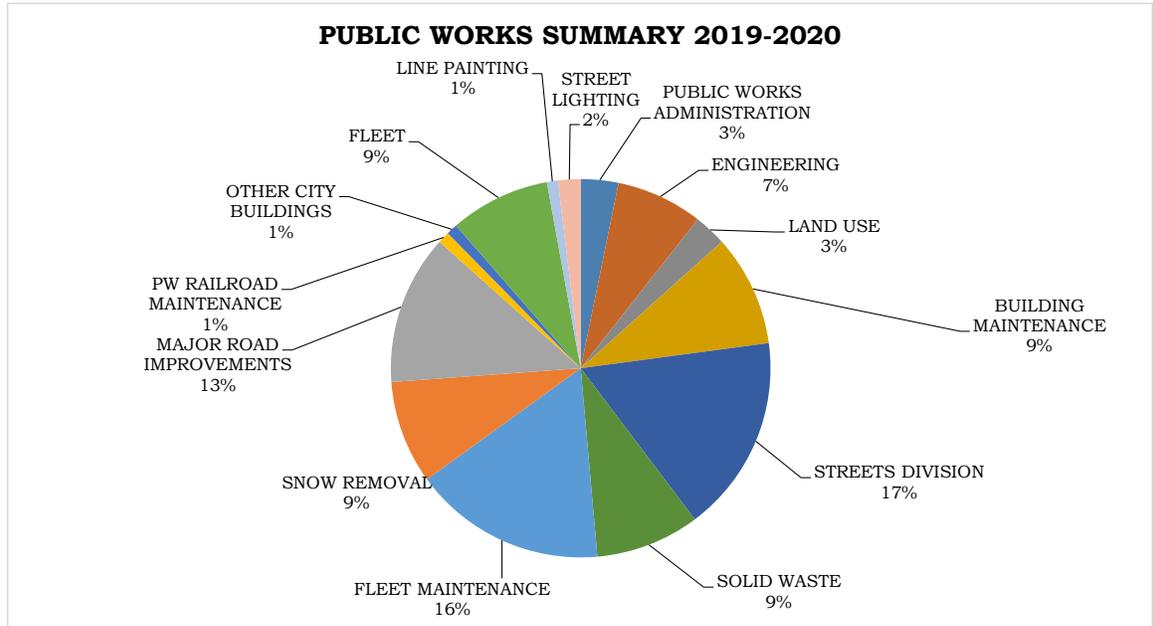


**CITY OF BRISTOL, CONNECTICUT
2019-2020 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR PUBLIC WORKS**

ORGCODE	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
0013010	PW ADMINISTRATION	\$366,323	\$371,395	\$371,395	\$357,060	\$379,855
0013011	PW ENGINEERING	800,019	916,185	881,692	878,520	876,205
0013012	PW LAND USE	223,914	237,010	242,718	245,770	328,190
0013013	PW BUILDING MAINTENANCE	1,264,559	1,123,410	1,086,507	1,175,570	1,132,640
0013015	PW STREETS	1,786,320	1,935,895	2,061,814	2,033,290	2,002,290
0013016	PW SOLID WASTE	987,521	1,051,120	1,052,855	1,061,845	1,052,845
0013017	PW FLEET MAINTENANCE	1,977,989	1,932,395	1,938,431	1,987,980	1,949,980
0013018	PW SNOW REMOVAL	1,142,460	1,050,700	1,050,700	1,048,000	1,048,000
0013019	PW MAJOR ROAD IMPROVEMENTS	1,828,561	1,922,000	5,482,981	1,922,000	1,522,000
0013020	PW RAILROAD MAINTENANCE	124,360	44,300	113,598	44,300	44,300
0013021	PW OTHER CITY BUILDINGS	202,110	175,500	175,500	133,500	111,500
0013025	PW PERMANENT PATCH UTILITY TRENCH	10,819	0	0	0	0
0013026	PW FLEET	515,433	1,169,000	1,589,580	1,256,000	1,138,000
0013027	PW LINE PAINTING	101,129	140,500	179,025	111,000	111,025
0013028	PW STORM WATER MAINTENANCE	2,039	0	0	0	0
0013040	PW STREET LIGHTING	372,822	208,000	208,000	228,000	228,000
TOTAL PUBLIC WORKS		\$11,706,378	\$12,277,410	\$16,434,796	\$12,482,835	\$11,924,830



Budgetary Highlights

The 2020 Public Works budget of \$11,924,830 is a 2.87% decrease from the 2019 fiscal year budget.

Public Works

Raymond A Rogozinski, P.E. 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 the City's infrastructure which includes: roadways, bridges, railroad spur, buildings, grounds, and storm water 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, Fleet and Street Lighting. The separate Solid Waste Disposal and Transfer Station funds are Special Revenue Funds.

Fiscal Year 2019 Goals and Accomplishments:

- Improved roadway pavement condition, increasing roadway condition rating from 75.67 to 78.2.
- Awarded a Bronze Certification in the Sustainable CT Program.
- Maintained employee work safety standards.
- Improved public outreach/communication program through increased use of social media.
- Coordinated transitioning of Water Pollution Control Division to the management of the Water Department.
- Reduced the amount of illegal bulk within the City by promoting the Department's bulk collection program and increasing the enforcement of illegal bulk activity.
- Initiated process to simplify and improve the land use permit process to make it more user friendly.
- Coordinated shared services with BOE Facility division and integrated oversight by City of Bristol – Public Facilities and Energy Manager to improve efficiency.
- Performed maintenance on City roadway, storm drainage systems and waterways.
- Prepared a multiyear fleet replacement program.
- Maintained level of service of snow operations to ensure safe travel within the City.
- Completed capital improvement program to reconstruct City railroad bridge track and pedestrian walkway.
- Maintained roadway pavement markings in accordance with the Manual on Uniform Traffic Control Devices (MUTCD) standards.
- Utilized unit price based contract to perform street light repairs and maintenance.

