

Board of Public Works
February 17, 2022
6:00PM, Council Chambers
Public Works is inviting you to a scheduled Zoom meeting.

<https://bristolct.gov.zoom.us/j/81109850689?pwd=WlozTGJnaWIKbnlyV2FsOG15cWk4dz09>

Meeting ID: 811 0985 0689

Passcode: 403337

1. Call To Order
2. Board Of Public Works Minutes Of The Previous Meeting
 - A. 1-20-22 Regular Meeting Minutes Draft

Documents:

[1-20-2022 Reg. Meeting Mins Draft.pdf](#)

3. Employee Recognition
 - A. Employee Anniversaries
 - Andrew Koscho - 15 Years
 - Reis Lebiti - 11 Years
 - Nancy Levesque - 4 Years
 - Jason Morrocco - 15 Years
 - Zachary Norton - 3 Years
 - David Oakes - 17 Years
 - Daniel Raspardo - 14 Years
 - John Taylor - 17 Years

- B. Employee Of The Month

Documents:

[IMG_0893.jpg](#)

4. Concerns And Petitions From The Public
5. Correspondence

6. Public Works Divisions Reports

A. Division Report

Documents:

[January 2022 Main Report.pdf](#)

7. Public Works Project Schedule

A. February 2022 Project List

Documents:

[February 2022 Project Schedule.pdf](#)

B. Building Committee Project List

Documents:

[Building Committee Project List.pdf](#)

8. Director's Verbal Report

A. Director Report

Documents:

[BPW Director Report.pdf](#)

9. Review Of Public Works Budgets

A. DPW 22.23 Budget Documents

Documents:

[DPW 22.23 Budget Documents.pdf](#)

10. City Hall Renovation Project

A. City Hall Update

Documents:

[City Hall Update.pdf](#)

11. Unfinished Business

12. New Business

A. Route 6 Rail Road Crossing Memo

Documents:

[BPW Route 6 Rail Road Crossing.pdf](#)

B. DPW Solar Landfill Update

Documents:

[DPW Solar Landfill Update.pdf](#)

C. DPW Reclaim Memo

Documents:

[DPW Reclaim Memo.pdf](#)

D. Recycle Cost Update

Documents:

[Recycle Cost Update.pdf](#)

E. Downtown Parking

Documents:

[1 DPW Parking rar 7 8 22.pdf](#)

F. BOF Transfers

Documents:

[BOF Transfers February 22.pdf](#)

13. Addendum

A. Mailbox Damage Procedures & Protest Request

Documents:

[02.16.22 - DPW Mailboxes Memo.pdf](#)
[05.11.2020 - Plow Specification Memo.pdf](#)
[Mailbox Damage Form Letter for Claims Approved.pdf](#)
[Mailbox Damage Form Letter for Claims Denied.pdf](#)
[01.31.22 - Silo Road Mailbox Complaint.pdf](#)
[01.24.22 - Empire Way Mail Box.pdf](#)

B. Transmission Structure Maintenance

Documents:

[Transmission Structure Maintenance Correspondence.pdf](#)

14. Adjournment

15. Signature

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

Minutes of Board of Public Works
Regular Meeting
Thursday, January 20, 2022
6:00 p.m. Council Chambers, City Hall
With Zoom Access

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

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

Absent: Commissioner Donald Padlo

1. Call to Order

Mayor Caggiano called the meeting to order at 6:01 p.m.

2. DOT West End Intersection Project

Jared Hendrickson, Andrew Esposito, Joe Arsenault, Sue Fiedler and Max McNulty, representing the Connecticut DOT, gave a presentation on the West End Intersection Project and answered questions from the Board Members and the Public.

Mary Rydingsward, Chairperson, Pequabuck River Watershed Association asked whether the intersection project would be incorporated into the goals established in the 2011 West End Study and related agreement. She also questions the safety of a proposed location for a new park lot to be installed as part of the project.

3. Board of Public Works Minutes of the Previous Meetings

A. 12/18/2021 Regular Meeting Minutes Draft

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

4. Employee Recognition

A. January 2022 work anniversaries were recognized.

5. Concerns & Petitions from the Public

Steve Donaghy, 94 Frederick St., requested information regarding whether there would be increased risk of contamination to the Pequabuck River due to the West End Intersection Project.

There were no action items.

Steve Cohen, 331 Main St., requested contractor be allowed to reclaim antique lumber and timbers from any homes set to be demolished as part of West End Intersection Project and questioned

whether additional home could be purchased by the City, for removal, as a beautification effort for the area.

There were no action items.

Motion: made by Council Member Thibeault and seconded, to hear item 11.A. Motion passed.

A. City Hall Renovation Project Update

Ron Quicquaro, P.A., Studio Q, presented updated esthetic and sound design elements proposed for the interior space.

Ken Romeo, Colliers, answered Board Members questions regarding the swing space move and bid schedules.

6. Director's Report

A. Director Rogozinski provided report on the Department.

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

7. Public Works Year to Date Budget Review

A. The year to date budgets for all Public Works Divisions were reviewed.

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

8. Public Works Division Reports

A. The December 2021 Division Head Reports were presented.

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

9. Public Works Project Schedule

A. The January 2022 Project Schedule was presented and discussed.

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

10. Building Committee

A. The Building Committee Project list was reviewed and discussed.

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

11. City Hall Renovation Project

A. On motion, heard following Concerns and Petitions from the Public.

12. Unfinished Business

- A. The possibility of installing speed bumps and humps was reviewed.

Motion: made by Commissioner Stawski and seconded, to file the memo issued from the Department of Public Works. Motion passed.

- B. A detouring required to carry out construction on the Jerome Ave. Bridge was discussed.

Motion: made by Commissioner Stawski and seconded, to 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. Motion passed.

13. New Business

- A. A Board of Finance request for to appropriate grant funds received from Covanta was discussed.

Motion: made by Council Member Thibeault and seconded, to accept the request to appropriate \$21,284 in grant funds from Covanta and forward to the Board of Finance. Motion passed.

- B. Public Works FY 2023 budget proposal was reviewed.

There were no action items.

- C. The rating of roadway conditions and their pavement management implications were discussed.

There were no action items.

- D. The permit and service fees for the Transfer Station were reviewed and discussed.

Motion: made by Council Member Panioto and seconded, to normalize all Transfer Station permit fees to \$40.00 per 5 years. Motion passed.

- F. The procurement of a contractor to carry out AC/mechanical and exterior siding renovations was discussed.

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

14. Addendum

There were no action items.

15. Adjournment

Motion: made by Commissioner Stawski and seconded, to adjourn. Motion passed.

Meeting adjourned at 8:24 p.m.

This meeting was recorded.

Respectfully submitted,

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

City Employee Spotlight

While January is typically a busy month in Public Works with budget p yard waste sticker sales; this year brings with it some extra work. Who with the ACO or caring for Gizmo (former Employee of the Month) in we can rely on Lindsey Rivers for help. Given her communication and sense that Lindsey is assisting Departments with the swing space layo fortunate to have Lindsey Rivers on their team. Thank you, Lindsey, fo has not gone unnoticed. – Submitted by Nancy Levesque, P.E., City En Manager, and Rick Brown, Chief Building Official.



Thank you to Lindsey Rivers for your efforts and time and for going c appreciated! It is my pleasure to offer Lindsey the Employee of the n



Department of Public Works | 860.584.6125

Board of Public Works
Public Works Department Activity Report: Administration – January 2022

Public Works Monthly Metrics:

Number of Residential Transfer Station Visitors	2242
Number of Bulk Collections	126

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 5,229 users.
- Pursued 107 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. 30 complaints were received in January, resulting 2 fines.
- Three barrels were retrieved from non-renewing residents this month.
- Budget documents are complete and filed with BPW and Comptrollers.

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. They will be moving to Middletown to be scanned and then move to Storage at B. Meyers.

- Continue selling 2022 Rubbish and Yard Waste renewals. Sending email blasts so we get as many residents renewing before we move.

Administration staff or concerns:

Administration Monthly OT Costs: \$241.48

Engineering Division Monthly Report February 2022 BPW Meeting

(Summary of January 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
- Signal timing study complete – Staff training pending
- Divinity St culvert coordination for easement. 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. LOTCIP application
- ADA transition plan – Consultant completing field inspection of HC Ramps
- Pavement Management – Consultant roadway rating increase to 81.
- 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
- Coordination ongoing with consultant Shrub Road Sidewalks design (survey starting) PIM to be scheduled
- Street light bid awarded to Earthlight Tech and coordinate with new contractor
- Field St culvert award of contract for design
- Award Permanent Patch bid (Laydon Industries)
- Utility coordination meeting for Jerome Ave bridge
- CDBG sidewalk bid/plans prep

Engineering Division next month activities:

- Memorial Blvd Bridge open
- Oversee storm drainage upgrades / repairs for Spring Paving program.
- Consultant preparation of Storm water Pollution Prevention Plan – DPW James P Casey Road site
- Woodland St sidewalk plans
- Eversource Gas coordination for winter projects
- Louisiana Ave coord with Eversource to move pole and install remaining fence
- 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.
- Miscellaneous Storm Drainage bid
- Schedule Collins Rd & Maheu St drainage improvements.
- MS4 report

Engineering Division staff or concerns:

Overtime for Retaining Wall (Engineering Staff) \$69.16

Construction Inspector (interviews Feb 3) and Environmental Protection Technician vacancy

Land Use activities for January 2022:

Zoning Commission

Site Plan for environmental services facility at Emmett Street; Assessor's Map 4, Lot 6-4; IP-1 (Industrial Park) zone – APPROVED WITH STIPULATIONS.

Special Permit and Site Plan for ground mounted solar panels at 409 Hill Street; Assessor's Map 65, Lot 1; R-25 (Single-Family Residential) zone – APPROVED WITH STIPULATIONS.

Inland Wetlands & Watercourses Commission

Wetlands application for a new nine lot residential subdivision on Perkins Street; Assessor's Map 62, Lots 7 & 8; – APPROVED WITH STIPULATIONS.

Wetlands boundary change application for the revision of the wetlands boundary based upon soil scientist survey at Redstone Hill Road; Assessor's Map 3, Lot 40A – APPROVED; EFFECTIVE DATE JANUARY 31, 2022.

Wetlands boundary change application for the revision of the wetlands boundary based upon soil scientist survey at Perkins Street; Assessor's Map 62, Lots 7 & 8 – APPROVED; EFFECTIVE DATE JANUARY 31, 2022.

Wetlands boundary change application for the revision of the wetlands boundary based upon soil scientist survey at Business Park Drive Lot 3; Assessor's Map 3, Lot 3 – APPROVED; EFFECTIVE DATE JANUARY 31, 2022.

Wetlands boundary change application for the revision of the wetlands boundary based upon soil scientist survey at Business Park Drive Lot 9; Assessor's Map 3, Lot 9 – APPROVED; EFFECTIVE DATE JANUARY 31, 2022.

Wetlands boundary change application for the revision of the wetlands boundary based upon soil scientist survey at Business Park Drive Lot 10; Assessor's Map 3, Lot 10 – APPROVED; EFFECTIVE DATE JANUARY 31, 2022.

Wetlands application for a new single-family residential home at 622 Village Street; Assessor's Map 1, Lot 35 – APPROVED WITH STIPULATIONS.

Zoning Board of Appeals

Variance of minimum rear yard to construct a swimming pool at 42 Woodside Way; Map 55, Lot 29; R-25 (Single-Family Residential) zone – APPROVED.

Variances of 1) minimum rear yard and 2) no structures permitted within 20' foot buffer; to erect ground mounted solar panels at 409 Hill Street; Map 65, Lot 1; R-25 (Single-Family Residential) zone – APPROVED.

Variances of 1) minimum front yard to allow house (main structure) within the setback area and 2) to allow entry stairs to extend more than three feet into the required front yard at 86 Fifth Street; Map 38, Lot 50; R-10 (Single-Family Residential) zone – PUBLIC HEARING CONTINUED TO FEBRUARY 1, 2022.

Historic District Commission

The Commission did not meet in January.

Planning Commission

Resubdivision, 1444 Farmington Avenue (2 lots); Assessor's Map 46, Lot 75A; BG (General Business) zone –APPLICATION WITHDRAWN BY APPLICANT

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 CONTINUED TO FEBRUARY 23, 2022.

Land Use staff or concerns:

- Monthly overtime costs (Board/Commission Secretaries at meeting; Assistant City Planner at meetings):
\$355.32

Facilities – January 2022

Building Maintenance current month (January 2022) 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
- Solid Waste provided assistance to Staff for an extensive material disposal operation at the former Court House in advance of site work for swing space construction (Our thanks and appreciation to Superintendent Josh Corey, Zach Pelletier & Connor McCarthy)
- Sunglass Window Films to complete installation of window tinting on new Fire HQ overhead door windows and transoms
- Staff initiated painting of the ceilings in the Animal Control Facility kennels and hallway
- Assisted the Park & Recreation Department with their move from City Hall offices to 51 High Street (additional work required for monitor placements, office upgrades from staff and
- Obtained an Eversource equipment rebate for the newly installed rooftop HVAC at City Yard in the sum of \$400.00
- Manager Oakes working with Grants Administrator Dawn Leger on securing a State Historic Preservation Office 50/50 grant of \$75,000 for the exterior woodwork repairs and painting of 51 High Street (incorporates lead-based paint EPA protocols and other SHPO bidding requirements)
- Assisted Department of Aging Director Patty Tomascak in obtaining a bid via the ezIQC program for counter replacements in the Beals Senior Center coffee shop
- Snow operations responses on 1/5, 1/7, 1/16, 1/17, 1/20, 1/24, 1/25, 1/28 & 1/29
- Staff assisting BPD Traffic Division during staffing shortage due to Traffic Technician absence due to workers comp issues
- Manager Oakes coordinating with CT Green Bank on the potential for a roof-top solar photo-voltaic array at the Beals Community Center

Building Maintenance next month (February 2022) activities:

- 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

- Continue to 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
- Submit Eversource equipment rebates for Fire HQ boiler, hot-water heater and roof-top HVAC units and we anticipate receiving an incentive rebate in the sum of \$9,100.00 for the installation of LED lighting the Police Department basement parking area
- 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 (delayed due to extended staff time off)
- Work with Director Deborah Prozzo and Staff on the replacement of select areas of the basement carpet at the Main Library

Building Maintenance Staff or concerns:

- Anticipate moderate levels of Vacation/Miscellaneous time off during January
- 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:

\$8,942.11: Staffing coverage for after-hour maintenance issues, staffing coverage for shift vacancies due to vacations/earned time off/observed holidays, snow removal operations and Animal Control Facility ceiling painting

Streets January 2022 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
- Started making our own asphalt with Bagela with Tilcon closed
- Serviced trees, including pruning, removals, and testing
 - Take downs (Grove Street)
 - Cut planks for benches from Boulevard Trees
- Pine Lake Parking Lot- (Waiting on sewer lateral to top coat)
- Milling and Paving- (OFF SEASON)
- 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
 - Completed Basin Repairs (Stafford School-5, Oakwood Circle, Collier Ave)
 - Installing new poles and signage

- Created signs for Farms to Families as well as several for ECD projects.
- Winter Operations-
 - Had several storms throughout the month which resulted in snow removal (Intersections, dead ends, sight line issues)
 - Mailbox Repairs

Streets next month activities:

- Continue with roadside maintenance
 - Street Sweeping
 - Potholes
 - Curb repair
 - Loam
 - Driveway aprons
 - Catch basin repair
- Pine Lake Parking Lot
- Winter Operations
 - Plowed and treated roads
 - Service Requests
 - Curbing
 - Mailboxes
- Continue addressing street road name signage replacement
 - Installing new poles and or signage
 - Look into printing other road signage of other Departments
 - Fixing and installing signs for Police Department
- Maintenance of city properties
 - Litter clean up
 - Lawn Maintenance
 - 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.

