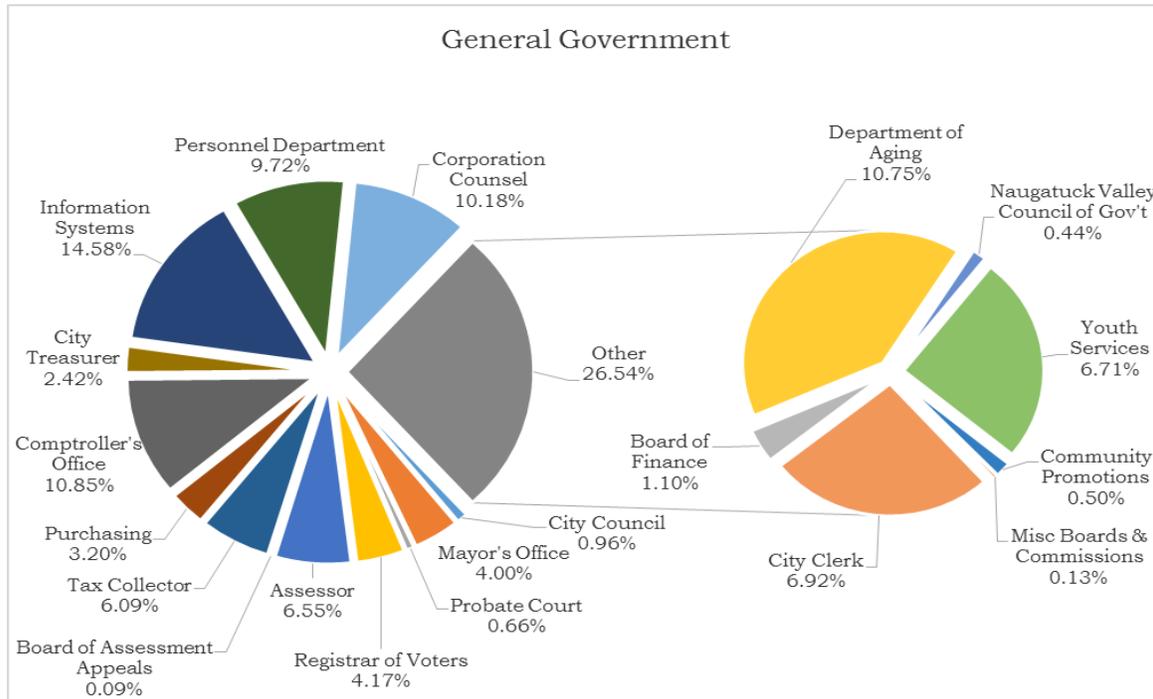


**Program Summaries-
Public Works**

**CITY OF BRISTOL, CONNECTICUT
2016-2017 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR PUBLIC WORKS**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2014-2015	ORIGINAL BUDGET 2015-2016	REVISED BUDGET 2015-2016	BUDGET REQUEST 2016-2017	JOINT BOARD 2016-2017
0013010	PW ADMINISTRATION	\$347,077	\$359,905	\$361,097	\$355,765	\$350,765
0013011	PW ENGINEERING	724,845	860,975	869,850	847,940	847,940
0013012	PW LAND USE	213,995	235,440	235,440	225,665	225,665
0013013	PW BUILDING MAINTENANCE	1,140,149	1,193,805	1,193,805	1,095,270	1,091,270
0013015	PW STREETS	1,502,366	1,920,375	2,082,431	1,918,465	1,905,980
0013016	PW SOLID WASTE	968,529	1,133,670	1,133,670	1,155,675	1,086,205
0013017	PW FLEET MAINTENANCE	2,108,238	1,761,155	1,761,155	1,856,985	1,856,985
0013018	PW SNOW REMOVAL	1,253,925	1,179,200	1,039,200	1,191,700	1,165,700
0013019	PW MAJOR ROAD IMPROVEMENTS	1,443,035	2,185,000	2,958,107	2,636,500	2,636,500
0013020	PW RAILROAD MAINTENANCE	42,254	54,300	170,618	44,265	44,265
0013021	PW OTHER CITY BUILDINGS	212,276	205,000	212,125	177,500	177,500
0013025	PERMANENT PATCH UTILITY TRENCH	39,196	0	0	0	0
0013026	PW FLEET	647,099	850,000	1,037,479	1,125,000	1,125,000
0013027	PW LINE PAINTING	100,500	161,000	161,000	161,000	141,000
0013028	PW STORM WATER MAINTENANCE	4,214	0	0	0	0
0013040	PW STREET LIGHTING	656,055	595,000	595,000	550,000	550,000
TOTAL PUBLIC WORKS		\$11,407,967	\$12,694,825	\$13,810,977	\$13,341,730	\$13,204,775



Budgetary Highlights

The 2017 Public Works budget of \$13,204,775 is a 4.02% increase from the 2016 fiscal year budget.

Public Works - (continued)

PUBLIC WORKS

Walter Veselka, Director
Office: 860-584-6125
publicworks@bristolct.gov

Mission Statement

The Public Works Department strives to provide exceptional service through a cohesive and motivated staff dedicated to meeting the needs of the residents of Bristol. The staff's efforts are dedicated to the delivery of services to safeguard the health, safety and welfare of Bristol citizens, and maintain and improve the City's infrastructure in an effective, efficient and professional manner.

Service Narrative

Public Works is accountable for the planning, design, development, construction, and maintenance of City infrastructure which includes: roadways, bridges, buildings, grounds, storm water and sanitary waste systems. Public Works also includes Land Use development planning, maintenance of City vehicles and equipment, collection of solid waste refuse & recycling materials, and snow and ice control on the roadways.

Public Works has several divisions designed to provide specific services. The service centers consist of the following: Administration, Engineering, Land Use, Building Maintenance, Streets, Solid Waste, Fleet Maintenance, Snow Removal, Major Road Improvements, Railroad Maintenance, Other City Buildings, Line Painting, Street Lighting and Fleet. Water Pollution Control and Solid Waste Disposal are Special Revenue Funds.

Departmental Long-Term Goals

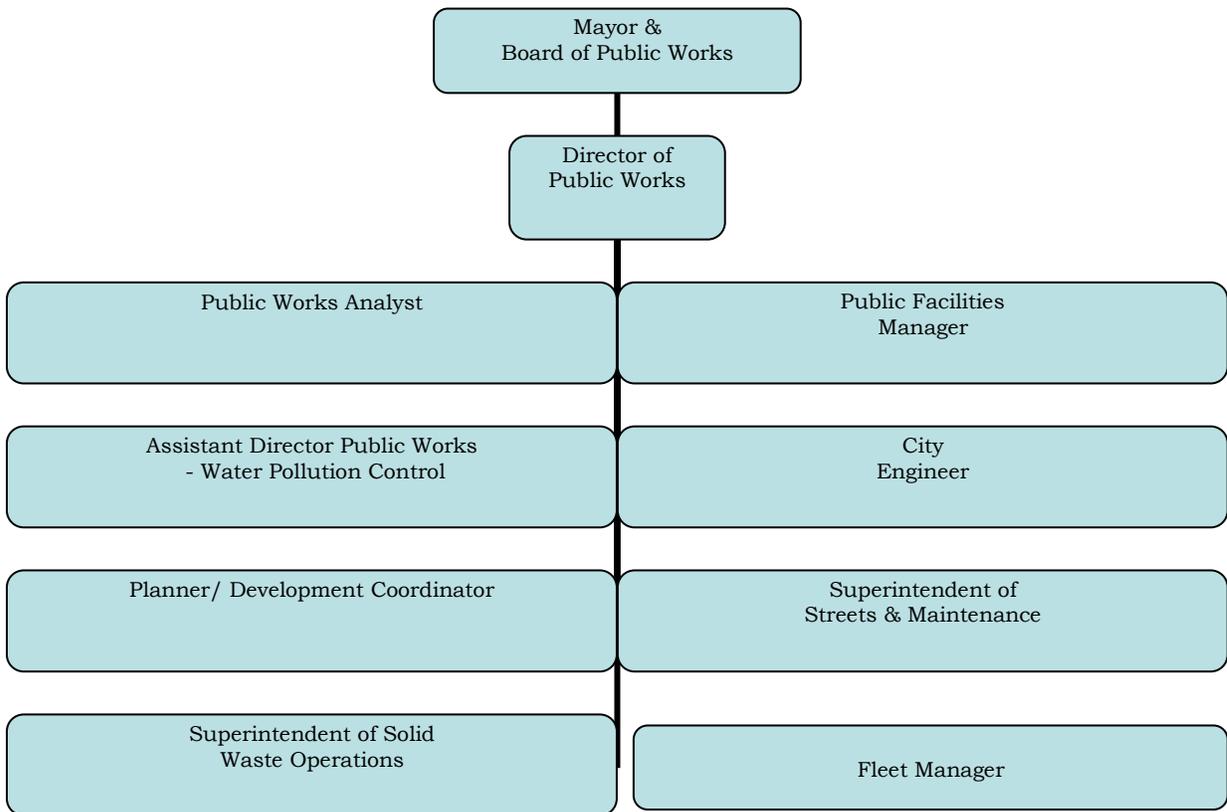
- Continue initiatives to enhance communication and civic engagement of the public, elected and appointed officials regarding Public Works operations, daily impact of our work on the community, new initiatives and adjustments in our operations.
- Engage the public to participate in the review and revision of Storm Water management policies and practices to reduce the quantity of run-off and drainage into the City's system where possible, while improving the quality of storm water discharges.
- Engage a citizen participation in the review and revision of Solid Waste Management practices; striving toward "Zero Waste" principles. Promote community efforts to encourage citizens and businesses to reduce, reuse and recycle to the fullest extent possible.
- Embrace and incorporate technology to improve service delivery and ability to disseminate information and interact with citizens, local officials and regulatory agencies.
- Improve internal communications and relationships with individual staff Union representatives to make them active team members who work cohesively together to achieve the transformations the Department must make to meet the goals of the Mission Statement shown on page 51 for the City and above for public works.