- Analyzed Department's Solid Waste and Snow Removal operations routes to improve efficiency using Route Smart computer software.
- Procurement of conference room monitor equipment to improve meeting efficiency and maximize GIS public use.
- Receipt of State roadway grant in the amount \$2,486,925 for major roadway maintenance.
- Purchase of sign making equipment to reduce vender cost.

Summary of Fiscal Year 2019-2020 Budget:

- Increase cost to dispose of municipal single stream recycling. Under existing contract, the City currently receives a credit for each ton of recycled material disposed of by the City. Due to the collapse of available markets for recyclables, the proposed budget includes a significant cost increase to dispose of municipal recyclables.
- Vehicle/Equipment Capital Outlay Program to replace aging vehicles to maintain the Department's level of service.
- Capital equipment request to fund procurement of vehicle lift to expand capacity of Fleet maintenance, an asset management system for the Building Maintenance Division.
- Included funding to develop and implement an employee recognition program.
- Increased funding for employee education and training.

Fiscal Year 2020 Goals:

- Increased public outreach/communication efforts to keep residents informed.
- Investigate and implement opportunities to provide shared services to reduce City cost.
- Reduce backlog of capital improvement projects.
- Implement procedures/training to improve processing of invoices and purchase orders to ensure compliance with City purchasing and accounts payable policies.
- Create promotional videos highlighting the Department of Public Works service to enhance the Department's image.
- Initiate process to achieve Silver Certification in the Sustainable CT program.
- Implement measure to improve energy efficiency to reduce costs.
- Implement best management practices and establish performance metrics.
- Develop and implement an employee recognition program.
- Develop and implement educational program to promote reduction in municipal solid waste generation to reduce City disposal cost of refuse and recyclable material.
- Maintain Department safety standards.
- Update land use regulations to include provisions for Low Impact Development (LID).
- Assist the City's Development Authority to support/implement projects to expand economic development; in particular, the City initiative to redevelop the City's downtown area.
- Maintain high level of and ensure compliance with City roadway and infrastructure construction standards.
- Improve level of service of City rail line and maintain rail line safety.
- Participate in/support City Youth Council activities.
- Streamline/improve Department permit process.
- Reduce repair time for City street lights.

Long Term Goals:

- Continue roadway pavement management program to improve pavement surface conditions of City roads.
- Implement/improve infrastructure asset management system.
- Obtain grants to improve public facilities, infrastructure and roadway conditions.
- Identify interactive communication measures/processes to enable residents to utilize self-services/virtual City Hall services.
- Implement use of technologies to improve Department efficiency and level of service.
- Investigate and implement street light technologies associated with dimmer control street lights and public Wi-Fi access.
- Provide roadway infrastructure to support the use of autonomous/self-driving vehicles.
- Achieve Platinum Certification in the Sustainable CT program.
- Increase energy efficiencies and use of alternate energy technologies to reduce costs.

Board of Public Works

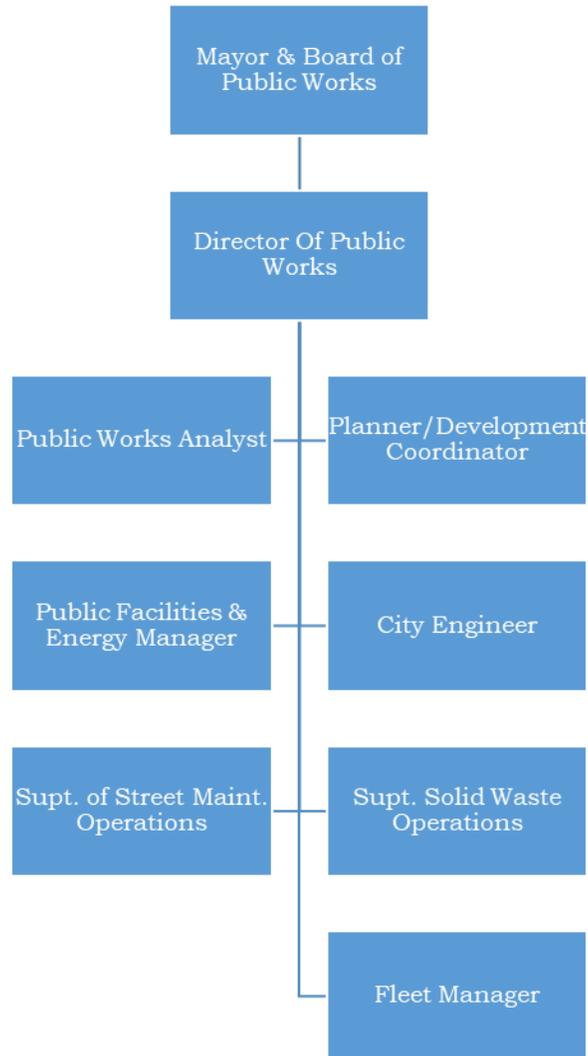
Mayor Ellen Zoppo-Sassu, Chairperson
Morris Laviero
Donald Padlo
Michael Dumas
David Mills
Gregory Hahn
Peter Kelly

Expiration of Term

11/2019
02/2020
02/2022
02/2021
11/2019
11/2019
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 2019 Goals and Accomplishments:

- Improved Public Works communication with residents via social media - Facebook page - Facebook.com/BristolPW, Twitter @BristolPW, and mailing lists created using CivicPlus, the City's web provider.
- Provided "Welcome Packages" to new homeowners in Bristol to promote available Public Works services and events.
- Provided public outreach and education regarding Pay As You Throw (PAYT) at the Transfer Station, 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 new service request system for bulk collections.
- Expanded use of online complaints, illegal bulk reporting, and Landlord database.
- Managed procedures to ensure compliance with the illegal bulk ordinance and the City's clean and green initiative.
- Implemented "see it"/"click it" service request system.