January OT Total- \$ 1,567.36 Streets
 \$ 74,877.62 Snow

Solid Waste January 2022 Report

Solid Waste current month activities:

- Continued illegal bulk inspection and enforcement activities. We sent out 30 letters and picked up 2 illegal bulk stops.
- The bulk crew picked up 126 scheduled bulk stops.
- Continued the on-site management of barrels at the Transfer Station, disassembling, cleaning and reusing barrels.
- We currently have 643 active yard waste residents.
- Finished curbside Christmas tree collection, collecting a total of 17.5 tons of trees.

- Started auditing curbside recycling barrels with the intent to continue educating the residents on the do's and don'ts of recycling.
- Went out to bid for the grinding of our organic waste material (brush, yard waste, leaves).
- Awarded contract for E-Waste recycling to Newtech Recycling Inc., previous company was Take 2 recycling.

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.
- Continue auditing curbside recycling barrels.
- Receive shipment of new rubbish, recycling and yard waste barrels.
- Fairbanks to come and calibrate the scales at the Transfer Station.

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 =	\$10,028.37
Transfer Station OT =	\$5,532.26
TS Revenue (PAYT) =	\$13,885.87
Residential Permits =	\$4,075.00
Commercial Permits =	\$100.00
Yard Waste Revenue =	\$57,330.00
Murphy Road Rebate =	\$0.00
Iron Liberty Recycling =	\$15,250.44
Aluminum Liberty Rec =	\$1,182.38
Batteries Liberty Rec =	\$490.18
Electronics Take Two =	\$0.00
Compost Sale =	\$0.00
Bulk Pick-Up Revenue =	\$0.00
Book Box =	\$0.00
Misc. Revenue =	\$0.00
Border Street =	\$470.00
Illegal Bulk Fines =	\$0.00
Simple Recycling =	\$0.00
Barrel Sale =	\$5,115.00
Special Pick up – 2 nd	\$525.00

Fleet Maintenance Current Activities:

- Solid Waste Div. (R5) 2013 Automated rubbish truck was brought in for multiple hydraulic lines to be replaced. A new bracket was fabricated to properly stow the side arm when retracted. The main screen for the body controls seemed to fail intermittently due to a short in the system that was corrected as well. Truck is now back in service.
- Solid Waste Div. (R16) 2012 Automated rubbish truck was brought in for brakes all the way around. Upon inspection, truck also had some air and hydraulic leaks as well that were also addressed. Truck is fixed and back in service.
- Solid Waste Div. (GR34) 2004 Conventional rubbish truck is down due to a P.T.O leak as well as a Transmission leak. Truck is currently still down due to waiting on parts. Vehicle is scheduled to be brought into the garage by the 2nd week of February.
- Engineering Dept. (E4) 2016 Ford sedan came down with a check engine light on. After running a diagnostic scan, turned out to be a bad injector. Car was repaired, serviced and is back in service.
- Sewer Div. (WP12) was brought in for a bad slack adjuster as well as a new heater control box. We still service this vehicle due to its use in Winter Operations. Truck is repaired and still in service.
- Streets Div. (S2) 2022 Chevrolet pickup received its new snowplow. Currently awaiting to have the truck painted Yellow due to City ordinance.
- Streets Div. (S15) 2016 Mack 6 wheeled dump truck was brought in for a hydraulic leak, service and new plow blades.
- Streets Div. (C15) 2017 John Deere sidewalk machine came in with a broken snow blower chute and cable. Repairs were made as well as a new scraper blade and side shoes. Machine is currently in service.
- Streets Div. (S9) 2010 Ford Mason dump was brought in for a leak. After a scan of the vehicle it turned out to be a bad EGR valve on the truck. Truck was repaired but needs a new EGR setup. Parts are on backorder, but truck is still useable and is in service until we receive replacement parts.
- Streets Div. plows were inspected and received new cutting edges as well as turn cylinders.
- Streets Div. (S21) 2005 Mack 10 wheeled dump truck was brought in for an exhaust repair, new ignition system, multiple air leaks as well as a new AM/FM radio. Truck is back in full service.
- Streets Div. (S22) 2007 Mack 10 wheeled dump truck was brought in for a hard steering issue. We replaced 2 steering boxes as well as a new power steering pump. After further examination, truck needs a new turbo oil return line. Part is ordered and is currently in the garage.
- Streets Div. (C17) snow blower received a new cutting edge.

Fleet Maintenance Next Months:

- 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 Maintenance Staff or Concerns:

- I still would like to put together a procedure to buy used equipment. (We currently have funds set aside for the purchase of 4 used vehicles at state cost)
- Concerned about vehicle availability for 2022-23 capital budget due to Covid related non production issues.
- Concerns about the inflation, availability and surplus costs on equipment, parts and materials.
- Concerns on the rising cost of fuels as well.
- Overtime expenditures and totals \$4,933.17 (Holiday, Dispatch and Mechanic).

February 2022 Project Schedule														
Projects	Budget													
Projects in scoping/Design Phase		2/1/2022		3/1/2022		4/1/2022		5/1/2022		6/1/2022		Future		
Divinity Street Culvert design	\$350,000.00	Design/Permit (4/21 to 4/22) - Bid 4/22										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 (10/20-3/22)										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 4/22) - Bid 3/23										Construction		
Mellen Street Bridge	\$350,000.00	Design/Permit (3/20 to 4/22) - 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 4/22)												
Memorial Blvd Retaining Wall	\$2,000,000.00	Construction (6/21 to 4/22)												



Department of Public Works | 860.584.6125

MEMORANDUM

DATE: February 9, 2022

TO: Raymond Rogozinski P.E., Public Works Director

FROM: David Oakes, Public Works Facilities & Energy Manager

RE: City Building Project List Updates

Main Library – Carpet Replacement - \$14,000

The basement level of the Main Library at 5 High Street has a green carpet border that is showing age and staining. Staff me with a representative of Dalene Flooring of Southington on 2/2 to obtain a quote to replace. Library Director Prozzo requested additional work in the historic stairwell of the original building, which she will be funding.

51 High Street Window Trim Repairs & Painting - \$50,000

Manager Oakes submitted a Gordian Group/Millennium Builders estimate to SHPO on 12/15/21 and City staff are coordinating a call with SHPO staff to discuss if we can move ahead with the state-bid based eIQC estimate that was provided in the sum of \$127,167.76. Grant Administrator Dawn Leger of ECD is working with Manager Oakes to submit the online SHPO application for this project and a request of \$75,000 in funding is submitted for consideration.

Fire House #2 AC System & Fire House #2 & #5 Generator Replacements - \$22,910

Van Zelm Engineers previously completed a HVAC study at Fire House #2 and electrical systems and generator evaluations at Fire House #2 and Fire House #5. The City issued purchase orders for the mechanical design documents to be completed in the upcoming months, so that bids can be issued and a work contractor selected prior to the Spring 2022 construction season.

Fire House #2 PO total: \$13,195.00

Fire House #5 PO total: \$9,715.00

NOTE: Funding for these projects will be incorporated into the FY22-23 Building Projects budget.

Police Complex Basement Lot LED Lighting - \$20,000

AB-MEE completed the additional areas of the basement (armory and evidence rooms) on 1/28. An Eversource lighting rebate incentive application has been submitted by Manager Oakes and an estimated rebated of \$9,100.00 is anticipated. The total project cost was \$18,029.00.

Beals Center Hot Water Heater Replacement - \$16,500

One of the two 100 gallon hot water heaters at the Beals Center degraded passed a repairable state. Three quotes for replacement were solicited from Air Temp, Shaffer Company and SAV-MOR. SAV-MOR came in at \$16,500, approximately \$4,000 lower than the other estimates. A purchase order has been issued to



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SAV-MOR and the unit will be replaced in the upcoming months. A heating equipment rebate of \$1,500.00 is being issued at the time of the purchase of the hot water heater to SAV-MOR, therefore, an Eversource rebate application will not be required.

Fire House #4 – Building Management System Platform Integration - \$6,150

During the Fire House #4 renovation and expansion, an Alerton BMS platform was installed by ABS of Glastonbury. This unique BMS is a stand-alone platform which is only accessible from the office PC at Fire House #4. SNE Building Systems has been awarded a purchase order in the sum of \$6,150.00 to migrate the BMS to the existing Schneider BMS that supports City Hall, Police Complex, 51 High Street and both Libraries, which will allow better control and troubleshooting of HVAC issues in the future.

Animal Control Facility HVAC Evaluation Study - \$19,850

The Animal Control Facility HVAC and electrical systems are antiquated and in need of upgrades. Van Zelm Engineers have been contracted to conduct a Mechanical, Electrical & Plumbing (MEP) evaluation of the entire complex to provide recommendations for potential improvement, including the building envelope (windows, doors insulation and roof). The evaluation report will provide guidance on code requirements and future budget estimates to properly upgrade the building for the long-term future. The sum of the evaluation study is \$19,850.00

Animal Control Facility Ceiling Painting - \$8,000

Public Works Building Maintenance staff have finished painting the ceilings in the two rear kennels and the hallway connecting the kennels. Staff are currently finishing up the third and final kennel currently. The total cost of labor and materials is currently at \$5,091.94. An estimate from Roberge Painting was previously submitted in the sum of \$9,350.00.

PUBLIC WORKS BOARD CITY BUILDING PROJECT LIST - FEBRUARY 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	SHPO grant application in the process with ECD	\$50,000.00
FY21-22	Police Complex	Basement LED Lighting Upgrades	AB-MEE	\$18,026.00	100%	1/28/2022	Rebate of \$9,100.00 anticipated from Eversource	\$20,000.00
FY21-22*	Fire Hosue #2	Electrical & AC Design	Van Zelm Engineers	\$13,195.00	15%	3/1/2022	Electrical, generator & AC upgrades-PO Issued	\$13,195.00
FY21-22*	Fire House #5	Electrical Design	Van Zelm Engineers	\$9,715.00	15%	3/1/2022	Electrical & generator upgrades-PO Issued	\$9,715.00
FY21-22*	Beals Center	Hot Water Heater Replacement	SAV-MOR	\$16,500.00	0%	4/12/2022	\$1,500 utility rebate deducted from total cost	\$16,500.00
FY21-22*	Fire House #4	BMS Plaform Integration	SNE Buildng Systems	\$6,615.00	0%	6/30/2022	Migrate Alerton BMS to existing Schneider platform	\$6,150.00
FY21-22*	Animal Control Facility	HVAC Evaluation Study	Van Zelm Engineers - Design	\$19,850.00	0%	5/31/2022	Evaluation of existing MEP systems/recommendations	\$19,850.00
FY21-22*	Animal Control Facility	Ceiling Painting	Building Maintenance Staff	\$8,000.00	75%	2/28/2022	Kennel and main hallway ceilings only	\$8,000.00
FY21-22*	51 High Street	IT Wiring	Mercury Electric LLC	\$1,663.15	0%	4/1/2022	Running of CAT5 data lines	\$1,663.15

\$157,564.15

Available as of July 2021	330,147.23
2022 Funding	176,000.00
Spent 2021-2022	162,413.67
Less committed contracts	106,150.38
Less committed projects	157,564.15
Net Available	80,019.03

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	Building Maintenance	Building Maintenance staff painting ceilings of three kennels and associated hallway
Police Complex	HVAC #1 Return Air Fan Replacement	TBD	Estimate of \$22,300 from AirTemp, obtaining bids currently from other Contractors



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MEMORANDUM

DATE: February 11, 2022

TO: Mayor Jeffrey Caggiano
Board of Public Works

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

RE: BPW February – Director's Report

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

1. Staffing: No/limited loss time of DPW staff due to Covid.

DPW Engineering - Vacancies in the position of construction and environmental technician. Interviews for the construction inspector positions have taken place and a candidate has been selected/currently being processed. It is anticipated that the Env Tech position will be filled internally and an additional vacancy in construction inspector position will occur. DPW Fleet Mechanic Dave Porter is scheduled to retire on March 32. It appears the position will be filled with an internal candidate. DPW Building Maintenance remains short staff due to an employee on workers comp and staff leave (vacation/sick time). A temp employee is in place to mitigate OT, however the Bldg. Maintenance Div. has to service tech a Senior Tech during the day and a Tech on the evening shift. In order to maintain staffing levels OT is incurred when one of the techs is out on leave.

2. Solid Waste Transfer station scale calibrated – certification posted on DPW website. DPW reconstructing portion of retaining wall/curb/walkway in resident drop off area. Precast curb & process being used to facilitate winter construction. Once asphalt plants open disturbed areas will be paved.
3. Maple Court Reconstruction: Non-accepted City road utilized by DPW for solid waste collection. DPW currently plows street. Funding in place \$180,000 to install storm



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- drainage and pave. DPW forwarding easement request to property owner (required to perform work).
4. Dog Pound: Painting being finalized (2 of the 3 kennels and hallway painted). IT contacted/ re-contacted regarding Wi-Fi – pending cost quote from vendor. DPW Consultant working on building evaluation study.
 5. Landfill Stewardship Program: DPW working with CTDEEP & coordinating with Corp Counsel to develop final draft permit. Current draft does not define Bristol's liability/risk exposure but does require investigation study that will require delineation of responsibility.
 6. HHW waste collection scheduled through BRFFOC on August 27, 2022.
 7. City awarded CMAQ grant in the amount of \$3,370,500 to design and construct the new traffic signals at the following locations (note signals on State Roads are City owned):
 - a. North Main & Center St
 - b. South St & George
 - c. Route 72 School St & at Main & Main Blvd
 - d. Route 72 Riverside Ave and Main St
 - e. North Main St & Riverside Ave
 - f. Route 72 School St at Church & Main
 8. DPW's Peacedale Processing Site: PO issued to obtain/rent crusher to process asphalt/concrete \$10,000/week. Portion of existing earth pile scheduled to go to Lot 3 Business Park as general fill.
 9. Vehicles: DPW received BOF authorization to purchase 4 State vehicles, however CT DEEP acquired vehicles that DPW was scheduled to obtain. State has indicated that additional vehicles will be available the end of February. DPW Fleet Manager has been in contact with State and DPW is confident that we will obtain State vehicles.
 10. Snow Operations: Winter weather pattern have consisted of off hours/weekend storm with low accumulations, however the storm have been icy requiring salt. Budget to date OT \$183,965/\$270,000 budget, Salt \$430,000/\$480,000 budget, Contractors \$100,000/320,000. DPW has cleared snow and issued invoices for PD identified sidewalks (approx. 40). Approx. 5 invoices disputed & referred to Corp Counsel. As previously reported DPW investigating salt brine application equipment. DPW salt supply at approx. 80% capacity 6000 tons. Staff scheduled to attend salt seminar 3/1/22.
 11. Eversource Tree Trimming: Eversource proposing tree trimming in Sherman and Mill area. Based on preliminary discussion, DPW concerned shape of tree after trimming will be



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“goal post”. As tree Warden I do not support “goal post” tree trimming and will recommend tree removal.

12. City Road Potholes: Due to freeze/thaw cycle DPW anticipated a large amount of potholes. DPW asphalt maker currently being repaired by DPW Fleet Div. The Department’s two hot boxes are operational.
13. 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 –
 - b. FEMA Flood Assistance Program
 - c. NRCS & mitigation grant programs
 - d. Proposed New FEMA Flood Plain maps – Pequabuck River
14. Shrub Road Sidewalks surveyed. Preliminary plan being prepared. Once a preliminary design plan is prepared a public information will be conducted. There has been a request at a Council meeting for the City to relocate mail boxes. Location of mail boxes is a function of the Post Office and property owners, however DPW has facilitated mail box Relocations Street wide in the past in order to expedite process. With that said when previously contacted the Post Office was not agreeable based on delivery route to allow mail box relocation. Since than a new post master is in place and DPW will re-contact the Post Office.

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



MEMORANDUM

DATE: February 7, 2022 (updated from 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.

Based on the referenced DPW Operating budgets the following motion is recommended for the 2021-22 Public Works Department Operating Budget.

