



BOARD OF SEWER COMMISSIONERS
Special Meeting Agenda
Wednesday, March 15, 2023 10:30 a.m.
ZOOM MEETING

If anyone from the public would like to attend and provide comment in person as opposed to calling in or using Zoom, may do so at the Bristol Water and Sewer Department, 119 Riverside Avenue, Bristol, Connecticut.

WEBSITE:

<https://bristolct-gov.zoom.us/j/8451696140?pwd=YnYwV1drTzJBdTgzcFVldzllUEk2Zz09>

MEETING ID#: 845 169 6140

PASSWORD: 123456

CALL IN: 1 (929) 205-6099

1. Call to Order.
2. Budget Approval for Fiscal Year 2023-2024, and to take any action as necessary.
3. To Adjourn.

WATER POLLUTION CONTROL

| | 2022 | 2023 | 2023 | 2023 | 2023 | 2023 | 2024 |
|----------------|--------------|--------------|--------------|-----------------------------|--------------|--------------|------|
| | ACTUAL | ORIG BUD | REVISED BUD | ACTUALS THROUGH 12/31/22 | PROJECTION | REQUEST | |
| 1181019 460000 | 4,663.00 | 5,000.00 | 5,000.00 | 6,421.00 | 6,421.00 | 15,000.00 | |
| 1183014 402000 | 93,706.00 | 20,000.00 | 20,000.00 | 1,982.00 | 20,000.00 | 55,000.00 | |
| 1183014 410003 | 470.00 | 1,000.00 | 1,000.00 | 862.00 | 1,000.00 | 1,000.00 | |
| 1183014 422005 | 104,787.00 | 85,000.00 | 85,000.00 | 58,393.00 | 85,000.00 | 98,150.00 | |
| 1183014 422006 | 1,765,754.00 | 1,752,000.00 | 1,752,000.00 | 964,067.00 | 1,760,000.00 | 1,766,450.00 | |
| 1183014 422007 | 4,721,352.00 | 4,735,000.00 | 4,735,000.00 | 2,397,604.00 | 4,750,000.00 | 4,775,160.00 | |
| 1183014 422008 | 196,093.00 | 200,000.00 | 200,000.00 | 95,632.00 | 190,000.00 | 192,975.00 | |
| 1183014 422009 | 290,467.00 | 292,500.00 | 292,500.00 | 172,441.00 | 292,500.00 | 287,105.00 | |
| 1183014 442015 | 191,120.00 | 115,000.00 | 115,000.00 | 40,880.00 | 115,000.00 | 130,000.00 | |
| 1183014 454001 | 17,988.00 | 14,500.00 | 14,500.00 | 3,750.00 | 14,500.00 | 16,025.00 | |
| 1183014 461002 | | | | | | | |
| 1183014 480013 | 25,080.00 | 25,000.00 | 25,000.00 | 3,000.00 | 25,000.00 | 26,885.00 | |
| 1183014 480014 | 54,759.00 | 45,000.00 | 45,000.00 | 25,905.00 | 45,000.00 | 47,395.00 | |
| TOTAL | 7,466,239.00 | 7,290,000.00 | 7,290,000.00 | 3,770,937.00 | 7,304,421.00 | 7,411,145.00 | |

WATER POLLUTION CONTROL

| | | | | | | | | | | |
|---------|--------|---------------------------|-----------|-----------|------------|--------|--|--|----------|------------|
| 1183014 | 589000 | CONTINGENCY | | | 130,000.00 | | | | | 130,000.00 |
| 1183014 | 589100 | MISCELLANEOUS | 10,765.00 | 10,450.00 | 9,400.00 | 107.00 | | | 9,400.00 | 11,000.00 |
| 1183014 | 589120 | REFUNDS OF SEWER USE FEES | 3,383.00 | 2,500.00 | 2,500.00 | 491.00 | | | 2,500.00 | 2,500.00 |

| | | | | | | | | | | |
|-------|--|-------------------------|--------------|--------------|--------------|--------------|--|--|--------------|--------------|
| TOTAL | | WATER POLLUTION CONTROL | 5,445,847.98 | 5,902,788.00 | 6,418,325.00 | 2,635,177.59 | | | 5,400,738.00 | 6,194,499.00 |
|-------|--|-------------------------|--------------|--------------|--------------|--------------|--|--|--------------|--------------|

