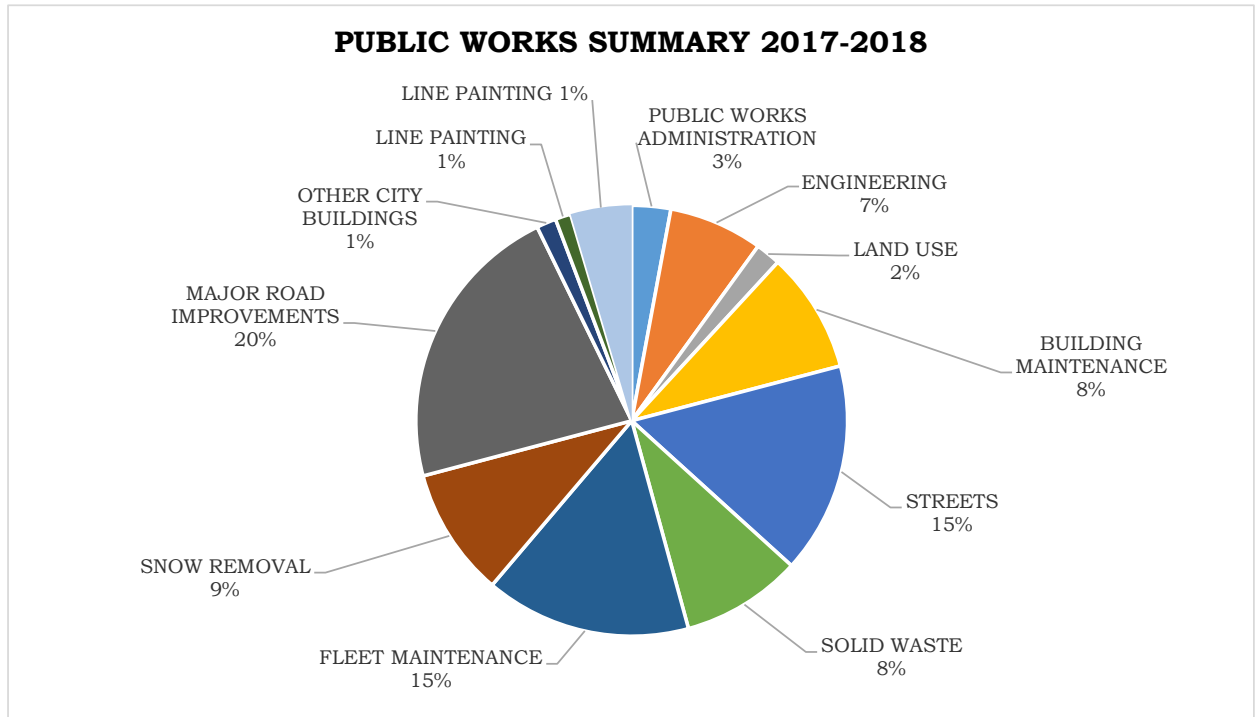


**Program Summaries-
Public Works**

**CITY OF BRISTOL, CONNECTICUT
2017-2018 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR PUBLIC WORKS**

ORGCODE	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
0013010	PW ADMINISTRATION	\$350,681	\$350,765	\$362,203	\$361,475	\$361,475
0013011	PW ENGINEERING	705,148	847,940	890,999	887,465	887,465
0013012	PW LAND USE	220,847	225,665	224,392	218,715	218,715
0013013	PW BUILDING MAINTENANCE	1,128,012	1,091,270	1,093,680	1,147,640	1,137,640
0013015	PW STREETS	1,668,894	1,905,980	2,074,415	1,883,470	1,866,470
0013016	PW SOLID WASTE	1,024,424	1,086,205	1,088,775	1,088,680	1,052,420
0013017	PW FLEET MAINTENANCE	1,947,047	1,856,985	1,859,395	1,883,865	1,859,365
0013018	PW SNOW REMOVAL	801,890	1,165,700	1,172,200	1,165,700	1,065,700
0013019	PW MAJOR ROAD IMPROVEMENTS	269,383	2,636,500	5,254,272	2,636,510	2,051,510
0013020	PW RAILROAD MAINTENANCE	24,068	44,265	190,269	26,300	26,300
0013021	PW OTHER CITY BUILDINGS	231,493	177,500	177,500	176,500	176,500
0013026	PW FLEET	493,277	1,125,000	1,139,367	1,120,000	914,000
0013027	PW LINE PAINTING	158,337	141,000	141,000	141,000	141,000
0013040	PW STREET LIGHTING	538,704	550,000	552,500	220,000	220,000
TOTAL PUBLIC WORKS		\$9,562,205	\$13,204,775	\$16,220,967	\$12,957,320	\$11,978,560



Budgetary Highlights

The 2018 Public Works budget of \$11,978,560 is a 9.29% decrease from the 2017 fiscal year budget.