I move that the Board of Public Works forward the 2022-2023 Public Works Department Operating Budget proposal in the amount of \$9,777,978.00 as presented to the Board of Finance for consideration. The Board of Public Works authorizes the Director of Public Works to make minor corrections/adjustments to the budget requests subject to the approval of the Mayor.

B. Department of Public Works Proposed 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.

The recommended motion for the DPW 2022-23 Solid Waste Disposal Fund is provided below:

I move that the Board of Public Works forward the 2022-23 Solid Waste Disposal Fund proposed budget in the amount of \$1,359,250.00 as presented to the Board of Finance for consideration. The Board of Public Works authorizes the Director of Public Works to make minor corrections/adjustments to the budget requests subject to the approval of the Mayor.

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.

The recommended motion for the DPW 2022-23 Transfer Station Special Revenue Fund is provided below:

I move that the Board of Public Works forward the 2022-23 Transfer Station Special Revenue Fund proposed budget in the amount of \$862,390.00 as presented to the Board of Finance for consideration. The Board of Public Works authorizes the Director of Public Works to make minor corrections/adjustments to the budget requests subject to the approval of the Mayor.

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 in ARPA funding 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.

The recommended motion for the DPW 2020-21 CIP Program is provided below:

I move that the Board of Public Works forward the 2022-23 Capital Improvement Projects proposed budget in the amount of \$9,990,000 for DPW CIP project along with \$7,100,000 for streetscape improvement project on Riverside Ave and Park St as presented to the Board of Finance for consideration. The Board of Public Works authorizes the Director of Public Works to make minor corrections/adjustments to the budget requests subject to the approval of the Mayor.

The DPW submitted ARPA application for the following CIP project

- i. City Hall Renovations HVAC - \$3,780,000 (not included in DPW FY2022-23 CIP budget)
- ii. North Main St Streetscape (Hope St to Center St) - \$720,000
- iii. Riverside Ave Streetscape Improvements (Mem Blvd to Main St) - \$4,800,000
- iv. Park St Streetscape Improvements (Divinity St to Divinity St) - \$2,300,000
- v. Brace Ave Storm Drainage - \$750,000

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.

The recommended motion for the DPW 2022-23 Fleet Capital Fund is provided below:

I move that the Board of Public Works forward the 2022-23 Fleet Capital proposed budget in the amount of \$1,003,000.00 as presented to the Board of Finance for consideration. The Board of Public Works authorizes the Director of Public Works to make minor corrections/adjustments to the budget requests subject to the approval of the Mayor.

F. City Building Fund – Project List

A summary of proposed City Building Project is attached for review totaling \$250,000. The project consist of building improvements with estimated cost between \$10,000 and \$100,000. The City Building Fund Project budget has been reduced by \$35,000 to reflect an updated cost estimate and reduced scope of proposed work at Police Complex holding cells.

The recommended motion for the DPW 2022-23 City Building Fund is provided below:

I move that the Board of Public Works forward the 2022-23 City Building Fund proposed budget in the amount of \$250,000.00 as presented to the Board of Finance for consideration. The Board of Public Works authorizes the Director of Public Works to make minor corrections/adjustments to the budget requests subject to the approval of the Mayor.

G. Major Road Improvement Fund

The budget to repair and resurface City roads previously contained within DPW operating budget was moved to separate non-operating fund in FY2021-22 identified as "Major Road Improvement Fund. Funding source for the account consist of City Funds \$500,000, State Municipal Road Aid \$650,000 & State Grants \$3,700,000.

The recommended motion for the DPW 2022-23 Major Road Improvement Fund is provided below:

I move that the Board of Public Works forward the 2022-23 Major Road Improvement Fund proposed budget in the amount of \$4,850,000 as presented to the Board of Finance for consideration. The Board of Public Works authorizes the Director of Public Works to make minor corrections/adjustments to the budget requests subject to the approval of the Mayor.

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

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

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: Administration

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	ISAIS 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

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

DEPARTMENT: Engineering

ORG CODE: 0013011

Union	Grade/ Step	Anniversary Date	Position	2021-2022 Budget	2021-2022 Projection	2022-2023 Request
BPSA	10/7		City Engineer	\$ 114,795	\$ 114,795	\$ 114,795
BPSA	9-7		Project Manager	\$ 104,880	\$ 104,880	\$ 104,880
BPSA	8-7		Environmental Engineer	\$ 95,855	\$ 95,855	\$ 95,855
BPSA	7-4/5		Civil Engineer	\$ 73,764	\$ 73,764	\$ 77,279
L233	12/3		Environmental Protection Tech	\$ 77,517	\$ 77,517	\$ 77,517
L233	10/3		GIS/AUTOCADD technician	\$ 67,691	\$ 67,691	\$ 67,691
L233	10/3		Party Chief	\$ 67,691	\$ 67,691	\$ 67,691
L233	10/3		Highway Inspector	\$ 67,691	\$ 67,691	\$ 67,691
L233	9/3		Excavation Inspector	\$ 61,172	\$ 61,172	\$ 61,172
L233	8/3		Construction Inspector	\$ 57,297	\$ 57,297	\$ 57,297
L233	8/3		Construction Inspector	\$ 57,297	\$ 57,297	\$ 57,297
TOTALS				\$ 845,650	\$ 845,650	\$ 849,165

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- Overtime- 515100
FY 2022-2023

DEPARTMENT: Engineering

ORG CODE: 0013011

Union	Grade/Step	Position	# of Hours of Overtime	2021-2022 Budget	2021-2022 Projection	2022-2023 Request
L233	10/3	Highway Inspector	65			2,210
L233	9/3	Excavation Inspector	80			1,640
L233	8/3	Construction Inspector	110			3,190
L233	8/3	Construction Inspector	110			3,190
L233	12/3	Environmental Protection Tech	50			1,950
TOTALS				\$ 6,000	\$ 11,000	\$ 12,180

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
CONFERENCES & MEMBERSHIPS	581120	APA membership and national conference; SNEAPA yearly conference; CAICWC (IWWC) yearly conference.	\$ 3,000	\$ 3,000
			\$ 266,911	\$ 269,300

BPSA	Supervisors
L233	City Hall
L773	Fire
N8	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

ORG CODE: 0013015

**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 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	ISAI5	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	ISAI5	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	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

City of Bristol						
Salary Worksheet- Regular Wages- 514000						
FY 2022-2023						
DEPARTMENT:		PW Fleet Maintenance				
ORG CODE:		0013017				
Union	Grade/ Step	Position	Classification	2021-2022 Budget	2021-2022 Projection	2022-2023 Request
BPSA	9A-4/5	Fleet Mgr		\$ 83,013	\$ 83,013	\$ 88,828
L1338	3	Dispatcher	Maintainer II	55,015	\$ 55,015	57,984
L1338	3	Mechanic's Helper/ Light Equipment Maintainer	Maintainer II	56,564	\$ 56,564	57,984
L1338	3	Mechanic's Helper/ Light Equipment Maintainer	Maintainer II	56,564	\$ 56,564	57,984
L1338	3	Mechanic's Helper/ Light Equipment Maintainer	Maintainer II	56,564	\$ 56,564	57,984
L1338	3	Equipment Maintenance Coordinator	Maintainer III	61,028	\$ 61,028	64,102
L1338	3	Mechanic	Maintainer IV	63,948	\$ 63,948	67,276
L1338	3	Mechanic	Maintainer IV	63,948	\$ 63,948	67,276
L1338	3	Mechanic	Maintainer IV	63,948	\$ 63,948	67,276
TOTALS				\$ 624,540	\$ 624,540	\$ 653,970
Unions are as follows:						
BPSA	Supervisors					
L233	City Hall					
L773	Fire					
NB	Non-Bargai	All positions must be approved by the salary committee before inclusion in the budget process. If there is a new position, include proper documentation with approvals.				
	Police					
L1338	PW/Parks/Water Dept.					

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

DEPARTMENT:	Fleet Maintenance					

ORG CODE:	0013017					
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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 exisitng 2013 box truck. The existing truck is equiped with a hybrid transmission that requires a high level of service. The proposed truck will be equiped 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) equiped 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 exist 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	ISAIS 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 ISAIS	OVERTIME WAGES & SALARIES	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 ISAIS	F.I.C.A.	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 ISAIS	MEDICARE INSURANCE	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 ISAIS	PROFESSIONAL FEES & SERVICES	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-Barg: **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

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 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
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 additionl storm drainage on Brace Ave (1,900 LF) to prevent flooding of 8 homes (Brace Ave between Cabot St & east of Vera Rd). Estimated 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 maimtain 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	\$9,990,000	\$6,745,000	
DPW - ECD Projects					
PROJECT		DESCRIPTION	2022-23 Request		
Riverside Ave Streetscape Improvemets (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)		

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	Public Works
Project Title	Brace Ave Storm Drainage Improvements
Total Project Cost	\$750,000
Requested Method of Funding (Grants, etc)	Bond /potential ARP



Project Description and Status

Brace Ave Storm Drainage

The project consist of Installing additional storm drainage on Brace Ave (1,900 LF) to prevent flooding of 8 homes (Brace Ave between Cabot St & east of Vera Rd). Estimated work consist of supplemental storm drain (24") interconnected with existing storm drainage system including replace and new catch basin on Brace Ave out letting to the stream along Vine Road.

The project is estimated to be \$130,000 for engineering and \$620,000 for construction.

Estimated Project Costs

Previous Costs	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Future Costs	Total
Total	\$750,000						\$750,000
Estimated Costs							
Engineering	\$130,000						
Architectural							
Construction	\$620,000						
Equipment							
Salaries							

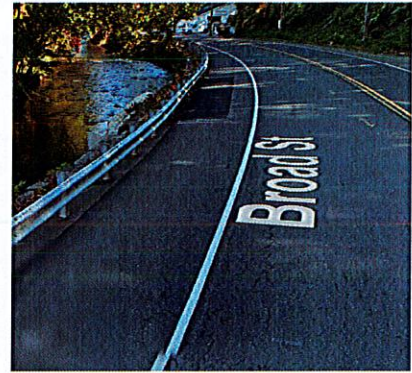
Estimated Operating Budget Requirements

Proposed additional drainage to eliminate roadway flooding of private properties. The project will increase DPW infrastructure, however the cost of maintaining the additional drainage is minimal and can be absorbed into the existing DPW budget. DPW currently installs sandbags along property frontage that can be eliminated with completion of the project.

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	Public Works
Project Title	Broad Street Retaining Wall
Total Project Cost	\$1,800,000
Requested Method of Funding (Grants, etc)	Bond/Potential ARP



Project Description and Status

The project consist of replacing 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 safeguard roadway. Broad St ADT:4,400

The project has a design fund of (\$80,000).

Broad Street Retaining Wall

Estimated Project Costs

Previous Costs	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Future Costs	Total
Total	\$1,800,000						
Estimated Costs							
Engineering							
Architectural							
Construction	\$1,800,000						
Equipment							
Salaries							

Estimated Operating Budget Requirements

The Wall has failed (past its service life) and is currently temporarily supported by concrete blocks along the river. Current operating resources will be reduced with completion of project/replacement of wall. A new wall will reset/reestablish the service life (50 years) eliminating risk of road closure/loss of roadway service. Identify effect on other departments or projects.

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	Public Works
Project Title	Dog Pound Improvements
Total Project Cost	\$140,000
Requested Method of Funding (Grants, etc)	City/Locip/potential ARP



Dog Pound

Project Description and Status

The project consist of renovations to the dog pound to install AC, replace exterior siding, and exhaust fan system.

Request is for final design and construction. Final design \$20,000, construction \$120,000.

Estimated Project Costs

Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
Total	\$140,000						
Estimated Costs							
Engineering	\$20,000						
Architectural							
Construction	\$120,000						
Equipment							
Salaries							

Estimated Operating Budget Requirements

Project will enhance dog pound operation (provide AC & ventilation). Due to increase mechanical system operation maintenance & electrical cost will increase (est \$800/year)

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	Public Works
Project Title	Jerome Ave Bridge
Total Project Cost	\$2,970,000
Requested Method of Funding (Grants, etc)	State/local bridge program 50% funding (City share bonded:\$1,485,000)



Project Description and Status

Jerome Ave Bridge

The project consist of replacing Jerome Avenue Bridge located between Coolidge and Sturbridge. Replacement is required based on DOT inspection rating of 3 out 9 due to heavy spalls, exposed & rusted rebar and severed pre-stressed deck units stands. Bridge span of 30 ft. ADT:7,000

Project funded with State/Local Bridge program (50% State funding). Design currently being completed.

Estimated Project Costs

Previous Costs	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Future Costs	Total
Total	\$2,970,000						
Estimated Costs							
Engineering							
Architectural							
Construction	\$2,970,000						
Equipment							
Salaries							

Estimated Operating Budget Requirements

The Jerome Ave bridge is past its service life. A new bridge will reset/reestablish the service life (50 years) eliminating risk of road closure/loss of roadway service.

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	Public Works
Project Title	Landfill Erosion Cap Repairs
Total Project Cost	\$700,000
Requested Method of Funding (Grants, etc)	City bond/potential ARP



Landfill Cap Erosion

Project Description and Status

The project consist of reconstruction of the landfill turf surface approximately 8.5 ac of the 33 ac landfill surface. Proposed project does not disturb the membrane liner work but includes removing existing surface material in areas of erosion and construction of swale drainage system, including underdrains. Erosion repairs required by CT DEEP in accordance with the Landfill stewardship permit.

The project has a completed design.

Estimated Project Costs

Previous Costs	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Future Costs	Total
Total	\$700,000						\$700,000
Estimated Costs							
Engineering							
Architectural							
Construction	\$700,000						\$700,000
Equipment							
Salaries							

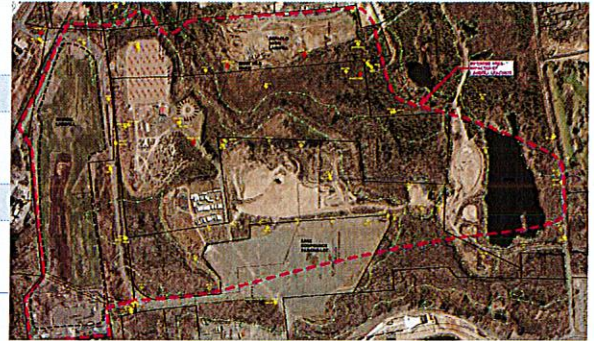
Estimated Operating Budget Requirements

Repair of the landfill cap is/will be a requirement of the CT DEEP landfill Stewardship permit. From a DPW operation perspective due to the existing erosion DPW cannot utilize its full size mower to cut/maintain cap. Currently weed wackers/trimmers, are used therefore repairing the cap will reduce DPW required maintenance resources.

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	Public Works
Project Title	Landfill Stewardship Permit ECO Study Phase 2
Total Project Cost	\$230,000
Requested Method of Funding (Grants, etc)	City



Bristol CT Landfill

Project Description and Status

The project consist of Completion of Landfill ECO Study Phase II to address EPA expanded plum area. Project includes determination of long term testing/monitoring requirements and final determination of stewardship permit.

The project does not require engineering.

Estimated Project Costs

Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
Total	\$230,000						\$230,000
Estimated Costs							
Engineering	\$230,000						\$230,000
Architectural							
Construction							
Equipment							
Salaries							

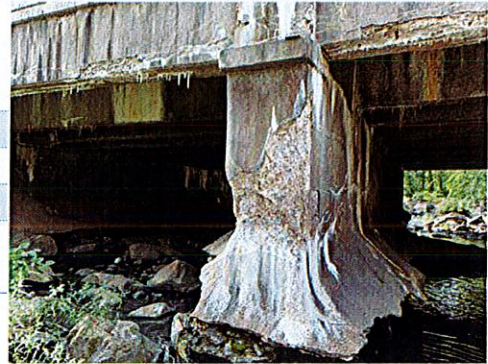
Estimated Operating Budget Requirements

Landfill ECO Study Phase II is required to address EPA expanded area of evaluation. The establishment of long term groundwater monitoring requirements (future operation cost) is one of the study objectives/requirements.