1188108 OTHER FINANCIAL USES

| | | | | | | | | | | |
|---------|--------|-------------------------------|------------|------------|------------|------------|--|--|------------|------------|
| 1188108 | 591001 | TRANSFER TO GENERAL FUND | | 3,000.00 | 3,000.00 | | | | 3,000.00 | - |
| 1188108 | 591126 | TRANS OUT CWF | 654,970.00 | 610,225.00 | 610,225.00 | | | | 610,225.00 | 541,165.00 |
| 1188108 | 591201 | TRANSFER OUT DEBT SERVICE | 146,500.00 | 146,500.00 | 146,500.00 | 156,500.00 | | | 156,500.00 | 166,500.00 |
| 1188108 | 591300 | TRANSFER OUT CAPITAL PROJECTS | 672,635.00 | 136,390.00 | 136,390.00 | | | | 180,045.00 | - |
| 1188108 | 591500 | TRANSFER OUT INTERNAL SERVICE | 549,609.00 | 511,060.00 | 511,060.00 | 327,584.00 | | | 539,470.00 | 508,979.00 |
| 1188108 | 591517 | TRANSFER OUT SELF INS W/C | | | | | | | | - |

TOTAL OTHER FINANCIAL USES

| | | | | | | | | | | |
|-------|--|--|--------------|--------------|--------------|------------|--|--|--------------|--------------|
| TOTAL | | | 2,023,714.00 | 1,407,175.00 | 1,407,175.00 | 484,084.00 | | | 1,489,240.00 | 1,216,644.00 |
|-------|--|--|--------------|--------------|--------------|------------|--|--|--------------|--------------|

TOTAL WATER POLLUTION CONTROL

| | | | | | | | | | | |
|-------|--|--|--------------|--------------|--------------|--------------|--|--|--------------|--------------|
| TOTAL | | | 7,469,561.98 | 7,309,963.00 | 7,825,500.00 | 3,119,261.59 | | | 6,889,978.00 | 7,411,143.00 |
|-------|--|--|--------------|--------------|--------------|--------------|--|--|--------------|--------------|