Summary of Fiscal Year 2019-2020 Budget:

- Develop and implement an employee recognition program.
- Increase employee training and education program to improve efficiency and enhance service to public.

Fiscal Year 2020 Goals:

- Increase public outreach and communication efforts to keep residents informed of services and schedules.
- Implement procedures/methods to increase the sharing/coordination of information.
- Expand landlord database and communication regarding illegal bulk.
- Provide various community collection events.
- Create recycle programs for area elementary schools.
- Implement distribution of compost bucket to residents.
- Create promotional video highlighting Public Works public services.
- Distribute recycle guideline magnets to residents.
- Develop performance metrics for Division functions.
- Implement best management practices to improve level of service and increase efficiencies.
- Develop and implement employee recognition program.

Public Works

- Investigate and implement opportunities to share Division services with other department divisions and City departments to increase efficiencies and reduce cost.

Long Term Goals:

- Identify efficiencies in processes and enable residents to use self-service where possible.
- Find and develop other avenues of communication with the public.
- Analyze solid waste routes to improve efficiencies, reduce overtime, increase truck preventative maintenance and increase utilization of staff for other service functions.
- Hold workshops to engage the public with new and innovative ideas.

Performance Measures

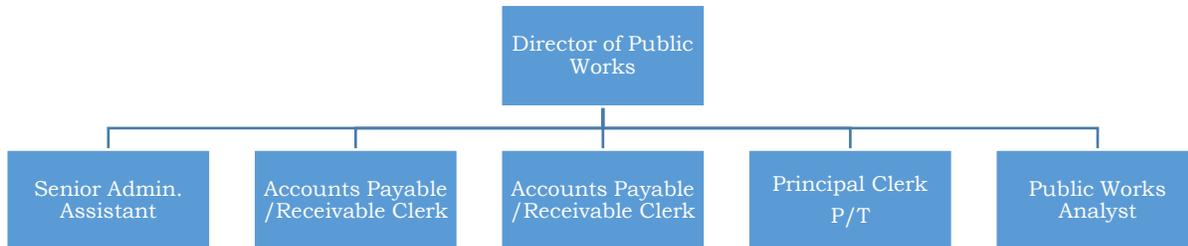
Quantitative:

	FY 2017	FY 2018	FY 2019
Residential Transfer Stations Permits Sold	8,465	8,593	9,078
Bulk Pickups Scheduled	2,726	3,064	3,048
Yard Waste Program Members	3,570	3,685	3,782

Expenditure and Position Summary

	2018 Actual	2019 Estimated	2020 Budget
Salary Expenditures	\$345,272	\$357,065	\$354,855
Full time Positions	5.5	5.5	5.5

Organizational Chart



Public Works

Budget Highlights

0013010 PUBLIC WORKS ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$320,124	\$338,440	\$336,010	\$317,660	\$330,050
515100		OVERTIME	1,092	805	805	1,100	1,155
515200		PART TIME	24,055	20,200	20,200	20,200	21,550
517000		OTHER WAGES	1	50	50	2,100	2,100
TOTAL SALARIES			\$345,272	\$359,495	\$357,065	\$341,060	\$354,855
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$16,028	\$800	\$3,230	\$2,500	\$2,500
543000		REPAIRS AND MAINTENANCE	0	50	50	0	0
553100		POSTAGE	2,038	3,000	3,000	3,000	3,000
554000		TRAVEL REIMBURSEMENT	0	1,500	1,500	1,500	0
555000		PRINTING AND BINDING	0	200	200	0	0
557700		ADVERTISING	0	200	200	0	0
581120		CONFERENCES AND MEMBERSHIPS	2,211	2,000	2,000	2,000	3,500
581135		SCHOOLING AND EDUCATION	0	900	900	2,000	11,000
581145		EMPLOYEE RECOGNITION	51	250	250	2,000	2,000
581150		MISCELLANEOUS BOND EXPENSE	0	800	800	800	800
TOTAL CONTRACTUAL SERVICES			\$20,328	\$9,700	\$12,130	\$13,800	\$22,800
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$723	\$2,200	\$2,200	\$2,200	\$2,200
TOTAL SUPPLIES AND MATERIALS			\$723	\$2,200	\$2,200	\$2,200	\$2,200
TOTAL PW ADMINISTRATION			\$366,323	\$371,395	\$371,395	\$357,060	\$379,855

Public Works - Engineering

Nancy Levesque, City Engineer
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 2019 Goals and Accomplishments:

- Planned, designed and monitored construction of infrastructure improvements (roads, bridges, storm drainage and utility improvements).
- Monitored and inspected work completed within the City right of way by private contractors to ensure compliance with City standards.
- Performed technical reviews for land use applications (site plan, subdivisions and special permits).
- Administered and enforced Inland Wetlands and Watercourse Regulations and flood prevention ordinance.
- Administered Municipal Separate Storm Sewer System (MS4) program.
- Administered Department of Public Works Major Road Improvement, Railroad Maintenance, Line Painting and Street Lighting programs.
- Administered Department sidewalk, driveway, excavation and sanitary sewer permit program.
- Addressed service requests received from public.
- Provided engineering services to other City departments such as Bristol Development Authority, Parks Department and Board of Education.
- Assisted with regulatory compliance for industrial activities at Transfer Station, and City garage.
- Administered City residential sidewalk repair program.

Fiscal Year 2020 Goals:

- Improve customer service within Division by assisting the general public and other City Departments.
- Increase Division availability to provide shared services to City departments.
- Improve and expand public access to the Department of Public Works Graphical Information System (GIS).
- Update land use regulations to include provisions for Low Impact Development (LID).
- Maintain high level and ensure compliance with City roadway and infrastructure construction standards.
- Improve coordination with public utility companies to limit disturbance to City roads.
- Streamline/improve Division permit process.
- Create ADA transition plan for City sidewalks and ramps within rights-of-way.
- Implement projects to support economic development within the City.

