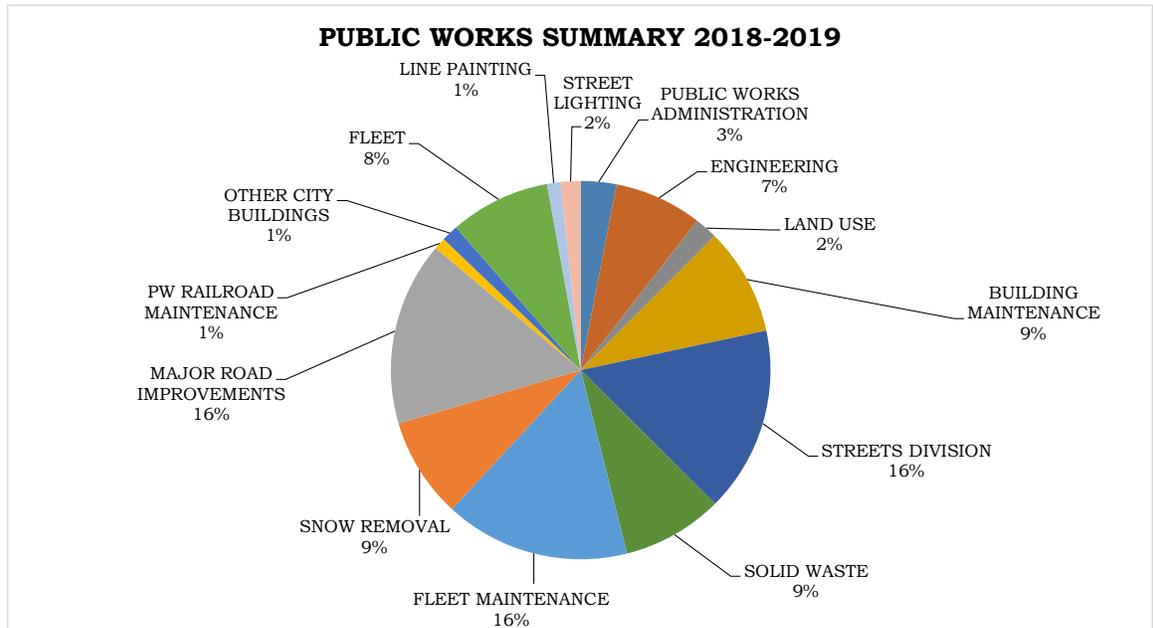


**Program Summaries-
Public Works**

**CITY OF BRISTOL, CONNECTICUT
2018-2019 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR PUBLIC WORKS**

ORGCODE	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
0013010	PW ADMINISTRATION	\$357,313	\$361,475	\$389,114	\$371,395	\$371,395
0013011	PW ENGINEERING	808,121	887,465	936,404	925,785	916,185
0013012	PW LAND USE	157,665	218,715	229,281	237,010	237,010
0013013	PW BUILDING MAINTENANCE	1,225,181	1,137,640	1,180,850	1,174,060	1,123,410
0013015	PW STREETS	1,745,219	1,866,470	2,166,587	1,942,895	1,935,895
0013016	PW SOLID WASTE	997,717	1,052,420	1,122,365	1,082,610	1,051,120
0013017	PW FLEET MAINTENANCE	1,901,443	1,859,365	1,901,839	1,961,265	1,932,395
0013018	PW SNOW REMOVAL	1,107,392	1,065,700	1,084,363	1,065,700	1,050,700
0013019	PW MAJOR ROAD IMPROVEMENTS	3,445,267	2,051,510	6,349,413	2,150,000	1,922,000
0013020	PW RAILROAD MAINTENANCE	15,251	26,300	200,804	44,300	44,300
0013021	PW OTHER CITY BUILDINGS	176,035	176,500	176,500	178,760	175,500
0013025	PW PERMANENT PATCH UTILITY TRENCHES	55,605	0	0	0	0
0013026	PW FLEET	543,350	914,000	1,398,201	1,169,000	1,169,000
0013027	PW LINE PAINTING	54,641	141,000	226,372	140,500	140,500
0013028	PW STORM WATER MAINTENANCE	1,768	0	0	0	0
0013040	PW STREET LIGHTING	562,151	220,000	221,500	208,000	208,000
TOTAL PUBLIC WORKS		\$13,154,119	\$11,978,560	\$17,583,593	\$12,651,280	\$12,277,410



Budgetary Highlights

The 2018 Public Works budget of \$12,277,410 is a 2.49% increase from the 2018 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, railroad spur, 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 and 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

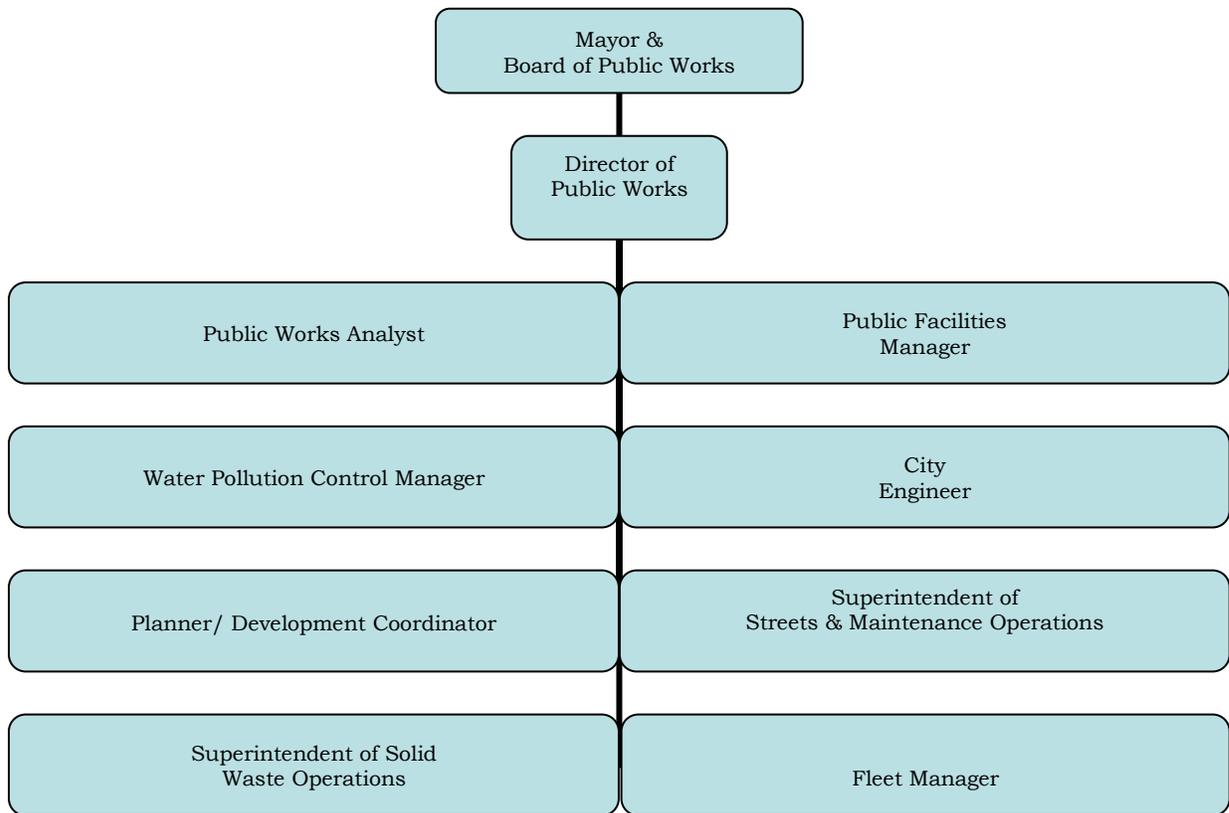
- Continue initiatives to enhance communication and civic engagement of the public, elected and appointed officials regarding Public Works operations, daily impact of our work on the community, new initiatives and adjustments in our operations.
- Engage the public to participate in the review and revision 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.
- Manage the new reality of global impacts to recycled materials markets striving to educate the public on "What's In, What's Out" guidance to reduce recyclable contamination and provide a project stream that is marketable.
- 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 tracking of Public Works service delivery.
- Complete the implementation of route management software to improve solid waste collection and winter operations 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 Ellen Zoppo-Sassu, Chairperson	11/2019
Morris Laviero	02/2020
Donald Padlo	02/2019
Sean Dunn	02/2021
David Mills	11/2019
Gregory Hahn	11/2019
Peter Kelly	11/2019

