATION				2021	2022	2022	2022	2022	2023	Change
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	%
0013010	442008		PW EXCAVATION PERMITS	-8,360	-10,000	-10,000	-2,960	-8,000	-8,000	-20.00%
0013010	450003		SERVICES FEES	-403,190	-370,000	-370,000	-13,735	-370,000	-370,000	0.00%
0013010	450208		OTHER LOC GOVTS RECYCLING	-14,712	-13,200	-13,200	-4,514	-13,200	-13,200	0.00%
0013010	450300		ENG RECEIPTS & MAPS	-725	-200	-200	-677	-900	-500	150.00%
0013010	450303		BULK PICKUP FEES	-14,364	-11,000	-11,000	-8,956	-15,000	-12,000	9.09%
0013010	450306		SALE OF COMPOST LEAF BAGS	-1,347			0			
0013010	450309		SALE OF EQUIPMENT	0	0	0	-988	0	0	
0013010	450400		MISC CHARGES FOR SERVICES	-990	-1,600	-1,600	-25	-1,600	-1,600	0.00%
TOTAL	PUBLIC WORKS ADMINISTR			-443,687	-406,000	-406,000	-31,855	-408,700	-405,300	-0.17%
PUBLIC WORKS ADMINISTRATION				2021	2022	2022	2022	2022	2023	
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	
0013010	514000		REGULAR WAGES	326,625.72	367,365.00	367,365.00	154,596.90	367,365.00	376,715.00	2.55%
0013010	515100		OVERTIME WAGES & SALARIES	5,965.53	2,450.00	2,450.00	1,727.82	4,000.00	4,200.00	71.43%
0013010	515100	COVID	OVERTIME WAGES & SALARIES	11,134.22	-	-	-	-		
0013010	515100	ISAI	OVERTIME WAGES & SALARIES	77.44	-	-	-	-	-	
0013010	515200		PARTTIME WAGES & SALARIES	25,467.85	22,435.00	22,435.00	9,538.20	22,435.00	22,435.00	0.00%
0013010	517000		OTHER WAGES	2,549.75	2,605.00	2,605.00	-	2,605.00	2,745.00	5.37%
0013010	531000		PROFESSIONAL FEES & SERVICES	2,914.13	3,500.00	3,500.00	2,922.00	3,100.00	3,200.00	-8.57%
0013010	531000	COVID	PROFESSIONAL FEES & SERVICES	22,650.00	-	-	-	-	-	
0013010	553100		POSTAGE	4,053.83	3,500.00	3,500.00	1,386.03	3,500.00	3,500.00	0.00%
0013010	561800	COVID	PROGRAM SUPPLIES	791.95	-	-	-	-	-	
0013010	569000		OFFICE SUPPLIES	2,122.66	2,200.00	2,200.00	1,655.18	2,200.00	2,200.00	0.00%
0013010	579999		CAPITAL OUTLAY		-	-	388.75	-		
0013010	581120		CONFERENCES & MEMBERSHIPS	1,077.50	4,500.00	4,500.00	4,750.00	2,000.00	4,500.00	0.00%
0013010	581135		SCHOOLING & EDUCATION	4,895.00	5,500.00	5,500.00	153.70	5,500.00	5,500.00	0.00%
0013010	581145		EMPLOYEE RECOGNITION	1,629.92	1,500.00	1,500.00	701.00	1,200.00	1,200.00	-20.00%
0013010	581150		ANNUAL BOND	709.00	800.00	800.00	-	800.00	800.00	0.00%
TOTAL	PUBLIC WORKS ADMINISTRATION			412,664.50	416,355.00	416,355.00	177,819.58	414,705.00	426,995.00	2.56%

PUBLIC WORKS ADMINISTRATION - 0013010

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
REGULAR WAGES	514000	Wages	\$ 367,365.00	\$ 376,715.00
OVERTIME WAGES & SALARIES	515100	Overtime for Admin Staff	\$ 2,450.00	\$ 4,200.00
PARTTIME WAGES & SALARIES	515200	1 part-time employee	\$ 22,435.00	\$ 22,435.00
OTHER WAGES	517000	Vacation buyback for Director	\$ 2,605.00	\$ 2,745.00
PROFESSIONAL FEES & SERVICES	531000	Service request system yearly fee & tablet wifi connection	\$ 3,500.00	\$ 3,200.00
POSTAGE	553100	Postage	\$ 3,500.00	\$ 3,500.00
OFFICE SUPPLIES	569000	Office Supplies	\$ 2,200.00	\$ 2,200.00
CAPITAL OUTLAY	579999		\$ -	\$ -
CONFERENCES & MEMBERSHIPS	581120	APWA membership, American Public Works, APWA Conference	\$ 4,500.00	\$ 4,500.00
SCHOOLING & EDUCATION	581135	Training & seminars for DPW (all divisions)	\$ 5,500.00	\$ 5,500.00
EMPLOYEE RECOGNITION	581145	Employee Recognition Program	\$ 1,500.00	\$ 1,200.00
ANNUAL BOND	581150	Director's bond	\$ 800.00	\$ 800.00
			\$416,355.00	\$ 426,995.00

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.

DEPARTMENT: Administration

ORG CODE: 0013010

Unions are as follows:

BPSA	Supervisors
L233	City Hall
L773	Fire
NB	Non-Bargaining
	Police
1338	PW/Parks/Water Dept.

DEPARTMENT: Adminstration

ORG CODE: 0013010

*Description options include BPSA bonus, shift differential, vacation buy-back and different code pay adjustments that occur throughout the fiscal year.

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

Department: Public Works

Org: 0013011

Division: Engineering

Fiscal Year 2022 Goals and Accomplishments:

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

Summary of Fiscal Year 2022-23 Request:

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

Fiscal Year 2022 Goals/challenges:

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

- Initiate capital improvement project to repair and eliminate erosion of landfill slopes to maintain compliance with CT DEEP requirements.
- Increase Trash to Treasure program.
- Manage woody debris to eliminate accumulation of wood chips within the facility.
- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Continue to investigate installation of solar arrays at landfill to reduce operating cost.

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.

ENGINEERING			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	Change %
0013011	514000	REGULAR WAGES	787,831.05	845,650.00	840,650.00	351,794.70	840,650.00	\$ 849,165	0.42%
0013011	515100	OVERTIME WAGES & SALARIES	4,321.50	6,000.00	11,000.00	7,660.01	11,000.00	\$ 12,178	102.97%
0013011	515100	IS AIS OVERTIME WAGES & SALARIES	211.38	-	-	-	-	-	
0013011	517000	OTHER WAGES	1,960.14	-	-	-	-	-	
0013011	531000	PROFESSIONAL FEES & SERVICES	46,112.66	50,000.00	64,630.00	49,450.94	52,000.00	60,000.00	20.00%
0013011	543000	REPAIRS & MAINTENANCE	594.37	1,500.00	1,500.00	1,500.00	800.00	1,000.00	-33.33%
0013011	555000	PRINTING & BINDING	218.49	300.00	300.00	-	300.00	280.00	-6.67%
0013011	561800	PROGRAM SUPPLIES	5,672.77	6,700.00	7,900.00	6,920.34	7,900.00	6,700.00	0.00%
0013011	570400	20036 PLOTTER	9,000.00	-	-	-	-	-	
0013011	579999	CAPITAL OUTLAY	-	-	-	-	-	-	
0013011	581120	CONFERENCES & MEMBERSHIPS	1,405.00	1,500.00	1,500.00	165.00	1,500.00	1,500.00	0.00%
TOTAL	ENGINEERING		857,327.36	911,650.00	927,480.00	417,490.99	914,150.00	930,823.00	2.10%

ENGINEERING - 0013011

Account	Object	Description/Comments	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
REGULAR WAGES	514000	Salaries	\$840,650	\$849,165
OVERTIME WAGES & SALARIES	515100	Construction inspector overtime	\$11,000	\$12,178
PROFESSIONAL FEES & SERVICES	531000	Eng Consultant & Survey services	\$52,000	\$60,000
REPAIRS & MAINTENANCE	543000	Eng equipment (OSHA Safety Equipment)	\$800	\$1,000
PRINTING & BINDING	555000	Assessors maps	\$300	\$280
PROGRAM SUPPLIES	561800	Office & construction inspector supplies	\$7,900	\$6,700
CAPITAL OUTLAY	579999	Capital outlay - 2022 Ford Explorer (Ford Escape Hybrid Replacement)	\$0	\$0
CONFERENCES & MEMBERSHIPS	581120	Eng PE license fees & APWA membership fees	\$1,500	\$1,500
			\$914,150	\$930,823

DEPARTMENT: Engineering

ORG CODE: 0013011

Unions are as follows:

BPSA	Supervisors
L233	City Hall
L773	Fire
NB	Non-Bargaining
	Police
1338	PW/Parks/Water Dept.

DEPARTMENT: Engineering

ORG CODE: 0013011

Unions are as follows:

BPSA	Supervisors
L233	City Hall
L773	Fire
NB	Non-Bargaining
	Police
1338	PW/Parks/Water Dept.

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

Department: Public Works

Org: 0013012

Division: Land Use

Fiscal Year 2022 Goals and Accomplishments:

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

- R&R Corrugated – 360 Minor Street – 40,000 sq. ft. – Warehouse Addition – IP-1 Industrial Park Zone – New Addition for Existing Business.
- Retail Store – 106 North Street – 5,500 sq. ft. – Liquor Store – BG (General Business) Zone – New Building/Relocated Business.
- Subdivision – 505 Redstone Hill Road – 18 lots (16 new) – R-15 – Single-Family Residential zone – New Single-Family homes.

Summary of Fiscal Year 2022-2023 Request:

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

Fiscal Year 2023 Goals:

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

Long Term Goals:

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

LAND USE				2021	2022	2022	2022	2022	2023	Change
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	%
0013012	422011		SURCHARGE	-	-	-	-	-	-	0.00%
0013012	442009		FEES & PERMITS		(18,000.00)	(18,000.00)	(12,080.00)	(18,000.00)	(23,000.00)	27.78%
TOTAL	LAND USE			-	(18,000.00)	(18,000.00)	(12,080.00)	(18,000.00)	(23,000.00)	27.78%
LAND USE				2021	2022	2022	2022	2022	2023	
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	
0013012	514000		REGULAR WAGES	203,460.81	237,180.00	237,180.00	101,327.54	237,180.00	237,180.00	0.00%
0013012	515100		OVERTIME WAGES & SALARIES	6,040.31	9,140.00	9,140.00	5,141.44	11,031.00	12,420.00	35.89%
0013021	517000		OTHER WAGES				859.50	860.00		
0013012	531000	21035	PROFESSIONAL FEES & SERVICES	-		19,000.00	15,000.00	19,000.00	-	
0013012	553100		POSTAGE	1,018.27	1,200.00	1,200.00	592.11	1,200.00	1,200.00	0.00%
0013012	557700		ADVERTISING	12,998.70	9,000.00	9,000.00	9,000.00	14,000.00	15,000.00	66.67%
0013012	569000		OFFICE SUPPLIES	559.33	500.00	500.00	300.00	500.00	500.00	0.00%
0013012	570600	21019	WORKSTATION	1,300.20			-			
0013012	581120		CONFERENCES & MEMBERSHIPS	1,202.00	3,000.00	3,000.00	130.00	3,000.00	3,000.00	0.00%
TOTAL	LAND USE			226,579.62	260,020.00	279,020.00	132,350.59	286,771.00	\$ 269,300.00	3.57%

LAND USE - 3012

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
REGULAR WAGES	514000	Salaries for full-time employees.	\$ 237,180	\$ 237,180
OVERTIME WAGES & SALARIES	515100	Local #233 land use meeting coverage; Assistant Planner at Farmer's Market on Saturdays	\$ 11,031	\$ 12,420
POSTAGE	553100	Cost of regular and required certified mailings of land use decisions.	\$ 1,200	\$ 1,200
ADVERTISING	557700	Public hearing notices as required by law; this account has been underfunded for the past several years. Additonal publication of IWWC Agent decisions taken on in the last fiscal year.	\$ 14,000	\$ 15,000
OFFICE SUPPLIES	569000	Cost of general office supplies.	\$ 500	\$ 500
		APA membership and national conference; SNEAPA yearly conference; CAICWC (IWWC) yearly conference.	\$ 3,000	\$ 3,000
CONFERENCES & MEMBERSHIPS	581120			
			\$ 266,911	\$ 269,300

DEPARTMENT: PW Land Use

ORG CODE: 0013012

Unions are as follows:

BPSA	Supervisors
L233	City Hall
L773	Fire
NB	Non-Bargaining
L754	Police
1338	PW/Parks/Water Dept.