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

DEPARTMENT: Water and Sewer

ORG CODE: 1183014 Sewer

| Union | Grade/ Step | Anniversary Date | Position FY 2022-2023 | Position FY 2021-2022 | Classification FY 2023-2024 | 2022-2023 Budget | 2022-2023 Projection | 2023-2024 Request |
|---------------|----------------|------------------|-----------------------------|----------------------------|--------------------------------|---------------------|-------------------------|----------------------|
| BPSA | 12-7 | 4/9/2024 | WPC Manager | WPC Manager | | 137,000 | 137,000 | 144,990 |
| BPSA | 9A-7 | 3/16/2024 | ASST. CHIEF/MAINT AND COLL. | ASST. CHIEF/MAINT AND COLL | | 104,762 | 104,762 | 110,870 |
| BPSA | 9A-7 | 4/9/2024 | ASST. CHIEF OPERATOR | ASST. CHIEF OPERATOR | | 104,762 | 104,762 | 110,870 |
| 1338 | 3 | 9/2/2023 | COLL SYS CREW LEADER | COLL SYS CREW LEADER | Maintainer III | 64,102 | 64,102 | 67,776 |
| 1338 | 3 | 2/22/2024 | LAB TECHNICIAN | LAB TECHNICIAN | Maintainer III | 64,102 | 64,102 | 67,776 |
| 1338 | 3 | 1/10/2024 | SENIOR PROCESS OPERATOR | SENIOR PROCESS OPERATOR | Maintainer IV | 67,276 | 67,276 | 67,776 |
| 1338 | 3 | 12/28/2023 | PROCESS OPERATOR 3 | PROCESS OPERATOR 3 | Maintainer IV | 67,276 | 67,276 | 71,138 |
| 1338 | 3 | 1/9/2024 | PROCESS OPERATOR 3 | PROCESS OPERATOR 3 | Maintainer IV | 67,276 | 67,276 | 71,138 |
| 1338 | 3 | 10/28/2023 | PROCESS OPERATOR 3 | PROCESS OPERATOR 3 | Maintainer IV | 64,102 | 64,102 | 71,138 |
| 1338 | 3 | 10/30/2023 | PROCESS OPERATOR | PROCESS OPERATOR 3 | Maintainer IV | 64,102 | 64,102 | 71,138 |
| 1338 | 3 | 12/30/2023 | PROCESS OPERATOR | PROCESS OPERATOR | Maintainer III | 64,102 | 64,102 | 67,776 |
| 1338 | 3 | 12/7/2023 | PROCESS OPERATOR | PROCESS OPERATOR | Maintainer III | 64,102 | 64,102 | 67,776 |
| 1338 | 3 | TBD | PROCESS OPERATOR | PROCESS OPERATOR | Maintainer III | 64,102 | 64,102 | 67,776 |
| 1338 | 3 | TBD | PROCESS OPERATOR | PROCESS OPERATOR | Maintainer III | 64,102 | 64,102 | 67,776 |
| 1338 | 3 | 8/13/2023 | SEWER REHAB & MAINT OPER. | SEWER REHAB & MAINT OPER. | Maintainer III | 64,102 | 64,102 | 67,776 |
| 1338 | 3 | 8/14/2023 | TRUCK DRIVER | TRUCK DRIVER | Maintainer II | 57,984 | 57,984 | 61,325 |
| 1338 | 3 | 9/3/2023 | TRUCK DRIVER | TRUCK DRIVER | Maintainer II | 57,984 | 57,984 | 61,325 |
| 1338 | 3 | 4/14/2024 | ELECTRO-MECH. TECH | ELECTRO-MECH. TECH | Maintainer IV | 67,276 | 67,276 | 71,138 |
| 1338 | 3 | 4/1/2024 | ELECTRO-MECH. TECH | ELECTRO-MECH. TECH | Maintainer IV | 67,276 | 67,276 | 71,138 |
| 1338 | 3 | 12/27/2023 | ELECTRO-MECH. TECH | ELECTRO-MECH. TECH | Maintainer IV | 67,276 | 67,276 | 71,138 |
| 1338 | 3 | 2/11/2024 | SEMI-SKILLED CRAFTSMAN | SEMI-SKILLED CRAFTSMAN | Maintainer II | 57,984 | 57,984 | 61,325 |
| 1338 | 3 | 6/19/2024 | SEMI-SKILLED CRAFTSMAN | SEMI-SKILLED CRAFTSMAN | Maintainer II | 57,984 | 57,984 | 61,325 |
| 1338 | 3 | 2/1/2024 | SEMI-SKILLED CRAFTSMAN | SEMI-SKILLED CRAFTSMAN | Maintainer II | 57,984 | 57,984 | 61,325 |
| 1338 | 3 | 3/1/2024 | SKILLED CRAFTSMAN | SKILLED CRAFTSMAN | Maintainer II | 57,984 | 57,984 | 57,984 |
| 1338 | 3 | 3/30/2024 | SEWER CONSTRUCTION COORD. | SEWER CONSTRUCTION COORD. | Maintainer III | 64,102 | 64,102 | 67,776 |
| 1338 | 3 | Code Adjust. | SEWER REHAB & MAINT OPER. | SEWER REHAB & MAINT OPER. | Maintainer III | 100 | 100 | 100 |
| 1338 | 3 | Code Adjust. | TRUCK DRIVER | TRUCK DRIVER | Maintainer II | 300 | 300 | 315 |
| 1338 | 3 | Code Adjust. | SEMI-SKILLED CRAFTSMAN | SEMI-SKILLED CRAFTSMAN | Maintainer II | 150 | 150 | 150 |
| 1338 | 3 | Code Adjust. | SEMI-SKILLED CRAFTSMAN | SEMI-SKILLED CRAFTSMAN | Maintainer II | 300 | 300 | 324 |
| TOTALS | | | | | | \$ 1,739,954 | \$ 1,739,954 | \$ 1,840,178 |