**Program Summaries-
Public Works**

Public Works - (continued)

<u>Board of Public Works</u>	<u>Expiration of Term</u>
Mayor Kenneth Cockayne, Chairman	11/2017
Morris Laviero	02/2017
Donald Padlo	02/2019
Sean Dunn	02/2018
Jodi Zils Gagne	11/2017
Mary Fortier	11/2017
Anthony D'Amato	11/2017

Organizational Chart



Public Works - (continued)

PUBLIC WORKS - ADMINISTRATION

Service Narrative

The Public Works Administration Division handles all administrative support functions for the Department. Additionally, the Public Works customer service desk doubles as the switchboard for all of City Hall. Residents visiting Public Works are greeted at the customer service desk and staff strives to provide friendly and efficient service. The Administration division is responsible for the Department payroll, accounts receivable and accounts payable. The Division also manages the sale of transfer station permits, Pay as You Throw (PAYT) funds, yard waste program subscriptions, and bulk pick-up scheduling. The Administration Division supports both the Board of Public Works, as well as its various Committees.

Fiscal Year 2016 Major Service Level Accomplishments

- Public Works interacts with the community via its Facebook page (Facebook.com/BristolPW), Twitter (@BristolPW) and several mailing lists created using CivicPlus, the City’s web provider.
- Administration also sends Welcome packages to new homeowners in Bristol to promote the services that Public Works has available.
- Continued public outreach and education regarding Pay As You Throw at the Transfer Station and credit card payments
- Managed PAYT accounts and collection of deficits. Prepared the system for the expiration of the first issued five year permits.
- Implemented procedures to ensure compliance with the new Shopping Cart ordinance.

Fiscal Year 2017 Major Service Level Goals

- Continual review and reporting on Pay As You Throw metrics to verify rate structure and policies.
- Enhance public outreach and communication efforts to keep residents informed of services and schedules. Implement new methods of sharing information.
- Continue to manage Shopping Cart complaints to ensure compliance with revised ordinance.
- Implement a self-service kiosk to manage expected volumes of permit renewals.

Long-Term Goals

- Identify efficiencies in processes and enable residents to utilize self-service where possible.
- Find and develop other avenues of communication with the public.

Performance Measures

Quantitative:

	FY 2014	FY 2015	FY 2016
Residential Transfer Stations Permits Sold	7,137	7,630	8,183
Bulk Pickups Scheduled	2,262	2,397	2,552
Yard Waste Program Members	3,099	3,337	3,438

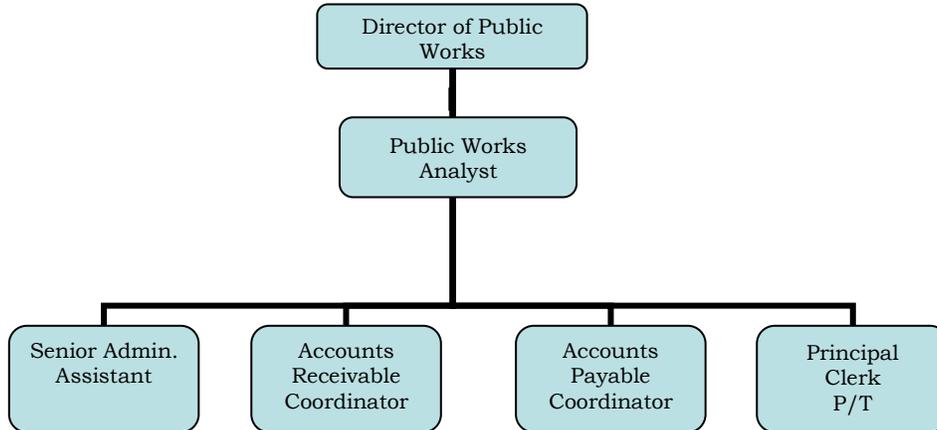
**Program Summaries-
Public Works**

Public Works - (continued)

Expenditure and Position Summary

	2015 Actual	2016 Estimated	2017 Budget
Salary Expenditures	\$337,333	\$346,735	\$340,045
Full time Positions	5.5	5.5	5.5

Organizational Chart



Budget Highlights

0013010 PUBLIC WORKS ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2014-2015	ORIGINAL BUDGET 2015-2016	REVISED BUDGET 2015-2016	BUDGET REQUEST 2016-2017	JOINT BOARD 2016-2017
SALARIES							
514000		REGULAR WAGES	\$314,650	\$323,415	\$323,415	\$321,575	\$321,575
515100		OVERTIME	764	720	720	750	750
515200		PART TIME	21,412	22,550	22,550	17,670	17,670
517000		OTHER WAGES	507	50	50	50	50
TOTAL SALARIES			\$337,333	\$346,735	\$346,735	\$340,045	\$340,045
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$1,529	\$800	\$800	\$800	\$800
543000		REPAIRS AND MAINTENANCE	0	50	50	50	50
553100		POSTAGE	2,610	3,650	3,650	3,700	3,700
554000		TRAVEL REIMBURSEMENT	1,150	1,200	1,200	1,300	1,300
555000		PRINTING AND BINDING	342	200	200	200	200
557700		ADVERTISING	0	200	200	200	200
581120		CONFERENCES AND MEMBERSHIPS	1,184	1,220	2,412	1,220	1,220
581135		SCHOOLING AND EDUCATION	260	800	800	800	800
581145		EMPLOYEE RECOGNITION	332	250	250	250	250
TOTAL CONTRACTUAL SERVICES			\$7,407	\$8,370	\$9,562	\$8,520	\$8,520
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$2,337	\$2,100	\$2,100	\$2,200	\$2,200
TOTAL SUPPLIES AND MATERIALS			\$2,337	\$2,100	\$2,100	\$2,200	\$2,200
CAPITAL OUTLAY							
570600	16020	WORK STATION	\$0	\$2,700	\$2,700	\$0	\$0
579999		EQUIPMENT	0	0	0	5,000	0
TOTAL CAPITAL OUTLAY			\$0	\$2,700	\$2,700	\$5,000	\$0
TOTAL PUBLIC WORKS ADMINISTRATION			\$347,077	\$359,905	\$361,097	\$355,765	\$350,765

Public Works - (continued)

PUBLIC WORKS- ENGINEERING

Paul Strawderman P.E., City Engineer
Raymond Rogozinski P.E., Assistant City Engineer
Office: 860-584-6125

Service Narrative

The Engineering Division plans, designs and supervises various types of capital improvement projects for the installation and maintenance of the roadway infrastructure, including storm drainage, sanitary sewers, roads, sidewalks and bridges. The staff also reviews and oversees construction of capital improvement projects for the City Buildings Division and provides engineering assistance to other City departments, Boards and Commissions for infrastructure improvements as proposed for private development.

The Division implements the City's expanded major roadway maintenance programs and projects including, bridges and major culverts, drainage improvements and upgrades, milling, reclaiming, pavement resurfacing, roadside barriers, and line striping.

The Division reviews and supervises the construction of infrastructure improvements conducted by contractors and private developers.

The Division uses digital imaging, computer-aided design and drafting equipment to complete designs and update City mapping. In addition the Engineering Division staff is continually updating the City's GIS system.

The staff issues permits for and inspects sidewalks, driveways and utility installations. The staff will also assist the public on a variety of technical issues, wetlands and flood plain questions, and responds to requests for information.

Fiscal Year 2016 Major Service Level Accomplishments

- Designed and/or administered capital improvement projects valued at over \$2 million.
- Administered major roadway maintenance activities valued at approximately \$2.5 million.
- Continued development of GIS database.
- Used data-based pavement management system to develop and prioritize roadway maintenance activities.
- Implemented work practices to maximize efficiency with reduced staffing.

Fiscal Year 2017 Major Service Level Goals

- Complete design and administration of capital projects funded for the fiscal year.
- Complete review of City storm water regulations and operations and recommend changes as needed to incorporate principles of sustainability and new DEEP regulations.

Long Terms Goals

- Continue to provide level of service with changed staffing levels.
- Streamline sanitary sewer, excavation, driveway and sidewalk permit process.
- Continue to develop plans to mitigate flooding within the City.

**Program Summaries-
Public Works**

Public Works - (continued)

Performance Measures

Quantitative:

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
Major Design Projects- Completed	8	8	4
Major Survey Projects- Completed	3	2	1

Qualitative:

Staff completed design, inspection and contract administration of capital projects for sanitary sewer, roadway, traffic and building improvements.