PUBLIC WORKS

Walter Veselka, Director
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

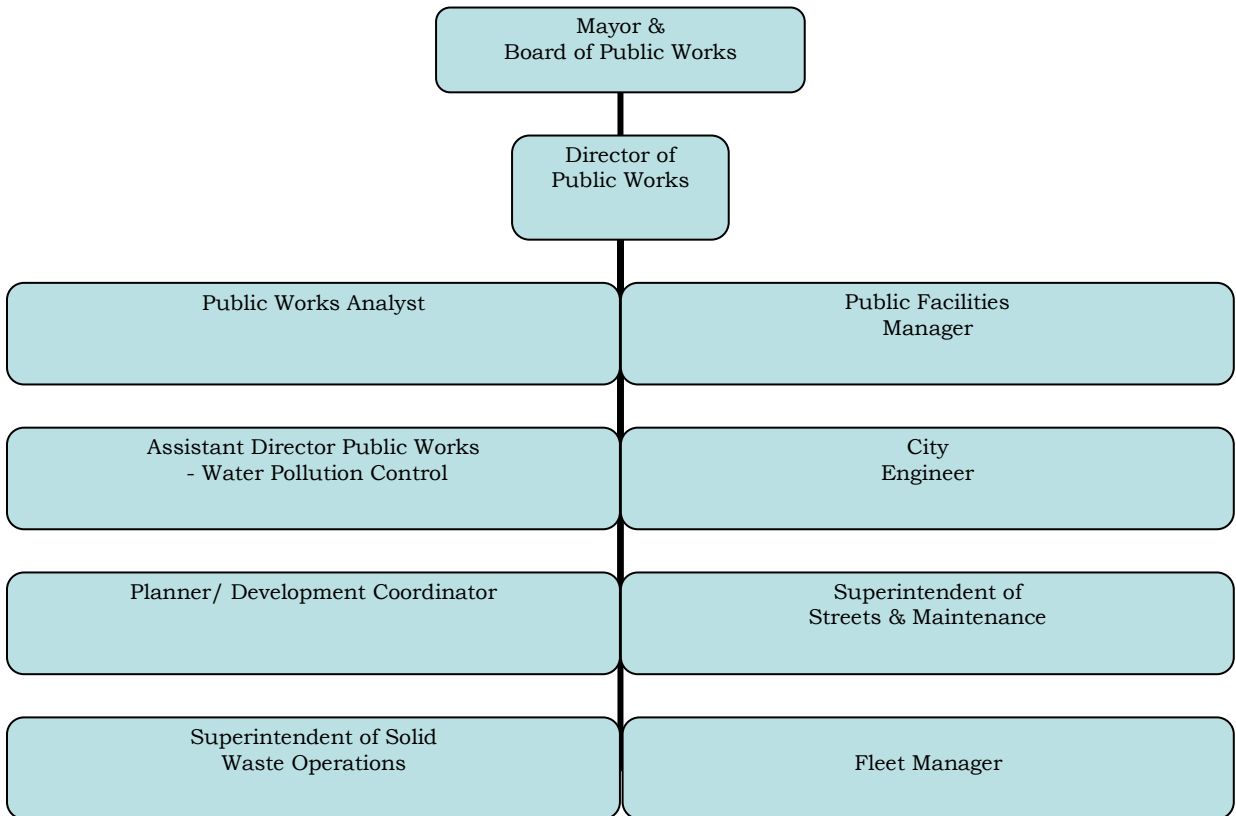
- Continue initiatives to enhance communication and civic engagement of the public, elected and appointed officials regarding Public Works operations, daily impact of our work on the community, new initiatives and adjustments in our operations.
- Engage the public to participate in the review and revision 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.
- Take advantage of new technologies in the City's radio system and vehicles for route management and tracking of Public Works service delivery.
- 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	02/2020
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 - ADMINISTRATION

Service Narrative

The Public Works Administration Division handles all administrative support functions for the Department. The Division supports both the Board of Public Works and its various Committees. The Public Works customer service front desk doubles as the telephone 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 manages all resident requests, the sale of transfer station permits, Pay as You Throw (PAYT) funds, yard waste program subscriptions, and bulk pick-up scheduling.

Fiscal Year 2017 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.
- PW Administration continued public outreach and education regarding Pay As You Throw at the Transfer Station, credit card payments, and Recycle Coach usage.
- Managed PAYT accounts and collection of deficits. Renewed five year permits that began expiring in June 2016.
- Implemented a self-service kiosk to manage expected volumes of permit renewals.
- Managed procedures to ensure compliance with the new Shopping Cart ordinance.

Fiscal Year 2018 Major Service Level Goals

- Continual review and reporting on Pay As You Throw metrics to verify rate structure and policies.
- Implement new Request Management and Bulk Pickup scheduling system.
- Implement new soft recyclables curbside collection program.
- Enhance public outreach and communication efforts to keep residents informed of services and schedules. Implement new methods of sharing information.

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 2015	FY 2016	FY 2017
Residential Transfer Stations Permits Sold	7,630	8,183	8,465
Bulk Pickups Scheduled	2,397	2,552	2,726
Yard Waste Program Members	3,337	3,438	3,570

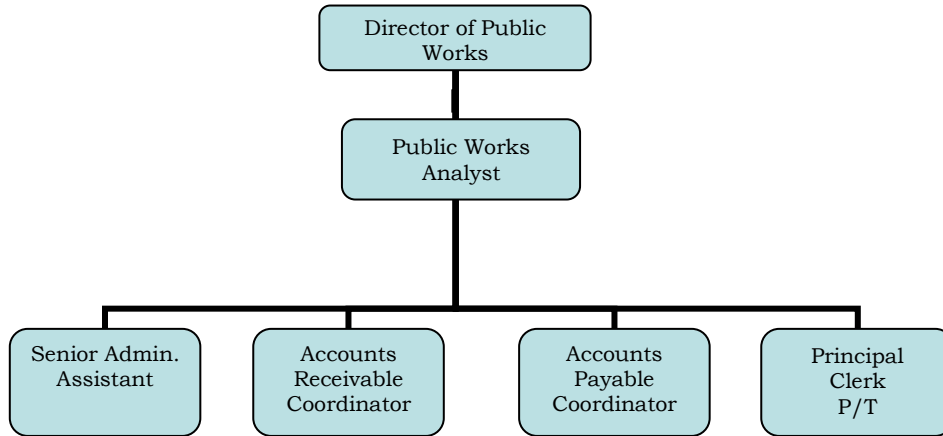
Public Works - (continued)

**Program Summaries-
Public Works**

Expenditure and Position Summary

	2016 Actual	2017 Estimated	2018 Budget
Salary Expenditures	\$334,804	\$338,315	\$349,725
Full time Positions	5.5	5.5	5.5

Organizational Chart



Budget Highlights

0013010 PUBLIC WORKS ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$322,369	\$321,575	\$326,845	\$331,155	\$331,155
515100		OVERTIME	755	750	750	750	750
515200		PART TIME	10,275	17,670	10,670	17,770	17,770
517000		OTHER WAGES	1,405	50	50	50	50
TOTAL SALARIES			\$334,804	\$340,045	\$338,315	\$349,725	\$349,725
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$4,886	\$800	\$12,418	\$800	\$800
543000		REPAIRS AND MAINTENANCE	0	50	50	50	50
553100		POSTAGE	2,454	3,700	3,700	3,650	3,650
554000		TRAVEL REIMBURSEMENT	1,073	1,300	1,435	1,500	1,500
555000		PRINTING AND BINDING	0	200	200	200	200
557700		ADVERTISING	0	200	200	200	200
581120		CONFERENCES AND MEMBERSHIPS	1,705	1,220	1,420	2,000	2,000
581135		SCHOOLING AND EDUCATION	285	800	665	900	900
581145		EMPLOYEE RECOGNITION	125	250	1,600	250	250
TOTAL CONTRACTUAL SERVICES			\$10,528	\$8,520	\$21,688	\$9,550	\$9,550
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$2,649	\$2,200	\$2,200	\$2,200	\$2,200
TOTAL SUPPLIES AND MATERIALS			\$2,649	\$2,200	\$2,200	\$2,200	\$2,200
CAPITAL OUTLAY							
570600	16020	WORK STATION	\$2,700	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY			\$2,700	\$0	\$0	\$0	\$0
TOTAL PUBLIC WORKS ADMINISTRATION			\$350,681	\$350,765	\$362,203	\$361,475	\$361,475

Public Works - (continued)

PUBLIC WORKS- ENGINEERING

Raymond Rogozinski P.E., City Engineer
860-584-6297

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 2017 Major Service Level Accomplishments

- Designed and/or administered capital improvement projects valued at over \$4.5 million
- Administered major roadway maintenance activities valued at approximately \$2.4 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 2018 Major Service Level Goals

- Complete design and administration of capital projects funded for the fiscal year
- Initiate implementation of DEEP municipal storm water regulations.
- Make GIS database available to the general public and the development community through the City's website.