Long Term Goals:

- Continue roadway pavement management program to improve pavement surface conditions of City roads.
- Implement/improve infrastructure asset management system.
- Implement programs to improve/repair sidewalks and curbing along City roads.
- Increase training and education of Engineering Division staff.
- Obtain grants to improve public facilities, infrastructure and roadway conditions.

Performance Measures

Quantitative:

	FY 2017	FY 2018	FY 2019
Major Design Projects-Completed	6	8	5
Major Survey Projects-Completed	3	3	2

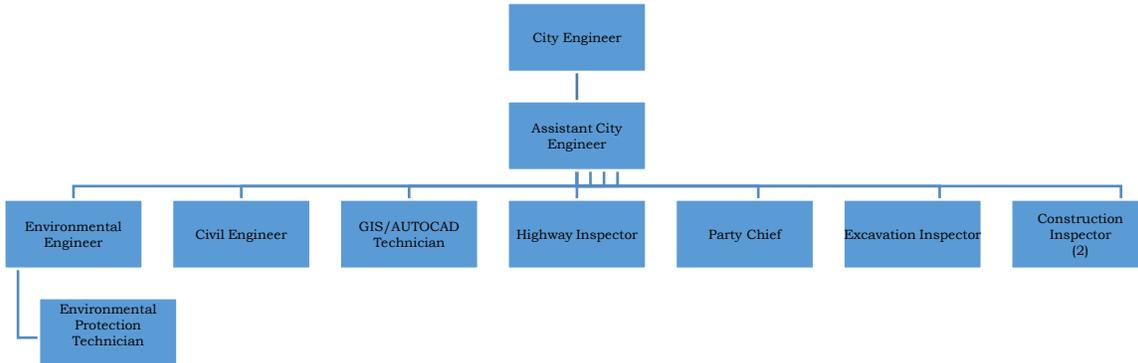
Qualitative:

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

Expenditure and Position Summary

	2018 Actual	2019 Estimated	2020 Budget
Salary Expenditures	\$753,581	\$798,805	\$816,905
Full time Positions	12	12	11

Organizational Chart



Public Works

Budget Highlights

0013011 PUBLIC WORKS ENGINEERING

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$728,847	\$819,860	\$773,080	\$775,370	\$801,730
515100		OVERTIME	17,029	13,610	20,610	14,450	15,175
517000		OTHER WAGES	7,705	5,115	5,115	2,200	0
TOTAL SALARIES			\$753,581	\$838,585	\$798,805	\$792,020	\$816,905
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$37,999	\$65,000	\$70,287	\$65,000	\$50,000
543000		REPAIRS AND MAINTENANCE	767	5,000	5,000	3,500	3,500
554000		TRAVEL REIMBURSEMENT	0	100	100	0	0
555000		PRINTING AND BINDING	189	300	300	300	300
581120		CONFERENCES AND MEMBERSHIPS	1,596	1,200	1,200	1,500	1,500
581135		SCHOOLING	812	2,000	2,000	3,000	0
TOTAL CONTRACTUAL SERVICES			\$41,363	\$73,600	\$78,887	\$73,300	\$55,300
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$5,075	\$4,000	\$4,000	\$4,000	\$4,000
TOTAL SUPPLIES AND MATERIALS			\$5,075	\$4,000	\$4,000	\$4,000	\$4,000
CAPITAL OUTLAY							
579999		CAPITAL OUTLAY	\$0	\$0	\$0	\$9,200	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$9,200	\$0
TOTAL PW ENGINEERING			\$800,019	\$916,185	\$881,692	\$878,520	\$876,205

Public Works – Land Use

Robert M. Flanagan, AICP – City Planner
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 (IWWC), 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 (IWWC), Historic District Guidelines, and Aquifer Protection Area Regulations).

Fiscal Year 2019 Goals and Accomplishments:

- Continued to identify opportunities to simplify and improve the land use process to make it more user friendly.
- Purchased public hearing signs for C.G.S. 14-54 Motor Vehicle Location applications, which assists applicants with the ZBA land use process.
- Facilitated revisions to the 2019 IWWC meeting schedule by changing the meeting day to the 1st Wednesday of each month which streamlines the land use process.
- Participated in and assisted with the 2018 Sustainable CT initiative, achieving a Bronze Certification for Bristol, in the first year.
- Preserved open space by encouraging applicants to use the existing Open Space Development (OSD) Overlay Zone regulations.

Fiscal Year 2020 Goals:

- Examine additional opportunities to update and improve land use procedures to make the process more responsive to user needs wherever possible.
- Implement initial phases of online land use applications and payment alternatives.
- Continue to promote transparency in the land use process using the existing Land Use Board and Commission websites.
- Implement changes to the zoning and subdivision regulations that achieve compliance with the State of Connecticut MS-4 permit requirements. This will be accomplished by incorporating storm water management references into the regulations and offering Low-Impact Development (LID) options for applicants.
- Continue to identify opportunities for improving the efficiency of the land use process along with a systematic review of all regulations for compliance with accepted land use practices.
- Review Special Permit uses and identify those items that may be more appropriately reviewed as Site Plan uses.

Long Term Goals::

- Identify on-going training and educational opportunities for all land use commissioners and staff.
- Continue to preserve open space with the use of zone changes using the Open Space Development (OSD) Overlay Zone regulations.

Performance Measures

Quantitative:

	FY 2017	FY 2018	FY2019
Zone Changes/Zoning Text Amendments	3/3	3/2	5/6
Special Permits	11	11	16
Site Plans	20	13	11
Subdivisions	2	5	3
<i>Wetlands Permits</i>			
Commission- Approved	15	16	19
Administratively- Approved	66	65	58
Wetlands Boundary Changes	0	0	3
Zoning Appeals	0	2	2
Zoning Variances	9	12	10
Zoning Certificate of Approval (Motor Vehicle Uses)	3	4	8
Certificates of Appropriateness	3	6	5
Aquifer Protection Area Registrations (Renewals)	0	5	2

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.