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	Public Works
Project Title	Mellen St Bridge Rehabilitation
Total Project Cost	\$2,200,000
Requested Method of Funding (Grants, etc)	Local/Federal bridge program 80% funding (City Bond \$440,000)



Project Description and Status

The project consist of 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.

The project has design funded /ongoing. Project subject to 80% grant funding - City/Federal bridge program. Design currently being completed.

Mellen St Bridge Rehabilitation

Estimated Project Costs

Previous Costs	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Future Costs	Total
Total	\$2,000,000						
Estimated Costs							
Engineering							
Architectural							
Construction	\$2,000,000						
Equipment							
Salaries							

Estimated Operating Budget Requirements

The Mellen St bridge is past its service life. A new bridge will reset/reestablish the service life (50 years) eliminating risk of road closure/loss of roadway service.

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	Public Works
Project Title	Mix St Commuter Parking Lot Reconstruction
Total Project Cost	\$140,000
Requested Method of Funding (Grants, etc)	City/Locip



Mix St Commuter Parking Lot

Project Description and Status

The project consist of reconstruction of Mix Street commuter lot 80 spaces (remove existing pavement, install new pavement, curbing, landscaping and pavement markings).

The project does not require engineering.

Estimated Project Costs

Previous Costs	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Future Costs	Total
Total	\$140,000						\$140,000
Estimated Costs							
Engineering							
Architectural							
Construction	\$140,000						
Equipment							
Salaries							

Estimated Operating Budget Requirements

The existing parking lot pavement has deteriorated. Construction will reestablish pavement service life (decrease operational maintenance cost).

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	Public Works
Project Title	North Main Street Streetscape
Total Project Cost	\$795,000
Requested Method of Funding (Grants, etc)	Bond/Potential ARP



Project Description and Status

North Main Street Streetscape

The project consist of constructing streetscape improvements along North Main Street (Hope St to Center Street - not including City Hall frontage). Streetscape will include new sidewalks, decorative lighting, brick pavers & angle parking.

The project has a design fund of \$75,000.

Estimated Project Costs

Previous Costs	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Future Costs	Total
Total	\$720,000						\$795,000
\$75,000							
Estimated Costs							
Engineering							
Architectural							
Construction	\$720,000						
Equipment							
Salaries							

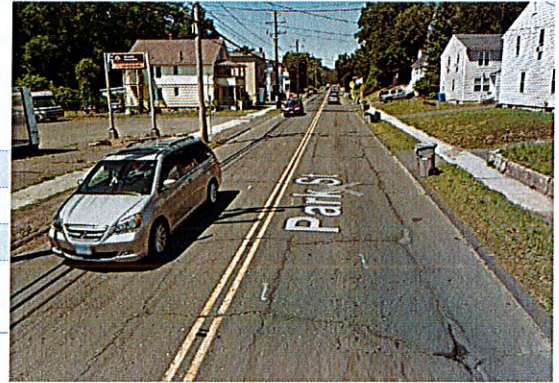
Estimated Operating Budget Requirements

Construction of North Main streetscape will including the construction of sidewalk which will eliminate existing tripping hazards and improve safety, however enhanced elements associated with streetscape will increase operational maintenance cost including electrical cost (approx. \$2,000/year).

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	Public Works
Project Title	Park St Streetscape Improvements
Total Project Cost	\$2,300,000
Requested Method of Funding (Grants, etc)	Bond/ARP



Park Street

Project Description and Status

The project consist of constructing streetscape improvements along Park St to improve gateway entering Rockwell Park. Project will consist of new sidewalks, decorative lighting, brick pavers, landscaping and trees.

The project will cost \$2,300,000 including \$200,000 for engineering.

Estimated Project Costs

Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
Total	\$2,300,000						\$2,300,000
Estimated Costs							
Engineering	\$200,000						
Architectural							
Construction	\$2,100,000						
Equipment							
Salaries							

Estimated Operating Budget Requirements

The City of Bristol is currently not responsible for maintenance of the Route 72 sidewalks. Construction of Park Street streetscape will including the construction of sidewalks which will eliminate existing tripping hazards and improve safety, however enhanced elements associated with streetscape and the additional responsibility of Bristol maintenance requirements will increase operational maintenance cost including electrical cost (approx. \$2,600/year).

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	Public Works
Project Title	Rail Road improvement
Total Project Cost	\$350,000
Requested Method of Funding (Grants, etc)	City/Bond



City of Bristol Rail Road

Project Description and Status

The project consist of 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 transport hazardous materials. The City owned rail is approx. 1.6 miles.

The project does not require engineering.

Estimated Project Costs

Previous Costs	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Future Costs	Total
Total	\$350,000						\$350,000
Estimated Costs							
Engineering							
Architectural							
Construction	\$350,000						
Equipment							
Salaries							

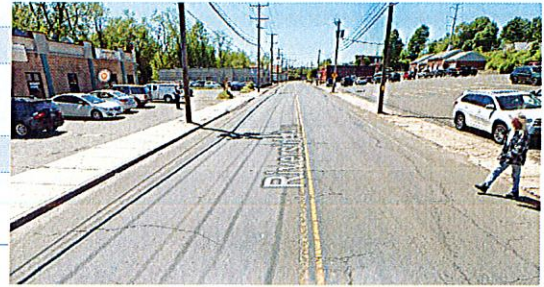
Estimated Operating Budget Requirements

Project required to maintain existing FRA Class I service level. The work will reestablish the service life for repaired/reconstructed rail sections reducing DPW operational repair requirements.

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	Public Works
Project Title	Riverside Ave Streetscape Improvements
Total Project Cost	\$4,800,000
Requested Method of Funding (Grants, etc)	Bond/ARP



Riverside Ave

Project Description and Status

The project consist of constructing streetscape improvements along Riverside Avenue to improve gateway into City. Project will consist of new sidewalks, decorative lighting, brick pavers, landscaping and trees. In addition the proposed project will modify intersection curb lines to improve traffic safety.

The project will cost \$4,800,000 including \$380,000 for engineering.

Estimated Project Costs

Previous Costs	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Future Costs	Total
Total	\$4,800,000						
Estimated Costs							
Engineering	\$380,000						
Architectural							
Construction	\$4,420,000						
Equipment							
Salaries							

Estimated Operating Budget Requirements

The City of Bristol is currently not responsible for maintenance of the Route 72 sidewalks. Construction of Riverside Ave streetscape will including the construction of sidewalk which will eliminate existing tripping hazards and improve safety, however enhanced elements associated with streetscape and the additional responsibility of Bristol maintenance requirements will increase operational maintenance cost including electrical cost (approx. \$3,200/year).



Department of Public Works | 860.584.6125

MEMORANDUM

DATE: February 9, 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 (February)

The final design for the Renovations and Additions to City Hall is complete. QA+M submitted completed drawings and specifications to D’Amato/Downes Joint Venture to prepare final bid packages. The proposed bid schedule is provided below:

Advertised for Bid 2/11 & 2/12
Out to bid 2/14 to 3/8
RFI Deadline 2/28
City Hall Contractor’s Walkthrough 2/23
Scope Review of bids received 3/9 to 3/30
GMP Submission 3/31
Council Approval 4/12/22

As indicated above, the schedule is designed to receive City Council approval of the Guaranteed Maximum Price (GMP) at the April 12, 2022 meeting. Although City Council approval of the GMP contract is scheduled for April and is required to maintain the proposed schedule, the most critical scheduling component is provision of sufficient time for bidders to ensure that competitive and quality bids are received; therefore the schedule referenced above may be extended one week. DPW has also submitted the attached ARPA application in the amount of \$3,780,000 to fund HVAC/ Mechanical improvements proposed as part of the City Hall renovation. The schedule to finalize project funding may impact City Council authorization and dictate the project start date.

The Webster City Hall swing space is substantially complete and the departments of Tax, City Clerk, Assessors, ECD, Human Resources, Corp Counsel, Registers and Mayor are scheduled to relocate to the space at the beginning of March. The departments of Building, Comptroller, Treasurer, Payroll, DPW, Purchasing, Health Benefits, IT, and Emergency Management are scheduled to relocate to the Court swing space in mid-April. The Parks Department has moved to

existing facilities at 51 High Street, and Veterans Strong Center is scheduled to move to space within the Senior Center. A copy of the notice provided to staff and residents is attached.

The project construction staging area is proposed to be on the south side of the Centre Square property (south of the proposed Wheeler Clinic development). During construction, the City Hall site will be fenced in and the rear access way will be closed to traffic (Police Department has been notified).

In accordance with State Tree warden statutes, the trees scheduled to be removed in front of City Hall along North Main Street have been posted for removal; no protest notices have been received. DPW may take down some of the trees in order to save the wood from the sycamore trees that can be incorporated into the project as benches. The sycamore tree at the intersection of Laurel St and North Main Street is identified to be saved; however it has a crack in it. DPW is scheduled to install a series of bolted rods into the referenced tree trunk in an effort to prevent additional damage and save the tree.

Building signage for Webster Bank has been constructed and will be installed prior to staff relocation. The building signage that will be added to the Police/ Court Complex is currently being designed. As previously indicated, the intent is to identify the southern North Main Street door of the Police/Court Complex as 111 North Main Street to maintain the existing incoming address for City Hall mail. Both City Hall swing spaces will have ability to process outgoing mail.

In preparation of the move, City departments are currently packing. Each packed box is identified with a label indicating that it will be either placed in storage or moved to the appropriate swing space. It appears that City staff are packing diligently and using this time as an opportunity to discard unused items. Employees have been made aware of required record retention requirements. In order to store some larger items used by PD (currently being stored in the court), DPW Building Maintenance and Emergency Management, DPW is installing several sheds in the inner space of the parking garage.

Space for evening meetings is currently being finalized. The BOE has provided for use of their auditorium in their Administration Building at 129 Church Street to conduct monthly City council meetings. The layout of the court swing space has been modified to establish a meeting room sufficient to hold 40 people. The referenced court meeting room will serve as meeting space for the Board of Public Works, Police Board, Fire Board and various committee meetings. In addition, the BOE has indicated that they will/can accommodate City meeting requests if larger space is required, on a case by case basis. The DPW Land Use Division is concerned with space requirements for City Zoning, Planning and Inland Wetland Commission meetings, and DPW is currently reviewing available space at Greene Hills K8 School. Along with space being provided by BOE, the Library has been very helpful providing meeting space.

The proposed City Hall Renovation design includes three meeting rooms adjacent to the Council Chambers. Each new meeting room is approximately the same size as the existing executive room (without bathroom) 23 ft. x16 ft. The effective size of the existing First Floor meeting room is 23 ft. x 20 ft. It appears, however I am having QAM confirm that the proposed meeting can accommodate that same capacity as the existing meeting room with a narrower table. As alternative to the current three meeting room design it appears two of the rooms can be combined. In addition, the design also includes four adjacent meeting rooms on the third floor, which will be equipped with a movable partition that can be opened to create a large meeting room with an

estimated capacity of approximately 60 people. A link to the floor plans indicating the three meeting rooms on the 1st floor and meeting rooms on the 3rd floor is provided below:

<http://ct-bristol2.civicplus.com/DocumentCenter/View/34237/Plans?bidId>

A meeting was held with representatives of the Comptrollers, City Clerk and DPW Land Use staff to review proposed AV equipment for the renovated City Hall Council Chambers. Large screen monitors 10 ft. x 12 ft. (made up of multiple monitors) will be installed behind the dais for audience viewing, and against the rear wall (current location of mayor's pictures) for viewing by board members. The AV consultant is finalizing design and will provide additional presentations. AV equipment is currently scheduled to bid as a contract package separately from other construction work.

As previously indicated, design plans, project schedules and previously developed 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, Colliers Inc. and D'Amato/Downes Joint Venture will be present at the Board of Public Works meeting to address any questions or concerns that you may have. In addition, please feel free to contact me at 860-584-6113 to discuss.



Mayor's Office | Phone: 860.584.6250 | Fax: 860-584-3835

FOR IMMEDIATE RELEASE: (Bristol, CT) February 1, 2022

The City of Bristol Announces Timeline for City Hall Renovations
City Departments to be relocated to temporary spaces during renovations.

The City of Bristol has announced that renovations to City Hall are anticipated to begin in the spring. All City departments will be relocated to three temporary office spaces during the 18-month renovation. The renovation project is planned as one phase with City departments intended to occupy "swing spaces" at the former Webster Bank building at 150 Main Street, the former Bristol Courthouse located above the Bristol Police Department next door to the current City Hall, and at the Youth & Community Services offices at 151 High Street.

The staff of the main office of Bristol Parks, Recreation, Youth & Community Services has already completed the move to the Youth & Community Services building, located at 151 High Street as of January 31.

The moves will take place in two phases with the City departments that will be located at the former Webster Bank building, located at 150 Main Street occurring first. It is anticipated that the week of February 21, the following departments will be relocated to the former Webster Bank:

- Assessor
- Town & City Clerk
- Corporation Counsel
- Economic & Community Development
- Human Resources
- Mayor's Office
- Registrar of Voters
- Tax Office

In order to minimize the disturbance of services provided to the general public, the moves will happen over the course of two days for each department with the Assessor, Tax, and Town & City Clerk offices being moved on Friday, February 26 and over the weekend in order to be fully operational and ready to serve the public by Monday, February 28. The City is asking the public to utilize as many online services as possible during this week in order to allow City departments to get settled into the new temporary "swing space."

City of Bristol

111 North Main Street
Bristol, CT 06010
www.bristolct.gov

The following departments will continue to be located at City Hall at 111 North Main Street, with anticipated move dates of April 7 through April 19 to the former Bristol Courthouse, located next door to City Hall above the Bristol Police Department:

- Building Department
- Comptroller
- Department of Public Works
- Emergency Management
- Information Technology
- Office of the Treasurer
- Payroll and Insurance & Health Benefits
- Purchasing

“The community is asked to have patience during the renovation period – the benefits will be lasting for both residents and City employees once renovations are completed,” stated Mayor Jeffrey Caggiano. “This project is necessary in order to replace the nearly 60-year-old mechanical systems, as well to ensure a fully accessible ADA compliant building.”

In addition, the Veterans Strong Community Center will be temporarily relocated to the Douglas A. Beals Senior Center building, located at 240 Stafford Avenue for the duration of the City Hall renovation project.

All public meetings will continue to be held at City Hall until the end of April. Beginning in May the monthly City Council meetings will be held at the Board of Education building conference room, located at 129 Church Street. Other public meetings will be held in a temporary meeting room located in the former Bristol Courthouse “swing space” and library facilities. Meeting locations will be posted with meeting notices and agendas on the City’s website. The location of some meetings may change as required to accommodate a larger number of participants therefore please be sure to check meeting agendas for meeting locations. You may sign up to receive meeting notices through the City’s website at: <http://www.ci.bristol.ct.us/list.aspx#agendaCenter>

Scope and Timeline for Project

The intent of the scope of this project is to fully renovate the existing 61,513 square foot City Hall building, the 1,709 square foot facilities garage on site, and update the 573 square foot North Connector Bridge at the 3rd level. The essential driver of need for this project is the necessary replacement of the nearly 60-year-old mechanical systems, as well the transformation to a fully accessible ADA compliant building. To help accomplish these goals, a new 7,158 square foot entrance atrium addition is being added on the east side of the structure. The new addition will provide elevator access to each floor of the existing building from the main entry and plan for accessible parking spaces at the main entry. While the mechanical, electrical, plumbing, energy, and ADA upgrades are necessary for the ongoing code compliance and normal functioning of City Hall, the opportunity to improve the façade on the east side (North Main Street facing) of the building is included in its scope. In an effort to connect the new site with nearby streetscapes on North Main Street, accessible parking, and a sloping grade with the new main entrance, new planters, ramping, pavers, and other site work are also included in the scope of work.

Renovations are expected to last between 15 and 18 months with completion by October 2023 when all departments will move back in to the newly-renovated City Hall.