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:

	FY 2015	FY 2016	FY 2017
Major Design Projects- Completed	8	5	6
Major Survey Projects- Completed	2	3	3

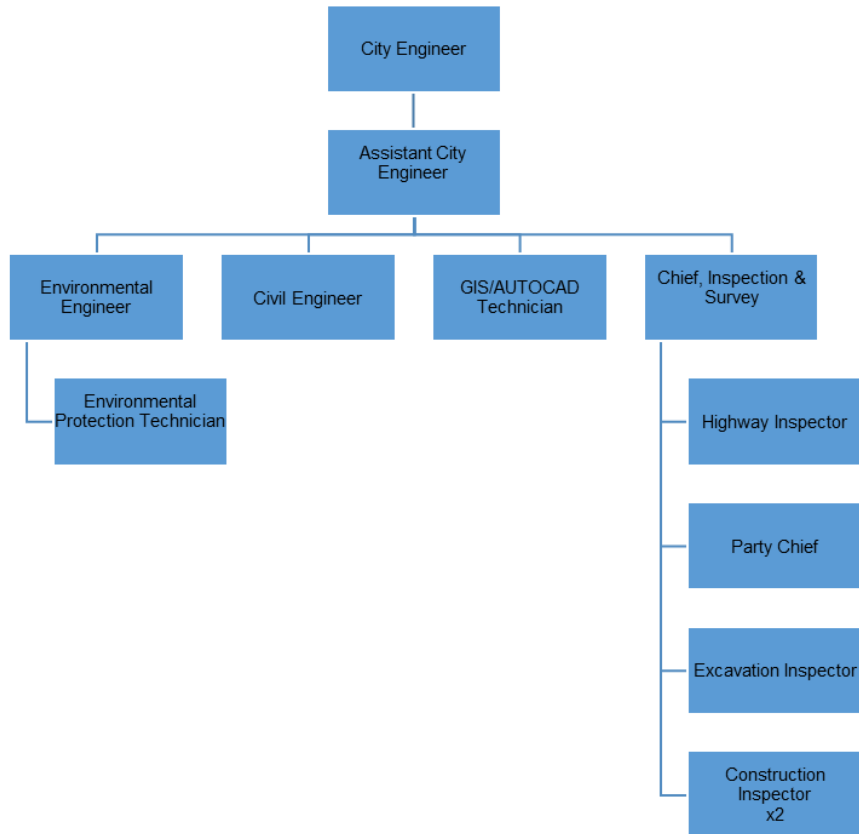
Qualitative:

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

Expenditure and Position Summary

	2016 Actual	2017 Estimated	2018 Budget
Salary Expenditures	\$688,646	\$791,970	\$809,615
Full time Positions	12	12	12

Organizational Chart



PUBLIC WORKS - LAND USE

Robert M. Flanagan, AICP – City Planner
860-584-6225
robertflanagan@bristolct.gov

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 2017 Major Service Level Accomplishments

- Completed the Route 6 Corridor Study.
- Amended the Zoning Regulations to provide for the adaptive re-use of existing non-residential principal buildings in Single-Family Residential zones.

Fiscal Year 2018 Major Service Level Goals

- Provide continuing assistance with the City's downtown revitalization efforts.
- Amend the Zoning Regulations to:
 - 1) provide for ground-mounted solar panels in all zones; 2) comply with increased requirements for the State of Connecticut MS-4 Stormwater Permit.
- Amend the 2015 Bristol Plan of Conservation and Development (PoCD) to include the Route 6 Corridor Study.

Long Term Goals

- Continue planning for the modernization of the City's Zoning Regulations.
- Increase public information and knowledge of the Land Use process through the continued use of the City of Bristol website.
- Identify opportunities to improve constituent service.

**Program Summaries-
Public Works**

Public Works - (continued)

Performance Measures

Quantitative:

	FY 2015	FY 2016	FY 2017
Zone Changes/Zoning Text Amendments	5/1	8/2	3/3
Special Permits	11	10	11
Site Plans	18	21	20
Subdivisions	2	1	2
<i>Wetlands Permits</i>			
Commission- Approved	13	21	15
Administratively- Approved	47	55	66
Wetlands Boundary Changes	2	0	0
Zoning Appeals	1	1	0
Zoning Variances	7	13	9
Zoning Certificate of Approval (Motor Vehicle Uses)	n/a	n/a	3
Certificates of Appropriateness	5	3	3
Aquifer Protection Area Registrations	2	3	0

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.

	2016 Actual	2017 Estimated	2018 Budget
Salary Expenditures	\$208,999	\$203,482	\$201,815
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	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$200,198	\$199,790	\$194,317	\$192,600	\$192,600
515100		OVERTIME	5,990	9,165	9,165	9,215	9,215
517000		OTHER WAGES	2,811	0	0	0	0
TOTAL SALARIES			\$208,999	\$208,955	\$203,482	\$201,815	\$201,815
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$280	\$310	\$310	\$300	\$300
553100		POSTAGE	1,270	1,300	1,300	1,200	1,200
554000		TRAVEL REIMBURSEMENT	82	200	200	600	600
555000		PRINTING AND BINDING	563	500	500	500	500
557700		ADVERTISING	7,682	11,000	11,000	9,000	9,000
581120		CONFERENCES AND MEMBERSHIPS	1,169	2,000	2,000	4,000	4,000
581135		SCHOOLING AND EDUCATION	385	800	800	800	800
TOTAL CONTRACTUAL SERVICES			\$11,431	\$16,110	\$16,110	\$16,400	\$16,400
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$100	\$100	\$100	\$0	\$0
569000		OFFICE SUPPLIES	317	500	500	500	500
TOTAL SUPPLIES AND MATERIALS			\$417	\$600	\$600	\$500	\$500
CAPITAL OUTLAY							
570600	16021	WORK STATION	\$0	\$0	\$4,200	\$0	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$4,200	\$0	\$0
TOTAL PW LAND USE			\$220,847	\$225,665	\$224,392	\$218,715	\$218,715

PUBLIC WORKS – BUILDING MAINTENANCE

David P. Oakes, Public Works Facilities Manager
860-584-6107
davidoakes@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, Animal Control Facility, all 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 2017 Major Service Level Accomplishments