Expenditure and Position Summary

	2015 Actual	2016 Estimated	2017 Budget
Salary Expenditures	\$712,005	\$790,245	\$787,190
Full time Positions	13	12	12

Budget Highlights

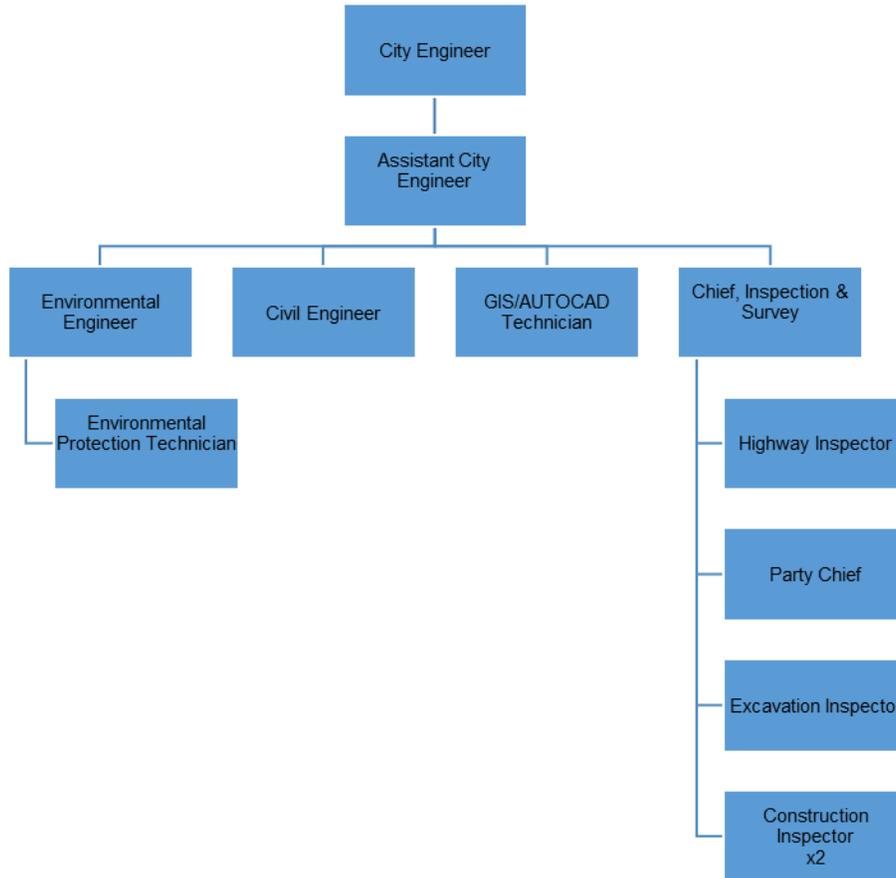
0013011 PUBLIC WORKS ENGINEERING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2014-2015	ORIGINAL BUDGET 2015-2016	REVISED BUDGET 2015-2016	BUDGET REQUEST 2016-2017	JOINT BOARD 2016-2017
SALARIES							
514000		REGULAR WAGES	\$687,023	\$784,595	\$773,635	\$773,620	\$773,620
515100		OVERTIME	14,475	10,000	10,000	9,060	9,060
517000		OTHER WAGES	10,507	6,610	6,610	4,510	4,510
TOTAL SALARIES			\$712,005	\$801,205	\$790,245	\$787,190	\$787,190
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$4,033	\$45,000	\$64,143	\$45,000	\$45,000
543000		REPAIRS AND MAINTENANCE	4,845	6,500	6,500	7,000	7,000
554000		TRAVEL REIMBURSEMENT	1,176	1,500	1,500	1,600	1,600
555000		PRINTING AND BINDING	0	2,000	2,000	2,000	2,000
581120		CONFERENCES AND MEMBERSHIPS	261	270	962	400	400
581135		SCHOOLING	20	500	500	750	750
TOTAL CONTRACTUAL SERVICES			\$10,335	\$55,770	\$75,605	\$56,750	\$56,750
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$2,505	\$4,000	\$4,000	\$4,000	\$4,000
TOTAL SUPPLIES AND MATERIALS			\$2,505	\$4,000	\$4,000	\$4,000	\$4,000
TOTAL PW ENGINEERING			\$724,845	\$860,975	\$869,850	\$847,940	\$847,940

**Program Summaries-
Public Works**

Public Works - (continued)

Organizational Chart



Public Works - (continued)

PUBLIC WORKS - LAND USE

Robert Flanagan, AICP – Assistant City Planner
Office: 860-584-6225

Service Narrative

The Land Use Division works with public officials and agencies, the private sector and the general public to monitor and guide the growth, development and conservation of the City. The staff of the Division provides administrative and technical services to six City boards: Planning Commission, Zoning Commission, Conservation/Inland Wetlands & Watercourses Commission, Zoning Board of Appeals, Historic District Commission, and Aquifer Protection Agency.

Services provided by the Division include receiving and processing land use applications; preparing legal notices, meeting agendas, correspondence and meeting minutes; keeping the official records of the boards; and providing land use, zoning and development information to the public, attorneys and other land use professionals. The staff of the Division also provides technical expertise and administrative assistance in the preparation and update of the City's Plan of Conservation and Development, the preparation of other planning studies, and the development and amendment of the City's regulatory tools (Zoning Regulations, Zoning Map, Subdivision Regulations, Inland Wetlands Regulations, Historic District Guidelines, and Aquifer Protection Area Regulations).

Fiscal Year 2016 Major Service Level Accomplishments

- Approved the final registrations for regulated activities within the City's first "Level A" Aquifer Protection Area (Aquifer Protection Agency).
- Completed the transition from a paper-based to an electronic format for meeting information packets for most City land use boards and commissions.

Fiscal Year 2017 Major Service Level Goals

- Complete the Route 6 Corridor Study.
- Continue to assist with the City's downtown revitalization efforts and activities.
- Amend the Zoning Regulations to provide for the adaptive re-use of existing non-residential principal buildings in Single-Family Residential zones.
- Enhance constituent service by moving the Division offices within City Hall.

Long Term Goals

- Plan for the comprehensive modernization of the City's Zoning Regulations.
- Increase productivity by refining office policies and procedures of the Division.
- Identify opportunities to improve inter-departmental communication.

**Program Summaries-
Public Works**

Public Works - (continued)

Performance Measures

Quantitative:

	FY 2014	FY 2015	FY 2016
Zone Changes/Zoning Text Amendments	2/3	5/1	8/2
Special Permits	11	11	10
Site Plans	12	18	21
Subdivisions	3	2	1
<i>Wetlands Permits</i>			
Commission- Approved	22	13	21
Administratively- Approved	52	47	55
Wetlands Boundary Changes	2	2	0
Zoning Appeals	0	1	1
Zoning Variances	7	7	13
Certificates of Appropriateness	1	5	3
Aquifer Protection Area Registrations	2	2	3

Qualitative:

The Land Use Division continues to use the City’s website as a primary means of communications, providing the public with timely, accurate, and helpful information about the activities of the Land Use Office and the boards and commissions that it serves. The online version of agendas include hyperlinks to pending land use applications, legal notices and projects with which the Division is involved along with up-to-date maps and regulations.

	2015 Actual	2016 Estimated	2017 Budget
Salary Expenditures	\$201,848	\$211,630	\$208,955
Full time Positions	3	3	3

Organizational Chart



**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013012 PUBLIC WORKS LAND USE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2014-2015	ORIGINAL BUDGET 2015-2016	REVISED BUDGET 2015-2016	BUDGET REQUEST 2016-2017	JOINT BOARD 2016-2017
SALARIES							
514000		REGULAR WAGES	\$192,169	\$199,475	\$199,475	\$199,790	\$199,790
515100		OVERTIME	6,907	9,345	9,345	9,165	9,165
517000		OTHER WAGES	2,772	2,810	2,810	0	0
TOTAL SALARIES			\$201,848	\$211,630	\$211,630	\$208,955	\$208,955
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$280	\$310	\$310	\$310	\$310
553100		POSTAGE	1,562	1,500	1,500	1,300	1,300
554000		TRAVEL REIMBURSEMENT	159	200	200	200	200
555000		PRINTING AND BINDING	393	1,500	1,500	500	500
557700		ADVERTISING	7,457	13,000	13,000	11,000	11,000
581120		CONFERENCES AND MEMBERSHIPS	1,624	2,100	2,100	2,000	2,000
581135		SCHOOLING AND EDUCATION	505	600	600	800	800
TOTAL CONTRACTUAL SERVICES			\$11,980	\$19,210	\$19,210	\$16,110	\$16,110
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$0	\$100	\$100	\$100	\$100
569000		OFFICE SUPPLIES	167	300	300	500	500
TOTAL SUPPLIES AND MATERIALS			\$167	\$400	\$400	\$600	\$600
CAPITAL OUTLAY							
570600	16021	WORK STATION	\$0	\$4,200	\$4,200	\$0	\$0
TOTAL CAPITAL OUTLAY			\$0	\$4,200	\$4,200	\$0	\$0
TOTAL PW LAND USE			\$213,995	\$235,440	\$235,440	\$225,665	\$225,665

PUBLIC WORKS – BUILDING MAINTENANCE

David P. Oakes, Public Works Facilities Manager
Office: 860-584-6107
davidooakes@bristolct.gov

Service Narrative

The Building Maintenance Division is responsible for and oversees all Maintenance, Renovation and Capital Outlay Projects as assigned for City Hall and the Court/Police Complex, Youth Services Department, along with infrastructure maintenance of the Libraries, Senior/Community Center, Dog Pound, the five Fire Stations, the City Yard and any vacant schools. Duties include coordination with outside vendors and day to day functions that are required to keep the City Buildings operating at an efficient level. The Division also provides all custodial services for City Hall, Court/Police Complex, and Youth Services Department.