DEPARTMENT: Landuse

ORG CODE: 0013012

Unions are as follows:

BPSA	Supervisors
L233	City Hall
L773	Fire
NB	Non-Bargaining
L754	Police
1338	PW/Parks/Water Dept.

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

Department: Public Works

Org: 0013013

Division: Building Maintenance

Fiscal Year 2022 Goals and Accomplishments:

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

Summary of Fiscal Year 2022-23 Request:

- Decrease funding in natural gas 7 utilities requested. Due to City Hall renovation project City Hall operations will be in temporary swing space during construction. Although the City is responsible for heating both locations the exiting Court facility proposed for a portion of the use is currently heated, therefore reductions of reflected in FY2022-23 budget.
- Reduction in City Hall maintenance & repair account. Referenced repairs included in lease of Webster bank swing space.

Fiscal Year 2023 Goals:

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

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

Long Term Goals:

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

BUILDING MAINTENANCE DIVISION				2021	2022	2022	2022	2022	2023	Change
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	%
0013013	514000		REGULAR WAGES	488,743.13	533,860.00	533,860.00	248,235.05	533,860.00	534,360.00	0%
0013013	515100		OVERTIME WAGES & SALARIES	62,441.64	45,000.00	45,000.00	16,431.87	45,000.00	45,000.00	0%
0013013	517000		OTHER WAGES	14,341.20	16,765.00	16,765.00	6,677.97	16,765.00	16,765.00	0%
0013013	531000		PROFESSIONAL FEES & SERVICES	3,060.00	2,000.00	2,000.00	1,050.00	2,000.00	2,000.00	0%
0013013	541000		PUBLIC UTILITIES	267,964.95	275,000.00	275,000.00	260,000.00	265,000.00	255,000.00	-7%
0013013	541100		WATER & SEWER CHARGES	10,637.60	12,500.00	12,500.00	12,000.00	12,500.00	12,500.00	0%
0013013	543000		REPAIRS & MAINTENANCE	148,677.65	165,000.00	165,000.00	82,804.98	165,000.00	80,000.00	-52%
0013013	543000	ISAIS	REPAIRS & MAINTENANCE	1,882.28	-	-	-	-	-	
0013013	553000		TELEPHONE	0.00	500.00	500.00	-	500.00	500.00	0%
0013013	561400		MAINT SUPPLIES & MATERIALS	44,037.03	28,000.00	28,000.00	28,012.80	28,000.00	28,000.00	0%
0013013	562200		NATURAL GAS	79,058.82	90,000.00	90,000.00	88,000.00	90,000.00	65,000.00	-28%
0013013	570400	21015	SNOW PLOW	5,999.79		-		-		
0013013	570400	21016	VACUUMS	1,592.00		-	-	-		
0013013	570400	21017	SNOW BLOWER	2,349.00		-	-	-		
0013013	579999		CAPITAL OUTLAY	0.00		-	-	-		
0013013	581120		CONFERENCES & MEMBERSHIPS	220.00	500.00	500.00	-	500.00	500.00	0%
								-		
TOTAL	BUILDING MAINTENANCE DIVISION			1,131,005.09	1,169,125.00	1,169,125.00	743,212.67	1,159,125.00	1,039,625.00	-11%

BUILDING MAINTENANCE DIVISION

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
REGULAR WAGES	514000	Wages.	\$ 533,860.00	\$ 534,360.00
OVERTIME WAGES & SALARIES	515100	Snow ops, Animal Control maintenance/painting, after-hour call-ins, holiday/weekend coverage.	\$ 45,000.00	\$ 45,000.00
OTHER WAGES	517000	Code upgrades and shift differential for 2nd shift staff (12% or 6%).	\$ 16,765.00	\$ 16,765.00
PROFESSIONAL FEES & SERVICES	531000	Miscellaneous health & safety sampling as required for building renovation projects and/or plumbing repairs with potential ACBM/insulation.	\$ 2,000.00	\$ 2,000.00
PUBLIC UTILITIES	541000	Electrical charges for 111 and 131 North Main.	\$ 265,000.00	\$ 255,000.00
WATER & SEWER CHARGES	541100	Water/sewer fees for 111 and 131 North Main.	\$ 12,500.00	\$ 12,500.00
REPAIRS & MAINTENANCE	543000	Vendor costs for repairs of HVAC equipment and other essential infrastructure at 111 & 131 North Main	\$ 165,000.00	\$ 80,000.00
TELEPHONE	553000	Long distance for Public Works offices.	\$ 500.00	\$ 500.00
MAINT SUPPLIES & MATERIALS	561400	Cleaning supplies, light bulb stock, maintenance supplies, hand sanitizer stations, etc.	\$ 28,000.00	\$ 28,000.00
NATURAL GAS	562200	Natural gas for 111 and 131 North Main.	\$ 90,000.00	\$ 65,000.00
CAPITAL OUTLAY	579999	Capital Outlay.	\$ -	
CONFERENCES & MEMBERSHIPS	581120	BOC certification and APWA membership.	\$ 500.00	\$ 500.00
			\$ 1,159,125.00	\$ 1,039,625.00

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

DEPARTMENT: PW Building Maintenance

ORG CODE: 0013013

Union	Grade/ Step	Anniversary Date	Position	2021-2022 Budget	2021-2022 Projection	2022-2023 Request
BPSA	10/7		Energy & Facilities Manager	\$ 114,795	\$ 114,795	\$ 114,795
L233	9/3		Senior Maintenance Technician	\$ 61,172	\$ 61,172	\$ 61,172
L233	7/3		Maintenance Technician - (2nd Shift)	\$ 53,425	\$ 53,425	\$ 53,425
L233	6/3		Grounds Maintainer / Building Technician	\$ 49,525	\$ 49,525	\$ 49,525
L233	4/3		CUSTODIAN	\$ 44,866	\$ 44,866	\$ 44,866
L233	4/3		CUSTODIAN	\$ 44,866	\$ 44,866	\$ 44,866
L233	4/3		CUSTODIAN	\$ 44,866	\$ 44,866	\$ 44,866
L233	4/3		CUSTODIAN	\$ 44,866	\$ 44,866	\$ 44,866
L233	4/3		CUSTODIAN	\$ 44,866	\$ 44,866	\$ 44,866
	BOE		Peter Fusco stipend	\$ 22,613	\$ 22,613	\$ 23,113
			Code Upgrades	\$ 8,000	\$ 8,000	\$ 8,000
TOTALS				\$ 533,860	\$ 533,860	\$ 534,360

Unions are as follows:

BPSA Supervisors
L233 City Hall
L773 Fire
NB Non-Bargaining
Police
L1338 PW/Parks/Water Dept.

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.

City of Bristol
Salary Worksheet- Overtime- 515100
FY 2022-2023

DEPARTMENT: PW Building Maintenance

ORG CODE: 0013013

Union	Grade/Step	Position	Overtime Rate	# of Hours of Overtime	2021-2022 Budget	2021-2022 Projection	2022-2023 Request
L233	9/3	Senior Maintenance Technician	\$46.88	250			11,719
L233	7/3	Maintenance Technician	\$40.94	150			6,140
L233	6/3	Grounds Maintainer	\$37.95	150			5,693
L233	4/3	CUSTODIAN	\$34.38	100			3,438
L233	4/3	CUSTODIAN	\$34.38	100			3,438
L233	4/3	CUSTODIAN	\$34.38	100			3,438
L233	4/3	CUSTODIAN	\$34.38	100			3,438
L233	4/3	CUSTODIAN	\$34.38	100			3,438
Maintenance Technician L	7-3 to 9-3 Upgrade		\$3.96	1,968			7,793
		\$3.96 difference					
TOTALS					\$ -	\$ -	\$ 48,535

Unions are as follows:

BPSA	Supervisors
L233	City Hall
L773	Fire
NB	Non-Bargaining
	Police
1338	PW/Parks/Water Dept.

City of Bristol
Salary Worksheet- Other Wages-517000
FY 2022-2023

DEPARTMENT: PW Building Maintenance

ORG CODE: 0013013

Position	Description*	FY21-22	# of Hours of Other Wages	2021-2022 Budget	2021-2022 Projection	2022-2023 Request
Maintenance Technician	6% 2nd Shift	\$1.64/Hr at 7-3	1,965	3,225	3,225	3,225
Custodian	12% 2nd Shift	\$2.75/Hour	1,965	5,404	5,404	5,404
Custodian	6% 2nd Shift	\$1.38/Hour	1,965	2,712	2,712	2,712
Custodian	6% 2nd Shift	\$1.38/Hour	1,965	2,712	2,712	2,712
Custodian	6% 2nd Shift	\$1.38/Hour	1,965	2,712	2,712	2,712
TOTALS				\$ 16,765	\$ 16,765	\$ 16,765

*Description options include shift differential, vacation buy-back and different code pay adjustments that occur throughout the fiscal year.

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

Department: Public Works

Org: 0013015

Division: Streets

Fiscal Year 2022 Goals and Accomplishments:

- 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.
- Utilize FY2021-22 purchased equipment (miller and roller) to mill and pave larger sections (full lane width) of City roadways.
- Increase staff safety training and implement new safety procedures required per Conn OSHA inspection.
- Utilized sign shop to assist citywide departments (Parks, Economic and Community Development, Police Department and Library). Sign shop was used extensively to provide required signage associated with the COVID pandemic.
- Perform right of way lawn maintenance and spring street sweeping program.
- Support major road infrastructure improvements (roadway reclamation and traffic control).
- Maintain City operated storm water detention ponds.
- Repair concrete and asphalt curbing. The repair of concrete curbing was previously performed through contract services.
- Provided emergency support during severe weather situations in particular the FEMA declared disaster.
- Improved facility layout/operation management at James P. Casey Road material storage facility.
- Construct parking lot for the Park Department's Pine Lake Challenge course and improvements to the Stafford School drainage system.

Summary of Fiscal Year 2022-23 Request:

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

Fiscal Year 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).