- Replace the condensing unit at Manross Library
- Replace Police Department Dispatch/Communications HVAC system
- Fire House #3 roof replacement (Forestville)
- Fire HQ building modifications – due to the BFD mechanic moving to Fire House #4
- City Hall painting & ceiling tile replacement – Phase I of IV
- Upgraded public elevator serving Court House at 131 North Main Street

**Program Summaries-
Public Works**

Public Works - (continued)

- MIS Halon Fire Suppression systems upgraded including new fire panel
- Installation of electrical sub-meters at City Hall for energy baseline usage by floor
- Completed the EPA Portfolio Manager benchmarking of all City Buildings including Board of Education facilities
- Installed KNOX Boxes, as required by Bristol Fire, at City Hall, Police-Court Complex, Beals Center, City Yard and Youth & Community Services
- Implemented Smoke Free Campus designations at City Hall and Police-Court Complex
- Upgraded Council Chamber audio-visual infrastructure to support new Nutmeg TV equipment
- Assisted with the installation of a stand-by generator at the Animal Control Facility
- Completed holding cell renovations at Court House per CT Judicial request/funding
- Sealed and painted all kennels located at the Animal Control Facility

Fiscal Year 2018 Major Service Level Goals

- Painting of Beals Center arches and columns, associated with the gymnasium
- Re-paving of Beals Center rear parking lot
- Repair damaged heating systems of Bristol Police basement ramps
- Installation of entry door security cameras at City Hall
- Upgrade hand railings around City Hall to meet Building Code requirements
- Replace antiquated Building Management System (BMS) that serves: City Hall, Police/Court Complex, 51 High Street, Main & Manross Libraries
- Roof replacement at Bristol Fire Headquarters
- Boiler and air-handler replacement at Manross Library
- Boiler replacement at Fire House #2 (Hill Street)
- City Yard stand-by generator replacement
- Phase II of City Hall ceiling tile replacement and painting
- Upgrading Water Pollution Control kitchen/break room
- City Yard restroom renovations

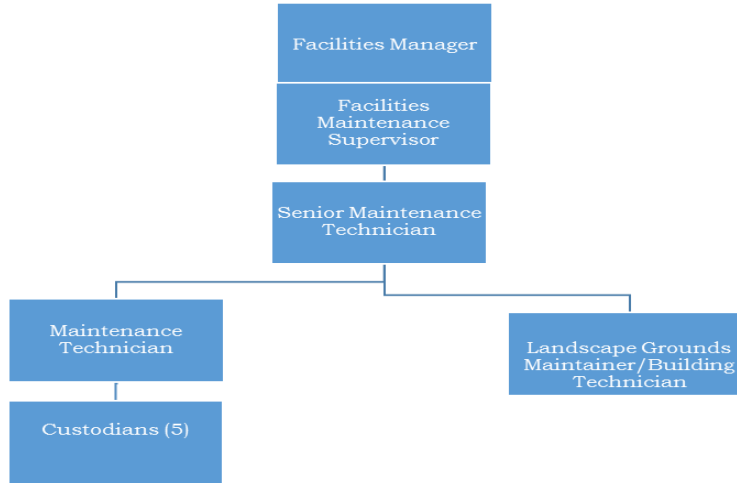
Expenditure and Position Summary

	2016 Actual	2017 Estimated	2018 Budget
Salary Expenditures	\$552,267	\$529,130	\$564,430
Full time Positions	10	10	10

**Program Summaries-
Public Works**

Public Works - (continued)

Organizational Chart



Budget Highlights

0013013 PUBLIC WORKS BUILDING MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$462,560	\$478,210	\$480,620	\$484,475	\$484,475
515100		OVERTIME	69,396	35,510	35,510	64,955	64,955
517000		OTHER WAGES	20,311	13,000	13,000	15,000	15,000
TOTAL SALARIES			\$552,267	\$526,720	\$529,130	\$564,430	\$564,430
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES	\$420	\$800	\$800	\$7,920	\$7,920
541000		PUBLIC UTILITIES	261,912	255,000	255,000	260,000	260,000
541100		WATER AND SEWER CHARGES	13,329	18,000	18,000	15,000	15,000
543000		REPAIRS AND MAINTENANCE	163,590	110,000	120,000	115,000	115,000
553000		TELEPHONE	36,383	35,000	35,000	35,000	35,000
554000		TRAVEL REIMBURSEMENT	0	0	0	40	40
561400		MAINT. SUPPLIES	20,639	26,500	26,500	25,000	25,000
581120		CONFERENCES AND MEMBERSHIPS	738	250	250	250	250
581135		SCHOOLING AND EDUCATION	276	500	500	500	500
581740		CHRISTMAS LIGHTS	395	500	500	500	500
TOTAL CONTRACTUAL SERVICES			\$497,682	\$446,550	\$456,550	\$459,210	\$459,210
SUPPLIES AND MATERIALS							
562100		HEATING OIL	\$75,279	\$115,000	\$105,000	\$115,000	\$110,000
562200		NATURAL GAS	2,784	3,000	3,000	4,000	4,000
TOTAL SUPPLIES AND MATERIALS			\$78,063	\$118,000	\$108,000	\$119,000	\$114,000
CAPITAL OUTLAY							
579999		EQUIPMENT	\$0	\$0	\$0	\$5,000	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$5,000	\$0
TOTAL PW BUILDING MAINTENANCE			\$1,128,012	\$1,091,270	\$1,093,680	\$1,147,640	\$1,137,640

PUBLIC WORKS - STREETS DIVISION

Joseph Mone, Superintendent of Streets
Office: 860-584-7792 ext. 4104
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 2017 Major Service Level Accomplishment

- Tree planting program to re-forest environment.
- Road repairs of distressed pavement.
- Response to severe weather events.
- Reconstruction of parking area at 95 Vincent P Kelly Road
- Assisted in construction of transfer station

Fiscal Year 2018 Major Service Level Goals

- Road repairs of distressed pavement.
- Response to severe weather events.
- Pave around the training building at Firehouse number 4.