Fiscal Year 2016 Major Service Level Accomplishments

- Performed preventative maintenance on the assigned City buildings, and accomplished minor repairs in-house on the HVAC systems.
- Finished remodeling of Beals Center North Wing for use by Probate Court.
- Assist in the transition of Probate Court move to Beals Center North Wing from City Hall.
- Installation of dedicated water line for Community Gardens at Beals Center.
- Assist with office renovations within City Hall with the departure of Probate Court to the Beals Center.

**Program Summaries-
Public Works**

Public Works - (continued)

- Completed elevator mechanical upgrades at Police/Court Complex.
- Replaced Reznor heating unit at BPD Gun Range.
- Completed the transfer of ownership of former Bingham and O’Connell Schools to private developer.
- Replacement of aged parking light poles in Depot Square for future use by City Hall visitors and staff.
- Manage the completion of HVAC duct cleaning at City Hall, Police/Court Complex and Youth & Community Services.

Fiscal Year 2017 Major Service Level Goals

- Replace Air Handler, Condensing Unit and Boiler at Manross Library.
- Replace antiquated Building Management System (BMS) that serves: City Hall, Police/Court Complex, 51 High Street, Main & Manross Libraries.
- Replace Police Department Communications Server Room HVAC system.
- Fire Department HQ and Fire House #3 Roof Replacements.
- Upgrade HVAC and Boiler systems at Fire Department HQ.
- Fire HQ Building Modifications – due to the BFD mechanic moving to Fire House #4.
- Fire Houses - Site Access System Installations.
- City Hall Paver Replacement at North Entry.
- City Hall Ceiling Tile Replacement – Phase I.

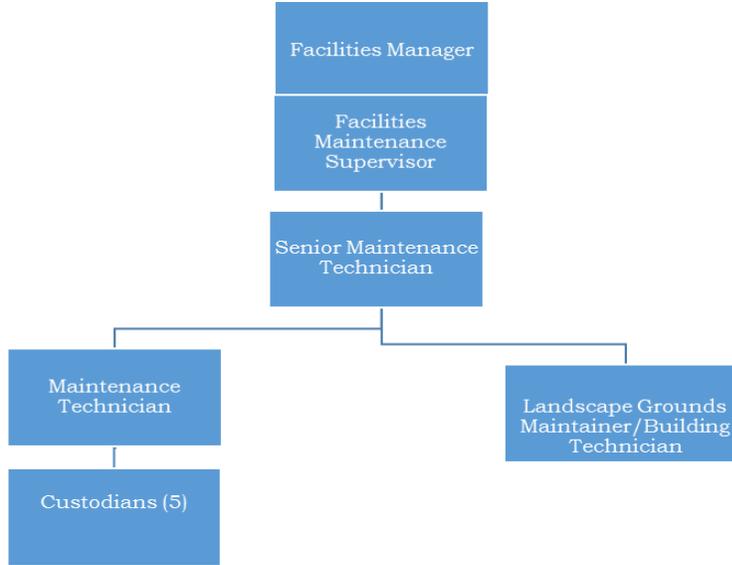
Expenditure and Position Summary

	2015 Actual	2016 Estimated	2017 Budget
Salary Expenditures	\$473,566	\$529,185	\$526,720
Full Time Positions	9	9	10

**Program Summaries-
Public Works**

Public Works - (continued)

Organizational Chart



Budget Highlights

0013013 PUBLIC WORKS BUILDING MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2014-2015	ORIGINAL BUDGET 2015-2016	REVISED BUDGET 2015-2016	BUDGET REQUEST 2016-2017	JOINT BOARD 2016-2017
SALARIES							
514000		REGULAR WAGES	\$379,809	\$482,625	\$482,625	\$478,210	\$478,210
515100		OVERTIME	77,029	33,855	33,855	35,510	35,510
517000		OTHER WAGES	16,728	12,705	12,705	13,000	13,000
TOTAL SALARIES			\$473,566	\$529,185	\$529,185	\$526,720	\$526,720
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES	\$420	\$800	\$800	\$800	\$800
541000		PUBLIC UTILITIES	294,023	337,000	337,000	255,000	255,000
541100		WATER AND SEWER CHARGES	13,600	14,000	14,000	21,000	18,000
543000		REPAIRS AND MAINTENANCE	130,821	110,000	110,000	110,000	110,000
553000		TELEPHONE	29,712	45,000	45,000	35,000	35,000
554000		TRAVEL REIMBURSEMENT	88	0	0	0	0
561400		MAINT. SUPPLIES	25,845	26,500	26,500	26,500	26,500
581120		CONFERENCES AND MEMBERSHIPS	0	320	320	250	250
581135		SCHOOLING AND EDUCATION	150	500	500	500	500
581740		CHRISTMAS LIGHTS	500	500	500	500	500
TOTAL CONTRACTUAL SERVICES			\$495,159	\$534,620	\$534,620	\$449,550	\$446,550
SUPPLIES AND MATERIALS							
562100		HEATING OIL	168,727	125,000	125,000	115,000	115,000
562200		NATURAL GAS	2,697	5,000	5,000	3,000	3,000
TOTAL SUPPLIES AND MATERIALS			\$171,424	\$130,000	\$130,000	\$118,000	\$118,000
CAPITAL OUTLAY							
579999		EQUIPMENT	\$0	\$0	\$0	\$1,000	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$1,000	\$0
TOTAL PW BUILDING MAINTENANCE			\$1,140,149	\$1,193,805	\$1,193,805	\$1,095,270	\$1,091,270

Public Works - (continued)

PUBLIC WORKS - STREETS DIVISION

Joseph Mone, Superintendent of Streets
Office: 860-584-7792 ext. 104
josephmone@bristolct.gov

Service Narrative

The Streets Division of Public Works is responsible for the maintenance and construction duties related to all street appearances and some of its facilities. A general description of work performed is as follows: Storm water control which encompasses street drain and catch basin installation, repair and maintenance, pavement maintenance includes pavement of roads, curbing (repairs and installation), pot holes, driveway aprons, and trench repairs. Masonry work performed includes repair of bridges, repair and construction of sidewalks, retention walls, basins and floors. Carpentry work is comprised of building maintenance, vehicle identification markings, street and public notice signs, and construction of small buildings. Roadside maintenance is associated with tree maintenance (removals, trimming, brush cutting, stumping and planting). Snow and ice controls during the winter season include snowplowing, road treatments, and hauling of de-icing materials and snow. Sweeping operations are another aspect of maintenance which involves the removal of minor debris from the roadways and municipal properties.

Fiscal Year 2016 Major Service Level Accomplishment

- Tree planting program to re-forest environment.
- Road repairs of distressed pavement.
- Response to severe weather events.

Fiscal Year 2017 Major Service Level Goals

- Reconstruction of parking area at 95 Vincent P Kelley Rd.
- Assisting in the construction of recycling center at the transfer station.

Long Terms Goals

- Continue to provide maintenance under the scope of Public Works.
- Cost effective maintenance and repair solutions.
- Commitment to quality customer service.
- Utilize innovations to accomplish Division goals.
- Provide training and certification opportunities for employees.

Statistics

Miles of Road	254
Miles of Storm Drains	219.9
Catch Basins	8,500
Bridges	25

**Program Summaries-
Public Works**

Public Works - (continued)

Performance Measures

Quantitative:

Fiscal Years	FY 2014	FY 2015	FY 2016
Tree Removal	35	35	35
Brush Cutting	20 miles	20 miles	20 miles
Tree Planting	20	20	15
Tall Grass Abatement	12 properties	20 properties	15 properties
Catch Basin Cleaning	800	800	800
Catch Basin Repair	50	50	50
Drainage Pipe	1,000	1,200	1,000
Paving	1,500 sq. yds.	1,700 sq. yds.	1,900 sq. yds.
Curbing	4 miles	5 miles	5 miles
Street Sweeping	254 miles	254 miles	254 miles