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 2018 Major Service Level Accomplishments

- Interacts with the community via the Public Works Facebook page (Facebook.com/BristolPW), Twitter (@BristolPW) and several mailing lists created using CivicPlus, the City's web provider.
- 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 (PAYT), credit card payments, "What's In, What's Out" recycling guidance and Recycle Coach usage.
- Managed PAYT accounts and collection of deficits. Increased education and improved service delivery via a self-service kiosk outside of Public Works for Transfer Station permit renewals and fund deposits.
- Implemented a soft recyclables program.
- Expanded use of online scheduling of bulk collection as well as yard waste, additional barrel and other fee service renewals.
- Managed procedures to ensure compliance with the new shopping cart ordinance.

Fiscal Year 2019 Major Service Level Goals

- Continual review and reporting on Pay As You Throw metrics to verify rate structure and policies.
- Establish energy metrics to verify savings from energy efficiency projects.
- 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.
- Manage solid waste routes to allow adjustment to 4 collection days/week reducing overtime, providing a day for truck preventative maintenance and use of staff for other service functions.

**Program Summaries-
Public Works**

Public Works - (continued)

Performance Measures

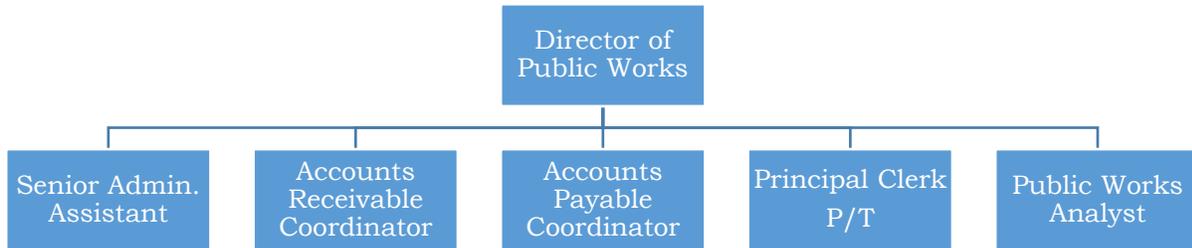
Quantitative:

	FY 2016	FY 2017	FY 2018
Residential Transfer Stations Permits Sold	8,183	8,465	8,593
Bulk Pickups Scheduled	2,552	2,726	3,064
Yard Waste Program Members	3,438	3,570	3,685

Expenditure and Position Summary

	2017 Actual	2018 Estimated	2019 Budget
Salary Expenditures	\$336,515	\$361,719	\$359,495
Full time Positions	5.5	5.5	5.5

Organizational Chart



Budget Highlights

0013010 PUBLIC WORKS ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$322,215	\$331,155	\$341,371	\$338,440	\$338,440
515100		OVERTIME	1,130	750	811	805	805
515200		PART TIME	10,616	17,770	19,487	20,200	20,200
517000		OTHER WAGES	2,554	50	50	50	50
TOTAL SALARIES			\$336,515	\$349,725	\$361,719	\$359,495	\$359,495
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$12,402	\$800	\$16,445	\$800	\$800
543000		REPAIRS AND MAINTENANCE	0	50	50	50	50
553100		POSTAGE	2,613	3,650	3,650	3,000	3,000
554000		TRAVEL REIMBURSEMENT	1,433	1,500	1,500	1,500	1,500
555000		PRINTING AND BINDING	0	200	200	200	200
557700		ADVERTISING	0	200	200	200	200
581120		CONFERENCES AND MEMBERSHIPS	1,429	2,000	2,132	2,000	2,000
581135		SCHOOLING AND EDUCATION	145	900	768	900	900
581145		EMPLOYEE RECOGNITION	1,154	250	250	250	250
581150		MISCELLANEOUS BOND EXPENSE	0	0	0	800	800
TOTAL CONTRACTUAL SERVICES			\$19,176	\$9,550	\$25,195	\$9,700	\$9,700
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$1,622	\$2,200	\$2,200	\$2,200	\$2,200
TOTAL SUPPLIES AND MATERIALS			\$1,622	\$2,200	\$2,200	\$2,200	\$2,200
TOTAL PW ADMINISTRATION			\$357,313	\$361,475	\$389,114	\$371,395	\$371,395

PUBLIC WORKS- ENGINEERING

Raymond Rogozinski P.E., City Engineer
Office: 860-584-6113

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 maintenance work and capital improvement projects funded through the City Public Buildings program. The Division also 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 2018 Major Service Level Accomplishments

- Designed and/or administered capital improvement projects valued at over \$5.2 million.
- Administered major roadway maintenance activities valued at approximately \$3.6 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 2019 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.
- Prepare standard operations and procedures documenting Engineering policies.
- Implement capital improvement projects to improve bridge ratings.

Long Terms Goals

- Continue to provide an excellent level of service with diminished staffing levels.
- Streamline sanitary sewer, excavation, driveway and sidewalk permit process.
- Continue to develop and implement plans to mitigate flooding within the City.
- Continue to implement pavement management practices to improve roadway ratings.