City of Bristol
Salary Worksheet- Overtime- 515100
FY 2023-2024

DEPARTMENT: Water and Sewer

ORG CODE: 1183014 Sewer

| Union | Grade/Step | Position | | # of Hours of Overtime | 2021-2022 Budget | 2021-2022 Projection | 2022-2023 Request |
|---------------|------------|---------------------------|----------------|---------------------------|---------------------|-------------------------|----------------------|
| 1338 | 3 | COLL SYS CREW LEADER | Maintainer III | 75 | 3,500 | 3,500 | 3,700 |
| 1338 | 2 | LAB TECHNICIAN | Maintainer III | 10 | 500 | 500 | 530 |
| 1338 | 3 | SEWER CONSTRUCTION COORD. | Maintainer II | 60 | 2,500 | 2,500 | 2,645 |
| 1338 | 3 | SENIOR PROCESS OPERATOR | Maintainer IV | 40 | 2,000 | 2,000 | 2,115 |
| 1338 | 3 | PROCESS OPERATOR 3 | Maintainer IV | 40 | 2,000 | 2,000 | 2,115 |
| 1338 | 3 | PROCESS OPERATOR 3 | Maintainer IV | 40 | 2,000 | 2,000 | 2,115 |
| 1338 | 2 | PROCESS OPERATOR | Maintainer III | 100 | 4,485 | 4,485 | 4,743 |
| 1338 | 2 | PROCESS OPERATOR | Maintainer III | 100 | 4,485 | 4,485 | 4,743 |
| 1338 | 2 | PROCESS OPERATOR | Maintainer III | 100 | 4,485 | 4,485 | 4,743 |
| 1338 | 2 | PROCESS OPERATOR | Maintainer III | 100 | 4,485 | 4,485 | 4,743 |
| 1338 | 2 | PROCESS OPERATOR | Maintainer III | 100 | 4,485 | 4,485 | 4,743 |
| 1338 | 2 | PROCESS OPERATOR | Maintainer III | 100 | 4,425 | 4,425 | 4,680 |
| 1338 | 2 | SEWER REHAB & MAINT OPER. | Maintainer III | 35 | 1,500 | 1,500 | 1,585 |
| 1338 | 3 | TRUCK DRIVER | Maintainer II | 50 | 2,050 | 2,050 | 2,168 |
| 1338 | 3 | TRUCK DRIVER | Maintainer II | 85 | 3,700 | 3,700 | 3,913 |
| 1338 | 3 | ELECTRO-MECH. TECH | Maintainer IV | 40 | 1,900 | 1,900 | 2,009 |
| 1338 | 3 | ELECTRO-MECH. TECH | Maintainer IV | 40 | 1,900 | 1,900 | 2,009 |
| 1338 | 3 | ELECTRO-MECH. TECH | Maintainer IV | 20 | 950 | 950 | 1,005 |
| 1338 | 2 | SEMI-SKILLED CRAFTSMAN | Maintainer II | 20 | 770 | 770 | 814 |
| 1338 | 2 | SEMI-SKILLED CRAFTSMAN | Maintainer II | 10 | 380 | 380 | 402 |
| 1338 | 2 | SEMI-SKILLED CRAFTSMAN | Maintainer II | 20 | 770 | 770 | 814 |
| 1338 | 3 | SKILLED CRAFTSMAN | Maintainer II | 10 | 405 | 405 | 428 |
| TOTALS | | | | | \$ 53,675 | \$ 53,675 | \$ 56,762 |