ARPA Applicant Details:

- *Name*

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

- *Organization name*

City of Bristol – Public Works

- *Email address*

Raymondrogozinski@bristolct.gov

- *Contact number*

860-584-6125

- *Are you applying as*

City of Bristol – Public Works Department

Expenditure Categories (Applicants are limited to one application for funding per expenditure category):

- *Which expenditure category is your application for based on the options provided*
- *Which subcategory does your application best fit into based on the options provided*

City Project Building Infrastructure

Project Details:

- *Name of project;*

Renovate City Hall with Addition – HVAC Upgrade/Improvements

- Project description

This ARPA request is to fund the purchase and installation of a rooftop mounted heating, ventilation, and air conditioning (HVAC) system & misc. support equipment/infrastructure as a key element of the City Hall renovation project. City Hall's current HVAC system is inadequate. Installation of a new HVAC system will improve building indoor air quality and assist the City meet CDC recommendations for air circulation associated with Covid. In addition to replacing the HVAC system, the City Hall renovation project will include design and construction of an "as new" Bristol City Hall, including constructing a dramatic new entryway addition facing North Main Street, the complete renovation of City offices and key meeting areas, upgrading fire sprinklers and life-safety measures, ADA improvements, and more. Although the project scope is broad, the primary objective of the renovation project is to replace the existing HVAC system. If a new HVAC was not required, the City would not be renovating City Hall. The existing systems were installed in 1963 and are past their use full life. The proposed HVAC systems are designed to increase air flow/improve building temperature control, reduce required maintenance and energy costs, increase reliability, and of course improve indoor air quality. In addition to the existing HVAC not being able to meet CDC covid circulation requirements, the City remains concerned with lead dust within the ventilation system.

- *Requested Funding Amount*

\$3,700,000 HVAC replacement (part of City Hall renovation project – total cost including HVAC \$38,000,000)

- *Please describe how you developed your requested funding amount*

The funding request is based on independent cost estimates prepared by the City's Construction Manager (D'Amato Downs) and Project Manager (Collier Inc.)

Please describe why you believe your project is an allowable use of ARPA funds

The City is committed to replacing the inefficient City Hall HVAC system capable of meeting CDC circulation recommendations as part of the renovation of this key municipal building to ensure a healthier work environment for municipal employees and visitors alike. The COVID-19 pandemic has highlighted the importance of ensuring safe, efficient air movement throughout public buildings to reduce the spread of viruses and other airborne material. In fact, the purchase and installation of HVAC/air filtration equipment is identified as an eligible project activity under several COVID funding programs, including ARPA. As a result, the City of Bristol believes that the use of ARPA funding to improve the interior air quality as a method of reducing the spread of viruses is a responsible, effective way of meeting the intent of the ARPA program.

Project Specific Questions:

- *How many Bristol citizens will be positively impacted by your proposal?*

Bristol City Hall services all residents (approx. 60,000 population) and business (over 2,000).

- *What is the positive economic impact to the community that you expect your project to have?*

Funding for City Hall HVAC system is required to proceed with the overall City Hall renovation project. The project budget was established by a City hired Construction Manager prior to the pandemic. However, supply chain issues and inflation associated with the pandemic have increased costs.

The renovation of City Hall is a cornerstone of the City's Downtown Development efforts. This application is being submitted by Bristol Public Works specifically to improve HVAC at City Hall. As indicated above, the requested funding will enable the City Hall Renovation project to proceed. From an economic development perspective, a New City Hall will complement the downtown private sector investment to date and currently being requested as part of Bristol downtown development initiatives.

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



PROJECT LEADERS

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	



Public Works | 860-584-6125

Memorandum

Date: February 9, 2022

To: Mayor Jeffrey Caggiano
Board of Public Works

From: Nancy Levesque, PE, City Engineer

Re: **Route 6 RR Crossing**

Engineering has been working with an outside consultant to respond to CT DOT comments for the Route 6 Railroad crossing. One of the comments requested additional survey information and plan/profile information in the vicinity of the crossing. The initial design called for raising the rail crossing by 6" with the purpose of improving the roadway vertical geometry. While reviewing the DOT design requirements for vertical curves, it has been determined that the roadway vertical geometry cannot be significantly improved without fully reconstructing a greater portion of Route 6. The reconstruction would likely start at Clark Ave and end at the crest of the hill near the Water Department entrance approximately 450'. In particular, the Stopping Sight Distance (SSD) required for a 45 MPH road ranges from 345' to 400' for this section of Route 6. The raising of the crossing would only provide an SSD of 180'. Since this does not improve the vertical geometry or come close to meeting DOT roadway standards and under the advisement of our consultant, Engineering will be submitting design plans indicating a 0-2" raising of the crossing. It is less likely under this scenario for DOT to request full roadway reconstruction or design waivers since we will be maintaining the current vertical alignment.

Please feel free to contact me with any questions/concerns.

City of Bristol

111 North Main Street
Bristol, CT 06010
www.bristolct.gov



Department of Public Works | 860.584.6125

MEMORANDUM

DATE: February 9, 2022

TO: Mayor Jeffrey Caggiano
Board of Public Works

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

RE: Photovoltaic Solar Array at DPW Landfill - Project Update

The Department of Public Works has been working with CTEC Solar LLC (selected through a RFQ) to install photovoltaic (PV) solar array panels at the Department's Lake Avenue landfill. The size of the proposed array is 2.31 MW and is designed and arranged in a manner as to not impede or impact DPW operations currently conducted on the landfill. A copy of the proposed layout attached.

In 2020 the City submitted applications to both the State's VNM and ZREC programs. The VNM project would have credited the City's electric cost and the ZREC program would have included lease payments to the City. The City submitted to both state programs to increase the likelihood of project forward moving forward, however only one of the submitted application would have been approved.

The State recently announced that both the VNM and the ZREC programs have been eliminated and replaced with a new program identified as NRES (Non-Residential Renewable Energy Solutions). The NRES program combines components of the State's old VNM and ZREC programs and will allow the Bristol Landfill solar array to move forward similarly to the way it would have in the VNM program. Based on a review of the NRES parameters, CTEC LLC has indicated the installation of a solar array will have no cost to the City and will result in either a credit to the City's electric bill or a straight cash payment.

The application deadline for the NRES program is March 14, 2022. The actual value of credit/City payments is not established at the time of application and will be determined based on cost and

Return application and payment to:

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



Department of Public Works | 860.584.6125

City account information once the application is accepted. There is no City obligation at the time of application, and a City commitment will require execution of a contract.

In order to proceed with the application DPW recommends the following action:

Authorize the Director of Public Works to sign a NRES application to install photovoltaic (PV) solar array panels at the Department's Lake Avenue landfill. Required application documents consist of a site control form and statement indicating CTEC LLC is working with the City on the Landfill solar array project. Said authorization shall not include execution of a final contract.

It should be noted that the BPW has previously authorized taken similar action associated with VNM and ZREC applications.

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

Return application and payment to:

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

480W Modules 25 Degree Tilt Bristol Landfill, 709 lake ave, bristol landfill

Report

Project Name	Bristol Landfill
Project Address	709 lake ave, bristol landfill
Prepared By	CTEC Solar jeff.pipel@ctec solar.com

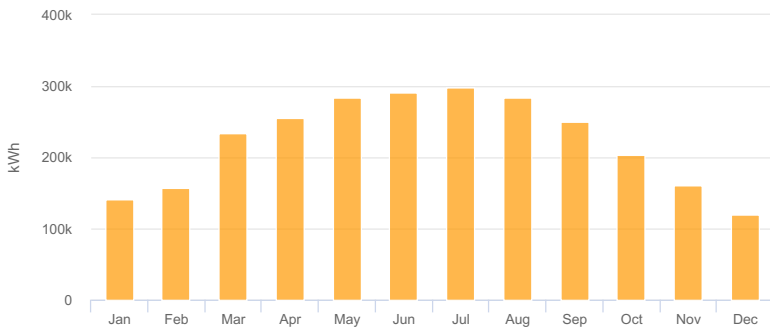
System Metrics

Design	480W Modules 25 Degree Tilt
Module DC Nameplate	2.15 MW
Inverter AC Nameplate	1.50 MW Load Ratio: 1.43
Annual Production	2.680 GWh
Performance Ratio	79.7%
kWh/kWp	1,249.1
Weather Dataset	TMY, HARTFORD BRADLEY INTL AP, NSRDB (tmy3, I)
Simulator Version	122f07cf44-8681935c6b-0f3930b611-978d9c5698

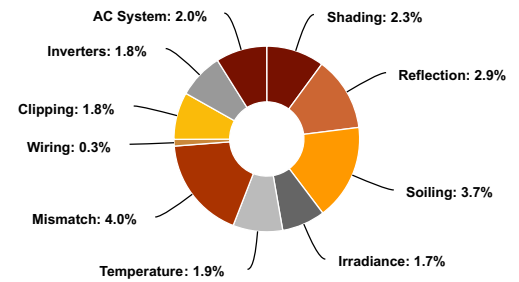
Project Location



Monthly Production



Sources of System Loss



Annual Production

	Description	Output	% Delta
Irradiance (kWh/m ²)	Annual Global Horizontal Irradiance	1,371.2	
	POA Irradiance	1,568.1	14.4%
	Shaded Irradiance	1,532.6	-2.3%
	Irradiance after Reflection	1,488.1	-2.9%
	Irradiance after Soiling	1,432.4	-3.7%
	Total Collector Irradiance	1,432.4	0.0%
Energy (kWh)	Nameplate	3,073,629.5	
	Output at Irradiance Levels	3,021,650.7	-1.7%
	Output at Cell Temperature Derate	2,962,860.7	-1.9%
	Output After Mismatch	2,844,091.8	-4.0%
	Optimal DC Output	2,836,708.7	-0.3%
	Constrained DC Output	2,784,311.2	-1.8%
	Inverter Output	2,734,836.8	-1.8%
	Energy to Grid	2,680,140.1	-2.0%
Temperature Metrics			
	Avg. Operating Ambient Temp		13.7 °C
	Avg. Operating Cell Temp		21.3 °C
Simulation Metrics			
	Operating Hours	4608	
	Solved Hours	4608	

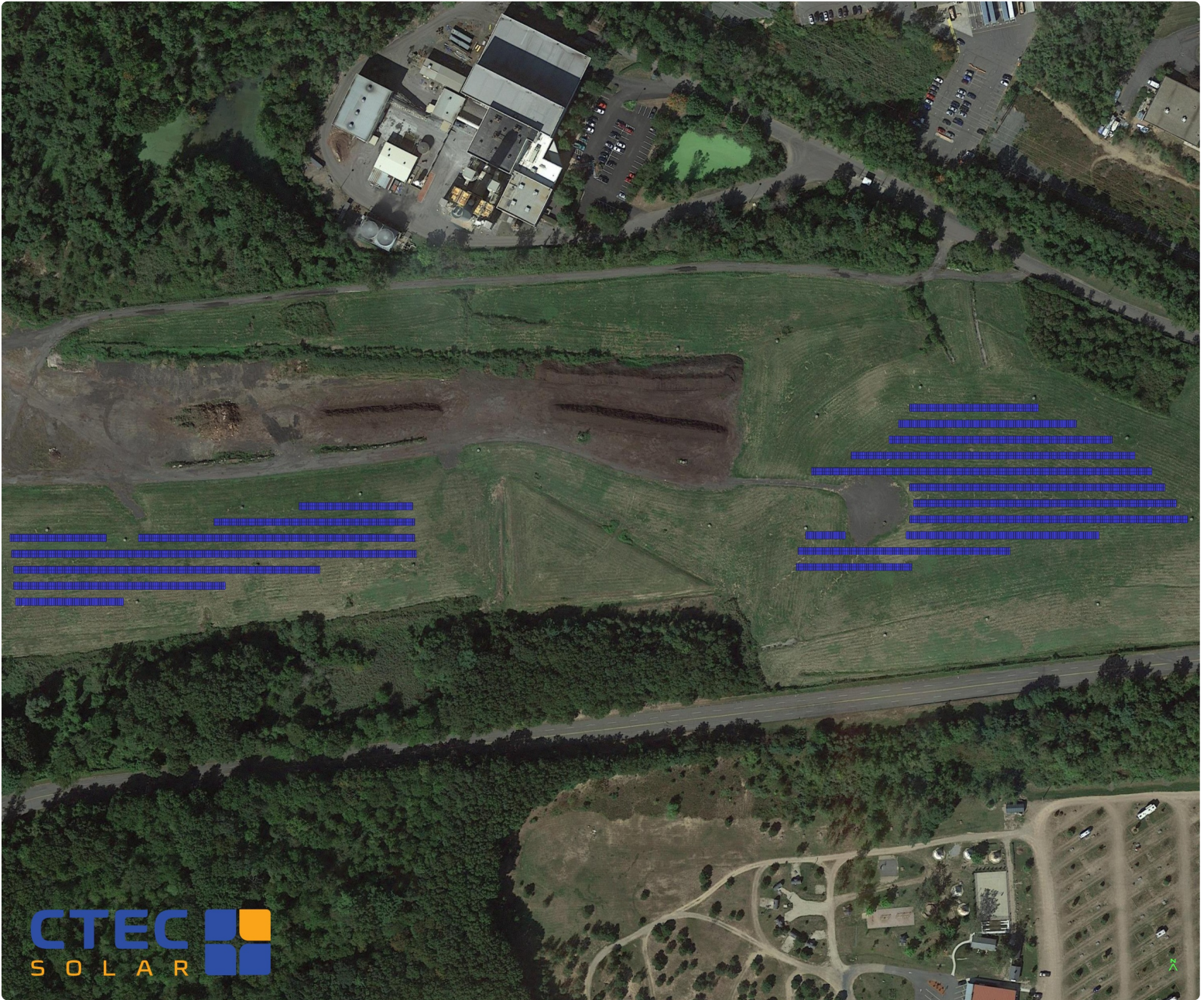
☁ Condition Set												
Description	Condition Set 1											
Weather Dataset	TMY, HARTFORD BRADLEY INTL AP, NSRDB (tmy3, I)											
Solar Angle Location	Project Lat/Lng											
Transposition Model	Perez Model											
Temperature Model	Diffusion Model											
Temperature Model Parameters	Rack Type						U _{const}			U _{wind}		
	Fixed Tilt						29			0		
	Flush Mount						15			0		
	East-West						29			0		
	Carport						29			0		
Soiling (%)	J	F	M	A	M	J	J	A	S	O	N	D
	12	16	7.6	1.7	1.2	1.2	1.3	1.3	1.4	1.4	1.1	10.1
Irradiation Variance	5%											
Cell Temperature Spread	4° C											
Module Binning Range	-3% to 3%											
AC System Derate	2.00%											
Module Characterizations	Module					Uploaded By		Characterization				
	Q.PEAK DUO XL-G10.3 480/BFG (Hanwha Q Cells)					C-TEC Solar, LLC		Qcells_QPEAK_DUO_XL-G10.3-BFG_480_Rev03.PAN, PAN				
Component Characterizations	Device		Uploaded By					Characterization				

🗑 Components		
Component	Name	Count
Inverters	CPS SCA125KTL-DO/US-600 (Apr19) (Chint Power Systems)	12 (1.50 MW)
Strings	10 AWG (Copper)	193 (62,220.6 ft)
Module	Hanwha Q Cells, Q.PEAK DUO XL-G10.3 480/BFG (480W)	4,470 (2.15 MW)

🏠 Wiring Zones			
Description	Combiner Poles	String Size	Stringing Strategy
Wiring Zone	-	20-24	Along Racking
Wiring Zone 2	-	20-24	Along Racking

🏠 Field Segments									
Description	Racking	Orientation	Tilt	Azimuth	Intrarow Spacing	Frame Size	Frames	Modules	Power
Field Segment 1	Fixed Tilt	Portrait (Vertical)	25°	180°	16.0 ft	2x1	908	1,816	871.7 kW
Field Segment 2	Fixed Tilt	Portrait (Vertical)	25°	180°	16.0 ft	2x1	1,327	2,654	1.27 MW

Detailed Layout





Department of Public Works | 860.584.6125

MEMORANDUM

DATE: February 7, 2022

TO: Mayor Jeffrey Caggiano
Board of Public Works

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

RE: Road Construction Bid Waiver

Please find attached a request to the BOF to waive bidding requirements for reclaiming City roads. As indicated in the request, the estimated cost of the work associated with road reclamation of \$80,000 represents a small portion of the \$1,080,000 project work which will be procured through State VIP contracts.