STREETS DIVISION			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	Change %
0013015	514000	REGULAR WAGES	1,757,974.52	1,970,000.00	1,970,000.00	776,298.13	1,970,000.00	2,031,545.00	3.12%
0013015	515100	OVERTIME WAGES & SALARIES	43,216.41	40,000.00	40,000.00	24,164.08	48,000.00	45,000.00	12.50%
0013015	515100 ISAIS	OVERTIME WAGES & SALARIES	64,024.37						
0013015	517000	OTHER WAGES	3,594.00	4,000.00	4,000.00	2,929.35	4,200.00	4,000.00	0.00%
0013015	531000	PROFESSIONAL FEES & SERVICES	100.24	1,000.00	1,000.00	320.08	900.00	1,000.00	0.00%
0013015	531000 ISAIS	PROFESSIONAL FEES & SERVICES	14,500.00						
0013015	543000	REPAIRS & MAINTENANCE	15,261.25	16,500.00	16,500.00	1,709.56	8,000.00	12,000.00	-27.27%
0013015	543050	STREETSCAPE MAINTENANCE	-11,904.43	15,000.00	15,000.00	4,700.00	28,000.00	10,000.00	-33.33%
0013015	544400	RENTS & LEASES	7,536.49	10,000.00	10,000.00	-	12,000.00	15,000.00	50.00%
0013015	561800	PROGRAM SUPPLIES	115,773.59	130,000.00	134,400.00	97,859.64	128,000.00	134,400.00	3.38%
0013015	579999	CAPITAL OUTLAY	-	-	-	-	-		
0013015	581120	CONFERENCES & MEMBERSHIPS		800.00	800.00	-	400.00	400.00	-50.00%
0013015	589100 ISAIS	MISCELLANEOUS	1,049.00						
0013015	589200	SIGNS	9,299.61	17,500.00	17,500.00	4,747.44	17,500.00	20,000.00	14.29%
TOTAL	STREETS DIVISION		2,020,425.05	2,204,800.00	2,209,200.00	912,728.28	2,217,000.00	2,273,345.00	3.11%

STREETS DIVISION

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
REGULAR WAGES	514000	Salaries.	1,970,000.00	\$ 2,031,545.00
OVERTIME WAGES & SALARIES	515100	Overtime.	48,000.00	\$ 45,000.00
OTHER WAGES	517000	Vacation buybacks.	4,200.00	\$ 4,000.00
PROFESSIONAL FEES & SERVICES	531000	PD, Verizon cards.	900.00	\$ 1,000.00
REPAIRS & MAINTENANCE	543000	Fence repairs and outside tree removals.	8,000.00	\$ 12,000.00
STREETSCAPE MAINTENANCE	543050	Banners, lights, ballards.	28,000.00	\$ 10,000.00
RENTS & LEASES	544400	Rock crushing/rental and repairs.	12,000.00	\$ 15,000.00
PROGRAM SUPPLIES	561800	Asphalt materials, catch basin materials, supplies for the division, cones and barrels.	128,000.00	\$ 134,400.00
EQUIPMENT	579999	Capital Outlay.		\$ -
CONFERENCES & MEMBERSHIPS	581120	APWA, Tree Warden, CT Tree Association.	400.00	\$ 400.00
SIGNS	589200	Sign stock and materials.	17,500.00	\$ 20,000.00
			\$ 2,217,000.00	\$ 2,273,345.00

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

DEPARTMENT: PW Streets

ORG CODE: 0013015

	Union	Grade/ Step	Classification	Position	2021-2022 Budget	2021-2022 Projection	2022-2023 Request
3015	BPSA	9A-5/6		Superintendent of Streets	\$ 89,778	\$ 89,778	\$ 94,500
3015	BPSA	8A-4/5		PW Coordinator	\$ 77,913	\$ 77,913	\$ 81,451
3015	L1338	3	Maintainer III	Street Maintenance Crew Leader	\$ 64,102	\$ 64,102	\$ 64,102
3015	L1338	3	Maintainer III	Street Maintenance Crew Leader	\$ 64,102	\$ 64,102	\$ 64,102
3015	L1338	3	Maintainer III	Street Maintenance Crew Leader	\$ 64,102	\$ 64,102	\$ 64,102
3015	L1338	3	Maintainer III	Street Maintenance Crew Leader	\$ 64,102	\$ 64,102	\$ 64,102
3015	L1338	3	Maintainer III	Street Maintenance Crew Leader	\$ 64,102	\$ 64,102	\$ 64,102
3015	L1338	3	Maintainer III	Tree Climber/Tree Crew Leader	\$ 64,102	\$ 64,102	\$ 64,102
3015	L1338	3	Maintainer III	Street Maintenance Crew Leader	\$ 64,102	\$ 64,102	\$ 64,102
3015	L1338	3	Maintainer III	Street Maintenance Equipment Operator	\$ 64,102	\$ 64,102	\$ 64,102
3015	L1338	3	Maintainer III	Street Maintenance Equipment Operator	\$ 64,102	\$ 64,102	\$ 64,102
3015	L1338	3	Maintainer III	Street Maintenance Equipment Operator	\$ 64,102	\$ 64,102	\$ 64,102
3015	L1338	3	Maintainer II	Light Equipment Operator	\$ 57,984	\$ 57,984	\$ 57,984
3015	L1338	3	Maintainer II	Light Equipment Operator	\$ 57,984	\$ 57,984	\$ 57,984
3015	L1338	3	Maintainer II	Truck Driver - Heavy	\$ 57,984	\$ 57,984	\$ 57,984
3015	L1338	3	Maintainer II	Truck Driver - Heavy	\$ 57,984	\$ 57,984	\$ 57,984
3015	L1338	3	Maintainer II	Truck Driver - Heavy	\$ 57,984	\$ 57,984	\$ 57,984
3015	L1338	3	Maintainer II	Truck Driver - Heavy	\$ 57,984	\$ 57,984	\$ 57,984
3015	L1338	3	Maintainer II	Truck Driver - Heavy	\$ 57,984	\$ 57,984	\$ 57,984
3015	L1338	3	Maintainer II	Truck Driver - Light - Lantern Truck	\$ 57,984	\$ 57,984	\$ 57,984
3015	L1338	3	Maintainer II	Aerial Tree Bucket Truck Driver	\$ 57,984	\$ 57,984	\$ 57,984
3015	L1338	3	Maintainer I	Skilled Laborer	\$ 53,286	\$ 53,286	\$ 53,286
3015	L1338	3	Maintainer I	Skilled Laborer	\$ 53,286	\$ 53,286	\$ 53,286
3015	L1338	3	Maintainer I	Skilled Laborer	\$ 53,286	\$ 53,286	\$ 53,286
3015	L1338	3	Maintainer I	Skilled Laborer	\$ 53,286	\$ 53,286	\$ 53,286
3015	L1338	3	Maintainer I	Laborer	\$ 53,286	\$ 53,286	\$ 53,286
3015	L1338	3	Maintainer I	Laborer	\$ 53,286	\$ 53,286	\$ 53,286
3015	L1338	3	Maintainer I	Laborer	\$ 53,286	\$ 53,286	\$ 53,286
3015	L1338	3	Maintainer I	Laborer	\$ 53,286	\$ 53,286	\$ 53,286
3015	L1338	3	Maintainer I	Laborer	\$ 53,286	\$ 53,286	\$ 53,286
3015	L1338	3	Maintainer I	Laborer	\$ 53,286	\$ 53,286	\$ 53,286
3015	L1338	3	Maintainer I	Laborer	\$ 53,286	\$ 53,286	\$ 53,286
3015	L1338	3	Maintainer I	Laborer	\$ 53,286	\$ 53,286	\$ 53,286
3015	L1338	3	Maintainer I	Laborer	\$ 53,286	\$ 53,286	\$ 53,286
				<i>Vacancy Factor - 1 Laborer</i>	\$ (53,285)	\$ (53,285)	
			TOTALS		\$ 1,970,000	\$ 1,970,000	\$ 2,031,545

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

Department: Public Works

Org: 0013016

Division: Solid Waste

Fiscal Year 2022 Accomplishments:

- Implement Revised Solid Waste Ordinance updated to reflect Division policies and environmental standards.
- Increase staff safety training and implement new safety procedures required per Conn OSHA inspection.
- Improve vehicle safety inspections to ensure rear backup cameras operate correctly.
- 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.
- Administered deployment of new/replacement recycling, refuse and yard waste barrels. With the delivery of new refuse barrels we were able to eliminate the list of residents waiting for new/replacement barrels. The list was caused by a delay on the production and shipment of barrels do to covid issues.
- 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.
- Held annual House Hold Hazardous Waste event, servicing 450 vehicles 282 of them being Bristol residents
- Replaced Solid Waste bulk truck to ensure reliability of illegal and scheduled bulk collections. In addition the bulk truck dramatically reduces the potential for staff injuries associated with lifting heavy loads. Division will maintain the existing bulk truck for Street Division use.
- Reconstruct entire transfer station retaining wall and repave/curb damaged asphalt areas in residential service area to reduce trip or fall incidents.
- Increase employee education and training (safety, vehicle preventive maintenance and customer service for transfer station attendants).
- Implement new preventative vehicle maintenance procedures to ensure greasing on vehicle equipment.
- Coordinate with Covanta to limit impact of rubbish disposal lines in order to reduce overtime.

Summary of Fiscal Year 2021-2022 Request:

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

Fiscal Year 2022 Goals/Challenges:

- Reduce service requests associated with weekly collection of municipal refuse and recyclables.
- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Increase enforcement to reduce illegal bulk activity throughout the City.

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

Long Term Goals/Challenges:

- Develop and implement programs to reduce the quantity of solid waste generated within the City through education and public awareness to reduce disposal cost of refuse and recyclable material.
- Investigate equipment to replace use of rear packer refuse trucks for special (bulk pick-up, leaf and Christmas tree) collections.
- Reevaluate cost and the number of items collected at transfer station. Increase option to increase sale price (revenue) and the number of items collected at transfer station.
- Maintain automated truck fleet, to insure the quality of service to residents
- Maintain refuse, recycling and yard waste barrel inventory.

SOLID WASTE DIVISION			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	Change %
0013016	450324	SALE OF BARRELS	(16,648.48)	(15,000)	(15,000)	(997)	(15,000)	(15,000)	0%
TOTAL	SOLID WASTE DIVISION		\$ (16,648.48)	\$ (15,000.00)	\$ (15,000.00)	\$ (997.00)	\$ (15,000.00)	\$ (15,000.00)	0%
SOLID WASTE DIVISION			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	
0013016	514000	REGULAR WAGES	959,783.35	1,031,480.00	1,031,480.00	407,050.78	1,031,480.00	1,043,695.00	1.18%
0013016	515100	OVERTIME WAGES & SALARIES	58,366.48	83,000.00	83,000.00	17,937.64	83,000.00	83,000.00	0.00%
0013016	515100	ISAIS OVERTIME WAGES & SALARIES	8,407.55	0.00	-	-	-		0.00%
0013016	517000	OTHER WAGES	5,051.85	4,100.00	4,100.00	-	4,100.00	5,100.00	0.00%
0013016	531000	PROFESSIONAL FEES	0.00	1,000.00	1,000.00	-	1,000.00	1,000.00	0.00%
0013016	534200	ENVIRONMENTAL MONITORING	17,125.99	30,000.00	30,000.00	31,027.23	30,000.00	20,000.00	-33.33%
0013016	542110	HAZARDOUS WASTE COLLECTION	13,320.00	14,000.00	14,000.00	-	14,000.00	17,000.00	21.43%
0013016	542120	TIPPING FEES	1,144,400.00	1,140,400.00	1,140,400.00	1,140,400.00	1,080,000.00	999,640.00	-12.34%
0013016	561800	PROGRAM SUPPLIES	40,767.50	52,000.00	52,000.00	46,257.24	52,000.00	62,000.00	19.23%
0013016	579999	CAPITAL OUTLAY		1,200.00	1,200.00		1,200.00		0.00%
0013016	581120	CONFERENCES & MEMBERSHIPS	455.00	800.00	800.00	455.00	800.00	800.00	0.00%
0013016	590000	TRANSFER TO FUND 121 SOLWASTE	(1,144,400.00)	-1,140,400.00	(1,140,400.00)	(1,140,400.00)	(1,140,400.00)	-999,640.00	-12.34%
TOTAL	SOLID WASTE DIVISION		1,103,277.72	1,217,580.00	1,217,580.00	502,727.89	1,157,180.00	1,232,595.00	1.23%

SOLID WASTE DIVISION - 3016

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
REGULAR WAGES	514000	18 full time positions (superintendent, drivers/collectors & laborers).	\$1,031,480	\$1,043,695
OVERTIME WAGES & SALARIES	515100	Holiday & leaf collection.	\$83,000	\$83,000
OTHER WAGES	571000	Vacation buy backs.	\$4,100	\$5,100
PROF FEES & SERVICES	531000	Contract service.	\$1,000	\$1,000
ENVIRONMENTAL MONITORING	534200	Well testing, WSP Environmental monitoring.	\$30,000	\$20,000
HAZARDOUS WASTE COLLECTION	542110	Regional household collection event support. BRRFOC.	\$14,000	\$17,000
TIPPING FEES	542120	Refuge and recycling disposal cost. Include credit for Bristol hosting fee (Covanta located within City).	\$1,080,000	\$999,640
PROGRAM SUPPLIES	561800	Office supplies, tool & personnel protection devices/equipment, printing, shirts & jackets. Barrels (yard waste, recycling, rubbish and downtown barrels).	\$52,000	\$62,000
CAPITAL OUTLAY	579999	Surface Pro tablets	\$1,200	\$0
CONFERENCES & MEMBERSHIPS	581120	Solid waste & recycling association membership, SWANA, RecyclingMaterials.net	\$800	\$800
TRANSFER TO FUND 121 SOLWASTE	590000	Transfer to Solid Waste Disposal Fund	-\$1,140,400	-\$999,640
			\$ 1,157,180.00	\$1,232,595.00

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

DEPARTMENT: PW Solid Waste
 ORG CODE: 0013016

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

Supervisors

City Hall

Fire

Non-Bargaining

Police

PW/Parks/Water Dept.