Expenditure and Position Summary

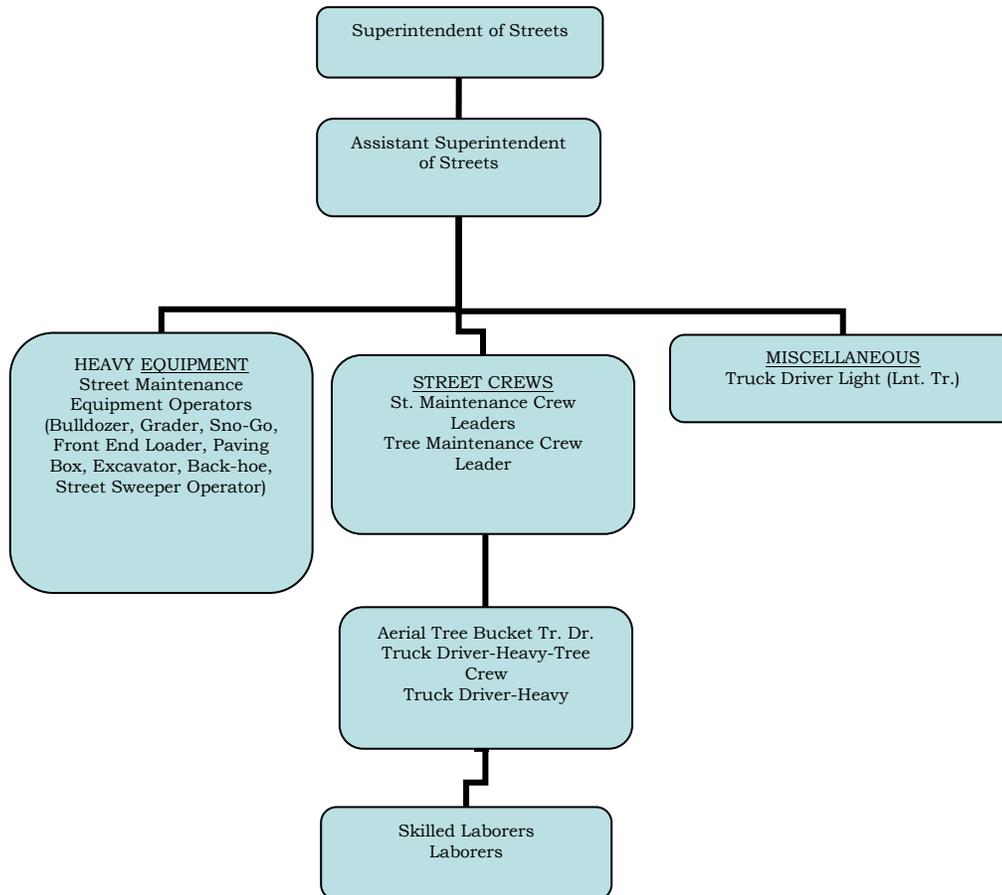
	2015 Actual	2016 Estimated	2017 Budget
Salary Expenditures	\$1,424,982	\$1,688,839	\$1,683,680
Full Time Positions	34	33	33



**Program Summaries-
Public Works**

Public Works - (continued)

Organizational Chart



**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013015 PUBLIC WORKS STREETS			PRIOR YEAR ACTUAL 2014-2015	ORIGINAL BUDGET 2015-2016	REVISED BUDGET 2015-2016	BUDGET REQUEST 2016-2017	JOINT BOARD 2016-2017
OBJECT	PROJECT	DESCRIPTION					
SALARIES							
514000		REGULAR WAGES	\$1,371,265	\$1,637,755	\$1,631,719	\$1,625,060	\$1,625,060
515100		OVERTIME	9,493	14,500	14,500	18,000	16,000
515110		STREET SWEEPER OVERTIME	0	2,000	2,000	2,000	2,000
517000		OTHER WAGES	44,224	40,620	40,620	47,105	40,620
TOTAL SALARIES			\$1,424,982	\$1,694,875	\$1,688,839	\$1,692,165	\$1,683,680
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$13,878	\$20,000	\$20,000	\$16,000	16,000
543050		STREETScape MAINTENANCE	3,283	6,000	8,700	6,000	6,000
544400		RENTS AND LEASES	0	12,000	24,000	24,000	24,000
554000		TRAVEL REIMBURSEMENT	0	100	100	100	100
581120		CONFERENCES AND MEMBERSHIPS	205	200	4,352	200	200
581135		SCHOOLING AND EDUCATION	610	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL SERVICES			\$17,976	\$39,300	\$58,152	\$47,300	\$47,300
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$53,180	\$165,000	\$311,240	\$165,000	\$165,000
589200		SIGNS	6,228	10,000	12,200	12,000	10,000
TOTAL SUPPLIES AND MATERIALS			\$59,408	\$175,000	\$323,440	\$177,000	\$175,000
CAPITAL OUTLAY							
570400	16022	TRAILER	\$0	\$6,500	\$7,300	\$0	\$0
570400	16023	BRUSH HOG	0	3,500	3,500	0	0
570900	16024	GENERATOR	0	1,200	1,200	0	0
579999		EQUIPMENT	0	0	0	2,000	0
TOTAL CAPITAL OUTLAY			\$0	\$11,200	\$12,000	\$2,000	\$0
TOTAL PW STREETS			\$1,502,366	\$1,920,375	\$2,082,431	\$1,918,465	\$1,905,980

PUBLIC WORKS - SOLID WASTE DIVISION

David Clark, Superintendent of Solid Waste
860-584-7792 ext. 105
davidclark@bristolct.gov

Service Narrative

The Solid Waste Division of the Public Works Department is charged with curbside collection of residential solid waste including rubbish, recycling, yard waste, bulk waste, leaves, brush, and Christmas trees. The Solid Waste Division is also responsible for operation and management of the Solid Waste Transfer Station, Compost Site, and Landfill. The Solid Waste Division is further responsible for compliance with State of Connecticut recycling guidelines, participating in the Code Enforcement Committee, and organizing and managing Bristol's Household Hazardous Waste Collection, regional Paint Collection with PaintCare, and special Electronic Collections with Ecovanta.

**Program Summaries-
Public Works**

Public Works - (continued)

Fiscal Year 2016 Major Service Level Accomplishments

- Awarded DEEP grant to purchase 50 cubic yard roll-off can.
- Conducted city-wide Electronics Collection Event with EcoVanta.
- Audited recycle barrel contents city-wide to educate residents.
- Instituted mattress recycling at the transfer station at no cost to city.
- Hosted HHW, paper shredding, and light bulb exchange event at city yard.
- Collected over 600,000 lbs. more leaf bags than last FY.
- Cleared landfill of all woody brush.
- Began construction of the transfer station recycle storage building.
- Partnered with software firm to create solid waste cellphone App.
- Recycled scrap barrels generating income from the resin sales.
- Directed city rubbish and recycling barrel deployment and retrieval to several dozen special events.

Fiscal Year 2017 Major Service Level Goals

- Audit and educate regarding city-wide recycling compliance.
- Increase curbside recycle rates.
- Incorporate new recycle building into operations.
- Manage \$2.5 million in deployed city barrel inventory.
- Incorporate route management into solid waste operations.

Performance Measures

Activity	FY 2014	FY 2015	FY 2016
Transfer Station-MSW tons/yr.	2,700	2,413	2,209
Transfer Station- Paint Recycled tons per year	14.0	13.0	9.8
Transfer Station-# of Res. Permits	7,182	7,630	8,067
Rubbish Collection, tons/yr.	16,500	16,346	16,127
Recycling Bi-weekly, coll., tons/yr.	4,400	4,774	5,084
Yard waste collection, tons/yr.	2,000	1,963	1,932
Yard waste collection, customers	3,248	3,337	3,438
Bulk Collection, tons/yr.	563	483	594
Leaf bag collection, tons/yr.	850	1,016	1,323
Christmas Tree collection tons/yr.	37	29.9	28.9

Expenditure and Position Summary

	2015 Actual	2016 Estimated	2017 Budget
Salary Expenditures	\$896,020	\$994,550	\$989,485
Full time Positions	18	17.5	17.5

**Program Summaries-
Public Works**

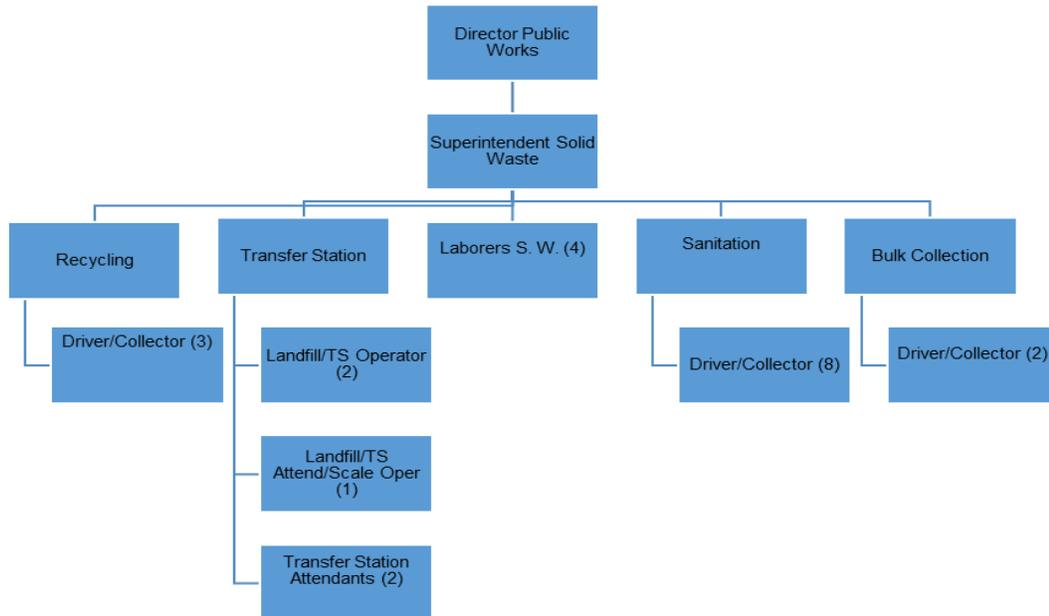
Public Works - (continued)