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 2015	FY 2016	FY 2017
Tree Removal	35	35	30
Brush Cutting	20 miles	20 miles	20 miles
Tree Planting	20	15	15
Tall Grass Abatement	20 properties	15 properties	20 properties
Catch Basin Cleaning	800	800	800
Catch Basin Repair	50	50	50
Drainage Pipe	1,200	1,000	500
Paving	1,700 sq. yds.	1,900 sq. yds.	1,800 sq. yds.
Curbing	5 miles	5 miles	6 miles
Street Sweeping	254 miles	254 miles	254 miles

Expenditure and Position Summary

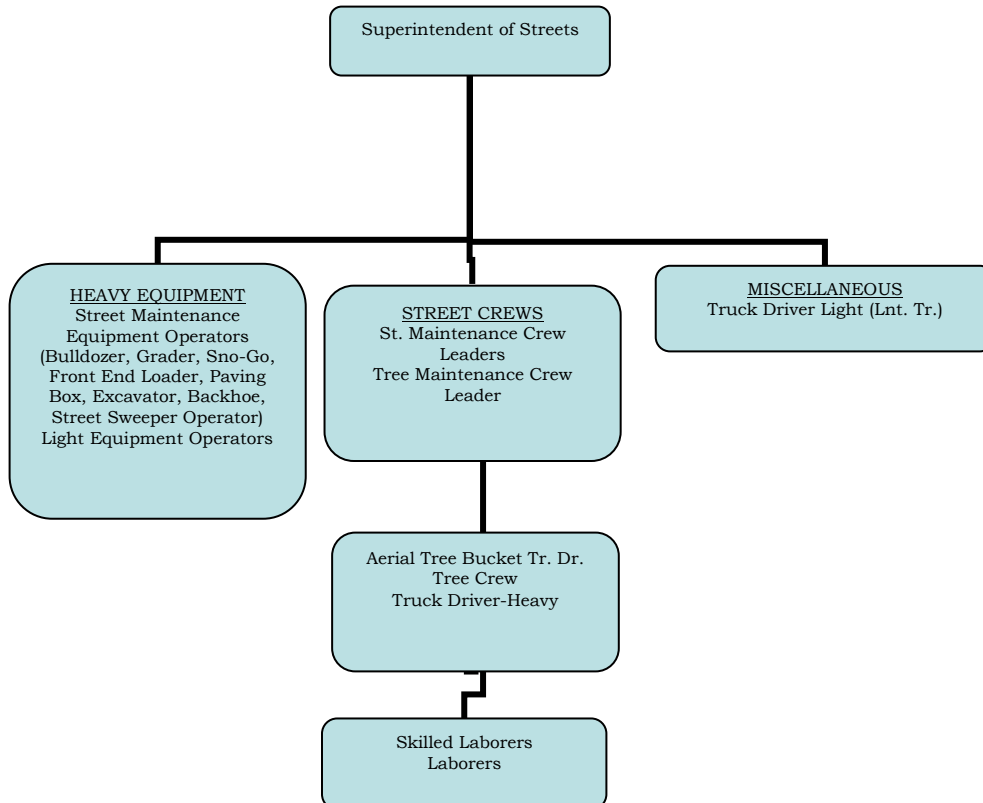
	2016 Actual	2017 Estimated	2018 Budget
Salary Expenditures	\$1,499,770	\$1,684,825	\$1,656,370
Full time Positions	34	33	33



**Program Summaries-
Public Works**

Public Works - (continued)

Organizational Chart



**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013015 PUBLIC WORKS STREETS

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$1,470,050	\$1,625,060	\$1,627,405	\$1,628,370	\$1,628,370
515100		OVERTIME	25,351	16,000	16,000	18,000	18,000
515110		STREET SWEEPER OVERTIME	0	2,000	2,000	0	0
517000		OTHER WAGES	4,369	40,620	39,420	10,000	10,000
TOTAL SALARIES			\$1,499,770	\$1,683,680	\$1,684,825	\$1,656,370	\$1,656,370
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$9,708	\$16,000	\$16,000	\$16,000	\$14,000
543050		STREETScape MAINTENANCE	(1,308)	6,000	16,000	10,000	10,000
544400		RENTS AND LEASES	17,400	24,000	30,000	24,000	24,000
554000		TRAVEL REIMBURSEMENT	0	100	100	100	100
581120		CONFERENCES AND MEMBERSHIPS	3,915	200	1,200	1,000	1,000
581135		SCHOOLING AND EDUCATION	735	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL SERVICES			\$30,450	\$47,300	\$64,300	\$52,100	\$50,100
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$119,789	\$165,000	\$315,000	\$165,000	\$150,000
589200		SIGNS	7,285	10,000	10,290	10,000	10,000
TOTAL SUPPLIES AND MATERIALS			\$127,074	\$175,000	\$325,290	\$175,000	\$160,000
CAPITAL OUTLAY							
570400	16022	TRAILER	\$6,900	\$0	\$0	\$0	\$0
570400	16023	BRUSH HOG	3,500	0	0	0	0
570900	16024	GENERATOR	1,200	0	0	0	0
TOTAL CAPITAL OUTLAY			\$11,600	\$0	\$0	\$0	\$0
TOTAL PW STREETS			\$1,668,894	\$1,905,980	\$2,074,415	\$1,883,470	\$1,866,470

PUBLIC WORKS - SOLID WASTE DIVISION

860-584-7792 ext. 4105

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, and special Electronic Collections with Ecovanta.

**Program Summaries-
Public Works**

Public Works - (continued)

Fiscal Year 2017 Major Service Level Accomplishments

- Awarded DEEP grant to purchase routing software.
- Conducted City-wide Electronics Collection Event with EcoVanta.
- Audited recycle barrel contents City-wide to educate residents.
- Hosted Household Hazardous Waste collection event at City Yard.
- Implemented in-door tipping of curbside recycling at Transfer Station.
- Recycled scrap barrels generating income from the resin sales.
- Partnered with organics processor for management of leaves/yard waste.
- Directed City rubbish and recycling barrel deployment and retrieval to several dozen special events.
- Purchased six months barrel inventory.

Fiscal Year 2018 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 2015	FY 2016	FY 2017
Transfer Station-MSW tons/yr.	2,209	1,852	1,682
Transfer Station- Paint Recycled tons per year	9.8	10.5	11
Transfer Station-# of Res. Permits	8,067	8,315	8,400
Rubbish Collection, tons/yr.	16,127	17,868	17,868
Recycling Bi-weekly, coll., tons/yr.	5,084	4,977	4,977
Yard waste collection, tons/yr.	1,932	1,951	2,000
Yard waste collection, customers	3,438	3,500	3,550
Bulk Collection, tons/yr.	594	808	800
Leaf bag collection, tons/yr.	1,323	1,513	1,528
Christmas Tree collection tons/yr.	28.9	27.9	28

Expenditure and Position Summary

	2016 Actual	2017 Estimated	2018 Budget
Salary Expenditures	\$933,620	\$991,830	\$957,700
Full time Positions	17.5	17.5	17.5