Expenditure and Position Summary

	2018 Actual	2019 Estimated	2020 Budget
Salary Expenditures	\$209,618	\$225,618	\$314,090
Full time Positions	3	3	4

Organizational Chart



Budget Highlights

0013012 PUBLIC WORKS LAND USE

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$202,126	\$209,360	\$215,068	\$221,020	\$301,645
515100		OVERTIME	7,492	10,550	10,550	7,650	12,445
TOTAL SALARIES			\$209,618	\$219,910	\$225,618	\$228,670	\$314,090
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$165	\$300	\$300	\$300	\$300
553100		POSTAGE	1,252	1,200	1,200	1,200	1,200
554000		TRAVEL REIMBURSEMENT	269	600	600	100	100
555000		PRINTING AND BINDING	406	500	500	0	0
557700		ADVERTISING	8,145	9,000	9,000	9,000	9,000
581120		CONFERENCES AND MEMBERSHIPS	1,844	4,000	4,000	3,000	3,000
581135		SCHOOLING AND EDUCATION	1,655	1,000	1,000	3,000	0
TOTAL CONTRACTUAL SERVICES			\$13,736	\$16,600	\$16,600	\$16,600	\$13,600
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$225	\$0	\$0	\$0	\$0
569000		OFFICE SUPPLIES	335	500	500	500	500
TOTAL SUPPLIES AND MATERIALS			\$560	\$500	\$500	\$500	\$500
TOTAL PW LAND USE			\$223,914	\$237,010	\$242,718	\$245,770	\$328,190

Public Works – Building Maintenance

David P. Oakes, Public Facilities and Energy Manager
 860-584-6107
 davidooakes@bristolct.gov

Service Narrative

The Building Maintenance Division is responsible for and oversees all maintenance, renovation and capital outlay projects 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 2019 Goals and Accomplishments:

- Awarded a Bronze Level Certification in the Sustainable CT program.
- Improved security at the City Hall facility with the installation of security cameras at all entrances of City Hall.
- Completed office upgrades to the former Probate Court area at City Hall, which now serves as the Insurance/Health Benefits and City Payroll office serving both BOE and City employees and retirees.
- Completed ADA upgrades at Manross Library basement restroom.
- Completed upgrades to the Bristol Police staff lounge, including painting, floor cleaning and installation of new furniture.
- Consolidation of Claims staff into Human Resources, which allowed for a new Emergency Management office space to be opened on the 2nd floor of City Hall.
- Completed office expansion/renovation for Assistant Comptroller.
- Replacement of Police-Court Complex Chiller with a more efficient chiller unit.
- Replacement of boiler condensate tank at City Hall.

Public Works

- Replacement of “mud drum” (boiler sludge pump) at Police-Court Complex boiler.
- Repair of deteriorated 6” hot water supply pipe in City Hall boiler room.
- Coordinate gas main and lateral installation to provide gas service to City Hall, Police/Court Complex and Central Fire House.

Summary of Fiscal Year 2019-2020 Budget:

- Establish an asset management system compatible with Board of Education.
- Coordinate with BOE Facilities Division for shared services to reduce overall operating costs.
- Increase preventive maintenance program.

Fiscal Year 2020 Goals:

- Maintain Building Maintenance operational levels.
- Complete a comprehensive Asset Management inventory to improve the planning and budgeting of equipment replacement as it reaches it full life cycle.
- Implement program to achieve a Silver Certification in the Sustainable CT program.
- Develop and implement plan to improve energy efficiency to reduce cost.
- Coordinate with BOE operations to streamline and eliminate possible redundancy and lower overall costs (economy of scale).

Long Term Goals:

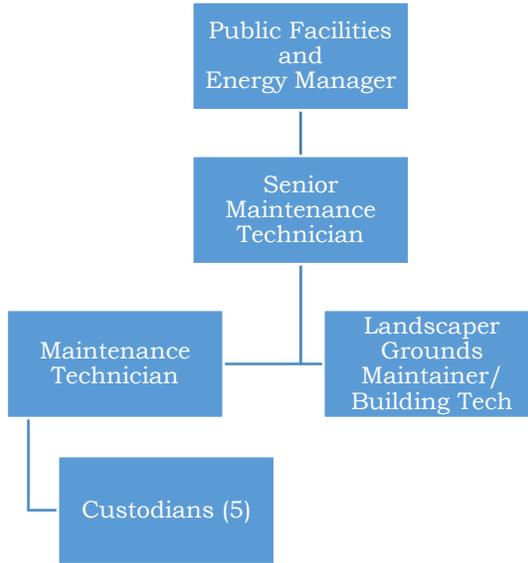
- Establish a long term capital improvement program for all facilities for the replacement of equipment assets and infrastructure including but not limited to HVAC equipment, roofing systems, underground storage tank removals, fire safety systems, elevators, windows and doors.