**Program Summaries-
Public Works**

Public Works - (continued)

Performance Measures

Quantitative:

	FY 2016	FY 2017	FY 2018
Major Design Projects-Completed	5	6	8
Major Survey Projects-Completed	3	3	3

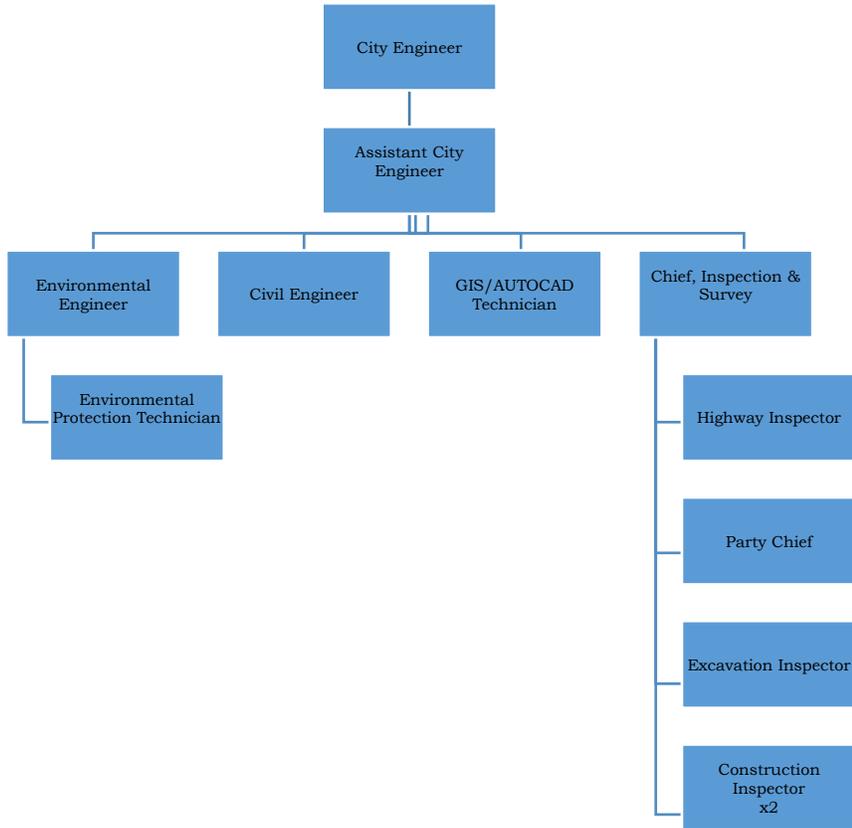
Qualitative:

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

Expenditure and Position Summary

	2017 Actual	2018 Estimated	2019 Budget
Salary Expenditures	\$724,157	\$843,039	\$838,585
Full time Positions	12	11	11

Organizational Chart



**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013011 PUBLIC WORKS ENGINEERING

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$703,302	\$795,045	\$827,012	\$819,860	\$819,860
515100		OVERTIME	16,406	9,655	11,089	13,610	13,610
517000		OTHER WAGES	4,450	4,915	4,938	5,115	5,115
TOTAL SALARIES			\$724,157	\$809,615	\$843,039	\$838,585	\$838,585
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$70,378	\$62,500	\$77,808	\$68,800	\$65,000
543000		REPAIRS AND MAINTENANCE	5,041	7,000	7,000	5,000	5,000
554000		TRAVEL REIMBURSEMENT	0	500	500	100	100
555000		PRINTING AND BINDING	376	1,750	1,750	300	300
581120		CONFERENCES AND MEMBERSHIPS	400	1,100	1,307	1,200	1,200
581135		SCHOOLING	950	1,000	1,000	2,000	2,000
TOTAL CONTRACTUAL SERVICES			\$77,146	\$73,850	\$89,365	\$77,400	\$73,600
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$6,818	\$4,000	\$4,000	\$4,000	\$4,000
TOTAL SUPPLIES AND MATERIALS			\$6,818	\$4,000	\$4,000	\$4,000	\$4,000
CAPITAL OUTLAY							
579999		CAPITAL OUTLAY	\$0	\$0	\$0	\$5,800	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$5,800	\$0
TOTAL PW ENGINEERING			\$808,121	\$887,465	\$936,404	\$925,785	\$916,185

PUBLIC WORKS - LAND USE

Robert M. Flanagan, AICP – 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 and 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).

**Program Summaries-
Public Works**

Public Works - (continued)

Fiscal Year 2018 Major Service Level Accomplishments

- Amended the 2015 Bristol Plan of Conservation and Development (POCD) to include the Route 6 Corridor Plan.
- Amended the Zoning Regulations to provide for ground-mounted solar panels in all zones.
- Assisted applicants in completing the first round of renewals for five-year permits within the City’s “Level A” Aquifer Protection Area (Aquifer Protection Agency).

Fiscal Year 2019 Major Service Level Goals

- Continue to provide wide-ranging customer service to constituents and other entities who are navigating the land use regulatory process.
- Work to preserve additional open space by encouraging developers to implement zone changes utilizing the Open Space Development (OSD) Overlay Zone.

Long Term Goals

- Continue to promote transparency in the land use regulatory process.
- Identify opportunities for improvement to office efficiencies and constituent service.

Performance Measures

Quantitative:

	FY 2016	FY 2017	FY 2018
Zone Changes/Zoning Text Amendments	8/2	3/3	3/2
Special Permits	10	11	11
Site Plans	21	20	13
Subdivisions	1	2	5
<i>Wetlands Permits</i>			
Commission- Approved	21	15	16
Administratively- Approved	55	66	65
Wetlands Boundary Changes	0	0	0
Zoning Appeals	1	0	2
Zoning Variances	13	9	12
Zoning Certificate of Approval (Motor Vehicle Uses)	n/a	3	4
Certificates of Appropriateness	3	3	6
Aquifer Protection Area Registrations (Renewals)	3	0	5

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.

**Program Summaries-
Public Works**

Public Works - (continued)

Expenditure and Position Summary

	2017 Actual	2018 Estimated	2019 Budget
Salary Expenditures	\$140,886	\$212,381	\$219,910
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	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$136,617	\$192,600	\$202,413	\$209,360	\$209,360
515100		OVERTIME	4,269	9,215	9,968	10,550	10,550
TOTAL SALARIES			\$140,886	\$201,815	\$212,381	\$219,910	\$219,910
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$280	\$300	\$50	\$300	\$300
553100		POSTAGE	1,456	1,200	1,200	1,200	1,200
554000		TRAVEL REIMBURSEMENT	153	600	600	600	600
555000		PRINTING AND BINDING	433	500	500	500	500
557700		ADVERTISING	6,755	9,000	9,000	9,000	9,000
581120		CONFERENCES AND MEMBERSHIPS	2,668	4,000	3,000	4,000	4,000
581135		SCHOOLING AND EDUCATION	610	800	1,800	1,000	1,000
TOTAL CONTRACTUAL SERVICES			\$12,354	\$16,400	\$16,150	\$16,600	\$16,600
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$0	\$0	\$250	\$0	\$0
569000		OFFICE SUPPLIES	295	500	500	500	500
TOTAL SUPPLIES AND MATERIALS			\$295	\$500	\$750	\$500	\$500
CAPITAL OUTLAY							
570600	16021	WORK STATION	\$4,129	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY			\$4,129	\$0	\$0	\$0	\$0
TOTAL PW LAND USE			\$157,665	\$218,715	\$229,281	\$237,010	\$237,010

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 Police-Court Complex, Youth Services Department, along with infrastructure maintenance of the Libraries, Beals Senior/Community Center, Animal Control Facility, 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 Departments.

Fiscal Year 2018 Major Service Level Accomplishments

- Painting of Beals Center gymnasium arches and columns.
- Installation of public entrance security cameras at City Hall.
- Upgrade hand railings around City Hall to meet Building Code requirements.
- Replaced antiquated Building Management System (BMS) that serves: City Hall, Police/Court Complex, 51 High Street, Main and 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.
- Renovation of Water Pollution Control kitchen/break room.