Budget Highlights

0013016 PUBLIC WORKS SOLID WASTE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2014-2015	ORIGINAL BUDGET 2015-2016	REVISED BUDGET 2015-2016	BUDGET REQUEST 2016-2017	JOINT BOARD 2016-2017
SALARIES							
514000		REGULAR WAGES	\$797,469	\$881,850	\$881,850	\$876,785	\$876,785
515100		OVERTIME	82,802	80,170	80,170	80,170	80,170
517000		OTHER WAGES	15,749	32,530	32,530	33,530	32,530
TOTAL SALARIES			\$896,020	\$994,550	\$994,550	\$990,485	\$989,485
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$0	\$1,785	\$1,785	\$1,785	\$1,785
534200		ENVIRONMENTAL MONITORING	36,610	60,000	60,000	60,000	50,000
542110		HAZARDOUS WASTE COLLECTION	0	31,000	31,000	31,000	25,000
554000		TRAVEL REIMBURSEMENT	0	55	55	55	55
557700		ADVERTISING	0	750	750	750	750
581120		CONFERENCES AND MEMBERSHIPS	210	200	200	230	230
581135		SCHOOLING	30	200	200	200	200
TOTAL CONTRACTUAL SERVICES			\$36,850	\$93,990	\$93,990	\$94,020	\$78,020
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$36,979	\$18,335	\$18,335	\$18,700	18,700
TOTAL SUPPLIES AND MATERIALS			\$36,979	\$18,335	\$18,335	\$18,700	\$18,700
CAPITAL OUTLAY							
570900	16025	EQUIPMENT	\$0	\$26,795	\$26,795	\$0	\$0
579999		EQUIPMENT	0	0	0	52,470	0
TOTAL CAPITAL OUTLAY			\$0	\$26,795	\$26,795	\$52,470	\$0
CITY REFUSE COST							
542120		TIPPING FEES	\$1,064,300	\$900,000	\$900,000	\$713,605	\$713,605
TOTAL CITY REFUSE COST			\$1,064,300	\$900,000	\$900,000	\$713,605	\$713,605
OPERATING TRANSFERS OUT							
590000		TRANSFER TO SOLID WASTE FUND (121)	(\$1,064,300)	(\$900,000)	(\$900,000)	(\$713,605)	(\$713,605)
TOTAL OPERATING TRANSFERS OUT			(\$1,064,300)	(\$900,000)	(\$900,000)	(\$713,605)	(\$713,605)
TOTAL PW SOLID WASTE			\$969,849	\$1,133,670	\$1,133,670	\$1,155,675	\$1,086,205

Organizational Chart



Note: One Half Laborer, Two Transfer Station Attendants, One Transfer Station Attendant/Scale Operator and Two Transfer Station Operators are funded through the Transfer Station Fund (Special Revenue Fund).

Public Works - (continued)

PUBLIC WORKS – FLEET MAINTENANCE

William Wolfe
Public Works Fleet Manager
Office: 860-584-7792 ext. 100

Service Narrative

The responsibilities of the Public Works Fleet Maintenance include providing general maintenance and repair to approximately 200 vehicles and large pieces of construction equipment. The Solid Waste Division has a fleet of twenty (20) automated trucks that are used daily for rubbish pick-up, yard waste collection, leaf collection, and recycling routes. While the automated trucks perform a very efficient function in the collection of rubbish, yard waste, leaf bags, and recycling; the trucks do require extra repairs and maintenance associated with their sophisticated hydraulic arms and electronic systems. The Fleet Maintenance division also services the Street Division’s dump trucks including plows and salt spreaders, heavy equipment, and light equipment; the WPC Division’s fleet of trucks, heavy equipment, and vehicles; and the Solid Waste Division’s conventional rear packer and recycling trucks, transfer station loader and related equipment, along with the fleet of automated trucks. The Division also maintains and repairs 110 pieces of small equipment such as chain saws, pumps, generators, etc.

General Preventative Maintenance Services are provided by the Division to 45 Police Department cars and trucks, 7 Building Department vehicles, 3 Youth Services Department vehicles, and 1 Personnel Department car.

Fiscal Year 2016 Major Service Level Accomplishments

- Maintained fleet vehicles and construction equipment.

Fiscal Year 2017 Major Service Level Goals

- Maintain Preventative Maintenance standards.
- Maintain inventory, streamline parts and fluids for repairs for City vehicles and equipment maintained by Public Works.
- Take delivery of equipment and vehicles ordered during the previous budget.
- Standardizing the vehicle fleet benefits service maintenance, bid specification procedures, while utilizing new vehicle technologies for greater efficiency.

Performance Measures

Quantitative:

Activity	FY 14 Actual	FY 15 Actual	FY 16 Actual
Major Vehicle & Equipment Repairs	475	500	500
Miscellaneous Repairs	500	550	550
Vehicle & Equipment Lubrications	300	300	300
Tires Changed	145	145	200

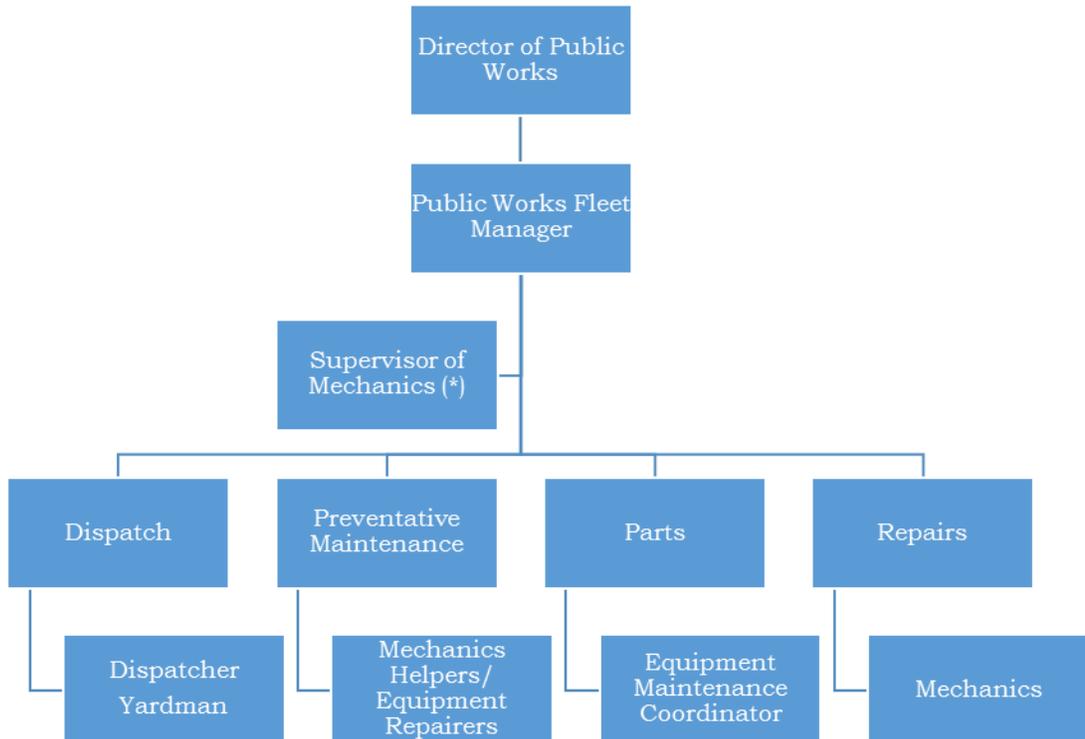
**Program Summaries-
Public Works**

Public Works - (continued)

Expenditure and Position Summary

	2015 Actual	2016 Estimated	2017 Budget
Salary Expenditures	\$544,229	\$628,925	\$625,740
Full Time Positions	10	10	10

Organizational Chart



* Supervisor of Mechanics is an assignment filled by one of the 4 Mechanics when needed to support operations as required

**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013017 PUBLIC WORKS FLEET MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2014-2015	ORIGINAL BUDGET 2015-2016	REVISED BUDGET 2015-2016	BUDGET REQUEST 2016-2017	JOINT BOARD 2016-2017
SALARIES							
514000		REGULAR WAGES	\$474,546	\$557,310	\$557,310	\$554,125	\$554,125
515100		OVERTIME	58,985	63,280	63,280	63,280	63,280
517000		OTHER WAGES	10,698	8,335	8,335	8,335	8,335
TOTAL SALARIES			\$544,229	\$628,925	\$628,925	\$625,740	\$625,740
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$23,823	\$27,825	\$27,825	\$27,825	\$27,825
541100		WATER AND SEWER CHARGES	1,433	1,805	1,805	1,805	1,805
543000		REPAIRS AND MAINTENANCE	57,532	25,000	25,000	40,000	40,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	449,639	250,000	250,000	325,000	325,000
544400		RENTS AND LEASES	0	15,000	15,000	15,000	15,000
581120		CONFERENCES AND MEMBERSHIPS	115	0	0	115	115
581135		SCHOOLING AND EDUCATION	0	600	600	500	500
TOTAL CONTRACTUAL SERVICES			\$532,542	\$320,230	\$320,230	\$410,245	\$410,245
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$9,523	\$13,500	\$13,500	\$13,500	\$13,500
561800		PROGRAM SUPPLIES	21,526	23,000	23,000	23,000	23,000
562100		HEATING OIL	0	1,500	1,500	500	500
562200		NATURAL GAS	19,624	24,000	24,000	24,000	24,000
562600		MOTOR FUELS	527,973	300,000	300,000	300,000	300,000
563000		MOTOR VEHICLE PARTS	318,077	300,000	300,000	330,000	330,000
563100		TIRES, TUBES, CHAINS, ETC	134,744	125,000	125,000	130,000	130,000
TOTAL SUPPLIES AND MATERIALS			\$1,031,467	\$787,000	\$787,000	\$821,000	\$821,000
CAPITAL OUTLAY							
570400	16026	SCISSOR LIFT	\$0	\$25,000	\$25,000	\$0	0
TOTAL CAPITAL OUTLAY			\$0	\$25,000	\$25,000	\$0	\$0
TOTAL PW FLEET MAINTENANCE			\$2,108,238	\$1,761,155	\$1,761,155	\$1,856,985	\$1,856,985

PUBLIC WORKS - SNOW REMOVAL

Joseph Mone, Superintendent of Streets
Office: 860-584-7792 ext. 104
josephmone@bristolct.gov

Service Narrative

Snow removal is handled by the Streets Maintenance Operations Division of the Public Works Department and consists of clearing and road treatments of the 254 miles of accepted City streets; including various municipal and Board of Education parking lots.