**Program Summaries-
Public Works**

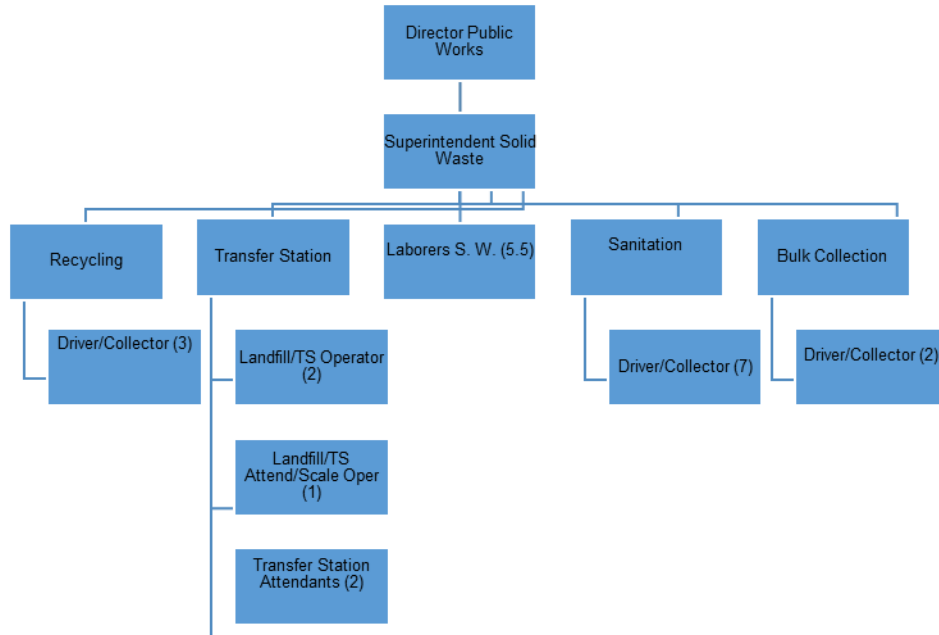
Public Works - (continued)

Budget Highlights

0013016 PUBLIC WORKS SOLID WASTE

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$853,731	\$876,785	\$879,130	\$874,700	\$874,700
515100		OVERTIME	73,662	80,170	80,170	80,770	78,000
517000		OTHER WAGES	6,227	32,530	32,530	5,000	5,000
TOTAL SALARIES			\$933,620	\$989,485	\$991,830	\$960,470	\$957,700
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$0	\$1,785	\$1,785	\$1,785	\$1,785
534200		ENVIRONMENTAL MONITORING	50,635	50,000	50,000	50,000	50,000
542110		HAZARDOUS WASTE COLLECTION	6,105	25,000	25,000	25,000	25,000
554000		TRAVEL REIMBURSEMENT	0	55	55	55	55
557700		ADVERTISING	750	750	750	750	750
581120		CONFERENCES AND MEMBERSHIPS	222	230	230	230	230
581135		SCHOOLING	0	200	200	200	200
TOTAL CONTRACTUAL SERVICES			\$57,712	\$78,020	\$78,020	\$78,020	\$78,020
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$10,280	\$18,700	\$18,700	\$18,700	16,700
TOTAL SUPPLIES AND MATERIALS			\$10,280	\$18,700	\$18,700	\$18,700	\$16,700
CAPITAL OUTLAY							
570900		OVERHAUL R23	(\$3,758)	\$0	\$0	\$0	\$0
570900	16025	EQUIPMENT	26,570	0	225	0	0
579999		EQUIPMENT	0	0	0	31,490	0
TOTAL CAPITAL OUTLAY			\$22,812	\$0	\$225	\$31,490	\$0
CITY REFUSE COST							
542120		TIPPING FEES	\$900,000	\$713,605	\$713,605	\$461,245	\$461,245
TOTAL CITY REFUSE COST			\$900,000	\$713,605	\$713,605	\$461,245	\$461,245
OPERATING TRANSFERS OUT							
590000		TRANSFER TO SOLID WASTE FUND (121)	(\$900,000)	(\$713,605)	(\$713,605)	(\$461,245)	(\$461,245)
TOTAL OPERATING TRANSFERS OUT			(\$900,000)	(\$713,605)	(\$713,605)	(\$461,245)	(\$461,245)
TOTAL PW SOLID WASTE			\$1,024,424	\$1,086,205	\$1,088,775	\$1,088,680	\$1,052,420

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 – FLEET MAINTENANCE

William Wolfe
Public Works Fleet Manager
Office: 860-584-7792 ext. 4100

Service Narrative

The Public Works Equipment Maintenance division is dedicated to managing a fleet of mechanically safe, and dependable vehicles, using diagnostics programs and preventative maintenance procedures. Responsibilities include, providing general maintenance and repair to approximately 200 vehicles and large pieces of construction equipment. The Solid Waste Division has a fleet of seventeen automated trucks used daily for rubbish pick-up, yard waste 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 Division also services the Street Division's trucks, including plows and material spreaders, heavy & light equipment, and light equipment; the WPC Division's fleet of trucks, heavy equipment, and vehicles; the Solid Waste Division's conventional rear packer trucks, transfer station loader and related equipment; and the passenger vehicles of the Administration & Engineering Divisions. The Division also maintains and repairs 110 pieces of small equipment such as chain saws, pumps & generators. General Preventative Maintenance Services are provided by the Division to 45 Police Department cars and trucks, 7 Building Department vehicles, 3 Human Resource Agency vans, 3 Youth Services Department vehicles, Library Department vehicle, and 1 Personnel Department car.

The Division researches and drafts detailed specifications for the purchase of fleet vehicles & equipment to meet operational needs of each Division continually seeking ways to achieve greater reliability and lower operational & maintenance expenditures.

Fiscal Year 2017 Major Service Level Accomplishments

- Maintained fleet vehicles and construction equipment.
- Improved service repairs and delivery time
- Vehicle and equipment purchases made within budget meeting service needs of the Department

Fiscal Year 2018 Major Service Level Goals

- Maintain Preventative Maintenance standards and improve service delivery.
- Maintain inventory, streamline parts and fluids requisition for repairs for City vehicles and equipment maintained by Public Works.
- Research, specify, order and take delivery of equipment and vehicles funded for purchase.
- Standardizing the vehicle fleet service maintenance, bid specification procedures, while utilizing new vehicle technologies for greater efficiency.