**Program Summaries-
Public Works**

Public Works - (continued)

- City Yard restroom renovations.
- Completed various roof repairs to Main and Manross Libraries.
- Completed site-wide LED lighting upgrades at Manross Library.
- Completed pipe repairs in City Hall basement vault, including mold and asbestos abatement work and floor re-tiling activities.
- Replaced two basement parking security doors serving Police/Court Complex.
- Installation of new panic button systems in several City Hall offices.
- Assisted with Police Dispatch Center renovations and upgrades.
- Installed electrical outlets and LED lighting for Police Crime and ERT Vans.

Fiscal Year 2019 Major Service Level Goals

- Upgrade Probate Court entrance doors with ADA compliant openers (Beals Center).
- Exterior lighting upgrades at Beals Center for new parking lot connector roadway.
- Replace antiquated fuel oil UST monitoring systems at City Hall and Police/Court Complex.
- Upgrade security door within City Hall Tax Collector's office.
- Replace gutters at Animal Control Facility.
- Replace roof at former Dog Pound Garage (used by Community Services).
- Remove fuel oil UST at Fire House #2 (converted to natural gas with boiler replacement).
- Replace gutters at Fire House #2.
- Replace emergency generator at City Yard.
- Install site access systems at all five Fire Houses for security purposes.
- Replace jack assembly in Main Library north elevator.
- Complete final phase of security camera installations at City Hall (employee entrances).

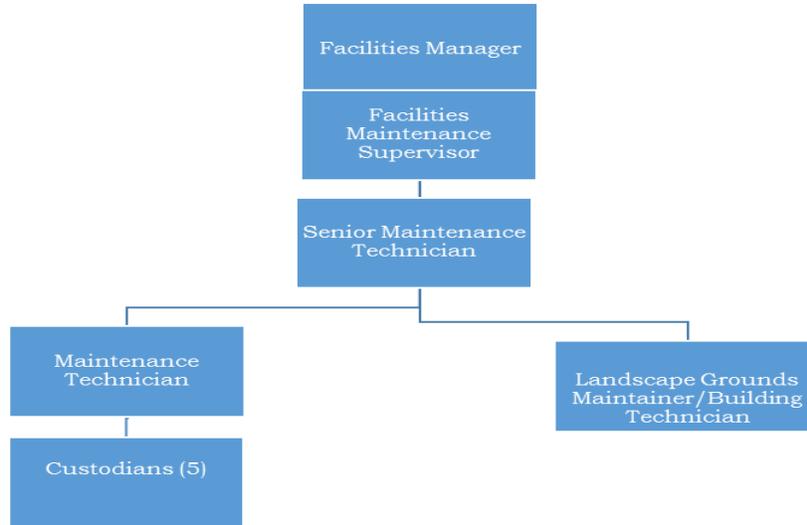
Expenditure and Position Summary

	2017 Actual	2018 Estimated	2019 Budget
Salary Expenditures	\$600,027	\$607,640	\$575,370
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	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$479,890	\$484,475	\$519,140	\$512,370	\$512,370
515100		OVERTIME	96,941	64,955	72,000	41,000	41,000
517000		OTHER WAGES	23,196	15,000	16,500	22,000	22,000
TOTAL SALARIES			\$600,027	\$564,430	\$607,640	\$575,370	\$575,370
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES	\$527	\$7,920	\$7,898	\$8,000	\$8,000
541000		PUBLIC UTILITIES	275,562	260,000	260,000	280,000	280,000
541100		WATER AND SEWER CHARGES	11,384	15,000	15,000	14,000	14,000
543000		REPAIRS AND MAINTENANCE	183,418	115,000	115,000	115,000	115,000
553000		TELEPHONE	35,515	35,000	35,000	35,000	500
554000		TRAVEL REIMBURSEMENT	17	40	40	40	40
561400		MAINTENANCE SUPPLIES	24,446	25,000	25,000	25,000	25,000
581120		CONFERENCES AND MEMBERSHIPS	200	250	272	250	250
581135		SCHOOLING AND EDUCATION	0	500	500	750	750
581740		CHRISTMAS LIGHTS	500	500	500	500	500
TOTAL CONTRACTUAL SERVICES			\$531,570	\$459,210	\$459,210	\$478,540	\$444,040
SUPPLIES AND MATERIALS							
562100		HEATING OIL	\$90,338	\$110,000	\$110,000	\$110,000	\$100,000
562200		NATURAL GAS	3,246	4,000	4,000	4,000	4,000
TOTAL SUPPLIES AND MATERIALS			\$93,584	\$114,000	\$114,000	\$114,000	\$104,000
CAPITAL OUTLAY							
579999		EQUIPMENT	\$0	\$0	\$0	\$6,150	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$6,150	\$0
TOTAL PW BUILDING MAINTENANCE			\$1,225,181	\$1,137,640	\$1,180,850	\$1,174,060	\$1,123,410

PUBLIC WORKS - STREETS DIVISION

Jason Morrocco, Superintendent of Streets
Office: 860-584-7792 Ext. 1
JasonMorrocco@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; and 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 2018 Major Service Level Accomplishment

- Road repairs of distressed pavement.
- Response to severe weather events.
- Assist with reconstruction of parking area at Senior Center.
- Assisted in construction at transfer station.

Fiscal Year 2019 Major Service Level Goals

- Road repairs of distressed pavement.
- Response to severe weather events.
- Plan and conduct more long term projects.

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 2016	FY 2017	FY 2018
Tree Removal	35	30	35
Brush Cutting	20 miles	20 miles	20 miles
Tree Planting	15	15	10
Tall Grass Abatement	15 properties	20 properties	20 properties
Catch Basin Cleaning	800	800	800
Catch Basin Repair	50	50	60
Drainage Pipe	1,000	500	500
Paving	1,900 sq. yds.	1,800 sq. yds.	1,900 sq. yds.
Curbing	5 miles	6 miles	6 miles
Street Sweeping	254 miles	254 miles	254 miles