The Division purchases treated salt which is applied on the roads. The division stockpiles its road salt in two storage domes. The main dome on Vincent P. Kelly Road serves as the main storage facility for the City as well as the distribution center for the southern and northeastern parts of the City. The satellite dome on James P. Casey Road serves the northeastern and northwestern parts of the City. Of the Division's twenty one trucks equipped with salt spreading equipment, nineteen trucks are also equipped with magnesium chloride systems which wet the treated salt as it is being distributed on the roadway surface. This additive enhances the melting capability of the salt and keeps it active at lower temperatures.

**Program Summaries-
Public Works**

Public Works - (continued)

Snowfall accumulations for 2015-2016 produced approximately 32” of snowfall. The winter season started in December and concluded in March, 2016. The Division personnel responded to many events during the winter season ranging from calls for limited treatment of icy patches to full operations for clearing the roads of sleet or heavy snow accumulations. Private contractors assisted snow clearing operations 5 times during the winter season. The 2015-2016 winter season saw all areas of the City serviced using treated salt. Sand will be used as an abrasive for limited special occasions where treated salt alone is not effective.

Fiscal Year 2016 Major Level Accomplishments

- Utilized all available municipal equipment to combat winter accumulations.

Fiscal Year 2017 Major Service Level Goals

- Improve snow removal and de-icing processes.
- Review, amend, and monitor plow routes and prioritize which roads will receive road treatments and/or plowing based on traffic conditions and locations.
- Provide emergency road treatments and/or plowing for Police, Fire, medical services and school buses.

Long Terms Goals

- Reduce economic losses to the community by having streets cleared as soon as possible.
- Amend plow routes and procedures for staff and contractors to best respond to weather events.
- Continue to explore the use of advanced treatments to minimize impact to the environment.
- Incorporate route management and GIS tracking into winter operations.

Budget Highlights

0013018 PUBLIC WORKS SNOW REMOVAL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2014-2015	ORIGINAL BUDGET 2015-2016	REVISED BUDGET 2015-2016	BUDGET REQUEST 2016-2017	JOINT BOARD 2016-2017
SALARIES							
515100		OVERTIME	\$329,467	\$300,000	\$300,000	\$300,000	\$300,000
		TOTAL SALARIES	\$329,467	\$300,000	\$300,000	\$300,000	\$300,000
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$19,567	\$7,000	\$7,000	\$7,000	7,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	7,222	27,000	27,000	10,000	10,000
544410		SNOW PLOWING FEES	330,200	330,200	190,200	330,200	330,200
544410	15G16	SNOW PLOWING FEES	132,572	0	0	0	0
		TOTAL CONTRACTUAL SERVICES	\$489,561	\$364,200	\$224,200	\$347,200	\$347,200
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$415,799	\$477,500	\$477,500	\$500,000	\$487,500
563000		MOTOR VEHICLE PARTS	14,831	25,000	25,000	25,000	25,000
563100		TIRE, TUBES, CHAINS, ETC	4,267	6,000	6,000	6,000	6,000
		TOTAL SUPPLIES AND MATERIALS	\$434,897	\$508,500	\$508,500	\$531,000	\$518,500
CAPITAL OUTLAY							
570400	16027	EQUIPMENT	\$0	\$6,500	\$6,500	\$0	\$0
579999		CAPITAL OUTLAY	\$0	\$0	\$0	\$13,500	0
		TOTAL CAPITAL OUTLAY	\$0	\$6,500	\$6,500	\$13,500	\$0
		TOTAL PW SNOW REMOVAL	\$1,253,925	\$1,179,200	\$1,039,200	\$1,191,700	\$1,165,700

Public Works - (continued)

PUBLIC WORKS - MAJOR ROAD IMPROVEMENTS

Paul Strawderman P.E., City Engineer
 Raymond Rogozinski P.E., Assistant City Engineer
 Office: 860-584-6125

Service Narrative

The Public Works Major Road Improvements portion of the budget is managed by the Engineering Division and provides the annual funding needed to maintain the 254 miles of the City's roadway infrastructure which includes travel-way maintenance including pavement overlays, crack sealing, crack filling, curb installation and repair, sidewalk repairs fronting on City properties, pavement excavation repairs (Permanent Patch Program), and road surface treatment (nova-chip, etc.).

Fiscal Year 2016 Major Service Level Accomplishments

- Continued a multi-year pavement management system that integrates roadway repairs and storm drainage installation prior to major roadway maintenance.
- Coordinate utility company upgrades with major roadway maintenance.

Fiscal Year 2017 Major Service Level Goals

- Continue to investigate new permanent patch requirements for utility cuts that requires contractors to install patches based on roadway pavement condition.
- Carefully prioritize work to maximize reduced resources.

Long Terms Goals

- Maximize efficiency of roadway maintenance spending by utilizing available technologies to extend life of streets.
- Minimize impact of utility cuts on roadways.

Performance Measures

Quantitative:

Activity	2014	2015	2016
Sidewalk repairs (squares)	2,800	2,400	2,400
New Bituminous Curbing (linear ft)	3,400	4,500	4,500
Pavement Crack Filling (lane miles)	21	23	25
<i>Annual Road Resurfacing</i>			
Pavement Resurfaced (miles)	11	14	16
Pavement Milling (miles)	9.5	13	15
Surface Treatment (miles)	3	3	4
Reclamation Base Repairs (miles)	4	5	4
Handicapped Ramp Installation (each)	32	28	35
Slipform Concrete Curb (linear ft)	2,200	2,400	2,400
Storm Drainage Repairs (road miles)	2	10	9
Roadside Barrier/Bridge Abutment (ft)	600	700	500
Police Traffic Control (hours)	220	180	240

**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013019 PUBLIC WORKS MAJOR ROAD IMPROVEMENTS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2014-2015	ORIGINAL BUDGET 2015-2016	REVISED BUDGET 2015-2016	BUDGET REQUEST 2016-2017	JOINT BOARD 2016-2017
SALARIES							
515100		OVERTIME	\$16,456	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL SALARIES			\$16,456	\$10,000	\$10,000	\$10,000	\$10,000
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$1,426,579	\$2,175,000	\$2,948,107	\$2,626,500	\$2,626,500
TOTAL CONTRACTUAL SERVICES			\$1,426,579	\$2,175,000	\$2,948,107	\$2,626,500	\$2,626,500
TOTAL PW MAJOR ROAD IMPROVE.			\$1,443,035	\$2,185,000	\$2,958,107	\$2,636,500	\$2,636,500

RAILROAD MAINTENANCE

Paul Strawderman P.E., City Engineer
Raymond Rogozinski P.E., Assistant City Engineer
Office: 860-584-6125

Service Narrative

The Public Works Railroad Maintenance cost center is managed by the Division of Engineering. Responsibilities include coordinating the maintenance functions for the City's 1.9-mile long railroad spur/siding that serves the northwest industrial park and includes three (3) at grade crossings. The maintenance functions are contracted out to a railroad maintenance company that is required to inspect, clear brush from, and make repairs to the railroad spur/siding as necessary.

Fiscal Year 2017 Major Service Level Goals

The City is continuing to perform maintenance and upgrade work on the railroad spur system as recommended by the City's consultant. In addition, funding was approved for FY 2017 for repairs to the railroad bridge near Clark Avenue.

Budget Highlights

0013020 PUBLIC WORKS RAILROAD MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2014-2015	ORIGINAL BUDGET 2015-2016	REVISED BUDGET 2015-2016	BUDGET REQUEST 2016-2017	JOINT BOARD 2016-2017
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$264	\$300	\$300	\$265	\$265
543000		REPAIRS AND MAINTENANCE	9,000	9,000	9,000	9,000	9,000
544400		RENTS AND LEASES	4,481	5,000	5,000	5,000	5,000
589100		MISCELLANEOUS RAILROAD UPKEEP	28,509	40,000	156,318	30,000	30,000
TOTAL PW RAILROAD MAINTENANCE			\$42,254	\$54,300	\$170,618	\$44,265	\$44,265

Public Works - (continued)

PUBLIC WORKS – OTHER CITY BUILDINGS

Service Narrative

This budget is administered by the Building Maintenance Division and provides for operation of maintenance repairs and renovations for the Dog Pound, the City's five (5) Fire Houses, Senior Center, Youth Services, Public Works City Yard facilities, Main Library, Manross Library and other buildings transferred to the City. Transferred buildings include schools closed by the Board of Education (currently, Memorial Boulevard School) plus private properties obtained by the City through purchase and foreclosure actions. Duties include minor and major maintenance as well as coordination with outside vendors for maintaining the building structures and plant.