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



MEMORANDUM

DATE: February 7, 2022

TO: John Smith, Board of Finance Chair
Mayor

CC: Diane Waldron, Comptroller
Roger Rousseau, Purchasing Director

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

RE: Bid Waiver Request – Roadway Reclamation Construction Items

The Department of Public Work is proposing to reclaim the following roads as part of the FY2022-23 major roadway infrastructure program.

Sherman Street

Putnam Street

Mills Street

Westwoods Road (Woodbridge Road to 244 Westwoods Road)

Roadway reclamation consists of pulverizing the existing road asphalt surface and reforming /grading the roadway base prior to installing two courses of a new bituminous asphalt to construct the roadway surface. Although more expensive than milling and paving a road, reclamation is required when the existing road base is poor or adjustments in the roadway vertical profile or cross section are required.

As indicated to the Board of Finance in 2021, the Department typically utilizes state bids to perform the various components of the road work such as reclamation, regrading the reclaimed surface, installing the bituminous binder course, curbing, driveway apron and final bituminous surface of pavement. However, the two year contract issued by the State in 2021 for roadway work did not include a unit cost item for roadway reclamation. It did include items associated with the other components of roadway work such as paving, curbing and driveway construction. The total estimated cost to reconstruct (reclaim, regrade, pave and curbs) the roadway is approximately \$1,100,000 based on cost of the State low bidder Taillon Connecticut. The cost of road reclamation (not included in the State bid) is estimated at \$80,000 and items associated with state bid (paving, curbing) is \$1,080,000.

City of Bristol Public Works
Email: www.bristolct.gov/publicworks
860-584-6125 or 860-584-7791

“The City of Bristol is an Equal Opportunity Provider”

Due to similar analysis the Board of Finance in March of 2021 approved a bid waiver to allow the Department of Public Works to procure the services of Tilcon Connecticut for the purposes of roadway reclamation. As indicated at that time this allows DPW to utilize state bids and enables DPW to function as a general contractor to reconstruct the various components of roadway. This practice, used last year to reconstruct West Gate Street, Sylvia Lane, Woodmere Road, Bayberry Drive, Woodridge Road, Surry Drive, and Deering Lane reduces delays between reclamation and reconstruction as well as the risks associated with exposed/unsurfaced roads to City residents.

Once again, as indicated in 2021 an alternate to waiving the bid process for reclaiming would be to issue a single bid to procure a contractor to reclaim, pave, curb and install driveway aprons. The Department of Public Works did not recommend this approach last year due to concerns with the time and cost associated with preparing a detailed roadway reconstruction bid (street specific) and increased cost associated with hiring a general contractor to perform and coordinate all components of the roadway reconstruction work and does not currently recommend issuing a single bid. Another option is to issue a bid to hire a contractor to perform reclaim only, however this would insert another contractor into the critical path of the construction project and expose the City to potential delays. In order to facilitate roadway reconstruction the Department of Public Works once again requests the following Board of Finance action:

Motion: Approve bid waiver to procure the services of Tilcon Connecticut Inc., A CRH Company for reclamation work on City Streets for calendar year 2021.

Please note that the referenced waiver is for pavement reclamation items only.

The State DAS is scheduled to bid VIP roadway pavement and construction work in 2023 and the Department of Public will submit a formal request to the State to include a pavement reclamation item into their bidding process.

Thanks you for your consideration in this matter. Please feel free to contact me with any questions / concerns at 860-584-6113.



Department of Public Works | 860.584.6125

MEMORANDUM

DATE: February 7, 2022

TO: Mayor Jeffrey Caggiano
Board of Public Works

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

RE: Recyclables Processing Cost / Resident Compliance Update

The Department of Public Works Solid Waste Division collects approximately 4,400 tons of curbside recyclables each year (8,900 barrels/week-17,800 total). By contrast the City collects and disposes of approximately 18,000 tons of rubbish each year. Recycling is collected once every two weeks and is processed at a facility located in Berlin, Connecticut identified as Murphy Road LLC. The recycling processing contract is administered through BRFFOC and expires June 2023. The cost per ton fluctuates on a monthly basis based on the value of the commodities indicated below:

Commodity	Recyclable Stream % (per contract by weight)
OCC (cardboard)	13.40
Mixed Paper	50.00
Glass	18.00
Steel Cans	2.00
Aluminum	0.25
Natural HDPE	0.60
Colored HDPE	0.75
PET	2.00
Residue (Rubbish)	12.00

As indicated in the attached “Recycling Cost” summary the recycling processing fee has varied from a \$9.05/ton credit prior to June of 2019 to a high of \$88.06/ton in March of 2020 and a low of \$0.86/ton in September of 2021. The FY2022/23 budget is based on an estimated cost of \$30/ton. The cost of rubbish disposal cost is \$68.35/ton.

The percentage of recycling residual (rubbish) estimated to be within the recycling waste stream is 12%. The assumed level of contamination/residuals of 12% contained within the BRFFOC/Murphy Road LLC contract is below the level cited in national studies for single stream municipal recycling operations. Most studies cite 15% contamination/residual. The BRFFOC contract processing fee includes a set disposal cost of \$85/ton for residual/rubbish disposal.

Assuming the 12% residual waste currently contained within the BRFFOC contract is correct, the BRFFOC communities have a lower contamination rate than national data (15%). In order to maintain compliance, the Department of Public Works performs routine audits of residents' barrels that consist of a visual inspection of the barrel contents. Within the last month, DPW has inspected approximately 1,600 barrels. Of the barrels inspected, approximately 5-10% were cited/ticketed for non-compliance. The percentage of non-compliance does seem to vary based on the section of the City. The Chippens Hill area of the City has the highest level of compliance.

The most common items of non-compliance found in recycling barrels are indicated below:

- Plastic bags, garbage bags
- Styrofoam
- Dirty, not empty containers
- Clothing, towels, pillow
- Used/dirty paper goods (tissues, napkins, plates)
- Rubber gloves
- Masks
- Trash

A copy of the notices posted to residents recycling barrel when non-compliant items are encountered are attached along with a list of acceptable recyclables.

It should also be noted that in addition to audits performed by DPW staff each recycling truck is equipped with a camera which allows the driver to monitor each barrel being dumped into the truck. As such, there are times when DPW drivers identify and tag non-compliant items. Also each dumpster load delivered to the Murphy Road LLC processing facility is inspected. Based on the inspection and processing contact Murphy Road LLC does have the ability to reject a load and classify it as rubbish. The rejection of Bristol loads due to contamination has not / does not occur. Loads were rejected in the past due to being wet/ saturated with water prior to the installation of rain gutter on our processing building.

Bristol DPW transports curbside collected recycling to the City recycling process building located at the transfer station. From DPW's site the recycling materials are loaded into 40 CY dumpsters that are transported by DPW to Murphy Roads Berlin facility. In addition to processing Bristol recycling the City also receives curbside collected recycling from the town of Wolcott that is processes with Bristol's recycling and transported to Murphy Road LLC's Berlin facility. The City receives a yearly fee of approximately \$12,000 from the Town of Wolcott for Bristol for processing/transportation and Wolcott covers all of Murphy Road LLC's fees associated with Wolcott's portion of the load.

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

RECYCLING COST SUMMARY (\$/tons)

Recycling Cost 2021 per ton		Recycling Cost 2020 per ton		Recycling Cost 2019 per ton	
January	\$62.37	January	\$84.52	January	-\$9.05
February	\$59.94	February	\$86.53	February	-\$9.05
March	\$57.14	March	\$88.06	March	-\$9.05
April	\$49.63	April	\$82.54	April	-\$9.05
May	\$46.89	May	\$72.67	May	-\$9.05
June	\$29.57	June	\$77.28	June	-\$9.05
July	\$21.91	July	\$81.43	July	\$86.05
August	\$5.40	August	\$80.35	August	\$87.24
September	\$0.86	September	\$76.08	September	\$88.30
October	\$2.46	October	\$71.40	October	\$86.96
November	\$13.16	November	\$68.11	November	\$86.57
December	\$29.50	December	\$64.32	December	\$85.53



Department of Public Works | 860.584.6125

MEMORANDUM

DATE: February 7, 2022

TO: Mayor Jeffrey Caggiano
Board of Public Works

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

RE: Municipal Downtown Parking – 2023 Logistics / Concerns

The Department of Public Works is preparing a logistics plan for parking in the municipal downtown area to support the following anticipated 2023 construction activities:

1. Municipal Parking Garage (west of Police Complex Building)
2. City Hall Renovations
3. Carrier Construction of Mix Retail/ Residential Apartments (Centre Square City lot – Hope St north to McDonalds)
4. Wheeler Clinic - Centre Square corner of Hope St & N. Main St.
5. Construction staging area - City Hall (southern portion of Centre Square lot – south of Wheeler).

The specific concern is parking during the construction season of 2023 (April-November) when:

- a. The parking garage west of the Police Dept. is under construction and the existing surface level parking is not available.
- b. Phase I & II of Carrier Construction's mix use development located between Hope St and McDonalds is under construction and the area of parking currently used by City and Post Office staff (30) is not available. Carrier Construction has stated that the project will be phased and the portion of the lot closest to McDonalds will be available to the City for parking (approx. 80 spaces).
- c. Development of Wheeler Clinic at the corner of Hope St and North Main St
- d. City Hall construction staging area south of Wheeler Clinic.

Based on recent parking counts approximate 235 vehicles currently park on municipal downtown properties. With the relocation of a portion of City staff to Webster Bank (approx. 40) it is estimated that **195 spaces will be required in 2023. The available downtown parking in 2023 is estimated at 240 spaces** (parking garage - 110 spaces, Center Square Carrier Project Phase III - 80 spaces and the municipal parking lot on Hope Street -50 spaces available out of 82 spaces provided). An analysis of City 2023 facilities indicates 195 spaces will be (235 spaces minus City Hall staff located at Webster 40). In order to provide 80 parking spaces on Centre Square lot

toward McDonalds DPW will be required to pave and restripe a portion of the existing paved parking lot.

Although the preliminary analysis provided above does indicate that adequate parking will be provided **DPW remains very concerned that downtown parking will be limited in 2023** due to increased parking demands associated with the Police Department's multi-shift operations and construction workers for the various development projects. The anticipated 2023 parking concerns are a function of the development of Centre Square combined with the loss of the existing parking lot west of the Police Complex.

In order to provide parking, City staff and patrons will be required to park farther away from existing municipal facilities. In addition, City Departments (including Police Dept.) will be requested to relocate vehicles (not used a regular basis) offsite (DPW V.P. Kelly Rd facility) and construction site will be required to contain activities.

It is imperative that the proposed parking garage not be delayed and construction occurs in 2023. If the proposed parking garage is delayed past 2023 and development progresses (Carrier & Wheeler) & City/Webster Bank staff return to City Hall less area will be available and downtown parking concerns will increase.

Options to mitigate the impact of construction/loss of parking in 2023 are provided below:

1. Lease parking from Immanuel Lutheran Church/School. The church has been previously open to allowing the Police Department using a portion of its parking lot, however in order to minimize impact to the school's operation it is my understanding that the Church requested a few months ago that the City stop parking on their lot. With that said, DPW would recommend and support rental on parking spaces.
2. Allow City staff to take City vehicles home freeing up space for staff personnel vehicles parking spots. If allowed for Building Department and DPW Engineering it would provide approximately 12 spaces not including Police Department vehicles
3. As part of the City/Carrier sale agreement formalize that Carrier Construction will not proceed to Phase III until the City parking garage is constructed (2023).

The proposed parking garage will consist of a three level facility with a capacity of approximately 150 parking spaces. The garage will be open to the general public, as well as City and Police Department staff. A dedicated (fenced & gated) area for Police is proposed and an elevated skywalk connected to the City's existing garage will be investigated. In order for the parking garage to serve as overflow parking for City Hall patron the existing access way located west of City Hall will be changes as part of the City Hall renovation project to two way traffic.

The City/State grant agreement to fund the parking garage is currently being finalized and DPW based on the preliminary schedule construction of the parking garage is anticipated in 2023.

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



CITY OF BRISTOL
BOARD OF FINANCE AGENDA REQUEST FORM

To: Board of Finance Commissioners

From: Public Works
(Requesting Department)

Date: February 5, 2022
(Submission Date)

For the February 22, 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 \$ _____
- ☐ Transfer from Contingency \$ _____
- X Transfer(s) \$ 50,000.00
- ☐ 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 February 17, 2022.
(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:

Increase cost of repairs to other buildings including telecommunication wiring in probate court, mold removal at FD, and HVAC repairs (including monitoring) in Library. Funds transferred from repair and maintenance account for City Hall & Police Complex

Transfer(s) complete the following:

From:	0013013-543000	To:	0013021-543000	Amount:	\$50,000
	Bldg Main Repair & Main		Other Bldg Repair & Main		



CITY OF BRISTOL
BOARD OF FINANCE AGENDA REQUEST FORM

To: Board of Finance Commissioners

From: Public Works
(Requesting Department)

Date: February 5, 2022
(Submission Date)

For the February 22, 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 \$ _____
- ☐ Transfer from Contingency \$ _____
- X Transfer(s) \$ 64,568.00
- ☐ 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 February 17, 2022.
(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:

The cost of the base bid associated with removing and replacing existing roof shingles is \$165,000, therefore additional funding is required to increase the \$150,000 appropriation. Increase cost are attributed to material and labor cost increases and it should be noted that DPW postponed bidding the project in 2021 due to the material shortage of roof shingles.

In addition to the base bid DPW will like to exercise bid alternates associated with reconstructing the west opening to install a gable roof and removal the un-used conveyor. The installation of gable roof increases the opening height and reduces the risk of DPW equipment hitting the roof framing during loading operations.

In order to fund the additional cost of the base bid, project alternates and a contingency to address panel water damage the DPW is requesting funding of \$214,568.00 which necessitates a transfer of \$64,568.00 from un-used funds associated with the reconstruction of Todd St and Broad St intersection.

Transfer(s) complete the following:

From:	1433015 570300 14L01	To:	1343018 570300 21L02	Amount:	\$64,568.00
	Todd St./Broad St. Intersection		Salt Dome Roof		
	_____		_____		_____



CITY OF BRISTOL
BOARD OF FINANCE AGENDA REQUEST FORM

To: Board of Finance Commissioners

From: Public Works
(Requesting Department)

Date: February 5, 2022
(Submission Date)

For the February 22, 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 \$ _____
- ☐ Transfer from Contingency \$ _____
- ☒ Transfer(s) \$ 50,000.00
- ☐ 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 February 17, 2022.
(date)


(Department Head's signature)

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Board of Finance Agenda Request Form

Reason for request:

2021-22 winter weather conditions have consisted of ice/snow mixed precipitation with relatively low snow accumulations. As a result, DPW has experienced a need for increase salt and reduced vender/ contractor supplied snow plowing services.

Transfer(s) complete the following:

From:	0013018-544410	To:	0013018-581800	Amount:	\$50,000
	Snow plow Fees		Program Supplies		



CITY OF BRISTOL
BOARD OF FINANCE AGENDA REQUEST FORM

To: Board of Finance Commissioners

From: Public Works
(Requesting Department)

Date: 2/17/2022
(Submission Date)

For the 2/22/2022 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 \$ _____
- ☐ Transfer from Contingency \$ _____
- ☐ Transfer(s) \$ 8,000.00
- ☐ 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 2/17/2022
(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:

Advertisement

Additional cost to Bristol Press associated with publishing of land use legal notices. Transfers required to cover FY2022-23 anticipated cost. Per state statute legal notices are required to be published in a local paper. Transfer from un-anticipated un-used DPW Fleet Repair Service account.