Expenditure and Position Summary

	2018 Actual	2019 Estimated	2020 Budget
Salary Expenditures	\$609,029	\$538,467	\$547,140
Full time Positions	10	10	9



Organizational Chart



Budget Highlights

0013013 PUBLIC WORKS BUILDING MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$520,116	\$512,370	\$475,467	\$485,265	\$511,900
515100		OVERTIME	64,847	41,000	41,000	59,505	20,000
515100	16069	OVERTIME	260	0	0	0	0
515100	18028	OVERTIME	689	0	0	0	0
517000		OTHER WAGES	23,117	22,000	22,000	22,300	15,240
TOTAL SALARIES			\$609,029	\$575,370	\$538,467	\$567,070	\$547,140
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES	\$1,059	\$8,000	\$8,000	\$8,000	\$8,000
531000	18028	PROFESSIONAL FEES	31,898	0	0	0	0
541000		PUBLIC UTILITIES	285,991	280,000	280,000	280,000	280,000
541100		WATER AND SEWER CHARGES	10,359	14,000	14,000	12,500	12,500
543000		REPAIRS AND MAINTENANCE	170,385	115,000	115,000	160,000	160,000
543000	18028	REPAIRS AND MAINTENANCE	3,826	0	0	0	0
553000		TELEPHONE	33,148	500	500	500	500
554000		TRAVEL REIMBURSEMENT	0	40	40	0	0
561400		MAINTENANCE SUPPLIES	23,876	25,000	25,000	25,000	25,000
581120		CONFERENCES AND MEMBERSHIPS	271	250	250	500	500
581135		SCHOOLING AND EDUCATION	431	750	750	3,000	0
581740		CHRISTMAS LIGHTS	395	500	500	0	0
TOTAL CONTRACTUAL SERVICES			\$561,639	\$444,040	\$444,040	\$489,500	\$486,500
SUPPLIES AND MATERIALS							
562100		HEATING OIL	\$90,328	\$100,000	\$100,000	\$95,000	\$95,000
562200		NATURAL GAS	3,563	4,000	4,000	4,000	4,000
TOTAL SUPPLIES AND MATERIALS			\$93,891	\$104,000	\$104,000	\$99,000	\$99,000
CAPITAL OUTLAY							
579999		EQUIPMENT	\$0	\$0	\$0	\$20,000	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$20,000	\$0
TOTAL PW BUILDING MAINTENANCE			\$1,264,559	\$1,123,410	\$1,086,507	\$1,175,570	\$1,132,640

Public Works – Streets

Jason Morrocco, Superintendent of Streets
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 which 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. 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 which involves the removal of minor debris from the roadways and municipal properties.

Fiscal Year 2019 Goals and Accomplishments:

- Constructed road repairs to distressed pavement to maintain level of service and improve public safety.
- Performed maintenance on City roads, storm drainage infrastructure and City waterways.
- Completed improvements to subsurface storm drainage system at East Road and Union Street.
- Provided emergency response support during severe weather events.
- Organized and implement “Community Touch a Truck” event to enhance Department image within the community.
- Created a new sign shop to create street signage in-house.

Summary of Fiscal Year 2019-2020 Budget:

- Expand street sign shop to reduce need for outside vendors for Street Division signs and traffic control signs maintained by Bristol Police. Expanded sign shop will also provide opportunity for shared services with other City departments.
- Increase employee training and education.

Fiscal Year 2020 Goals:

- Improve maintenance of City roads to reduce service requests and improve public safety.
- Implement measures to enhance Department image with events such as “Community Touch a Truck”.
- Investigate use of equipment and implement procedures to improve worker safety.
- Provide training and certification opportunities for employees.
- Expand public outreach programs.
- Investigate and implement opportunities to share Street Division services with other City departments to increase efficiencies and reduce cost.
- Develop performance metrics for Street Division tasks.
- Implement best management practices to improve levels of service and increase efficiencies.

Public Works

- Funding to acquire an additional “pavement hot box” which will increase Division efficiency by enabling work crews to keep asphalt hot for roadway patching, curbing and driveway apron repairs.

Long Term Goals:

- Implement asset management system to improve levels of service and improve long term capital planning.
- Implement use of technology to improve division efficiency and increase the level of service provided to residents.
- Expand Division to take on larger projects.

Statistics

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

Performance Measures

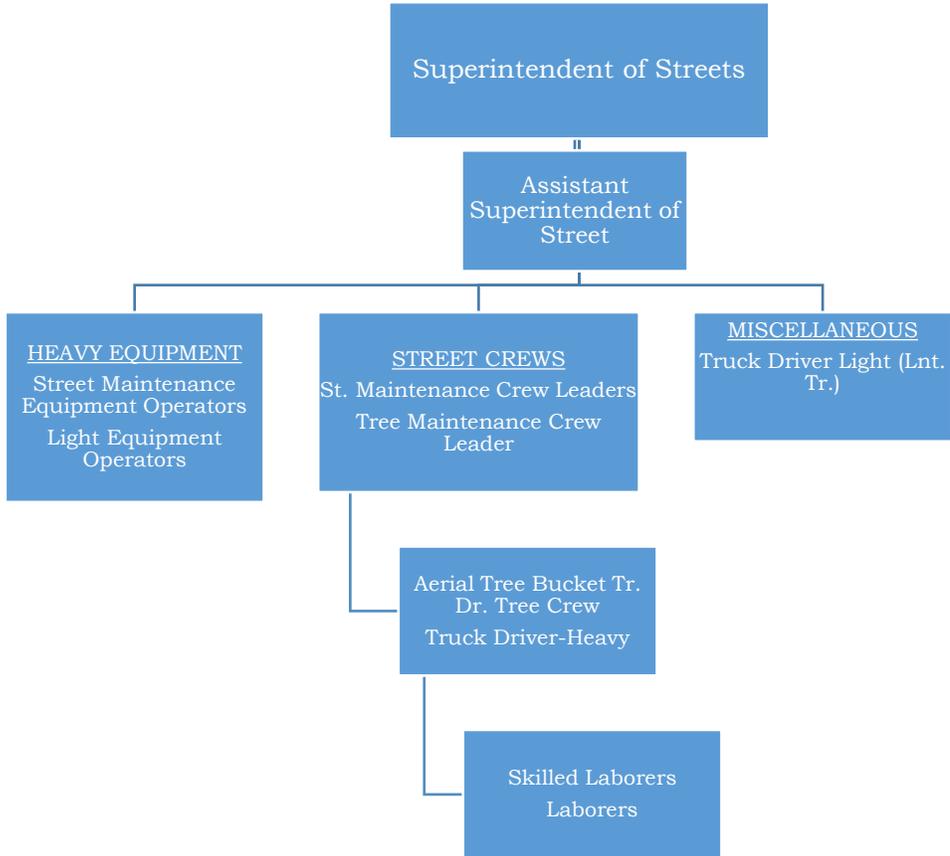
Quantitative:

Fiscal Years	FY 2017	FY 2018	FY 2019
Tree Removal	30	35	40
Brush Cutting	20 miles	20 miles	25 miles
Tree Planting	15	10	23
Tall Grass Abatement	20 properties	20 properties	22 properties
Catch Basin Cleaning	800	800	680
Catch Basin Repair	50	60	65
Drainage Pipe	500	500	400
Paving	1,800 sq. yds.	1,900 sq. yds.	2,100 sq. yds.
Curbing	6 miles	6 miles	7 miles
Street Sweeping	234 miles	234 miles	234 miles

Expenditure and Position Summary

	2018 Actual	2019 Estimated	2020 Budget
Salary Expenditures	\$1,643,483	\$1,775,375	\$1,823,090
Full time Positions	33	33	34

Organizational Chart



Budget Highlights

0013015 PUBLIC WORKS STREETS

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$1,600,432	\$1,711,595	\$1,751,375	\$1,790,090	\$1,790,090
515100		OVERTIME	41,271	20,000	20,000	28,000	28,000
517000		OTHER WAGES	1,780	5,000	4,000	5,000	5,000
TOTAL SALARIES			\$1,643,483	\$1,736,595	\$1,775,375	\$1,823,090	\$1,823,090
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,000	\$1,000	\$1,000
543000		REPAIRS AND MAINTENANCE	16,209	9,000	19,000	16,500	16,500
543050		STREETSCAPE MAINTENANCE	3,169	8,000	8,000	10,000	10,000
544400		RENTS AND LEASES	0	20,000	69,000	20,000	20,000
554000		TRAVEL REIMBURSEMENT	0	100	100	0	0
581120		CONFERENCES AND MEMBERSHIPS	1,176	1,200	1,200	1,200	1,200
581135		SCHOOLING AND EDUCATION	350	1,000	1,900	3,000	0
TOTAL CONTRACTUAL SERVICES			\$20,904	\$39,300	\$100,200	\$51,700	\$48,700
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$116,586	\$150,000	\$176,239	\$153,000	\$125,000
589200		SIGNS	5,347	10,000	10,000	5,500	5,500
TOTAL SUPPLIES AND MATERIALS			\$121,933	\$160,000	\$186,239	\$158,500	\$130,500
TOTAL PW STREETS			\$1,786,320	\$1,935,895	\$2,061,814	\$2,033,290	\$2,002,290

Public Works – Solid Waste

Josh Corey, Superintendent of Solid Waste
 860-584-7792 Ext. 2
 joshcorey@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 2019 Goals and Accomplishments:

- Maintained level of service for weekly municipal refuse and recycling collection.
- Reduced the amount of illegal bulk within the City by promoting the Department’s bulk collection program and increasing the enforcement of illegal bulk activity.
- Administered deployment of new/replacement recycling and refuse barrels.
- Purchased new rubbish and yard waste barrels to replenish inventory.
- Maintained compliance with CT DEEP environmental permits and regulations.
- Completed construction of transfer station office.
- Implemented Trash to Treasure program.
- Completed the chipping and grinding of brush and leaf piles.

Summary of Fiscal Year 2019-2020 Budget:

- Increased cost to dispose of municipal single stream recycling. Under the existing contract, the city currently receives a credit for each ton of recycle material. Due to collapse of available markets for recyclables the proposed budget includes a significant cost increase for disposal of municipal recyclables.
- Implement program to promote the reduction of municipal solid waste in order to reduce recycling and refuse disposal cost.
- Educate residents on ways to reduce solid waste and recycling.
- Implement new policies at the transfer station (increase minimum balance from \$5 to \$25, 100lbs free only once per day.)
- Start onsite leaf composting at transfer station.
- Increase employee education and employee training.

Fiscal Year 2020 Goals:

- Implement/investigate measures to reduce cost associated with disposal of municipal single stream recycling.
- Reduce service requests associated with weekly collection of municipal refuse and recyclables.
- Increase enforcement to reduce illegal bulk activity throughout the City.
- Upgrade facility infrastructure in accordance with regulatory requirements and best management practices

Long Term Goals:

- Develop and implement programs to reduce the quantity of solid waste generated within the City through education and public awareness to reduce disposal cost of refuse and recyclable material and reduce impact on the environment.