**Program Summaries-
Public Works**

Public Works - (continued)

Performance Measures

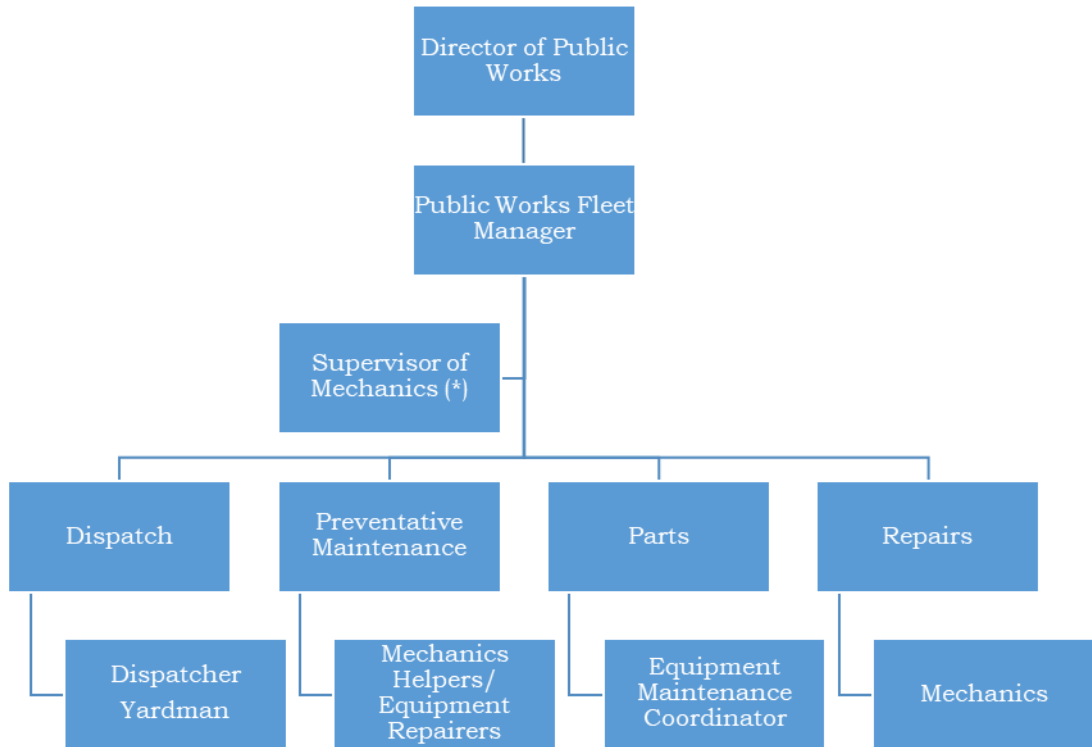
Quantitative:

Activity	FY 15 Actual	FY 16 Actual	FY 17 Actual
Major Vehicle & Equipment Repairs	500	500	450
Miscellaneous Repairs	550	550	600
Vehicle & Equipment Lubrications	300	300	325
Tires Changed	145	200	190

Expenditure and Position Summary

	2016 Actual	2017 Estimated	2018 Budget
Salary Expenditures	\$553,896	\$627,950	\$617,920
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

PUBLIC WORKS - SNOW REMOVAL

Joseph Mone, Superintendent of Streets
Office: 860-584-7792 ext. 4104
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.

Snowfall accumulations for 2016-2017 produced approximately 61" of snowfall. The winter season started in December and concluded in March, 2017. 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 2016-2017 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 2017 Major Level Accomplishments

- Utilized all available municipal equipment to combat winter accumulations.

Fiscal Year 2018 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.

**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013018 PUBLIC WORKS SNOW REMOVAL

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
SALARIES							
515100		OVERTIME	\$168,027	\$300,000	\$300,000	\$300,000	\$250,000
		TOTAL SALARIES	\$168,027	\$300,000	\$300,000	\$300,000	\$250,000
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$5,908	\$7,000	\$7,000	\$7,000	7,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	0	10,000	10,000	10,000	10,000
544410		SNOW PLOWING FEES	141,679	330,200	330,200	330,200	305,200
544410	15G16	SNOW PLOWING FEES	0	0	0	0	0
		TOTAL CONTRACTUAL SERVICES	\$147,587	\$347,200	\$347,200	\$347,200	\$322,200
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$457,237	\$487,500	\$487,500	\$487,500	\$462,500
563000		MOTOR VEHICLE PARTS	23,039	25,000	25,000	25,000	25,000
563100		TIRE, TUBES, CHAINS, ETC	6,000	6,000	6,000	6,000	6,000
		TOTAL SUPPLIES AND MATERIALS	\$486,276	\$518,500	\$518,500	\$518,500	\$493,500
CAPITAL OUTLAY							
570400	16027	EQUIPMENT	\$0	\$0	\$6,500	\$0	\$0
		TOTAL CAPITAL OUTLAY	\$0	\$0	\$6,500	\$0	\$0
		TOTAL PW SNOW REMOVAL	\$801,890	\$1,165,700	\$1,172,200	\$1,165,700	\$1,065,700



PUBLIC WORKS - MAJOR ROAD IMPROVEMENTS

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 2017 Major Service Level Accomplishments

- Fully implemented Roadway Pavement Management System based roadway condition inventory and rating system to assist in maximizing efficient use of repair funds.

Fiscal Year 2018 Major Service Level Goals

- Train field personnel to perform and update pavement management system.

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	2014-15	2015-2016	2016-2017
Sidewalk repairs (square squares)	3,200	2,800	2,800
New Bituminous Curbing (linear ft)	500	1,500	1,200
Pavement Crack Filling (lane miles)	17	21	19
<i>Annual Road Resurfacing</i>			
Pavement Resurfaced (miles)	7	11	13
Pavement Milling (miles)	5	7	8
Surface Treatment (miles)	2	3	0
Reclamation Base Repairs (miles)	2	4	5
Handicap Ramp Installation (each)	18	22	32
Slipform Concrete Curb (linear ft)	1,800	2,200	2,400
Storm Drainage Repairs (road miles)	5	2	1
Roadside Barrier/Bridge Abutment (ft)	400	600	120
Police Traffic Control (hours)	130	220	260

**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013019 PUBLIC WORKS MAJOR ROAD IMPROVEMENTS

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
SALARIES							
515100		OVERTIME	\$10,579	\$10,000	\$10,000	\$12,000	\$12,000
TOTAL SALARIES			\$10,579	\$10,000	\$10,000	\$12,000	\$12,000
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$258,804	\$2,626,500	\$5,244,272	\$2,624,510	\$2,039,510
TOTAL CONTRACTUAL SERVICES			\$258,804	\$2,626,500	\$5,244,272	\$2,624,510	\$2,039,510
TOTAL PW MAJOR ROAD IMPROVE.			\$269,383	\$2,636,500	\$5,254,272	\$2,636,510	\$2,051,510

RAILROAD MAINTENANCE

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 2018 Major Service Level Goals

The City is continuing to perform maintenance and upgrade work on the railroad spur system. In addition to the capital improvement project to reconstruct the bridge surface the Department of Public Works is scheduled to hire a contractor to replace rail road ties on approximately 1 mile of track.