OT

Additional landuse Overtime cost associated with evening meetings & farmers market (233 staff) Transfers required to cover FY2022-23 anticipated cost. Transfer from un-anticipated un-used DPW Fleet Repair Service account.

Transfer(s) complete the following:

From:	0013017 543100	To:	0013012 557700	Amount:	\$5000.00
From:	0013017 543100	To:	0013012 515100	Amount:	\$3000.00
From:		To:		Amount:	



CITY OF BRISTOL
BOARD OF FINANCE AGENDA REQUEST FORM

To: Board of Finance Commissioners

From: Public Works
(Requesting Department)

Date: 2/15/2022
(Submission Date)

For the 2/22/2022 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 \$ _____
- ☐ Transfer from Contingency \$ _____
- ☐ Transfer(s) \$ 6,513.00
- ☐ 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 2/17/2022
(date)


(Department Head's signature)

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Board of Finance Agenda Request Form

Reason for request:

The City received two bids for DPW to procure a new bulk truck. The lowest bid received was in the amount of \$206,512.84, \$6,512.84 over the existing BOF. The cost increase is associated material (steel cost). The requested transfer will be from funds available within DPW Fleet vehicle vender repair account.

Transfer(s) complete the following:

From:	0013017 543100	To:	0013026 570500 22001	Amount:	6,513.00
From:	_____	To:	_____	Amount:	_____
From:	_____	To:	_____	Amount:	_____
	_____		_____		_____



Department of Public Works | 860.584.6125

MEMORANDUM

DATE: February 16, 2022

TO: Mayor Jeffrey Caggiano
Board of Public Works

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

RE: Mail Box Storm Drainage Damage Procedures

The DPW as part of snow plowing operations periodically knocks down a number of mailboxes throughout the City. This winter we have received notice from 54 residents that their boxes were damaged. When notified of damage each claim is inspected by DPW Street Division staff. The purpose of the inspections is to confirm that the mailboxes were located in accordance with the attached U.S. Postal Service requirements (10 inches from curb) and to confirm that the mailboxes were not damaged prior to the storm (typ. rotten post).

If determined by DPW that the mailbox was installed in accordance with specifications and there is no apparent prior damage DPW will install a temporary mailbox and offer to either replace the mailbox or provide compensation of \$75. Payment of \$75 is processed through the City's claim Department. Residents that find either the payment of \$75 or the determination by DPW that the mailbox was out of specification unacceptable protest to DPW administrative staff and are advised to write or attend a BPW meeting to express concern.

Once I become aware of a resident's dissatisfaction of a DPW mailbox damage determination I review the facts and there are times that I direct DPW staff to satisfy the concern by installing a new mailbox. DPW does not authorize payment for mailboxes above the \$75 limit.

As indicated above based on a review of this year's records indicates DPW received 54 claims for damaged mailboxes. Of the 54 mailboxes DPW determined that approximately 16 were either out of specification or were damaged prior to the plowing. Of the 16 residents that were notified that DPW would not replace their mailbox approximately 3 residents protested DPW's determination. In order to expedite the process I have included the following summary of the protest:

- A. 101 Camp St: Mail Box damaged in storm. Based on DPW inspection mailbox determined to be too close to road, however residents stated that Plainville installed



Department of Public Works | 860.584.6125

- the mailbox in question as part of a roadway reconstruction project. Property located in Bristol, however portion of Camp street in Plainville (plowed by Bristol) DPW confirmed information and replaced mail box at no charge to resident.
- B. 178 Silo Rd. Mailbox knocked down in storm. DPW inspection indicates mailbox damaged prior to storm and notified resident that mailbox will not be replaced. Resident protested determination and stated that the mailbox damage/knocked down by DPW during a prior storm. Residents also states that mailbox had not been damaged for 27 years and questioned DPW determination that it was too close to the road. I personnel understand the residents frustration and believe that the mailbox was knocked down during a prior storm, however I would say that I did speak to the DPW staff who performed the initial mailbox inspection and have been notified that there was evidence of a rotten post and the mail box was installed to close the curb. Email of complaint attached.
- C. 68 Empire Way Mailbox: Mailbox knocked down by DPW in storm. DPW inspection determined mailbox installed to close to road. Residents request payment of \$138. Email of Complaint attached.

As Director of Public Works I feel that it is important to allow residents an opportunity to appeal DPW determinations and I understand that that the BPW has the responsibility to weigh a multiple of factors in evaluating the appeal. Certainly the DPW required resources to supply and install a mailbox is minimal and approval of a protest does damage the Department's mailbox procedures, however it is important to maintain integrity of the process.

It should also be noted as indicated in the attached memorandum the DPW did change the style of plows to limit damage to mail box. We had previously specified candy cane plows and we currently specify straight style plows.

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



Department of Public Works | 860.584.6125

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Department of Public Works | 860.584.6125

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Department of Public Works | 860.584.6125

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Department of Public Works | 860.584.6125

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Department of Public Works | 860.584.6125

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MEMORANDUM

DATE: May 11, 2020

TO: Mayor Ellen Zoppo-Sassu
Board of Public Works

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

Re: DPW Fleet Division – Revisions to Snow Plow Specification

The Department of Public Works currently specifies a butterfly (candy cane) style plow (indicated in attached picture). The Department proposed to revise its current specification to a standard straight plow (indicated in attached picture). The butterfly plow connection mechanism to the truck has been problematic, the straight plow has a trip edge on the bottom of the blade that reduces road damage and the straight plow style is less prone to damaging mail boxes. The butterfly plow directs snow directly at mailboxes.

The Department currently has 17 plows, 4 butterfly style plows that were purchased in the last 6-7 years. The DPW request the following Board of Public Works action:

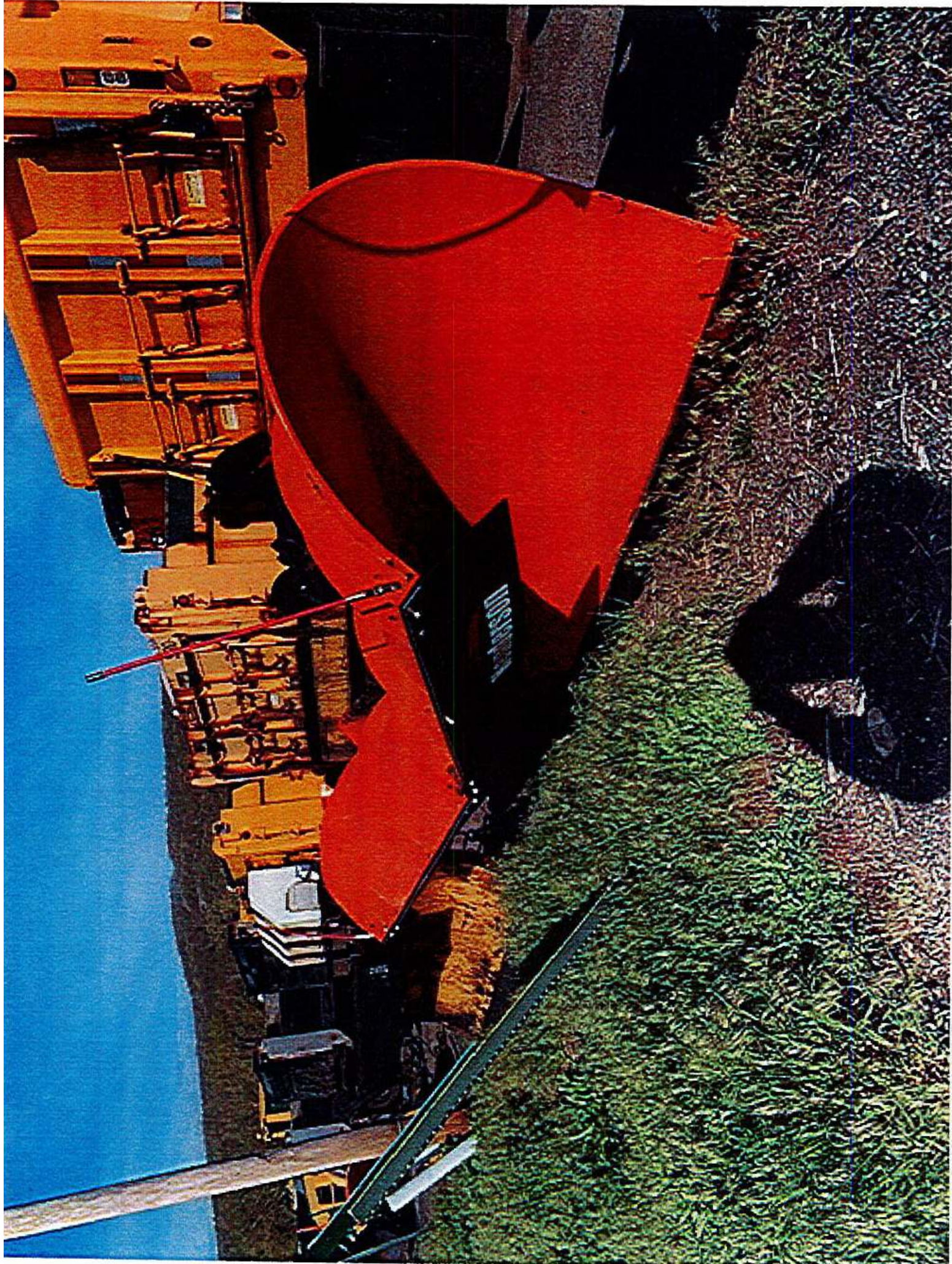
Authorize the Department of Public Works to revise current snow plow specification from butterfly to straight style plow.

The cost of a straight style snow plow is approximately \$9,000 (\$1,600 less than the butterfly style type plow).

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

City of Bristol Public Works
Email: www.bristolct.gov/publicworks
860-584-6125 or 860-584-7791

“The City of Bristol is an Equal Opportunity Provider”









Department of Public Works | 860.584.6125

Mailbox Damage Process

The City of Bristol Public Works Department has investigated your report of damage to your mailbox caused by our winter operations. We apologize for any inconvenience this has caused. We try to maintain an adequate distance from the curb, but it can be hard to judge on snow covered roads.

If you are unable to receive mail, we will ensure that your mailbox is repaired to allow mail delivery. If more permanent repairs are needed, you have two options:

The City can repair/replace your mailbox as weather allows, typically after the spring thaw. We can replace your mailbox with a standard metal mailbox (in either white or black) on a 4x4 post if needed. Please contact us at 860-584-6125 to notify us that you wish to have Public Works repair/replace your mailbox.

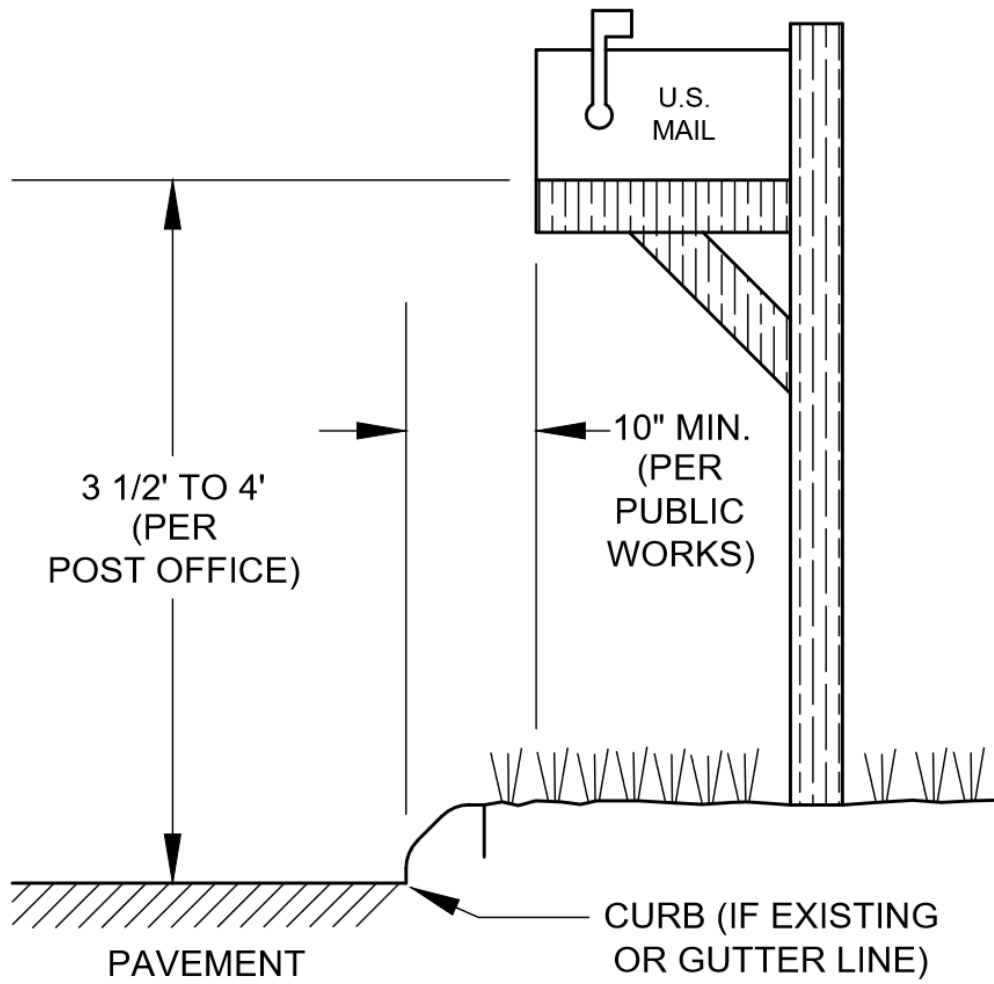
OR

If you wish to repair/replace the mailbox yourself, you may submit a claim to receive payment of \$75.00 towards the expenses. To file a claim, please submit a letter in writing and include the following:

- Your name, address and phone number
- The date and time of the incident when damage occurred and the exact location
- A description of the damage
- Include any cost estimates/receipts or invoices
- The date the damage was reported to Public Works.

Mail or deliver your letter with an original signature (no copies accepted) to the Town Clerks Office (111 North Main Street, Bristol, CT 06010).

If neither of these options is satisfactory, you may appeal in writing to the Board of Public Works (111 North Main Street, Bristol, CT 06010). The Board meets on the third Thursday of each month. Appeals will be acted upon at the next meeting following receipt of the appeal.