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.

DEPARTMENT: PW Solid Waste
ORG CODE: 0013016

Unions are as follows:

BPSA	Supervisors
L233	City Hall
L773	Fire
NB	Non-Bargaining
	Police
1338	PW/Parks/Water Dept.

City of Bristol
Salary Worksheet- Other Wages-517000
FY 2022-2023

DEPARTMENT: Solid Waste

ORG CODE: 0013016

Position	Description*	# of Hours of Other Wages	2021-2022 Budget	2021-2022 Projection	2022-2023 Request
	Vacation Buybacks		4,100		5,100
TOTALS			\$ 4,100	\$ -	\$ 5,100

*Description options include vacation buy-back and different code pay adjustments that occur throughout the fiscal year.

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

Department: Public Works

Org: 0013017

Division: Fleet Maintenance

Fiscal Year 2022 Goals and Accomplishments:

- Reduce use of outside vendors services to repair/maintain DPW equipment
- Maintain Fleet vehicles and construction equipment to support service level requirements of the Department's Street, Solid Waste and Snow Operations.
- Improve service repairs and delivery time, reduced repeat repairs.
- Update multiyear vehicle and equipment replacement program analyzing and outlining service needs of the department.
- Provide training to new DPW Fleet mechanic and mechanic support staff.
- Increase staff safety training and procedures to comply with Conn OSHA inspection requirements.
- Performed diagnostics on equipment and vehicles as part of an ongoing vehicle preventive maintenance program.
- Upgrade mobile service truck with "jump start unit" to improve on call response. Old equipment did not have sufficient capacity to service all DPW equipment.
- Manage supply change shortages in parts/vehicle and equipment associated with the Covid Pandemic.
- Expand service to Police Department vehicles preventive maintenance.

Summary of Fiscal Year 2022-2023 Request:

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

Fiscal Year 2022-23 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.

FLEET MAINTENANCE			2021	2022	2022	2022	2022	2023	Change
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	%
0013017	514000		REGULAR WAGES	588,279.75	624,540.00	624,540.00	213,609.85	624,540.00	\$ 653,970.00 4.50%
0013017	515100		OVERTIME WAGES & SALARIES	43,715.75	45,000.00	45,000.00	16,966.22	44,000.00	\$ 45,000.00 0.00%
0013017	515100	ISAIS	OVERTIME WAGES & SALARIES	12,718.38	-	-		-	\$ -
0013017	517000		Other Wages	1,214.00	3,600.00	3,600.00	1,288.80	3,000.00	\$ 3,000.00 -20.00%
0013017	541000		PUBLIC UTILITIES	22,058.30	24,000.00	24,000.00	24,000.00	23,000.00	24,000.00 0.00%
0013017	541100		WATER & SEWER CHARGES	1,272.86	\$ 2,000.00	2,000.00	1,500.00	2,000.00	\$ 2,000.00 0.00%
0013017	543000		REPAIRS & MAINTENANCE	38,204.07	\$ 42,000.00	42,000.00	13,140.20	30,000.00	\$ 35,000.00 -20.00%
0013017	543000	ISAIS	REPAIRS & MAINTENANCE	8,202.00		-	-	-	
0013017	543100		MOTOR VEHICLE SERVICE & REPAIR	114,667.10	\$ 320,000.00	320,000.00	163,574.72	120,000.00	\$ 200,000.00 -60.00%
0013017	544400		RENTS & LEASES	1,025.48	\$ 10,000.00	10,000.00	-	8,000.00	\$ 10,000.00 0.00%
0013017	561400		MAINT SUPPLIES & MATERIALS	4,469.52	\$ 8,000.00	8,000.00	5,141.35	7,000.00	\$ 8,000.00 0.00%
0013017	561800		PROGRAM SUPPLIES	24,045.92	\$ 23,000.00	42,850.00	18,000.00	42,850.00	\$ 25,000.00 8.00%
0013017	562100		HEATING OIL	3,033.73	\$ 4,000.00	4,000.00	3,500.00	3,000.00	\$ 4,000.00 0.00%
0013017	562200		NATURAL GAS	19,017.54	\$ 18,000.00	18,000.00	18,000.00	18,000.00	\$ 20,000.00 10.00%
0013017	562600		MOTOR FUELS	353,778.68	\$ 330,000.00	330,000.00	245,273.66	350,000.00	\$ 462,000.00 28.57%
0013017	563000		MOTOR VEHICLE PARTS	358,057.70	\$ 350,000.00	329,565.00	344,342.40	360,000.00	\$ 400,000.00 12.50%
0013017	563100		TIRES	70,856.52	\$ 85,000.00	85,000.00	55,000.00	85,000.00	\$ 80,000.00 -6.25%
0013017	570400	20016	GREASE GUN	19,900.00		-		-	
0013017	570500	20037	LIFT GATE	9,852.00		-		-	
0013017	579999		CAPITAL OUTLAY	-				-	
0013017	581120		CONFERENCES & MEMBERSHIPS	-	\$ 250.00	250.00		250.00	
TOTAL	FLEET MAINTENANCE			1,694,369.30	1,889,390.00	1,888,805.00	1,123,337.20	1,720,640.00	\$ 1,971,970.00 4.19%

FLEET MAINTENANCE - 0013017				
Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
REGULAR WAGES	514000	Salaries	\$ 624,540.00	\$ 653,970.00
OVERTIME WAGES & SALARIES	515100	Repairs, emergency responses	44,000.00	\$ 45,000.00
OTHER WAGES	517000	Other Wages	3,000.00	\$ 3,000.00
PUBLIC UTILITIES	541000	DPW facility electric	23,000.00	\$ 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	30,000.00	\$ 35,000.00
MOTOR VEHICLE SERVICE & REPAIR	543100	Vendor providers for fleet service	120,000.00	\$ 200,000.00
RENTS & LEASES	544400	Rental of equipment to meet service needs	8,000.00	\$ 10,000.00
MAINT SUPPLIES & MATERIALS	561400	Various cleaning supplies, havoc filters, etc. (DPW facilities)	7,000.00	\$ 8,000.00
PROGRAM SUPPLIES	561800	Chemicals, office supplies, fuel system, welding supplies, etc.	42,850.00	\$ 25,000.00
HEATING OIL	562100	Energy source for furnace (supplemental)	3,000.00	\$ 4,000.00
NATURAL GAS	562200	Energy source for furnace	18,000.00	\$ 20,000.00
MOTOR FUELS	562600	Fuel oil products for fleet	350,000.00	\$ 462,000.00
MOTOR VEHICLE PARTS	563000	Vehicle parts from vendors	360,000.00	\$ 400,000.00
TIRES /Tubes/ Chains	563100	DPW vehicle tire replacement	\$ 85,000.00	\$ 80,000.00
CAPITAL OUTLAY	579999	Capital outlay	\$0.00	\$ -
CONFERENCES & MEMBERSHIPS	581120	Tree warden	\$ 250.00	\$ -
			\$ 1,720,640.00	\$ 1,971,970.00

[illegible]

City of Bristol								
Salary Worksheet- Overtime- 515100								
FY 2022-2023								

Union	Grade/Step	Position	# of Hours of Overtime	2021-2022 Budget	2021-2022 Projection	2022-2023 Request
BPSA		PW Fleet Manager	250.00			10,633
1338		Mechanic(s)	325			9,734
1338		Equipment Maintenace Coordinator	385			11,531
1338		Mechanic Helper(s)	200			5,418
1338		Dispatcher	280			7,585

\$	44,900
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BPSA	Supervisors
L233	City Hall
L773	Fire
NB	Non-Bargaining
	Police
1338	PW/Parks/Water Dept.

City of Bristol
Salary Worksheet- Other Wages-517000
FY 2022-2023

DEPARTMENT:	PW Fleet Maintenance				
ORG CODE:	0013017				
Position	Description*	# of Hours of Other Wages	2021-2022 Budget	2021-2022 Projection	2022-2023 Request
	Vacation Buyback		3,600	3,600	3,000
	TOTALS		\$ 3,600	\$ 3,600	\$ 3,000

*Description options include shift differential, vacation buy-back and different code pay adjustments that occur throughout the fiscal year.

PUBLIC WORKS FLEET				2021	2022	2022	2022	2022	2023	Change
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	%
0013026	570400	20032	DEWAT PUMP	2,187.32						
0013026	570500	20002	RUBB TR	569,640.00						
0013026	570500	20004	DUMP PLOW	199,010.56						
0013026	570500	21001	RUBBISH TRUCK	289,200.00						
0013026	570500	21002	DUMP TRUCK	218,642.73						
0013026	570500	21004	STS MASON				104,923.01	104,924.00		
0013026	570500	21005	ADMIN SUV	24,276.20						
0013026	570400	22003	3 SALT SPREADER		19,000.00	19,000.00	17,754.00	19,000.00		
0013026	570400	22005	DURCLASS		45,000.00	57,975.00	57,975.00	57,975.00		
0013026	570400	22006	SPREADER		22,000.00	26,890.00	26,890.00	26,890.00		
0013026	570400	22007	20' 8 TON		10,000.00	12,570.00	12,570.00	12,570.00		
0013026	570500	22001	BULK TRUCK		200,000.00	200,000.00	92,132.34	200,000.00		
0013026	570500	22002	2 - 6 WHEEL DUMP TRUCK		170,000.00	170,000.00		170,000.00		
0013026	570500	22004	3500 1 TON		68,000.00	68,000.00		68,000.00		
13026	570500		Engineering Ford Explorer					33,000.00		
0013026	579999		CAPITAL OUTLAY						\$1,003,000.00	
TOTAL	PUBLIC WORKS FLEET			1,302,956.81	534,000.00	554,435.00	312,244.35	692,359.00	1,003,000.00	87.83%

DPW VEHICLE REPLACEMENT REQUEST

FY2022-23

13-Jan-22

Priority	Qty.	Vehicle Request	Replacement/Vehicle Condition	Budget Request
1	1	6 wheeled dump truck (GVW 23,000) with plow, stainless dump body, mag tank and strobe lights.	Additions to fleet: Additional dump trucks to increase Street Div. capacity for construction operations and reduce the need of Department snow plow venders. With additional dump truck, the service time of one of the existing 6 wheel dump truck purchased in 2000 with 100,000 miles will be reduced.	\$215,000
2	1	6 wheeled dump truck (GVW 23,000) with plow, stainless dump body, mag tank and strobe lights.	Additions to fleet: Additional dump trucks to increase Street Div. capacity for construction operations and reduce the need of Department snow plow venders. With additional dump truck, the service time of one of the existing 6 wheel dump truck purchased in 2000 with 100,000 miles will be reduced.	\$215,000
3	3	Front End Loader L70 (2-3 Yd)	Replace one of the four DPW loaders. The loader to be replaced is an L70 1996 with 18,502 hours it needs a new engine module, however obtaining parts on model is difficult. The departments other three loaders consist of 2L90 & 1L110.	\$205,000
4	1	Box Truck (14 ft)	Replace DPW existng 2013 box truck. The existing truck is equipped with a hybrid transmission that requires a high level of service. The proposed truck will be equipped with a lift gate and be 4 wheel drive. The truck is used by both the DPW Stret and Solid Waste Divisions along with general City use.	\$110,000
5	1	Pick Up Crew cab 3500 with lift gate	Repalce an existing 3/4 ton DPW pick up which currently has 170,000 miles	\$68,000
6	1	70,000 LB Vehicle Lift	Replace existing garage service lift used to repair large trucks(automated rubbish / dump trucks). The exisitng lift is 30 years old and foreign made, therefore eplacement parts are difficult to obtain. The lift is inspected on yearly basis.	\$120,000
7	1	Small (5 ft wide) aticulating front end loader	Replace bombardier sidewalk machine: Replace one of two 1971 bondardier sidewalk machines (2000 hrs) with a small front end loader (5 ft) equipped with a plow, snow blower and bucket for use to clear sidewalks. In addition to snow removal the small loader be equipment witha number of DPW exisitng attachments currently used by our skid steer.	\$55,000
8	1	Zero turn mower	Replace existi DPW zero turn mower previouly aquired from the Park Dept to reduce service down time	\$15,000
				\$1,003,000