Budget Highlights

0013020 PUBLIC WORKS RAILROAD MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$273	\$265	\$265	\$300	\$300
543000		REPAIRS AND MAINTENANCE	9,000	9,000	9,000	10,000	10,000
544400		RENTS AND LEASES	4,481	5,000	5,000	5,000	5,000
589100		MISCELLANEOUS RAILROAD UPKEEP	10,314	30,000	176,004	11,000	11,000
TOTAL CONTRACTUAL SERVICES			\$24,068	\$44,265	\$190,269	\$26,300	\$26,300
TOTAL PW RAILROAD MAINTENANCE			\$24,068	\$44,265	\$190,269	\$26,300	\$26,300

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 Animal Control Facility, the City's five Firehouses, 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 2017 Major Service Level Accomplishments

- Maintained and safeguarded Memorial Boulevard School for future use
- Assisted in the property transfer of: 155 Hill Street, 22 Muzzy Street, 312 Oakland Street, 37 Summer Street and 174 Hull Street to City ownership
- Completed upgrades required at 296 Riverside Avenue to allow the facility to be leased for storage space by the Bristol Boys & Girls Club
- Provided landscaping services at Depot Square Green to allow use for weekly Farmer's Markets and other community based events planned by Chamber of Commerce
- Completed apparatus bay floor renovations efforts to Fire Headquarters based on Fire Department operational needs
- Installed a recirculation line and pump on Fire Station #5 boiler systems
- In conjunction with the Engineering Department, coordinated the demolition of the site structure at 74-76 South Street
- Completed concrete floor grinding and epoxy painting of Animal Control Facility floors and walls as required by the State of CT Department of Agriculture

Fiscal Year 2018 Major Service Level Goals

- Continue monitoring, maintenance and safeguarding Memorial Boulevard School pending a decision regarding municipal, community or private re-use of the facility and grounds
- Complete parking lot improvements at the City Yard and Beals Community Center
- Expand Beals Community Center parking lots and connect the front and rear lots via a new connector to better accommodate the added traffic flow at the site
- Complete sidewalk upgrades at the Beals Community Center (on both Stafford Avenue and Grove Avenue)
- Replace the stand-by generator that serviced the City Yard facility

**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013021 PUBLIC WORKS OTHER CITY BUILDINGS

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
CONTRACTUAL SERVICES							
531000	14046	PROFESIONAL FEES	\$595	\$0	\$0	\$0	\$0
541000		PUBLIC UTILITIES	13,198	15,000	15,000	15,000	15,000
541100		WATER AND SEWER CHARGES	6,847	4,000	4,000	4,000	4,000
543000		REPAIRS AND MAINTENANCE	159,855	85,000	85,000	85,000	85,000
TOTAL CONTRACTUAL SERVICES			\$180,495	\$104,000	\$104,000	\$104,000	\$104,000
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$1,873	\$2,000	\$2,000	\$2,000	\$2,000
562100		HEATING FUELS	48,873	70,000	70,000	70,000	70,000
562200		NATURAL GAS	252	1,500	1,500	500	500
TOTAL SUPPLIES AND MATERIALS			\$50,998	\$73,500	\$73,500	\$72,500	\$72,500
TOTAL PW OTHER CITY BUILDINGS			\$231,493	\$177,500	\$177,500	\$176,500	\$176,500

PUBLIC WORKS – FLEET

William Wolfe, Public Works Fleet Manager
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 2017-2018 budget of \$914,000 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	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
CAPITAL OUTLAY							
570400	17005	SKID STEER	\$0	\$90,000	\$95,000	\$0	\$0
570400	17010	ROLL OFF	0	26,000	26,000	0	0
570400	17011	SNOW THROWER	0	20,000	20,000	0	0
570400	17013	CHIPPER	0	65,000	65,000	0	0
570400	17015	HOT BOX	0	35,000	35,000	0	0
570500	15002	DUMP TRUCK	(2,754)	0	0	0	0
570500	16028	WHEEL LDR	231,398	0	0	0	0
570500	16030	RUBBISH TRUCK	264,633	0	5,867	0	0
570500	17002	REPLACE DUMP BODY	0	20,000	20,000	0	0
570500	17003	10 WHEEL DUMP TRUCK	0	235,000	235,000	0	0
570500	17004	REPLACE DUMP BODY	0	20,000	20,000	0	0
570500	17006	AUTOMATED RUBBISH TRUCK	0	303,000	303,000	0	0
570500	17007	2 REAR PACKER BODIES	0	170,000	170,000	0	0
570500	17008	3RD AXLE ON R-24	0	15,000	15,000	0	0
570500	17009	REPLACE BODY BULK TRUCK	0	15,000	15,000	0	0
570500	17012	MECHANIC TRUCK	0	85,000	85,000	0	0
570500	17014	ADMIN VEHICLE	0	26,000	29,500	0	0
570400	18014	JOHN DEERE MOWER	0	0	0	0	25,000
570400	18016	ROLL OFF CANS	0	0	0	0	28,000
570400	18017	RECYCLE COMPACTOR	0	0	0	0	80,000
570500	18012	DUMP TRUCK	0	0	0	0	206,000
570500	18013	STREET SWEEPER	0	0	0	0	275,000
570500	18015	RUBBISH TRUCK	0	0	0	0	300,000
579999		EQUIPMENT	0	0	0	1,120,000	0
TOTAL CAPITAL OUTLAY			\$493,277	\$1,125,000	\$1,139,367	\$1,120,000	\$914,000
TOTAL PW FLEET			\$493,277	\$1,125,000	\$1,139,367	\$1,120,000	\$914,000

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 reestablishment 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 (97% of budget). However, account expenditures also includes overtime for inspection and traffic control provided by off duty police.

**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013027 PUBLIC WORKS LINE PAINTING

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
SALARIES							
515100		OVERTIME	\$0	\$500	\$500	\$500	\$500
TOTAL SALARIES			\$0	\$500	\$500	\$500	\$500
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES	\$158,337	\$140,000	\$140,000	\$140,000	\$140,000
TOTAL CONTRACTUAL SERVICES			\$158,337	\$140,000	\$140,000	\$140,000	\$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			\$158,337	\$141,000	\$141,000	\$141,000	\$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 2018 Major Service Level Goals

The department is currently implementing a capital improvement project to replace the existing City street lights with LED fixtures. Converting existing street lights to LEDs will significantly reduce energy costs.

Budget Highlights

0013040 PUBLIC WORKS STREET LIGHTING

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
CONTRACTUAL SERVICES							
541200		STREET LIGHTING	\$365,840	\$350,000	\$351,600	\$145,000	\$145,000
543000		REPAIRS AND MAINTENANCE	172,864	200,000	200,900	75,000	\$75,000
TOTAL CONTRACTUAL SERVICES			\$538,704	\$550,000	\$552,500	\$220,000	\$220,000
TOTAL PW STREET LIGHTING			\$538,704	\$550,000	\$552,500	\$220,000	\$220,000