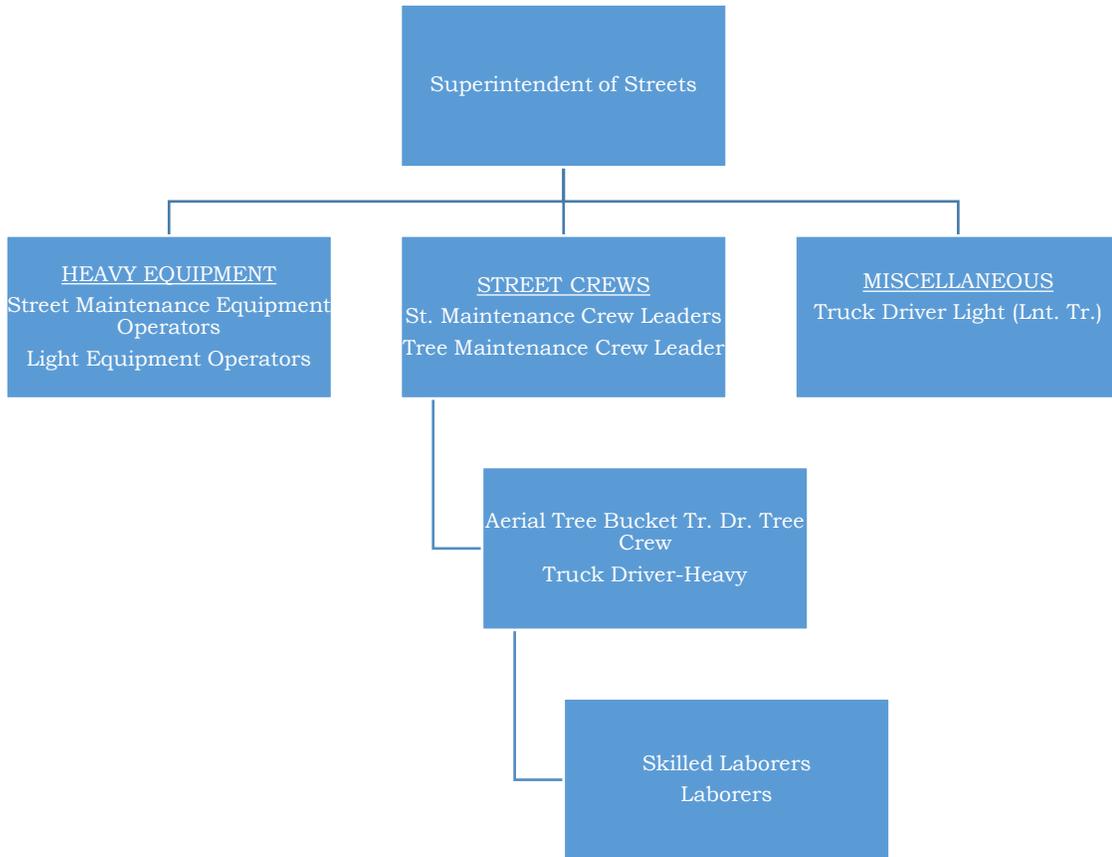
Expenditure and Position Summary

	2017 Actual	2018 Estimated	2019 Budget
Salary Expenditures	\$1,543,111	\$1,783,424	\$1,736,595
Full time Positions	34	33	33



Public Works - (continued)

Organizational Chart



**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013015 PUBLIC WORKS STREETS

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$1,522,159	\$1,628,370	\$1,754,015	\$1,711,595	\$1,711,595
515100		OVERTIME	17,760	18,000	19,409	20,000	20,000
517000		OTHER WAGES	3,192	10,000	10,000	10,000	5,000
TOTAL SALARIES			\$1,543,111	\$1,656,370	\$1,783,424	\$1,741,595	\$1,736,595
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$7,416	\$14,000	\$14,000	\$9,000	\$9,000
543050		STREETScape MAINTENANCE	2,618	10,000	23,382	10,000	8,000
544400		RENTS AND LEASES	5,000	24,000	49,000	20,000	20,000
554000		TRAVEL REIMBURSEMENT	0	100	100	100	100
581120		CONFERENCES AND MEMBERSHIPS	1,175	1,000	1,087	1,200	1,200
581135		SCHOOLING AND EDUCATION	135	1,000	913	1,000	1,000
TOTAL CONTRACTUAL SERVICES			\$16,344	\$50,100	\$88,482	\$41,300	\$39,300
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$180,318	\$150,000	\$284,681	\$150,000	\$150,000
589200		SIGNS	5,446	10,000	10,000	10,000	10,000
TOTAL SUPPLIES AND MATERIALS			\$185,764	\$160,000	\$294,681	\$160,000	\$160,000
TOTAL PW STREETS			\$1,745,219	\$1,866,470	\$2,166,587	\$1,942,895	\$1,935,895

PUBLIC WORKS - SOLID WASTE DIVISION

Mark Mehall, Superintendent of Solid Waste
860-584-7792 Ext. 2
MarkMehall@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 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, organizing and managing Bristol’s Household Hazardous Waste Collection, and special Electronic Collections.

Fiscal Year 2018 Major Service Level Accomplishments

- Purchased “Route Smart” routing software through DEEP grant.
- Conducted city-wide Electronics Collection event.
- Hosted Household Hazardous Waste Collection event at City Yard.
- Reintroduced onsite brush and yard waste processing at Transfer Station.
- Increased the frequency of special bulk curbside collections.
- Integrated the DEEP “What’s In, What’s Out”, campaign into curbside collection operations.
- Partnered with organics processor for management of leaves/yard waste.
- Directed city rubbish and recycling barrel deployment and retrieval to several special events.
- Purchased six month barrel inventory.

**Program Summaries-
Public Works**

Public Works - (continued)

Fiscal Year 2019 Major Service Level Goals

- Audit and educate regarding city-wide recycling compliance.
- Increase curbside recycle rates.
- Reduce the amount of illegal bulk set outs through increased bulk collection promotion, inspection and enforcement action.
- Incorporate new Transfer Station administrative office into operations.
- Manage \$2.5 million in deployed city barrel inventory.
- Incorporate route management software system into solid waste operations.

Performance Measures

Activity	FY 2017	FY 2018	FY 2019
Transfer Station-MSW, tons/yr.	2,191	2,100	2,100
Transfer Station- Paint Recycled, tons per year	10	12	12
Transfer Station-# of Res. Permits	8,067	8,593	8,500
Rubbish Collection, tons/yr.	15,751	14,579	14,900
Recycling Bi-Weekly, coll., tons/yr.	5,272	4,799	4,900
Yard Waste Collection, tons/yr.	2,527	2,152	2,250
Yard Waste Collection, customers	3,438	3,685	3,600
Bulk Collection, tons/yr.	697	521	625
Leaf Bag Collection, tons/yr.	1,323	1,513	1,500
Christmas Tree Collection, tons/yr.	28	26	26

Expenditure and Position Summary

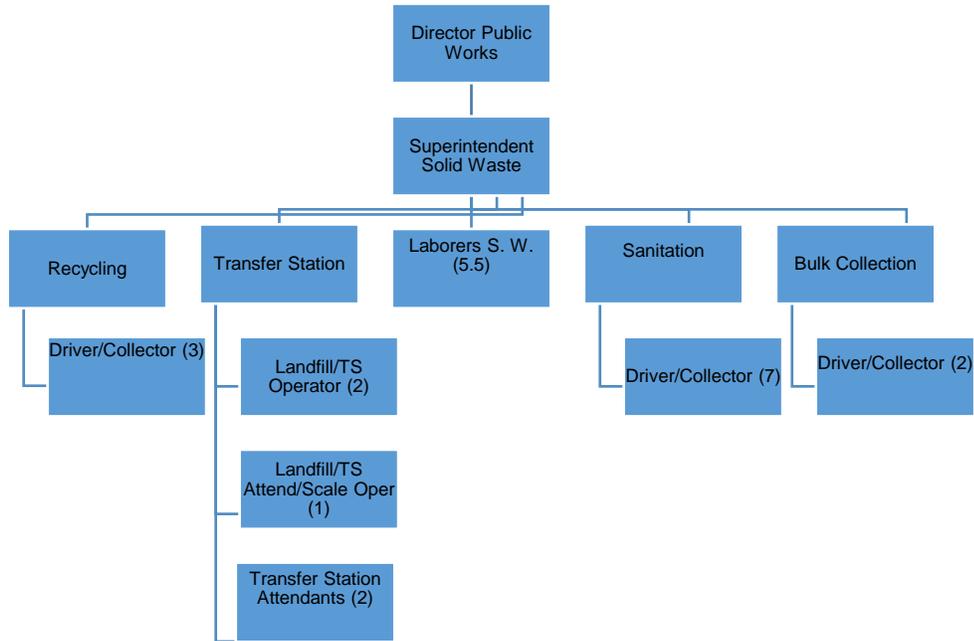
	2017 Actual	2018 Estimated	2019 Budget
Salary Expenditures	\$956,944	\$1,027,645	\$995,100
Full Time Positions	17.5	17.5	17.5



**Program Summaries-
Public Works**

Public Works - (continued)

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).