Water Pollution Control - 1183014

| Account | Object | Description | 22-23 Budget | 23-24 Request |
|--------------------------------|--------|--|------------------------|------------------------|
| REGULAR WAGES-WPC | 514000 | Payroll wages | \$ 1,739,958.00 | \$ 1,840,178.00 |
| OVER TIME WAGES & SALARIES | 515100 | Stoppage calls, facility alarm response, vacant shifts filled due to vacations, sick leave | \$ 53,675.00 | \$ 56,762.00 |
| OTHER WAGES | 517000 | 12% Night Differential | \$ 21,200.00 | \$ 22,420.00 |
| LIFE INSURANCE | 520100 | Life Insurance | \$ 2,715.00 | \$ 2,825.00 |
| WORKERS COMPENSATION INS | 520400 | Workers' Compensation Insurance | \$ 91,935.00 | \$ 114,000.00 |
| DISABILITY INSURANCE | 520500 | Disability Insurance | \$ 550.00 | \$ 550.00 |
| F.I.C.A. | 520700 | FICA | \$ 110,000.00 | \$ 119,000.00 |
| MEDICARE INSURANCE | 520750 | Medicare | \$ 25,725.00 | \$ 27,829.00 |
| OPEB - RETIREMENT EXPENSE | 520905 | | \$ - | \$ 59,090.00 |
| CLOTHING ALLOWANCE | 522100 | Boots & Uniforms | \$ - | \$ 3,780.00 |
| PROFESSIONAL FEES & SERVICES | 531000 | DEEP Nitrogen credit costs \$45K- \$100K, Annual DEEP permit fee \$3,500, Police traffic control services and other professional/engineering services. | \$ 150,000.00 | \$ 146,935.00 |
| ADMINISTRATIVE FEES | 531150 | Billing services admin fee (\$60,500) plus lien handling fees. | \$ 76,000.00 | \$ 80,000.00 |
| PUBLIC UTILITIES | 541000 | Electricity usage. | \$ 690,050.00 | \$ 740,000.00 |
| WATER & SEWER CHARGES | 541100 | Potable water usage, water used in processing screenings and regs. | \$ 12,250.00 | \$ 14,000.00 |
| TIPPING FEES | 542120 | Sludge removal. | \$ 1,214,115.00 | \$ 1,197,580.00 |
| REFUSE | 542140 | Rubbish removal. | \$ 670.00 | \$ 500.00 |
| REPAIRS & MAINTENANCE | 543000 | Belts, gaskets, hoses, pump and motor repair, analytical laboratory services | \$ 84,000.00 | \$ 75,000.00 |
| COLLECT SYSTEM MAIN & REHAB | 543011 | Contract grout sealing operations to supplement the City's program, manhole rehabilitation, CIP pipe lining. | \$ 120,000.00 | \$ 115,000.00 |
| MOTOR VEHICLE SERVICE & REPAIR | 543100 | Vehicle repairs and maintenance. | \$ 17,000.00 | \$ 15,000.00 |
| MAJOR REPAIRS | 543110 | Motors, pumps, and equipment repairs > \$2000 | \$ 150,000.00 | \$ 150,000.00 |
| RENTS & LEASES | 544400 | Generator rentals. | \$ 4,580.00 | \$ 4,000.00 |
| LIABILITY INSURANCE | 552100 | Health Benefits - 6.0%; Liability Ins 0% | \$ 84,235.00 | \$ 89,310.00 |
| TELEPHONE | 553000 | Facility telephone service. | \$ 2,600.00 | \$ 2,600.00 |
| POSTAGE | 553100 | Stamps, certified mail. | \$ 100.00 | \$ 24,500.00 |
| TRAVEL REIMBURSEMENT | 554000 | Employee mileage reimbursement for personal vehicle use during working hours. | \$ 100.00 | \$ 100.00 |