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Mailbox Damages

Address: _____ Date: _____

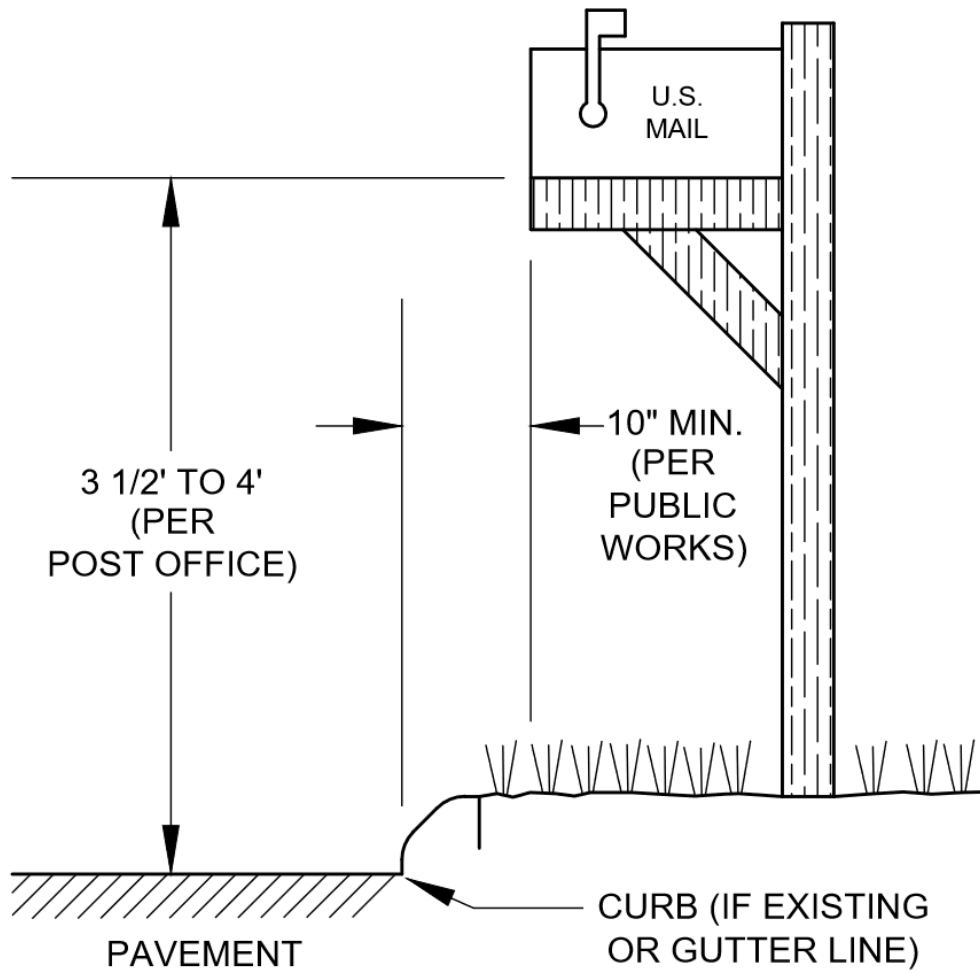
The City of Bristol Public Works Department has investigated your report of damage to your mailbox caused by our winter operations.

The City will only approve claims for mailbox damages when our plow/truck has made contact with the mailbox/post. We do not cover damage caused by snow/slush movement. Mailboxes that are found to have been structurally unsound prior to the damage will also not be repaired/replaced by the City or approved for a claim. Mailboxes should be placed where approved by the US Postal Service/Public Works specifications and be in good condition.

Our investigation has determined that the City is not liable for the damage for the following reason(s):

- There is no proof of impact between the mailbox/post and our plow/vehicle.
- The mailbox was found to have been in a weakened condition or was in disrepair prior to the damage.
- The mailbox was placed too close to the curb per specifications from the US Postal Service and Public Works (see reverse).
- The mailbox/ post was installed too low. (see reverse)

If you wish to dispute this assessment, you may appeal in writing to the Board of Public Works (111 North Main Street, Bristol, CT 06010). The Board meets on the third Thursday of each month. Appeals will be acted upon at the next meeting following receipt of the appeal.



Robin Klug

From: Raymond Rogozinski
Sent: Wednesday, February 16, 2022 10:39 AM
To: Raymond Rogozinski
Subject: Silo - Mailbox knocked over AGAIN! 1/31/2022

----- Forwarded Message -----

TO: publicworks
Sent: Monday, January 31, 2022, 07:56:08 AM EST
Subject: Mailbox knocked over AGAIN!

January 31, 2022
7:30 am

Dear Public Works Department City of Bristol,

I live at 178 Silo Road in Bristol. I have already put in a phone complaint on 1/25/2022 to the Public Works Department because my mailbox was knocked over by a plow. I received a sheet of paper in my mailbox the next day on 1/26/2022 stating my box would not be repaired because it was in disrepair. It was knocked over in past ALREADY and out of necessity I had to prop it up.

This morning at 7:30 am a large yellow City of Bristol Public Works plow came down my street and plowed a tremendous amount of heavy snow right at the end of my driveway AND KNOCKED DOWN MY PROPPED UP MAILBOX again. It is now on it's side on the ground and my driveway is filled with heavy snow for me to move. Honestly, it was sloppy work.

I insist my mailbox be repaired and at least a temporary box be installed. This is intolerable and I will not be pushed aside with a piece of paper in my mailbox saying you won't repair.

I have attached pictures for your reference.

I will not appeal any decision initially made about repairing my mailbox. In order for me, as a single parent, to attend a Board meeting on the third Thursday of each month I would have to attend with both of my children with special needs and/or pay for child care to attend. I will not stand for this nonsense.

I require an answer to this written email so I have your reply as my documentation. I feel I have no further action beyond this email to you as a one last try beside going higher at City Hall. I will not backdown about this because it is wrong you will not repair my mailbox.

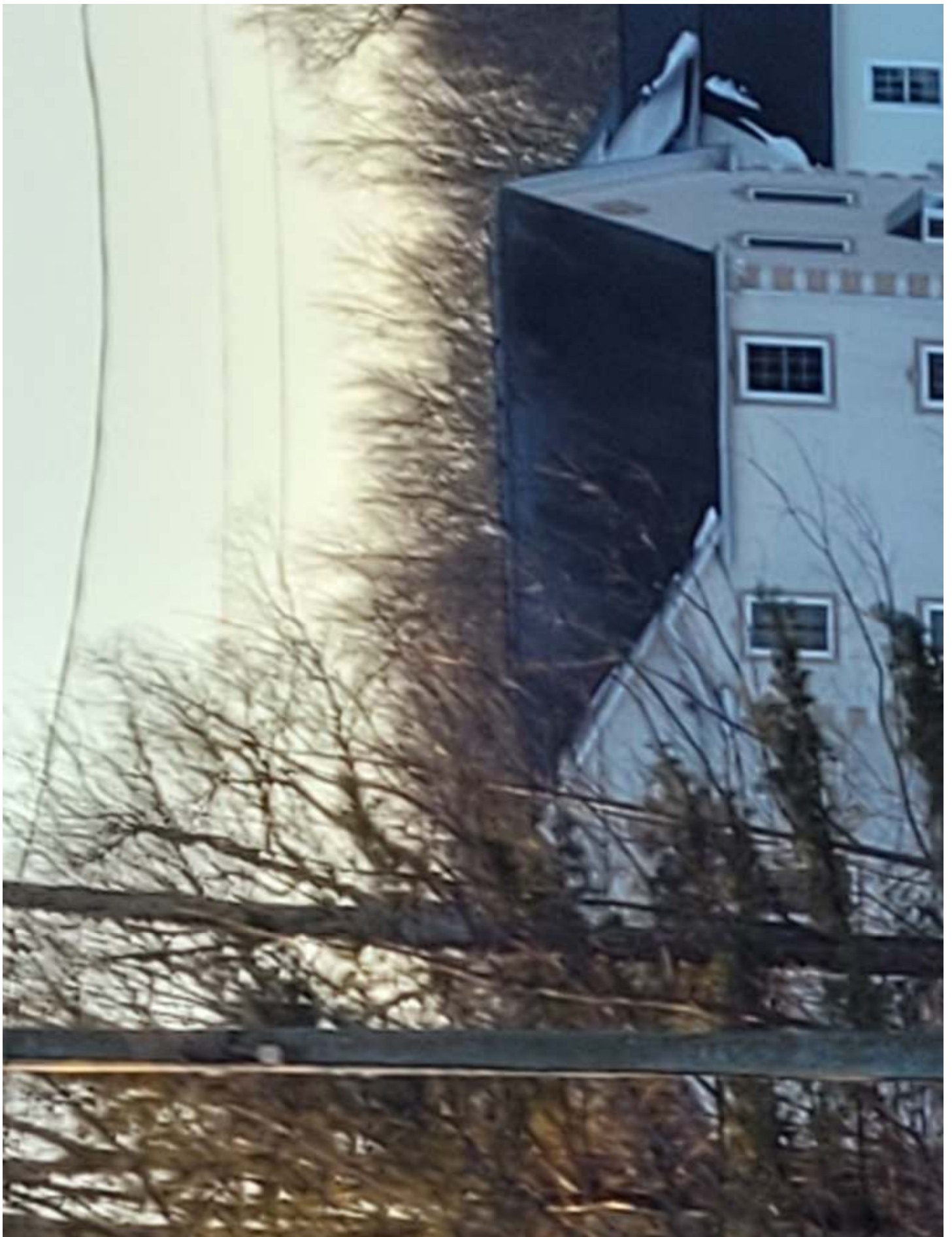
Furthermore, I have enough I deal with on a daily basis. Adding a worry about a mailbox is not something I should have to spend my time and stress on ever. Now, I have to shovel the heavy snow again at the bottom of my driveway so I can put my special needs son in his car to go to school.

Regards,

Audra Mae Talbot
860.922.1995

Attached 2 pictures. 1. End of driveway. 2. Mailbox on ground.





[Sent from Yahoo Mail on Android](#)

Dr. and Mrs. Gerard E. Bogucki
68 Empire Way
Bristol, Ct 06010
Tel: 860-589-8838

RECEIVED
2022 JAN 24 PM 1:44
TOWN AND CITY CLERK
BRISTOL, CT

City Clerk, City of Bristol
Bristol, Ct 06010

January 24, 2022

RE: Damage to our mailbox from City snowplow

Dear City Clerk:

As instructed by your website, we are contacting you to place a claim for damage to our mailbox by a City of Bristol snowplow. The damage to the supporting bracket is indicative of a side blow from a plow. The pattern of snow removal confirmed that the mailbox was in the path of the plow.

Our pertinent information:

Date of occurrence: 01/17/2022

Damage: Fracture to the supporting bracket, now cracked, loose and in damage of complete failure

Location: 68 Empire Way, Bristol, bottom of our driveway

How it occurred: City of Bristol snow plow.

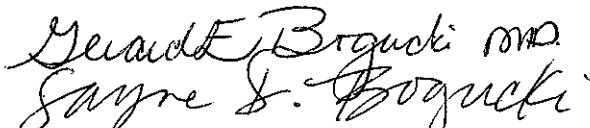
Estimate of damage: Copy of Receipt included, see additional comments below.

Claimants: Gerard and Jayne Bogucki

68 Empire Way
Bristol, Ct 06010
Tel: 860-589-8838

When we reported the incident to the Public Works office, we were informed that the site would be inspected and a standard post and galvanized mailbox would be installed. Since the ground is frozen, this seems a difficult thing to accomplish. What we have in place is a Walpole granite pillar with bracket and mailbox and we would like to reproduce what we originally had. We have contacted Walpole and ordered the replacement parts along with a new mailbox. They will install the repair parts for us. We are looking to the City of Bristol to reimburse us for the cost of the bracket, which is \$183. Enclosed is the invoice confirming our purchase from Walpole. We feel that this request is warranted and reasonable, and we hope you will address the issue in a timely fashion. We look forward to hearing from you soon.

Very truly yours,


Dr. And Mrs. Gerard E. Bogucki

Walpole Outdoor

Account ID: 07-5898838

JERRY BOGUCKI 68 EMPIRE WAY BRISTOL, CT 06010 (860) 589-8838	JERRY BOGUCKI
	Email: jerryjayne14@gmail.com
JERRY BOGUCKI	Phone: (860) 589-8838

INSTALL	Farmington, CT	Charlene Easter	0064u000018tyvh
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1	7954161	GRAY ROCK CV REPAIR KIT	\$183.00	
1	276162	MAILBOX STRONG- ALUMINUM-GREEN	\$159.00	
1	062	SELECTIONS INSTALLATION (X)	\$200.00	Install arm, replace bolts, redrill post if required
			Sub-total:	\$542.00
			Estimated Sales Tax:	\$34.42
			Grand-Total:	\$576.42
			Paid:	\$576.42
			Balance Due:	\$0.00

Thank you for your Order!

1079 Farmington Ave, Farmington, CT 06032

Customer Satisfaction, Refunds and Exchanges

We stand behind the quality of our products. If a product fails to meet your expectations, return it to the store where purchased within 30 days in its original packaging and we will refund, replace or exchange it for you. National Sales customers must call 800.343.6948 for a Return Authorization Number. Shipping charges are not refundable. Custom work and special orders cannot be returned.



City of Bristol
Office of Town and City Clerk
111 North Main Street
Bristol, Connecticut 06010
(860) 584-6200 ext. 0

January 24, 2022

Dr. & Mrs. Gerard E. Bogucki
68 Empire Way
Bristol, Connecticut 06010

Dear Mr. & Mrs. Bogucki:

My office received your mailbox claim against the City of Bristol and forwarded it to the Claims Division and the Board of Public Works for further investigation.

Please note that my office's only responsibility is to refer the claim. We are not involved in its resolution or disposition. Any future communications will arrive from the Claims Division or the Public Works Department.

If you require additional information concerning your claim, please contact:

Department of Public Works
111 North Main Street
Bristol, Connecticut 06010
Telephone: (860)584-6125

Very truly yours,

A handwritten signature in cursive script, reading "Merina Bigos".

Merina Bigos
Assistant Town and City Clerk

MB/kg

cc: Claims Division
Corporation Counsel
Public Works

Robin Klug

From: Vasquez, Lynn S <lynn.vasquez@eversource.com>
Sent: Tuesday, February 15, 2022 12:27 PM
To: Raymond Rogozinski
Subject: FW: Transmission Structure Maintenance

Hi Ray,
Yes, ground crews will perform the work.
Best,
Lynn

From: Greenberg, Mindy <mindy.greenberg@eversource.com>
Sent: Tuesday, February 15, 2022 8:58 AM
To: Vasquez, Lynn S <lynn.vasquez@eversource.com>
Cc: Robinson, Everton L <everton.robinson@eversource.com>
Subject: RE: Transmission Structure Maintenance

Hi Lynn,

Ground crews will perform all work for this project. I have copied the PM to confirm this information.

Mindy Greenberg
Associate Specialist, Project Services
Eversource Energy
Phone 860-728-4811
Cell 860-463-2539
mindy.greenberg@eversource.com

From: Vasquez, Lynn S <lynn.vasquez@eversource.com>
Sent: Tuesday, February 15, 2022 7:09 AM
To: Greenberg, Mindy <mindy.greenberg@eversource.com>
Subject: FW: Transmission Structure Maintenance

Hi Mindy,
Good morning. The DPW Director of Bristol is asking if the work is performed by a ground crew or helicopters?
Thank you.
Lynn

From: Raymond Rogozinski <RaymondRogozinski@bristolct.gov>
Sent: Monday, February 14, 2022 8:53 PM
To: Vasquez, Lynn S <lynn.vasquez@eversource.com>
Cc: Mayor'sOffice <MayorsOffice@bristolct.gov>
Subject: Re: Transmission Structure Maintenance

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Lynn is this work performed from the poles or via a helicopter? If from the ground i assume a minimal eversource crew will a worker on the pole.

Sent from my iPhone

On Feb 14, 2022, at 4:04 PM, Vasquez, Lynn S <lynn.vasquez@eversource.com> wrote:

Good Afternoon Ray,

As part of our everyday effort to deliver reliable energy to our customers and communities, Eversource is planning to replace the hardware on existing transmission structures, specifically insulators. Eversource will be performing this maintenance work on the 1800 Transmission Line in our right-of-way (powerline corridor) in the town of Bristol. The scope of work includes replacing insulators on twenty-six existing steel structures located on the 1800 lines throughout Bristol and Southington.

Please note that this work will not interrupt electric service to homes or businesses. Work is scheduled to begin in March of 2022 and is expected to be complete by May. Restoration will occur in the Spring of 2022. Work hours will be Monday through Saturday, 7 a.m. to 7 p.m.

We have also initiated our outreach to impacted property owners and will continue communicating with them throughout the Project. Please know that Eversource remains committed to prioritizing public health and the health of employees and contractors. All Eversource personnel will follow applicable health and safety guidelines to prevent the spread of COVID-19.

As always, I will let you know that additional projects within the town are developed.

Please let me know if you have any questions or concerns. Thank you.

Best,
Lynn
Lynn S. Vasquez
Eversource Energy
Community Relations Specialist
Cheshire Area Work Center
203-271-4731 - Work
860-707-4213 - Cell

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