Budget Highlights

0013016 PUBLIC WORKS SOLID WASTE

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$861,439	\$874,700	\$934,368	\$911,705	\$911,705
515100		OVERTIME	81,369	78,000	83,875	78,395	78,395
515200		PART TIME	13,437	0	4,402	0	0
517000		OTHER WAGES	700	5,000	5,000	5,000	5,000
TOTAL SALARIES			\$956,944	\$957,700	\$1,027,645	\$995,100	\$995,100
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$238	\$1,785	\$1,785	\$1,785	\$1,785
534200		ENVIRONMENTAL MONITORING	34,405	50,000	50,000	35,000	35,000
542110		HAZARDOUS WASTE COLLECTION	(287)	25,000	25,000	8,000	8,000
554000		TRAVEL REIMBURSEMENT	0	55	55	55	55
557700		ADVERTISING	750	750	750	750	750
581120		CONFERENCES AND MEMBERSHIPS	200	230	230	230	230
581135		SCHOOLING	0	200	200	200	200
TOTAL CONTRACTUAL SERVICES			\$35,306	\$78,020	\$78,020	\$46,020	\$46,020
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$5,242	\$16,700	\$16,700	\$10,000	\$10,000
TOTAL SUPPLIES AND MATERIALS			\$5,242	\$16,700	\$16,700	\$10,000	\$10,000
CAPITAL OUTLAY							
570900	16025	EQUIPMENT	\$225	\$0	\$0	\$0	\$0
579999		EQUIPMENT	0	0	0	31,490	0
TOTAL CAPITAL OUTLAY			\$225	\$0	\$0	\$31,490	\$0
CITY REFUSE COST							
542120		TIPPING FEES	\$713,605	\$461,245	\$461,245	\$802,600	\$802,600
TOTAL CITY REFUSE COST			\$713,605	\$461,245	\$461,245	\$802,600	\$802,600
OPERATING TRANSFERS OUT							
590000		TRANSFER TO SOLID WASTE FUND (121)	(\$713,605)	(\$461,245)	(\$461,245)	(\$802,600)	(\$802,600)
TOTAL OPERATING TRANSFERS OUT			(\$713,605)	(\$461,245)	(\$461,245)	(\$802,600)	(\$802,600)
TOTAL PW SOLID WASTE			\$997,717	\$1,052,420	\$1,122,365	\$1,082,610	\$1,051,120

PUBLIC WORKS – FLEET MAINTENANCE

William Wolfe
Public Works Fleet Manager
Office: 860-584-7792 ext. 3 (Internal 4100)

Service Narrative

The Public Works Equipment Maintenance division is dedicated to managing a fleet of mechanically safe, and dependable vehicles, utilizing diagnostics programs, welding and fabrication, parts management, and preventative maintenance procedures to maintain effective delivery of fleet services. Responsibilities include, providing general maintenance and repair to approximately 200 vehicles and large pieces of construction equipment for the following divisions. 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, and recycling; the trucks do require extra repairs and maintenance associated with their sophisticated hydraulic arms and electronic systems; the Street Division's trucks, including plows and material spreaders, heavy and light equipment, and power equipment; the WPC Division's fleet of trucks, heavy equipment, vehicles, and power equipment; the Solid Waste Division's conventional rear packer trucks, transfer station loader and related equipment; and the passenger vehicles of the Administration and Engineering Divisions. The Division also maintains and repairs 110 pieces of small power equipment such as chain saws, pumps and 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 Personnel Department vehicle. Other services include fuel system management, and regulatory compliance; including emission testing, vehicle safety, and garage infrastructure.

Fiscal Year 2018 Major Service Level Accomplishments

- Maintained fleet vehicles and construction equipment
- Improved service repairs and delivery time, reducing repeat repairs
- Analyzed and projected vehicle and equipment replacement budget, meeting service needs of the Department

Fiscal Year 2019 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.
- Standardize the vehicle fleet service maintenance and bid specification. procedures, while utilizing new vehicle technologies for greater efficiency.
- Implement use of fleet management software to control cost of fleet maintenance.

**Program Summaries-
Public Works**

Public Works - (continued)

Performance Measures

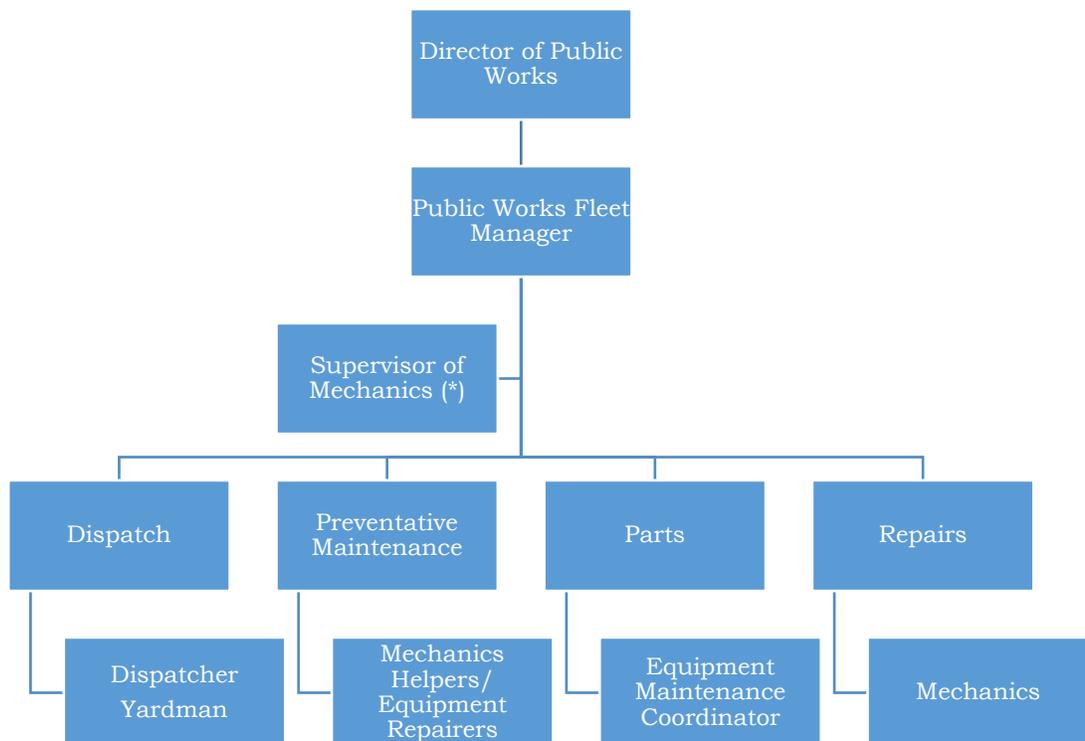
Quantitative:

Activity	FY 16 Actual	FY 17 Actual	FY 18 Actual
Major Vehicle and Equipment Repairs	500	450	450
Miscellaneous Repairs	550	600	600
Vehicle and Equipment Lubrications	300	325	325
Tires Changed	200	190	190

Expenditure and Position Summary

	2017 Actual	2018 Estimated	2019 Budget
Salary Expenditures	\$573,476	\$660,394	\$634,300
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	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$527,090	\$558,055	\$596,256	\$583,300	\$583,300
515100		OVERTIME	42,648	58,865	63,138	63,870	50,000
517000		OTHER WAGES	3,738	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$573,476	\$617,920	\$660,394	\$648,170	\$634,300
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$22,657	\$27,825	\$27,825	\$24,000	\$24,000
541100		WATER AND SEWER CHARGES	1,508	1,805	1,805	1,920	1,920
543000		REPAIRS AND MAINTENANCE	55,048	40,000	40,000	50,000	50,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	312,695	330,000	330,000	340,000	340,000
544400		RENTS AND LEASES	0	15,000	15,000	15,000	10,000
581120		CONFERENCES AND MEMBERSHIPS	175	115	322	175	175
581135		SCHOOLING AND EDUCATION	135	500	293	500	500
TOTAL CONTRACTUAL SERVICES			\$392,218	\$415,245	\$415,245	\$431,595	\$426,595
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$8,550	\$13,700	\$13,700	\$10,000	\$10,000
561800		PROGRAM SUPPLIES	21,932	23,000	23,000	23,000	23,000
562100		HEATING OIL	0	500	500	500	500
562200		NATURAL GAS	16,323	24,000	24,000	18,000	18,000
562600		MOTOR FUELS	323,165	300,000	300,000	325,000	325,000
563000		MOTOR VEHICLE PARTS	451,484	335,000	335,000	375,000	375,000
563100		TIRES, TUBES, CHAINS, ETC	114,294	130,000	130,000	130,000	120,000
TOTAL SUPPLIES AND MATERIALS			\$935,749	\$826,200	\$826,200	\$881,500	\$871,500
TOTAL PW FLEET MAINTENANCE			\$1,901,443	\$1,859,365	\$1,901,839	\$1,961,265	\$1,932,395

PUBLIC WORKS - SNOW REMOVAL

Jason Morrocco, Superintendent of Streets
Office: 860-584-7792 Ext. 1
JasonMorrocco@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 2017-2018 produced approximately 68.5" of snowfall. The winter season started in December and concluded in late March, 2018. 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 7 times during the winter season.

**Program Summaries-
Public Works**

Public Works - (continued)

The 2017-2018 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 2018 Major Level Accomplishments

- Used all available municipal equipment to combat winter accumulations.

Fiscal Year 2019 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. Use route management software to develop adjusted routes.
- 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	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
SALARIES							
515100		OVERTIME	\$237,707	\$250,000	\$268,663	\$250,000	\$250,000
517000		OTHER WAGES	(178)	0	0	0	0
TOTAL SALARIES			\$237,528	\$250,000	\$268,663	\$250,000	\$250,000
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$8,845	\$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	337,395	305,200	305,200	305,200	305,200
TOTAL CONTRACTUAL SERVICES			\$346,240	\$322,200	\$322,200	\$322,200	\$322,200
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$504,833	\$462,500	\$462,500	\$462,500	\$462,500
563000		MOTOR VEHICLE PARTS	18,662	25,000	25,000	10,000	10,000
563100		TIRE, TUBES, CHAINS, ETC	129	6,000	6,000	6,000	6,000
TOTAL SUPPLIES AND MATERIALS			\$523,623	\$493,500	\$493,500	\$478,500	\$478,500
CAPITAL OUTLAY							
579999		EQUIPMENT	\$0	\$0	\$0	\$15,000	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$15,000	\$0
TOTAL PW SNOW REMOVAL			\$1,107,392	\$1,065,700	\$1,084,363	\$1,065,700	\$1,050,700

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 (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 2018 Major Service Level Accomplishments

- Fully implement Roadway Pavement Management System based roadway condition inventory and rating system to assist in maximizing efficient use of repair funds.
- Improve storm drainage on roadways prior to paving.

Fiscal Year 2019 Major Service Level Goals

- Train field personnel to perform and update pavement management system.
- Improve roadway curbing on City streets.

Long Terms Goals

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

Performance Measures

Quantitative:

Activity	2015-2016	2016-17	2017-18
Sidewalk repairs (square)	2,800	2,800	3,200
New Bituminous Curbing (linear ft)	1,500	1,200	1,700
Pavement Crack Filling (lane miles)	21	19	8
<i>Annual Road Resurfacing</i>			
Pavement Resurfaced (miles)	11	13	12
Pavement Milling (miles)	7	8	12
Surface Treatment (miles)	3	0	2
Reclamation Base Repairs (miles)	4	5	3
Handicap Ramp Installation (each)	22	32	12
Slipform Concrete Curb (linear ft)	2,200	2,400	2,300
Storm Drainage Repairs (road miles)	2	1	7
Roadside Barrier/Bridge Abutment (ft)	600	120	200
Police Traffic Control (hours)	220	260	310

**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013019 PUBLIC WORKS MAJOR ROAD IMPROVEMENTS

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
SALARIES							
515100		OVERTIME	\$34,237	\$12,000	\$13,975	\$22,000	\$22,000
TOTAL SALARIES			\$34,237	\$12,000	\$13,975	\$22,000	\$22,000
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$924,106	\$2,039,510	\$6,335,438	\$2,128,000	\$1,900,000
543000	17G13	REPAIRS AND MAINTENANCE	2,486,925	0	0	0	0
TOTAL CONTRACTUAL SERVICES			\$3,411,031	\$2,039,510	\$6,335,438	\$2,128,000	\$1,900,000
TOTAL PW MAJOR ROAD IMPROVE.			\$3,445,267	\$2,051,510	\$6,349,413	\$2,150,000	\$1,922,000

PUBLIC WORKS – RAILROAD MAINTENANCE

Service Narrative

The Public Works Railroad Maintenance cost center is managed by the Public Works Engineering Division. 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 an elevated bridge and 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. The Department oversees the performance of the yearly inspection and maintenance efforts to ensure railroad reliability for business along the spur.

Fiscal Year 2019 Major Service Level Goals

The City is continuing to perform maintenance and upgrade work on the railroad spur system. Work continues on a capital improvement project to complete major maintenance of an elevated bridge and replacement of rail ties on approximately 1 mile of the spur.