Fiscal Year 2016 Major Service Level Accomplishments

- Maintained and safeguarded Memorial Boulevard School, and O'Connell School and Bingham School (until their sale in 2016).
- Assisted in the property transfer of: 22 Muzzy, 312 Oakland, 101 George and 74 South Street to City ownership.
- Worked with City Council Real Estate and/or Building Committee to complete the final sale of Bingham and O'Connell Schools to private developer.
- Managed design and ongoing construction activities necessary to implement the movement of the Probate Court from City Hall to the Beals Senior Community Center.
- Provided landscaping services of Depot Square Green to allow use for weekly Farmer's Markets and other community based events planned by Chamber of Commerce.
- Coordinated installation of a City Hall site access card reader system for public and employee safety.
- Install dedicated water line to Community Gardens at Beals Center during site improvements.
- Assist in renovation coordination efforts in regard to Fire House 4 and Fire House 5.
- Replaced waste oil heater at the Transfer Station Quonset hut.
- Installed waste oil heater in Automated Rubbish Truck Garage at City Yard.

Fiscal Year 2017 Major Service Level Goals

- Continue the monitoring, maintenance and safeguarding Memorial Boulevard School pending a decision regarding municipal, community or private re-use of the facility and grounds.
- Assist and coordinate multiple office moves within City Hall as a result of the departure of the Probate Court to the Beals Center.
- Provide support to Memorial Boulevard Committee in regard to renovation and re-use of vacant school as a Community Center and Theater.

**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013021 PUBLIC WORKS OTHER CITY BUILDINGS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2014-2015	ORIGINAL BUDGET 2015-2016	REVISED BUDGET 2015-2016	BUDGET REQUEST 2016-2017	JOINT BOARD 2016-2017
CONTRACTUAL SERVICES							
531000	14046	PROFESIONAL FEES	\$7,874	\$0	\$7,125	\$0	\$0
541000		PUBLIC UTILITIES	18,495	20,000	20,000	15,000	15,000
541100		WATER AND SEWER CHARGES	3,832	6,500	6,500	4,000	4,000
543000		REPAIRS AND MAINTENANCE	110,720	83,000	83,000	85,000	85,000
TOTAL CONTRACTUAL SERVICES			\$140,921	\$109,500	\$116,625	\$104,000	\$104,000
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$424	\$4,000	\$4,000	\$2,000	\$2,000
562100		HEATING FUELS	69,778	90,000	90,000	70,000	70,000
562200		NATURAL GAS	1,153	1,500	1,500	1,500	1,500
TOTAL SUPPLIES AND MATERIALS			\$71,355	\$95,500	\$95,500	\$73,500	\$73,500
TOTAL PW OTHER CITY BUILDINGS			\$212,276	\$205,000	\$212,125	\$177,500	\$177,500

FLEET

William Wolfe, Public Works Fleet Manager
Office: 860-584-7792 ext. 100

Service Narrative

This account manages the capital fleet and equipment purchases and replacements for Public Works. The Division evaluates all of its replacement and new initiative needs to prepare a listing of needed replacement and new equipment as part of the annual budget process. The 2016-2017 budget of \$1,125,000 approved by the Board of Finance appropriately funds the identified needs of the Public Works Department.



**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013026 PUBLIC WORKS FLEET

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2014-2015	ORIGINAL BUDGET 2015-2016	REVISED BUDGET 2015-2016	BUDGET REQUEST 2016-2017	JOINT BOARD 2016-2017
CAPITAL OUTLAY							
570500	15002	DUMP TRUCK	46,901	0	2,754	0	0
570500	15003	RECYCLE TRUCK	270,226	0	0	0	0
570500	15004	RECYCLE TRUCK	270,226	0	0	0	0
570500	15005	EXTENDED CAB	29,153	0	0	0	0
570500	15006	EXTENDED CAB	30,593	0	0	0	0
570500	15007	6 WHEEL DUMP TRUCK	0	0	184,725	0	0
570400	16031	MOWER	0	140,000	140,000	0	0
570500	16028	WHEEL LDR	0	240,000	240,000	0	0
570500	16029	DUMP TRUCK	0	185,000	185,000	0	0
570500	16030	RUBBISH TRUCK	0	285,000	285,000	0	0
570400	17005	SKID STEER	0	0	0	0	90,000
570400	17010	50 YARD ROLL OFF CANS	0	0	0	0	26,000
570400	17011	SNOW THROWER ATTACHMENT	0	0	0	0	20,000
570400	17013	MORBARK BEEVER	0	0	0	0	65,000
570400	17015	4 TON ASPHALT	0	0	0	0	35,000
570500	17002	REPLACE DUMP BODY	0	0	0	0	20,000
570500	17003	10 WHEEL DUMP TRUCK	0	0	0	0	235,000
570500	17004	REPLACE DUMP BODY	0	0	0	0	20,000
570500	17006	AUTOMATED RUBBISH TRUCK	0	0	0	0	303,000
570500	17007	2 REAR PACKER BODIES	0	0	0	0	170,000
570500	17008	3RD AXLE ON R-24	0	0	0	0	15,000
570500	17009	REPLACE BODY BULK TRUCK	0	0	0	0	15,000
570500	17012	MECHANIC TRUCK	0	0	0	0	85,000
570500	17014	ADMIN VEHICLE	0	0	0	0	26,000
579999		EQUIPMENT	0	0	0	1,125,000	0
TOTAL CAPITAL OUTLAY			\$647,099	\$850,000	\$1,037,479	\$1,125,000	\$1,125,000
TOTAL PW FLEET			\$647,099	\$850,000	\$1,037,479	\$1,125,000	\$1,125,000

PUBLIC WORKS – LINE PAINTING

Service Narrative

The Public Works Line Painting cost center provides funds for repainting faded pavement markings on approximately 254 linear miles of City streets. The existing roadway painting deteriorates due to age, traffic loads and normal sun damage. The work, which is performed by outside contractors and overseen by the Engineering Division, consists of the re-establishment of all pavement marking within the City right-of-way, including roadway center lines, fog lines, crosswalks, stop bars, traffic arrows, and parking spaces. The purpose of this work is to create safer traffic flows on City streets.

Account expenditures consist primarily of contract services of pavement marking contractor (99% of budget). However, account expenditures also include overtime for inspection and traffic control provided by off duty police.

Line striping work in FY 2016 consisted of repainting faded crosswalks, stop bars and other safety markings as well as center-line striping on resurfaced roads.

**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013027 PUBLIC WORKS LINE PAINTING			PRIOR YEAR ACTUAL 2014-2015	ORIGINAL BUDGET 2015-2016	REVISED BUDGET 2015-2016	BUDGET REQUEST 2016-2017	JOINT BOARD 2016-2017
OBJECT	PROJECT	DESCRIPTION					
SALARIES							
515100	OVERTIME		\$0	\$500	\$500	\$500	\$500
TOTAL SALARIES			\$0	\$500	\$500	\$500	\$500
CONTRACTUAL SERVICES							
531000	PROFESSIONAL FEES		\$100,500	\$160,000	\$160,000	\$160,000	\$140,000
TOTAL CONTRACTUAL SERVICES			\$100,500	\$160,000	\$160,000	\$160,000	\$140,000
SUPPLIES AND MATERIALS							
561800	PROGRAM SUPPLIES		\$0	\$500	\$500	\$500	\$500
TOTAL SUPPLIES AND MATERIALS			\$0	\$500	\$500	\$500	\$500
TOTAL PW LINE PAINTING			\$100,500	\$161,000	\$161,000	\$161,000	\$141,000

PUBLIC WORKS – STREET LIGHTING

Service Narrative

The City purchased the roadway street lighting infrastructure from Connecticut Light and Power in December of 2014. The Public Works Department is now responsible for the maintenance and utility costs associated with more than 5,000 streetlights, as well as the installation of new streetlights at locations approved by the Board of Public Works. Maintenance and new installations are done under contract.

Fiscal Year 2017 Major Service Level Goals

Funding was approved for FY 2017 to convert the City’s street lights to LED fixtures, which are expected to result in a significant reduction in energy costs.

Budget Highlights

0013040 PUBLIC WORKS STREET LIGHTING			PRIOR YEAR ACTUAL 2014-2015	ORIGINAL BUDGET 2015-2016	REVISED BUDGET 2015-2016	BUDGET REQUEST 2016-2017	JOINT BOARD 2016-2017
OBJECT	PROJECT	DESCRIPTION					
CONTRACTUAL SERVICES							
541200	STREET LIGHTING		\$567,135	\$420,000	\$420,000	\$350,000	\$350,000
543000	REPAIRS AND MAINTENANCE		88,920	175,000	175,000	200,000	\$200,000
TOTAL CONTRACTUAL SERVICES			\$656,055	\$595,000	\$595,000	\$550,000	\$550,000
TOTAL PW STREET LIGHTING			\$656,055	\$595,000	\$595,000	\$550,000	\$550,000