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

Department: Public Works

Org: 0013018

Division: Snow Removal

Fiscal Year 2022 Goals and Accomplishments:

- 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.
- Improve response for emergency road treatments as needed.
- Improve advertising/solicitation of plow vendor services.
- Increase plow vendor service rates by 9%

Summary of Fiscal Year 2022-23 Request:

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

Fiscal Year 2022 Goals:

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

Long Term Goals:

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

SNOW REMOVAL			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	Change %
0013018	515100	SNOW OVERTIME	283,156.59	270,000.00	270,000.00	779.33	200,000.00	270,000.00	0.00%
0013018	531000	PROFESSIONAL FEES & SERVICE	7,056.30	4,500.00	4,500.00	-	4,500.00	\$4,500	0.00%
0013018	543000	REPAIRS & MAINTENANCE	1,236.60	4,000.00	4,000.00	-	3,400.00	4,000.00	0.00%
0013018	544410	SNOWPLOWING FEES	251,844.37	320,000.00	320,000.00	202,500.00	327,000.00	327,000.00	2.19%
0013018	561800	PROGRAM SUPPLIES	489,463.63	480,000.00	480,000.00	365,000.00	480,000.00	480,000.00	0.00%
0013018	563000	MOTOR VEHICLE PARTS	8,741.00	9,000.00	9,000.00	3,200.00	7,000.00	8,000.00	-11.11%
0013018	563100	CHAINS	4,840.00	5,000.00	5,000.00	5,000.00	3,000.00	3,000.00	-40.00%
0013018	570400	20018 TRUCK PLOW	5,896.06	-	-	-	-	-	-
0013018	570400	20038 MAGNESIUM TANKS	-	-	60,480.00	-	60,480.00	-	-
0013018	579999	CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTAL	SNOW REMOVAL		1,052,234.55	1,092,500.00	1,152,980.00	576,479.33	1,085,380.00	1,096,500.00	0.37%

SNOW REMOVAL - 3018

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
SNOW OVERTIME	515100	Snowplowing Overtime	\$ 200,000.00	\$ 270,000.00
PROFESSIONAL FEES & SERVICES	531000	PD Costs, Weather Services	\$ 4,500.00	\$ 4,500.00
REPAIRS & MAINTENANCE	543000	Repair Damage Curb, Mailbox, Driveways	\$ 3,400.00	\$ 4,000.00
SNOWPLOWING FEES	544410	Contractor snow plowing services	\$ 327,000.00	\$ 327,000.00
PROGRAM SUPPLIES	561800	Salt and Magnesium	\$ 480,000.00	\$ 480,000.00
MOTOR VEHICLE PARTS	563000	Truck parts from Winter Ops	\$ 7,000.00	\$ 8,000.00
CHAINS	563100	Chains for dump trucks	\$ 3,000.00	\$ 3,000.00
Capital Outlay	579999		\$ -	
			\$ 1,024,900.00	\$ 1,096,500.00

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

Department: Public Works

Org: 0013019

Division: Major Roads

Fiscal Year 2022 Goals and Accomplishments:

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

Summary of Fiscal Year 2022-2023 Request:

- Increase overtime (DPW Engineering & Street) to support Road Infrastructure Fund levels
- Expand major roadway work to include replacement of roadway curbing (full roadway length) to maintain curb reveal. Roadway curbing replacement will also include limiting concrete curb to the Federal Hill section of the City.
- Improve roadway repairs impacted by utility patches (expand roadway repair area beyond utility trench to include roadway defects).

Fiscal Year 2022-23 Goals:

- Improve resident public notification procedures to inform the public of planned roadway and drainage projects.
- Expand DPW Street Division program to mill and pave roadway sections (curb to curb, full lane width).
- Investigate alternatives for roadway surface treatments.
- Maintain high level of and ensure compliance with City roadway and infrastructure construction standards.
- Improve coordination with public utility companies to limit disturbance to City roads. In particular with Bristol Water Department to minimize disturbance of newly paved roads by the Water Department's proposed lateral replacement program.

Long Term Goals:

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

PW MAJOR ROAD IMPROVEMENTS

			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	Change %
0013019	515100	OVERTIME WAGES & SALARIES	32,154.09	22,000.00	22,000.00	13,409.38	34,000.00	35,000.00	0.00%
0013019	543000	REPAIRS & MAINTENANCE	0.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	0.00%
0013019	591518	TRANSFER OUT RIF	0.00	(300,000.00)	(300,000.00)	(300,000.00)	(300,000.00)	(300,000.00)	0.00%
TOTAL	PW MAJOR ROAD IMPROVEMENTS		32,154.09	22,000.00	22,000.00	13,409.38	34,000.00	35,000.00	0.00%

PW MAJOR ROAD IMPROVEMENTS

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
OVERTIME WAGES & SALARIES	515100	OVERTIME WAGES & SALARIES (engineering inspection, street traffic control & construction)	34,000.00	\$ 35,000.00
REPAIRS & MAINTENANCE	543000	REPAIRS & MAINTENANCE - City Contribution to the Road Improvements Fund	300,000.00	\$ 300,000.00
TRANSFER OUT - RIF	591518	Transfer Out - Road Improvements Fund	(300,000.00)	\$ (300,000.00)
			\$ 34,000.00	\$ 35,000.00

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

Department: Public Works

Org: 0013020

Division: Railroad Maintenance

Fiscal Year 2022 Goals and Accomplishments:

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

Summary of Fiscal Year 2022-2023 Request:

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

Fiscal Year 2022-23 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.

RAILROAD MAINTENANCE			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	Change %
0013020	541000	PUBLIC UTILITIES	278.67	300.00	300.00	265.00	300.00	300.00	-
0013020	543000	REPAIRS & MAINTENANCE	7,800.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	-
0013020	544400	RENTS & LEASES	0.00	5,000.00	5,000.00	8,980.89	5,000.00	5,000.00	-
0013020	589100	MISC. RR UPKEEP	89,965.91	50,000.00	92,000.00	82,216.90	92,000.00	30,000.00	(0.40)
TOTAL	RAILROAD MAINTENANCE		98,044.58	64,300.00	106,300.00	100,462.79	106,300.00	44,300.00	(0.31)

RAILROAD MAINTENANCE - 3020

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
PUBLIC UTILITIES	541000	Electric utility cost for railroad & traffic controls	\$ 300.00	\$ 300.00
REPAIRS & MAINTENANCE	543000	Monthly inspection cost	\$ 9,000.00	\$ 9,000.00
RENTS & LEASES	544400	City lease cost to access rail spur	\$ 5,000.00	\$ 5,000.00
MISC. RR UPKEEP	589100	Yearly repair (tiles & rails) & maintenance cost	\$ 92,000.00	\$ 30,000.00
			\$ 106,300.00	\$ 44,300.00

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

Department: Public Works

Org: 0013027

Division: Line Painting

Fiscal Year 2022-23 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 2022-23 Request:

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

Fiscal Year 2022 Goals:

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

Long Term Goals:

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

LINE PAINTING			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	Change %
0013027	515100	OVERTIME WAGES & SALARIES	0.00	525.00	525.00		525.00	525.00	0.00%
0013027	531000	PROFESSIONAL FEES & SERVICE	240,000.00	100,000.00	100,000.00	50,000.00	80,000.00	90,000.00	-10.00%
0013027	561800	PROGRAM SUPPLIES	187.00	1,500.00	1,500.00		800.00	1,000.00	-33.33%
TOTAL	LINE PAINTING		240,187.00	102,025.00	102,025.00	50,000.00	81,325.00	91,525.00	-10.29%

LINE PAINTING - 3027

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
OVERTIME WAGES & SALARIES	515100	Inspection cost (night work) & PD pavement markings installation if required	\$ 525	\$ 525
PROFESSIONAL FEES & SERVICES	531000	Contract services roadway pavement makings (epoxy paint)	\$ 80,000	\$ 90,000
PROGRAM SUPPLIES	561800	Pavement marking tape (cross walk) & Paint	\$ 800	\$ 1,000
			\$ 81,325	\$ 91,525

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

DEPARTMENT: Public Works

Org: 0013040

Division: Street Lighting

Fiscal Year 2022 Goals and Accomplishments:

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

Summary of Fiscal Year 2022-23 Request:

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

Fiscal Year 2022-23 Goals:

- Maintain LED street light level of service on City streets.
- Address need for additional street lighting in areas where there are no utility poles.
- Minimize street light outages (repair time) by improving coordination with City vendor and Eversource Electric.
- Improve communication/coordination with Eversource to improve City budgeting associated with Eversource pole replacement and maintenance.
- Increase schedule requirements associated with developer installation of street lights in new subdivisions.
- Maintain LED street light layer on the Department of Public Works Graphical Information System (GIS).

Long Term Goals:

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

STREET LIGHTING

			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	Change %
0013040	541200	STREET LIGHTING	149,918.45	150,000.00	150,000.00	140,106.59	150,000.00	180,000.00	0.20
0013040	543000	REPAIRS & MAINTENANCE	43,632.49	55,000.00	55,000.00	30,000.00	55,000.00	55,000.00	-
0013040	543000 ISALS	REPAIRS & MAINTENANCE	3,306.00						
TOTAL	STREET LIGHTING		196,856.94	205,000.00	205,000.00	170,106.59	205,000.00	235,000.00	0.15

Street Lighting - 0013040

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

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

Department: Public Works

Org: 0013021

Division: Other City Buildings

Fiscal Year 2022 Goals and Accomplishments:

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

Summary of Fiscal Year 2022-2023 Request:

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

Fiscal Year 2023 Goals:

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

Long Term Goals:

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

OTHER CITY BUILDINGS

			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	Change %
0013021	541000	PUBLIC UTILITIES	767.23	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0%
0013021	541100	WATER & SEWER CHARGES	0.00	1,000.00	1,000.00	-	1,000.00	1,000.00	0%
0013021	543000	REPAIRS & MAINTENANCE	163,722.20	100,000.00	100,000.00	107,049.06	100,000.00	125,000.00	25%
0013021	561400	MAINT SUPPLIES & MATERIA	4,328.39	4,000.00	4,000.00	1,500.00	4,000.00	4,000.00	0%
0013021	562200	NATURAL GAS		-	-		-	-	0%
TOTAL	OTHER CITY BUILDINGS		168,817.82	106,000.00	106,000.00	109,549.06	106,000.00	131,000.00	24%

OTHER CITY BUILDINGS

Account	Object	Description	2020-2021 ORIGINAL BUDGET	2022-2023 REQUEST
PUBLIC UTILITIES	541000	Electrical charges	\$ 1,000	\$ 1,000
WATER & SEWER CHARGES	541100	Water & Sewer Fees	\$ 1,000	\$ 1,000
REPAIRS & MAINTENANCE	543000	Vendor contractor repair services for all other City Buildings (excludes 111 & 131 North Main)	\$ 100,000	\$ 125,000
MAINT SUPPLIES & MATERIALS	561400	Costs for other City Buildings and for properties taken over by City due to foreclosure/taxes, Animal Control state mandated painting. Cleaning and Maintenance supplies, light bulbs, etc.	\$ 4,000	\$ 4,000
			\$ 106,000	\$ 131,000

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

Department: Solid Waste Disposal Fund

Org: 1213016

Fund: Special Revenue Fund

Fiscal Year 2022 Goals and Accomplishments:

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

Summary of Fiscal year 2022-2023 Request:

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

Fiscal Year 2022-3 Goals:

- Increase public education associated with updated solid waste ordinance.
- Implement program to promote the reduction of municipal solid waste in order to reduce recycling and refuse disposal cost.
- Educate residents on ways to reduce solid waste and recycling.
- Implement/investigate measures to reduce cost associated with disposal of municipal single stream recycling, including separation of glass from the existing single stream recycling stream.
- City concern with Covanta's proposed CT DEEP permit to process medical waste. DPW to request additional air monitoring if proposed Covanta permit application is approved by CT DEEP.