**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013020 PUBLIC WORKS RAILROAD MAINTENANCE			2017	2018	2018	2019	2019
OBJECT	PROJECT	DESCRIPTION	ACTUAL EXPENDITURE	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	JOINT BOARD
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$270	\$300	\$300	\$300	\$300
543000		REPAIRS AND MAINTENANCE	9,000	10,000	10,000	9,000	9,000
544400		RENTS AND LEASES	4,481	5,000	5,000	5,000	5,000
589100		MISCELLANEOUS RAILROAD UPKEEP	1,500	11,000	185,504	30,000	30,000
TOTAL CONTRACTUAL SERVICES			\$15,251	\$26,300	\$200,804	\$44,300	\$44,300
TOTAL PW RAILROAD MAINTENANCE			\$15,251	\$26,300	\$200,804	\$44,300	\$44,300

PUBLIC WORKS – OTHER CITY BUILDINGS

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

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, Beals Senior/Community 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 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 2018 Major Service Level Accomplishments

- Maintained and safeguarded Memorial Boulevard School (MBS) for future use by Board of Education.
- Transferred ownership of MBS to BOE for future use as magnet school in January 2018.
- Provided landscaping services at Centre Square Green to allow use for weekly Farmer’s Markets and other community based events planned by Chamber of Commerce.
- Completed concrete floor grinding and epoxy painting of Animal Control Facility floors and walls as required by the State of CT Department of Agriculture, including fencing repairs due to canine damages.
- Completed repairs to 296 Riverside Avenue roof system due to damages from vandalism.

Fiscal Year 2019 Major Service Level Goals

- Upgrade Probate Court doors with automated openers for ADA compliance.
- Install exterior lighting along the new parking lot connector road at Beals Centers.
- Replace gutter systems at the Animal Control Facility and Fire House #2.
- Remove fuel oil underground storage tank at Fire House #2.

**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013021 PUBLIC WORKS OTHER CITY BUILDINGS

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$15,137	\$15,000	\$15,000	\$14,000	\$14,000
541100		WATER AND SEWER CHARGES	1,985	4,000	4,000	7,260	4,000
543000		REPAIRS AND MAINTENANCE	83,629	85,000	85,000	80,000	80,000
TOTAL CONTRACTUAL SERVICES			\$100,752	\$104,000	\$104,000	\$101,260	\$98,000
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$993	\$2,000	\$2,000	\$2,000	\$2,000
562100		HEATING FUELS	74,254	70,000	70,000	75,000	75,000
562200		NATURAL GAS	37	500	500	500	500
TOTAL SUPPLIES AND MATERIALS			\$75,284	\$72,500	\$72,500	\$77,500	\$77,500
TOTAL PW OTHER CITY BUILDINGS			\$176,035	\$176,500	\$176,500	\$178,760	\$175,500

PUBLIC WORKS – FLEET

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

Service Narrative

This division manages the capital fleet and equipment purchases and replacements for Public Works. The division researches and drafts detailed specifications for procurement of fleet vehicles and equipment, as part of the approved annual budget. As part of asset management, fleet condition is analyzed, life expectancy is forecasted, and replacement schedule is to focus on meeting the operational needs of each division. The division continually seeks ways to achieve greater reliability and lower operational and maintenance expenditures.

The 2018-2019 budget of \$1,169,000 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	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
CAPITAL OUTLAY							
570400	17005	SKID STEER	\$82,666	\$0	\$0	\$0	\$0
570400	17010	ROLL OFF	23,400	0	0	0	0
570400	17011	SNOW THROWER	16,885	0	0	0	0
570400	17013	CHIPPER	62,877	0	0	0	0
570400	17015	HOT BOX	25,109	0	0	0	0
570400	18014	MOWER	0	25,000	41,000	0	0
570400	18016	R/O CANS	0	28,000	28,000	0	0
570400	18017	REC COMP	0	80,000	48,000	0	0
570400	18026	MACH EQUIP	0	0	9,000	0	0
570500	15002	DUMP TRUCK	(1,721)	0	1,721	0	0
570500	17002	REPLACE DUMP BODY	9,527	0	0	0	0
570500	17003	10 WHEEL DUMP TRUCK	0	0	214,900	0	0
570500	17004	REPLACE DUMP BODY	16,400	0	0	0	0
570500	17006	AUTOMATED RUBBISH TRUCK	263,326	0	0	0	0
570500	17007	2 REAR PACKER BODIES	0	0	170,000	0	0
570500	17009	REPLACE BODY BULK TRUCK	11,650	0	0	0	0
570500	17012	MECHANIC TRUCK	0	0	81,580	0	0
570500	17014	ADMIN VEHICLE	33,231	0	0	0	0
570500	18012	DUMP TRUCK	0	206,000	206,000	0	0
570500	18013	SWEEPER	0	275,000	0	0	0
570500	18015	RUBBISH TRUCK	0	300,000	274,000	0	0
570500	18018	DUMP TRUCK	0	0	206,000	0	0
570500	18019	PICK-UP	0	0	50,000	0	0
570500	18020	PICK-UP	0	0	45,000	0	0
570500	18025	DUMP REFUR	0	0	23,000	0	0
579999		EQUIPMENT	0	0	0	1,169,000	1,169,000
TOTAL CAPITAL OUTLAY			\$543,350	\$914,000	\$1,398,201	\$1,169,000	\$1,169,000
TOTAL PW FLEET			\$543,350	\$914,000	\$1,398,201	\$1,169,000	\$1,169,000

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 Public Works Engineering Division, consists of the reestablishment of all pavement marking within the City right-of-way, including roadway center lines, pavement edge (fog) lines, crosswalks, stop bars, traffic arrows, and parking spaces. The purpose of this work is to support safe traffic flow 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	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
SALARIES							
515100		OVERTIME	\$0	\$500	\$513	\$500	\$500
		TOTAL SALARIES	\$0	\$500	\$513	\$500	\$500
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES	\$54,641	\$140,000	\$225,359	\$140,000	\$140,000
		TOTAL CONTRACTUAL SERVICES	\$54,641	\$140,000	\$225,359	\$140,000	\$140,000
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$0	\$500	\$500	\$0	\$0
		TOTAL SUPPLIES AND MATERIALS	\$0	\$500	\$500	\$0	\$0
		TOTAL PW LINE PAINTING	\$54,641	\$141,000	\$226,372	\$140,500	\$140,500



PUBLIC WORKS – STREET LIGHTING

Service Narrative

The City purchased the roadway street lighting infrastructure from Connecticut Light and Power, now Eversource Electric, in December 2014. The Public Works Department is responsible for the maintenance and utility costs associated with more than 5,480 streetlights, as well as the installation of new streetlights at locations approved by the Miscellaneous Matters Committee of the Board of Public Works. Maintenance and new installations are done under contract by a private vendor working for the City.

**Program Summaries-
Public Works**

Public Works - (continued)

Fiscal Year 2018 Major Service Level Accomplishments

The Department completed a capital improvement project to replace the existing City street lights with LED fixtures. The Department modified the street light maintenance contract from a set monthly cost to a unit based contract to reduce maintenance cost. The primary goals of the Department are to reduce street light outage time and confirm the actual savings from the LED conversion.

Budget Highlights

0013040 PUBLIC WORKS STREET LIGHTING

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
CONTRACTUAL SERVICES							
541200		STREET LIGHTING	\$371,515	\$145,000	\$146,500	\$140,000	\$140,000
543000		REPAIRS AND MAINTENANCE	190,636	75,000	75,000	68,000	68,000
TOTAL CONTRACTUAL SERVICES			\$562,151	\$220,000	\$221,500	\$208,000	\$208,000
TOTAL PW STREET LIGHTING			\$562,151	\$220,000	\$221,500	\$208,000	\$208,000