| PRINTING & BINDING | 555000 | Laboratory bench books. | \$ 250.00 | \$ 300.00 |
| ADVERTISING | 557700 | Sewer rate increase posting in local newspaper. | \$ 500.00 | \$ 500.00 |
| LABORATORY SUPPLIES | 561150 | Laboratory reagents, buffers, pH meters, probes, graduated cylinders, beakers, TSS pads. | \$ 15,000.00 | \$ 16,000.00 |
| MAINT SUPPLIES & MATERIALS | 561400 | Process chemicals, plumbing supplies, oil and grease, manhole frames, covers, and riser rings, UV bulbs, sewer pipe grout. | \$ 675,000.00 | \$ 750,000.00 |
| PROGRAM SUPPLIES | 561800 | Hardware, fittings, electrical supplies, miscellaneous parts for repairs not normally stocked. | \$ 63,000.00 | \$ 66,220.00 |
| NATURAL GAS | 562200 | Building heating and hot water. | \$ 33,000.00 | \$ 33,000.00 |
| MOTOR FUELS | 562600 | Gasoline, diesel fuel. | \$ 28,500.00 | \$ 32,220.00 |
| MOTOR VEHICLE PARTS | 563000 | Parts to repair vehicles. | \$ 4,500.00 | \$ 3,800.00 |
| TIRES | 563100 | Vehicle replacement tires. | \$ 6,000.00 | \$ 6,500.00 |
| OFFICE SUPPLIES | 569000 | Paper, pens, notebooks, toner, paperclips. | \$ 2,500.00 | \$ 3,000.00 |
| EQUIPMENT | 573999 | Capital Outlay | \$ 245,000.00 | \$ 230,000.00 |
| CONFERENCES & MEMBERSHIPS | 581120 | Trade shows, conferences. | \$ 630.00 | \$ 1,000.00 |
| SCHOOLING & EDUCATION | 581135 | Continuing education hours for licensed operators and electricians. Online safety program | \$ 3,000.00 | \$ 3,000.00 |
| LIEN FEES | 581280 | Payments to City Clerk for lien releases. | \$ 4,500.00 | \$ 4,500.00 |
| CONTINGENCY | 589000 | Planned contingency plus 5% anticipated contractual raises. | \$ 130,000.00 | \$ 130,000.00 |
| MISCELLANEOUS | 589100 | Intertown User Fees (Plymouth & Plainville) | \$ 10,450.00 | \$ 11,000.00 |
| REFUNDS OF SEWER USE FEES | 589120 | Sewer user fee refunds. | \$ 2,500.00 | \$ 2,500.00 |
| | | Total | \$ 5,855,788.00 | \$ 6,194,499.00 |

2023-2024 BUDGET

CAPITAL OUTLAY DETAIL WORKSHEET

DEPARTMENT: WPC

ORG: 1183014

579999

* Note See Budget Instructions to evaluate each request. Include additional pages if necessary to justify each project. Remember Priorities are ranked A, B, C, or D.

| QUANTITY | DESCRIPTION | UNIT COST | REQUEST | PROJECT EVALUATION* |
|-------------------------------------|---|-----------|------------------|---------------------|
| 1 | Renovate Operations Interior | 100,000 | 100,000 | A |
| 1 | Spare Secondary Drive | 100,000 | 100,000 | A |
| 1 | Building Heaters | 10,000 | 10,000 | A |
| 1 | Pumping Stations Tree Removal | 10,000 | 10,000 | A |
| 1 | Paint Wooster Court dry-can pumping Station | 10,000 | 10,000 | A |
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| TOTAL CAPITAL OUTLAY REQUEST | | | \$230,000 | |

Reminder to attach any sheets needed to provide justification for the above requests.