Long Term Goals:

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

SOLID WASTE DISPOSAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST
1211019	460000	INTEREST INCOME	(501.84)	(1,400.00)	(1,400.00)	(166.76)	(1,400.00)	(1,400.00)
1213010	442017	SOLID WASTE DISPOSAL PERMIT	(220.00)	(200.00)	(200.00)	(375.00)	(200.00)	(200.00)
1213010	450303	RECYCLING RECEIPTS	(44,412.56)	(58,000.00)	(58,000.00)	(2,636.15)	(58,000.00)	(58,000.00)
1213010	480000	CITY OF BRISTOL HOST FEE	(335,249.32)	(300,000.00)	(300,000.00)	(113,994.40)	(300,000.00)	(300,000.00)
1213010	490001	TRANSFER IN GENERAL FUND	(1,144,400.00)	(1,140,400.00)	(1,140,400.00)	(1,140,400.00)	(1,140,400.00)	(999,640.00)
TOTAL	SOLID WASTE DISPOSAL FUND		(1,524,783.72)	(1,500,000.00)	(1,500,000.00)	(1,257,572.31)	(1,500,000.00)	(1,359,240.00)

SOLID WASTE DISPOSAL FUND			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST
1213016	542140	CITY REFUSE	1,557,472.22	1,500,000.00	1,500,000.00	1,350,000.00	1,350,000.00	\$1,359,240
TOTAL	SOLID WASTE DISPOSAL FUND		32,688.50	-	-	92,427.69	(150,000.00)	-

FUND 121- SOLID WASTE DISPOSAL FUND

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
CITY REFUSE	542140	Refuge & recycling processing cost. Recycling cost based in part on commodity price of recycled material.	1,500,000.00	\$1,359,240
			\$ 1,500,000.00	\$ 1,359,240.00

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

Department: Public Works – Transfer Station

Org: 1363016

Division: Special Revenue Fund

Fiscal Year 2022 Goals and Accomplishments:

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

Summary of Fiscal Year 2022-2023 Request:

- Manage woody debris to eliminate accumulation of wood chips.
- Purchase new hang tags for our PAYT program.
- Clothing vendor contract renewal increase City revenue.
- Continue to investigate installation of solar PV array on landfill to either reduce City electrical cost or provide lease payments to reduce transfer station operating cost. Application pending PURA approval.

Fiscal Year 2022-23 Goals:

- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
 - Maintain compliance with CT DEEP environmental permits and regulations.
-

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

TRANSFER STATION FUND

			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	Change %
1363016	TRANSFER STATION FUND								
1363016	422020	RESIDENTIAL PERMITS	(55,540.00)	(45,000.00)	(45,000.00)	(62,825.00)	(45,000.00)	(50,000.00)	11%
1363016	422021	COMMERCIAL PERMITS	(2,310.00)	(2,200.00)	(2,200.00)	(1,325.00)	(2,200.00)	(2,200.00)	0%
1363016	450303	RECYCLING RECEIPTS	(6,203.60)	(12,000.00)	(12,000.00)	(2,687.55)	(12,000.00)	(12,000.00)	0%
1363016	450350	CLOTHING SALES	-	(250.00)	(250.00)	(6,000.00)	(250.00)	(250.00)	0%
1363016	450351	ALUMINUM SALES	(1,869.65)	(3,000.00)	(3,000.00)	(634.64)	(3,000.00)	(3,000.00)	0%
1363016	450352	IRON/METAL SALES	(74,900.10)	(56,000.00)	(56,000.00)	(41,735.11)	(56,000.00)	(60,000.00)	7%
1363016	450353	BATTERIES	(3,193.25)	(4,000.00)	(4,000.00)	(1,523.25)	(4,000.00)	(3,000.00)	-25%
1363016	450354	COMPOST SALES	(7,545.94)	(2,000.00)	(2,000.00)	-	(2,000.00)	(4,000.00)	100%
1363016	450356	PAYT REVENUE	(311,315.20)	(250,000.00)	(250,000.00)	(128,413.20)	(300,000.00)	(260,000.00)	4%
1363016	460000	INTEREST INCOME	(424.50)	(1,000.00)	(1,000.00)	(141.23)	(1,000.00)	(500.00)	-50%
1363016	480023	RECYCLING REBATES	(131.45)	(300.00)	(300.00)	-	(300.00)	(300.00)	0%
1363016	490001	TRANSFER IN GENERAL FUND	(388,245.00)	(464,040.00)	(464,040.00)	(464,040.00)	(464,040.00)	(467,140.00)	1%
			(851,678.69)	(839,790.00)	(839,790.00)	(709,324.98)	(889,790.00)	(862,390.00)	3%

TRANSFER STATION FUND

			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	
1363016	514000	REGULAR WAGES & SALARIES	278,499.24	316,180.00	316,180.00	139,671.93	316,180.00	316,180.00	0%
1363016	515100	OVERTIME WAGES & SALARIES	62,392.10	60,000.00	60,000.00	30,457.04	60,000.00	60,000.00	0%
1363016	515100	ISAI	6,536.69	-	-	-	-	-	
1363016	517000	OTHER WAGES	-	2,500.00	2,500.00	-	2,500.00	2,500.00	0%
1363016	520100	LIFE INSURANCE	420.00	500.00	500.00	105.00	500.00	500.00	0%
1363016	520500	DISABILITY INSURANCE	120.00	150.00	150.00	30.00	150.00	150.00	0%
1363016	520700	F.I.C.A.	19,456.66	22,030.00	22,030.00	9,739.57	22,030.00	22,030.00	0%
1363016	520700	ISAI	442.90	-	-	-	-	-	
1363016	520750	MEDICARE INSURANCE	4,546.75	5,155.00	5,155.00	2,277.78	5,155.00	5,155.00	0%
1363016	520750	ISAI	103.59	-	-	-	-	-	
1363016	531000	PROFESSIONAL FEES & SERVICES	51,864.67	65,000.00	67,500.00	59,999.18	65,000.00	65,000.00	0%
1363016	531000	ISAI	18,565.00	-	-	-	-	-	
1363016	534200	ENVIRONMENTAL MONITORING	288.15	1,400.00	1,400.00	183.35	1,400.00	1,000.00	-29%
1363016	541000	PUBLIC UTILITIES	5,249.69	6,300.00	6,300.00	6,300.00	6,300.00	5,800.00	-8%
1363016	541100	WATER & SEWER CHARGES	198.24	400.00	400.00	300.00	400.00	400.00	0%
1363016	542101	DISPOSAL	4,149.17	3,500.00	3,500.00	6,000.00	3,500.00	4,500.00	29%
1363016	542105	TIRE DISPOSAL	6,700.00	4,400.00	4,400.00	4,400.00	4,400.00	8,500.00	93%
1363016	542110	FREON DISPOSAL	1,680.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	0%
1363016	542115	BULK WASTE DISPOSAL	23,013.54	23,000.00	23,000.00	15,000.00	23,000.00	23,000.00	0%
1363016	542120	SOLID WASTE TIP FEES	173,825.38	145,000.00	145,000.00	145,000.00	145,000.00	160,000.00	10%
1363016	543000	REPAIRS & MAINTENANCE	5,709.00	10,000.00	10,000.00	3,077.00	10,000.00	10,000.00	0.00%
1363016	561800	PROGRAM SUPPLIES	25,607.56	26,000.00	26,000.00	1,219.99	26,000.00	26,000.00	0%
1363016	570400	22018 GROUND STORAGE TANK	-	6,200.00	6,200.00	-	6,200.00	-	-100%
1363016	589000	CONTINGENCY	-	7,000.00	7,000.00	-	7,000.00	7,000.00	0%
1363016	591500	TRANSFER OUT INTERNAL SERVICE	125,106.62	132,475.00	132,475.00	32,547.31	132,475.00	132,475.00	0%
TOTAL	TRANSFER STATION FUND		820,183.14	849,390.00	851,890.00	461,958.15	849,390.00	862,390.00	2%

TOTAL \$ (31,495.55) \$ 9,600.00 \$ 12,100.00 \$ (247,366.83) \$ (40,400.00) \$ -

TRANSFER STATION 1363016

Account	Object	Description	2021-2022 ORIGINAL BUDGET	2022-2023 REQUEST
REGULAR WAGES & SALARIES	514000	Wages	\$ 316,180.00	\$ 316,180.00
OVERTIME WAGES & SALARIES	515100	Holiday and extended transfer station hours during the leaf season.	\$ 60,000.00	\$ 60,000.00
OTHER WAGES	517000	Vacation buy backs	\$ 2,500.00	\$ 2,500.00
LIFE INSURANCE	520100	Life Insurance	\$ 500.00	\$ 500.00
DISABILITY INSURANCE	520500	Disability Insurance	\$ 150.00	\$ 150.00
F.I.C.A.	520700	FICA	\$ 22,030.00	\$ 22,030.00
MEDICARE INSURANCE	520750	Medicare	\$ 5,155.00	\$ 5,155.00
PROFESSIONAL FEES & SERVICES	531000	Contract service/professional, CT DEEP permit fees, Equipment rental and leases, grinding of leaves, brush and yw, renew DEEP Landfill Closure Stewardship Permit, AMCS (Scale software service), Fuss & O'Neil	\$ 65,000.00	\$ 65,000.00
ENVIRONMENTAL MONITORING	534200	Industrial discharge permit monitoring & compliance	\$ 1,400.00	\$ 1,000.00
PUBLIC UTILITIES	541000	Electric	\$ 6,300.00	\$ 5,800.00
WATER & SEWER CHARGES	541100	Water use charges	\$ 400.00	\$ 400.00
DISPOSAL	542101	Waste oil, light bulb disposal cost	\$ 3,500.00	\$ 4,500.00
TIRE DISPOSAL	542105	Disposal cost of tires dropped off at transfer station, Don Stevens	\$ 4,400.00	\$ 8,500.00
FREON DISPOSAL	542110	Freon disposal cost in accordance with env regulations, refrigerators	\$ 2,200.00	\$ 2,200.00
BULK WASTE DISPOSAL	542115	Disposal of material by private vender, Allied Sanitation (construction debris, sheetrock, shingles, ceramic)	\$ 23,000.00	\$ 23,000.00
SOLID WASTE TIP FEES	542120	Disposal cost - Covanta	145,000.00	160,000.00
REPAIRS & MAINTENANCE	543000	Scale calibration, scale & hardware repairs (Fairbanks), PC Scale customer support, facility repairs, Scale computer system support & misc supplies	\$ 10,000.00	\$ 10,000.00
MAINT SUPPLIES & MATERIALS	561400	Supplies	\$ 400.00	
PROGRAM SUPPLIES	561800	Transfer Station Hang Tags, tools, supplies, (City True Value, Home Depot), scale printer paper	\$ 26,000.00	\$ 26,000.00
CAPITAL OUTLAY	579999	Double wall above ground storage tank	6,200.00	
CONFERENCES & MEMBERSHIPS	581120	DEEP transfer station license	\$ -	
CONTINGENCY	589000	Unexpected expenses	\$ 7,000.00	\$ 7,000.00
TRANSFER OUT INTERNAL SERVICE	591500	Health benefits	132,475.00	132,475.00
			\$ 839,790.00	\$ 852,390.00

City of Bristol

Salary Worksheet- Regular Wages- 514000

FY 2021-2022

DEPARTMENT PW Transfer Station

ORG CODE: 1363016

Union	Grade/ Step	Position	Classification	2021-2022 Budget	2021-2022 Projection	2022-2023 Request
L1338	3	Heavy Equip/Transfer Station Operator	Maintainer III	\$ 64,102	\$ 64,102	\$ 64,102
L1338	3	Heavy Equip/Transfer Station Operator	Maintainer III	\$ 64,102	\$ 64,102	\$ 64,102
L1338	3	Transfer Station Attendant	Maintainer I	\$ 53,286	\$ 53,286	\$ 53,286
L1338	3	Transfer Station Attendant	Maintainer I	\$ 53,286	\$ 53,286	\$ 53,286
L1338	3	Landfill Attendant Scale Operator	Maintainer II	\$ 57,984	\$ 57,984	\$ 57,984
		Absence Coverage		23,420	23,420	23,420
TOTALS				\$ 316,180	\$ 316,180	\$ 316,180

Unions are as follows:

- BPSA Supervisors
- L233 City Hall
- L773 Fire
- NB Non-Bargained **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.

DEPARTMENT: PW - Transfer Station Fund

ORG CODE: 1363016

BPSA	Supervisors
L233	City Hall
L773	Fire
NB	Non-Bargaining
	Police
1338	PW/Parks/Water Dept.

City of Bristol
Salary Worksheet- Other Wages-517000
FY 2021-2022

DEPARTMENT: PW - Transfer Station Fund

ORG CODE: 1363016

Position	Description*	# of Hours of Other Wages	2021-2022 Budget	2021-2022 Projection	2022-2023 Request
	Vacation Buyback		2,500		2,500
TOTALS			\$ 2,500	\$ -	\$ 2,500

*Description options include shift differential, vacation buy-back and different code pay adjustments that occur throughout the fiscal year.

CITY COUNCIL BUILDING COMMITTEE

PROPOSED BUILDING PROJECT LIST - FY2022-23

DATE

Project	Description	Estimated Cost
Fire House #2 AC Installation	Installation of mini-split cooling systems	\$50,000
Fire House #2 Electrical & Generator Upgrades	Upgrade of undersized electrical panels and replacement of emergency stand-by generator	\$75,000
Fire House #5 Electrical & Generator Upgrades	Upgrade of undersized electrical panels and replacement of emergency stand-by generator	\$75,000
Fire House No. 4	Bay HVAC Ceiling Fans in apparatus bay	\$10,000
Main Library Chiller Repair	Repairs to leaking section of the Chiller unit	\$15,000
Police Complex Holding Cells	Concrete repair and epoxy painting of holding cells	\$60,000
	TOTAL	\$285,000

DEPARTMENT OF PUBLIC WORKS					
January 11, 2022					
Department of Public Works - Capital Project List 2022-23					
ITEM	Project	Description	2022-23 Request	City Funding	Comments
1	Jerome Ave Bridge across Freeman Brook	Replace Jerome Avenue Bridge located between Coolidge and Sturbridge. Replacement required based on DOT inspection rating of 3 out 9 due to heavy spalls, exposed & rusted rebar and severed prestressed deck units stands. Bridge span of 30 ft. ADT:7,000	\$2,970,000	\$1,485,000	Construction - Project funded with State/Local Bridge program (50% State funding). Design currently being completed
2	Broad Street Retaining Wall	Replace existing stone retaining wall(550 Ft) located adjacent to Broad St with a concrete retaining wall. Existing 50 ft section has failed and has been supported with temp blocks to safegaurd roadway. Broad St ADT:4,400	\$1,800,000	\$1,800,000	Construction - Design funded (\$80,000).
4	North Main Street Streetscape (Hope Street to Center St)	Construct streetscape improvements along North Main Street (Hope St to Center Street - not including City Hall frontage). Streetscape will include new sidewalks, decrative lighting, brick pavers & angle parking.	\$720,000	\$720,000	Construcion (Design funded \$75,000)
5	Landfill Erosion Cap Repairs	Reconstruction of landfill turf surface approx 8.5 ac of the 33 ac landfill surface. Proposed project does not disturb the membrane liner work include removing existing surface material in areas of erosion and construction of swale drainage system, including underdrains. Erosion repirs required by CT DEEP in accordance with the Landfill sterardship permit.	\$700,000	\$700,000	Construction- Design Complete
6	Mellen St Bridge Rehabilitation located between Mem Blvd & Riverside Ave	Rehabilitate Mellen Street Bridge replacing superstructure deck. Project required based on DOT inspection rating of 3 out 9 concrete deteriorated deck/ driving surface. Bridge span 42 ft.	\$2,200,000	\$440,000	Design funded /ongoing. Project subjet to 80% grant funding - City/Federal bridge program. Design currently beig completed
7	DOT West End Intersection Reconstruction Route 72/69	DOT reconstructing West End Route 72/69 intersection. The project includes streetscape improvements within the DOT project area. However the DOT project does not include the entire West End streetscape area previous constructed by the City. Request for funding is to include replacement of the remaining streetscape into the DOT project (City participated streetscape item).	\$230,000	\$230,000	Construction - Design by DOT
8	Mix St Commuter Parking Lot Reconstruction	Reconstruction of Mix Street commuter lot 80 spaces (revove existing pavement, install new pavement, curbing, landscaping and pavement markings	\$130,000	\$130,000	Construction - No engineering required
9	Dog Pound Improvements	Renovate dog pound to Install AC, replace exterior siding, and mechanic axhaust fan system.	\$140,000	\$140,000	Funding request for final design and construction. Final design \$20,000, construction \$120,000
10	Brace Ave Storm Drainage Improvements	Install additioanl storm drainage on Brace Ave (1,900 LF) to prevent flooding of 8 homes (Brace Ave between Cabot St & east of Vera Rd). Estimeted work consist of supplementaal storm drain (24") interconnected with existing storm drainage system including replace and new catch basin on Brace Ave outleting to the stram along Vine Road.	\$750,000	\$750,000	Engineering (\$130,000) & Construction (\$620,000)
11	Landfill Stewardship Permit ECO Study Phase II	Completion of Landfill ECO Study Phase II to address EPA expanded plum area. Project include determination of long term testing/monitoring requirements and final determination of stewardship permit	\$230,000	\$230,000	Engineering - No construction required
12	Rail Road Improvement	Replacement of 2300 LF of rail, 400 ties & 35 timbers including realigning curve (golf cart crossing). Work required to maintain FRA Class I rating necessary to tranport hazardous materials. The City owned rail is approx 1.6 miles.	\$350,000	\$350,000	Construction - No engineering required
		TOTAL	\$10,220,000	\$6,975,000	
DPW - ECD Projects					
PROJECT		DESCRIPTION		2022-23 Request	
Riverside Ave Streetscape Improvemetrns (Mem Blvd to Main St)		Construct streetscape improvements along Riverside Avenue to improve gateway into City. Project will consist of new sidewalks, decrative lighting, brick pavers, landscaping and trees. In addition the proposed project will modify intersection curb lines to improve traffic safety.		\$4,800,000 (including Engineering \$380,000)	
Park St Streetscape improvements (Divinity St to Divinity St)		Construct streetscape improvements along Park St to improve gateway entering Rockwell Park. Project will consist of new sidewalks, decrative lighting, brick pavers, landscaping and trees.		\$2,300,000 (including engineering \$200,000)	



Department of Public Works | 860.584.6125

MEMORANDUM

DATE: January 11, 2022

TO: Mayor Jeffrey Caggiano
Board of Public Works

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

RE: Pavement Management Data - Roadway Condition Rating (RCR)

The consultant firm of Beta Engineering has completed an analysis evaluating each section of roadway pavement on City Street (234 miles). The analysis provides DPW with a rating (scale 1-100) of each City street and is a valuable tool to plan roadway pavement and reconstruction projects.

A link to the draft analysis is provided below:

<http://ct-bristol2.civicplus.com/578/Documents>

In addition to an overall rating for each roadway, the report includes an evaluation of each roadway section (intersection to intersection). The Road Condition Rating (RCR) is also used by DPW to determine the type of pavement restoration required by utility companies as part of the Department's permanent patch program. For example, on roads with a high rating (above 80), Eversource gas is required to mill and pave a section or all of the roadway as part of their proposed work (pavement restoration).

Bristol current rating of 80 is considered high. A copy of the RCR analysis will be posted on the City's website and will be forwarded to the utility companies along with Bristol Water/Sewer to be used as a planning tool to coordinate/limit disturbance of newly paved roadways.

The consultant is available to provide the BPW with a formal presentation at the Board's February or March meeting.

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

City of Bristol
Public Work Department
111 North Main Street
Bristol, CT 06010
www.bristolct.gov



Department of Public Works | 860.584.6125

MEMORANDUM

DATE: January 11, 2022

TO: Mayor Jeffrey Caggiano
Board of Public Works

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

RE: DPW Permit & Service Fees

The Department of Public Works currently charges residents for various services provided by the Department. There are no service charges to residents for services such as solid waste collections that are provided Citywide to all residents. However, there are charges as indicated in the attached list for supplemental services such as an extra solid waste barrel or a full size print from Engineering.

The purpose of the fee is not to generate funds. Rather, the purpose is to cover the cost of the service provided so it is not subsidized by the general taxpayer. DPW did receive a specific request associated with transfer station renewal permit fees. The DPW required residents using the transfer station to obtain a permit/tag. The permit contains an RFID that is required to interface with the scale software as part of the pay as throw program.

In accordance with DPW policy the transfer station permit must be renewed once every five years. The permit can be renewed in Public Works at City Hall for \$50 or on-line for \$40. As indicated in the attached email:

The practice of charging residents \$50 to renew permits at DPW office and only \$40 if renewed on line has been in place for approx. 5 years." It is my understanding that the difference reflects in part DPW admin cost when the permit is renewed at DPW office and the desire to provide an incentive to have residents utilize online renewal services. With that said, DPW staff permit time associated with processing a permit renewal is less than 15 minutes and this is the only permit that reflects a cost difference associated with office/online processing. The actual permit (hanging tag) cost is \$30 each. The reason for having a permit renewal is based on information provided by the hanging tag provider indicating that the RFID in the tag lasts approx. 7-10 years.



Department of Public Works | 860.584.6125

As indicated in the email DPW could eliminate a formal permit renewal process and advise residents that they would have to pay \$30 for a new (lost/non-functioning hanging tag). If the formal renewal process is eliminated there will be additional City cost contribution to the transfer station fund of approximately \$3-4,000. The existing contribution is \$464,000. In addition, the potential of tags not working may increase. Eliminating the permit renewal process which requires residents to provide update address information to DPW once every five years may also increase the number of out of town users of the City's transfer station.

The list of the Department's permit and service fees does not include Land Use permits. They are set by the various Lands Use boards.

Please feel free to contact me with any question at 860-584-6113.

Robin Klug

From: Raymond Rogozinski
Sent: Wednesday, January 5, 2022 4:01 PM
To: Sebastian Panioto
Cc: Jolene Lusitani; Jeffrey Caggiano; Cheryl Thibeault; 'Frank Stawski'; 'Michael Dumas'; Josh Corey; Lindsey Rivers
Subject: DPW Transfer Station Renewal Permit Fees

Thanks for the question regarding transfer station permit renewal fees. The practice of charging residents \$50 to renew permits at DPW office and only \$40 if renewed on line has been in place for approx. 5 years. It is my understanding that the difference reflects in part DPW admin cost when the permit is renewed at DPW office and the desire to provide an incentive to have residents utilize online renewal services. With that said, DPW staff permit time associated with processing a permit renewal is less than 15 min and this is the only permit that reflect a cost difference associated with office/online processing.

The actual permit (hanging tag) cost \$30 each. The reason for having a permit renewal is based on information provided by the hanging tag provider indicating that the RFID in the tag last approx. 7-10 years. We could eliminate a formal permit renewal process and advise residents that they would have to pay \$30 for a new (lost/non-functioning hanging tag). If the formal renewal process is eliminated there will be additional City cost contribution to the transfer station fund of approximately \$3-4,000. The existing contribution is \$464,000. In addition, the potential of tags not working may increase.

I will be including this item on the BPW agenda along with information on all DPW fees for discussion and potential action.

Available to discuss 203-592-3497.

From: Sebastian Panioto
Sent: Tuesday, January 4, 2022 9:41 AM
To: Raymond Rogozinski <RaymondRogozinski@bristolct.gov>
Subject: transfer station permit renewal fee question

Hi Ray, hope all is well and happy new year,

Last night after our Library Board of Directors meeting, one of our board members, Andrea Kapchensky, had a Public Works question for me.

She was essentially asking why her transfer station permit renewal fee paid in person by way of check at city hall is \$50 (for a 5 year renewal I'm assuming) and her daughter's fee, renewing and paying online, is \$40.

I thought it was a fair question. I know there might be some variables that go into renewing a permit that make for cost discrepancies, but the costs are different for the permit renewal as of now on the city website/Peoples Bank Fastpay website. She claimed the city was "discriminating" although I didn't share that viewpoint in terms of payment method for a permit.



Department of Public Works | 860.584.6125

List of Public Works Fees

Bulk pick-up (additional pickups for property owners, tenants, XL pickups) **\$25.00**. **Border street properties \$25 each pickup**, no free pickups.

Border Street Service \$235.00/year

New Transfer Station Permit (\$50 for 5-year permit, \$25 minimum funds) **\$75.00**. **Replacement Transfer Station Permit \$35.00** (to keep old expiration date) or **\$50.00** for 5 years. Transfer Station rate **\$.60 every 10 lbs.** (first 100 lbs. per day free). **Online permit renewal \$40.00, in-office permit renewal \$50.00.**

Commercial Permit \$50.00 per vehicle per year for Bristol business, **\$100.00** per year for out-of-town business. **Required \$50.00 minimum funds** for new commercial permits. **Replacement Commercial Permit \$50.00**. Transfer Station rates: **\$5.00 gate fee**. First 100 lbs. free per day. **Commercial Yard Waste customers Mon-Fri \$.20 every 10 lbs. Sat. \$.60 per 10 lbs. All other commercial material (non-yard waste): Mon-Sat \$.60 per 10 lbs.**

Additional Rubbish Barrel Service \$155.00/year

Yard Waste Service \$90.00/season

Lost sticker (rubbish, yard waste) **\$25.00** replacement

Replacement of Barrel (other than wear and tear, typically vandalism, fire, vehicle strikes, other negligence) **\$67.00**

Sidewalk/Driveway or Excavation Permit \$40

Bounced Checks \$20 NSF fee

Copies:

Black & White

24 X 36 \$12.00

18 X 24 \$6.00

11 X 17 \$1.00

8 ½ x 11 & 8 ½ x 14 \$0.50

Color:

24 X 36 \$24.00

18 X 24 \$12.00

11 X 17 \$2.00

8 ½ x 11 & 8 ½ x 14 \$1.00

City of Bristol

111 North Main Street

Bristol, CT 06010

www.bristolct.gov

Any ideas as to why that is would be helpful, it may be something we can take a look at since it doesn't seem to make sense on its face. Not very time sensitive but I'd like to get back to her with info at some point.

Thanks very much,

Sebastian F. Panioto

City Council | District 1

City of Bristol, Connecticut | sebastianpanioto@bristolct.gov





Department of Public Works | 860.584.6125

MEMORANDUM

DATE: January 11, 2022

TO: Mayor Jeffrey Caggiano
Board of Public Works

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

RE: City Dog Pound – AC/Mechanical Improvements and Exterior Siding

The DPW has contacted the engineering firm of Van Zelm Engineers who is working with Studio Q Architecture and has submitted a proposal to perform a preliminary design of the City dog pound improvements. The initial DPW request was for Van Zelm Engineers to submit a proposal to provide AC at the dog pound. DPW consulted an engineering firm due to concerns that the capacity of the dog pound building electrical system would not be able to support AC.

As indicated in the attached proposal Vans Zelm Engineers identified additional concerns associated with building ventilation and the vapor barrier of the building. In order to address the building vapor barrier issue the engineer recommends installing new siding with additional insulation. Inclusion of building siding into the project, although increasing project cost, is consistent with scope objectives based on the current conditions of the siding. Therefore the DPW recommends the following action:

Authorize the DPW to procure the services of Van Zelm Engineering in the amount of \$19,850 to perform a preliminary design of AC, Building vapor barrier and ventilation improvements. Said service will be funded using available funds within the City Building project fund.

Additional funding will be required to complete the design and construction / install improvements and the preparation of a budget is one of the required engineering task. However, in order to obtain funding as part of the FY2022-23 budget DPW estimates project cost of \$140,000.

The DPW has started painting the ceiling of the dog pound and IT has been contacted regarding extending Data cable to the facility to provide Wi-Fi.

Please feel free to contact me with any question at 860-584-6113.



January 5, 2022

via Email

Mr. Raymond Rogozinski
Director of Public Works
Bristol Public Works
111 North Main Street
Bristol, CT 06010

**RE: Bristol Animal Control HVAC Evaluation
Proposal for Engineering Services
van Zelm: #2021200.00**

Dear Ray:

van Zelm Heywood & Shadford, Inc. is pleased to offer our proposal to provide Mechanical Engineering Services for the purpose of evaluating the Mechanical, Electrical, and Plumbing Systems (MEP) at the Bristol Animal Control Facility.

History

We have been made aware that you wish to add cooling to the Facility. We will provide cooling options as well as recommendations for bringing the ventilation systems up to current code.

As we discussed during our recent conference call with you, the lack of insulation and vapor barrier on the building has us very concerned with moisture if cooling is installed. We have carried Studio Q Architecture to assist with building envelope evaluations and associated cost estimating.

A. SCOPE OF SERVICES

The detailed scope of services, as described below, will be the basis of our scope of work. This task list is meant to be a guide to convey the minimum requirements for our work.

MEP Schematic Design

1. Visit the site to document all existing systems.
2. Provide a comprehensive evaluation of the existing MEP Systems.
3. Perform load calcs to determine proper equipment sizing.
4. Provide various options for the addition of cooling (for all areas).
5. Provide option to connect the building to the City's BAS network.
6. Provide options for additional ventilation to allow the building to meet current codes.
7. Determine the size required for new electrical panel (existing panel is undersized and will need to be upgraded).
8. Review gas fired generator size and capacity and determine if upgrades will be required to meet the needs of the Facility.

VAN ZELM HEYWOOD & SHADFORD, INC.

1200 CONVERSE STREET
LONGMEADOW, MA 01106
P: 617.218.9976

10 TALCOTT NOTCH
FARMINGTON, CT 06032
P: 860.284.5064
www.vanzelm.com

862 BRAWLEY SCHOOL ROAD, SUITE 207
MOORESVILLE, NC 28117
P: 704-799-7275

9. Review natural gas feed to the building and determine if size and capacity are adequate to support new equipment.

Building Envelope (Studio Q)

1. Visit site to meet with staff and document existing conditions.
2. Assessment of the existing conditions.
3. Assessment of the existing building envelope and recommendation for repairs/ new moisture protection (siding and changes to existing grade conditions).
4. Recommendation of thermal improvements to the existing structure in compliance with the IBC and the IECC (Energy Code)
5. Collaborate on duct penetrations to the existing structure, duct routes, maintenance of appropriate ventilation or improvements of such, and the approximation of the mounting requirements of said equipment.
6. Collaboration on the thermal separation of tempered or treated air as it relates to outdoor (untreated air), and the management of relative humidity and the condensation caused by the barriers between the two.

Final Report:

1. A narrative with recommendations and options for MEP upgrades related to air conditioning and code required ventilation.
2. A narrative of the potential improvement and recommendations related to Building Envelope.
3. Develop budgets estimates for MEP upgrades. Estimates will include Engineering and Construction related costs.
4. Develop budgets estimates for Building Envelope upgrades, which will include Design, Construction, and Building Enveloped related costs.
5. Review final report with Owner and respond to comments.

B. FEE FOR SERVICES

For the work defined in the preceding, we propose the lump sum fees as follows:

Task	Est. Cost
MEP Schematic Design	\$ 8,850
Building Envelope	\$ 6,500
Final Report	<u>\$ 4,500</u>
Total Lump Sum Fee	\$ 19,850

Any authorized additional hourly billings will be based on the attached Rate Schedule A. Reimbursable expenses for this project are included in the above fee.

C. CLARIFICATIONS AND EXCLUSIONS

1. We have based the above pricing and scope of services on Owner providing reasonably accurate drawings of existing site conditions.
2. Exclude any hazardous material investigation.
3. Exclude any architectural design.

D. PROJECT SCHEDULE

We are prepared to begin the work on this project immediately.

E. SUMMARY

We thank you for the opportunity to present this proposal. Following your review of this proposal, we would be pleased to meet with you and discuss any questions you may have. In the meantime, please feel free to contact me at (860) 284-5064 ext. 335.

Sincerely,

VANZELM, HEYWOOD & SHADFORD, INC.



Accepted by

Date

Manager of Commissioning Services
Certified Building Commissioning Professional (CBCP™,EBCP™)

WJD:wjd

Attachments: Rate Schedules A & B

cc: Thomas Wunder - van Zelm
Susan Labas - van Zelm
Beatrice Chipelo – van Zelm



RATE SCHEDULE A: LABOR RATES

<u>CLASSIFICATION</u>	<u>HOURLY RATE</u>
Principal	\$230.00
Senior Associate	188.00
Associate	183.00
Team Leader/PM	172.00
Senior Consultant III/Senior Specialist III	210.00
Senior Consultant II/Senior Specialist II	158.00
Senior Consultant I/Senior Specialist I	145.00
Consultant II/Specialist II	129.00
Consultant I/Specialist I	112.00
Senior Designer/Senior Technician	103.00
Designer/Technician	89.00
Support Technician	81.00
Draftsperson	78.00
Administrative Assistant	60.00
Legal Preparation	275.00
Legal Expert Testimony	375.00

Client-Requested overtime shall be invoiced at a multiple of 1.25 times the listed rates.
An additional 25% surcharge may be assessed on listed rates to provide immediate service demand disruptive to on-going project schedules.

RATE SCHEDULE B: REIMBURSABLE EXPENSES

Reimbursable expenses are in addition to the compensation for basic and additional services. They include actual expenditures made by van Zelm Heywood & Shadford, Inc., (van Zelm) its employees, and any consultants to van Zelm in the interest of the project. Reimbursable expenses include the following:

1. Expense of transportation in connection with the project. Specifically, personal auto mileage is charged in accordance with the most current IRS guidelines for personal mileage reimbursement, or in cases of business travel in excess of 100 miles per day round trip, rental car fees, gas and expenses may apply in lieu of mileage charges. Cost of tolls, parking and taxi/transportation service will be charged.
2. Expenses in connection with out-of-town travel. Specifically, cost of air, rail or similar transportation services and the cost of lodging and meals will be charged.
3. Reproductions, prints, copies and other documents, including the expense of CAD plots associated with delivery of work products to the Client.
4. Express mail, shipping, delivery and postage expenses. Messenger charges are \$25.00/hour, plus mileage.
5. Expense for web based document management services.
6. Expense of any additional insurance coverage, including professional liability insurance, requested by the Client in excess of that normally carried by van Zelm or its consultants.
7. Cost of "Consultants" where not included as part of compensation for Basic Services.

Charges for all reimbursable expenses are as incurred or as specifically noted, plus 10%.

TERMS: Terms are Net 30 days. Interest at the rate of 1-1/2% per month may be applied to past-due invoices. The rates listed herein are effective January 1, 2021.

VAN ZELM HEYWOOD & SHADFORD, INC.

1200 CONVERSE STREET
LONGMEADOW, MA 01106
P: 617.218.9976

10 TALCOTT NOTCH
FARMINGTON, CT 06032
P: 860.284.5064
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862 BRAWLEY SCHOOL ROAD, SUITE 207
MOORESVILLE, NC 28117
P: 704-896-0407