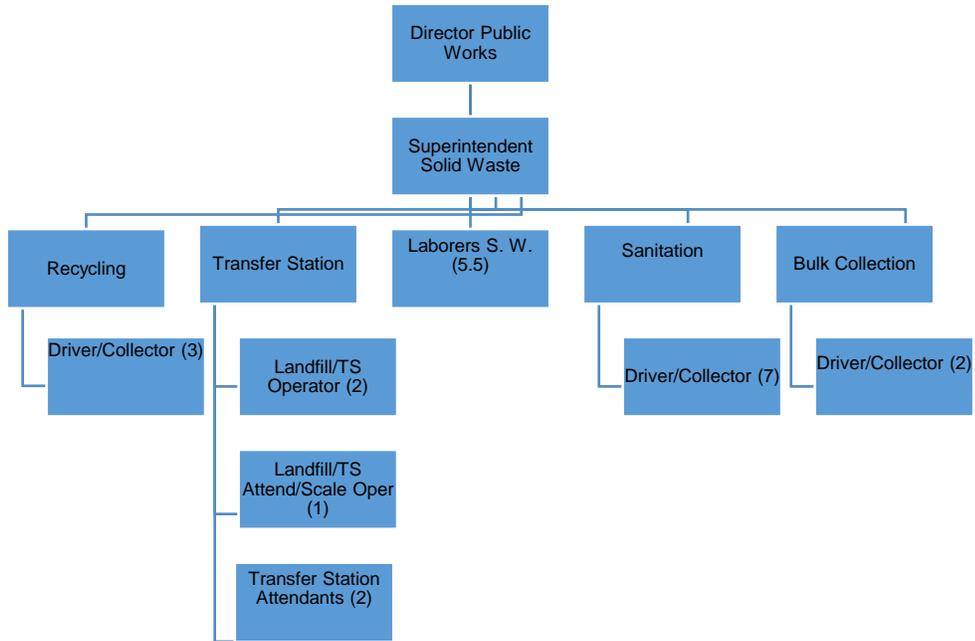
Performance Measures

Activity	FY 2017	FY 2018	FY 2019
Transfer Station-MSW, tons/yr.	2,100	2,100	2,150
Transfer Station- Paint Recycled, tons per year	12	12	19
Transfer Station-# of Res. Permits	8,593	8,500	9,078
Rubbish Collection, tons/yr.	14,579	14,900	16,127
Recycling Bi-Weekly, coll., tons/yr.	4,799	4,900	4,225
Yard Waste Collection, tons/yr.	2,152	2,250	2,325
Yard Waste Collection, customers	3,685	3,600	3,782
Bulk Collection, tons/yr.	521	625	500
Leaf Bag Collection, tons/yr.	1,513	1,500	1,335
Christmas Tree Collection, tons/yr.	26	26	25

Expenditure and Position Summary

	2018 Actual	2019 Estimated	2020 Budget
Salary Expenditures	\$968,965	\$996,835	\$997,365
Full Time Positions	17.5	17.5	17.5

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

Budget Highlights

0013016 PUBLIC WORKS SOLID WASTE

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$890,981	\$911,705	\$913,440	\$916,965	\$919,965
515100		OVERTIME	68,763	78,395	78,395	77,400	77,400
515200		PART TIME	4,401	0	0	0	0
517000		OTHER WAGES	4,820	5,000	5,000	5,000	0
TOTAL SALARIES			\$968,965	\$995,100	\$996,835	\$999,365	\$997,365
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$250	\$1,785	\$1,785	\$1,000	\$1,000
534200		ENVIRONMENTAL MONITORING	3,700	35,000	35,000	35,000	35,000
542110		HAZARDOUS WASTE COLLECTION	8,130	8,000	8,000	9,000	9,000
554000		TRAVEL REIMBURSEMENT	0	55	55	50	50
557700		ADVERTISING	95	750	750	200	200
581120		CONFERENCES AND MEMBERSHIPS	212	230	230	230	230
581135		SCHOOLING	0	200	200	2,000	0
TOTAL CONTRACTUAL SERVICES			\$12,387	\$46,020	\$46,020	\$47,480	\$45,480
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$6,169	\$10,000	\$10,000	\$15,000	\$10,000
TOTAL SUPPLIES AND MATERIALS			\$6,169	\$10,000	\$10,000	\$15,000	\$10,000
CITY REFUSE COST							
542120		TIPPING FEES	\$461,245	\$802,600	\$802,600	\$1,182,450	\$1,182,450
TOTAL CITY REFUSE COST			\$461,245	\$802,600	\$802,600	\$1,182,450	\$1,182,450
OPERATING TRANSFERS OUT							
590000		TRANSFER TO SOLID WASTE FUND (121)	(\$461,245)	(\$802,600)	(\$802,600)	(\$1,182,450)	(\$1,182,450)
TOTAL OPERATING TRANSFERS OUT			(\$461,245)	(\$802,600)	(\$802,600)	(\$1,182,450)	(\$1,182,450)
TOTAL PW SOLID WASTE			\$987,521	\$1,051,120	\$1,052,855	\$1,061,845	\$1,052,845

Public Works – Fleet Maintenance

William Wolfe

Public Works Fleet Manager

860-584-7792 ext. 3

Service Narrative

The Public Works Fleet 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 a number of 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 Streets Division trucks, plows and material spreaders, heavy and light equipment, and power equipment; the WPC Division includes trucks, heavy equipment, vehicles, and power equipment. The Solid Waste Division's includes conventional rear packer trucks, transfer station loader and related equipment. The Administration and Engineering Divisions passenger vehicles. 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, seven Building Department vehicles, three Youth Services Department vehicles, Library Department vehicle, Human Resources Department vehicle and Human Resource Agency vehicles. Other services include fuel system

management, and regulatory compliance; including emission testing, vehicle safety, and garage infrastructure.

Fiscal Year 2019 Goals and Accomplishments:

- Maintained Fleet vehicles and construction equipment.
- Improved service repairs and delivery time, reduced repeat repairs.
- Prepared multiyear vehicle and equipment replacement program analyzing and outlining service needs of the department.

Summary of Fiscal Year 2019-2020 Budget:

- Install vehicle service lift to improve efficiency and increase capacity to repair Department vehicles.
- Vehicle/Equipment Capital Outlay program to replace aging vehicles to maintain the Department's existing level of service and safety.
- Increase employee training and education.

Fiscal Year 2020 Goals:

- Improve/maintain preventative maintenance standards and improve service delivery.
- Maintain inventory, streamline parts and fluids requisition for repairs of City vehicles and equipment maintained by Public Works.
- Research, specify, order and take delivery of equipment and vehicles funded for purchase.
- Develop performance metrics for fleet functions.
- Standardize the vehicle fleet service maintenance, bid specification procedures, while utilizing new vehicle technologies for greater efficiency.
- Implement best management practices to improve levels of service and increase efficiencies.
- Reduce vehicle/equipment repairs performed by vendors.
- Investigate and implement opportunities to share Fleet Division services with other City departments to increase efficiencies and reduce cost.
- Implement measures to improve efficiencies to reduce fleet fuel/energy cost.

Long Term Goals:

- Pursue vehicle maintenance asset management system program for accurate reporting of fleet costs, including billing, fleet life cycles, maintenance history, and expenses.



Performance Measures

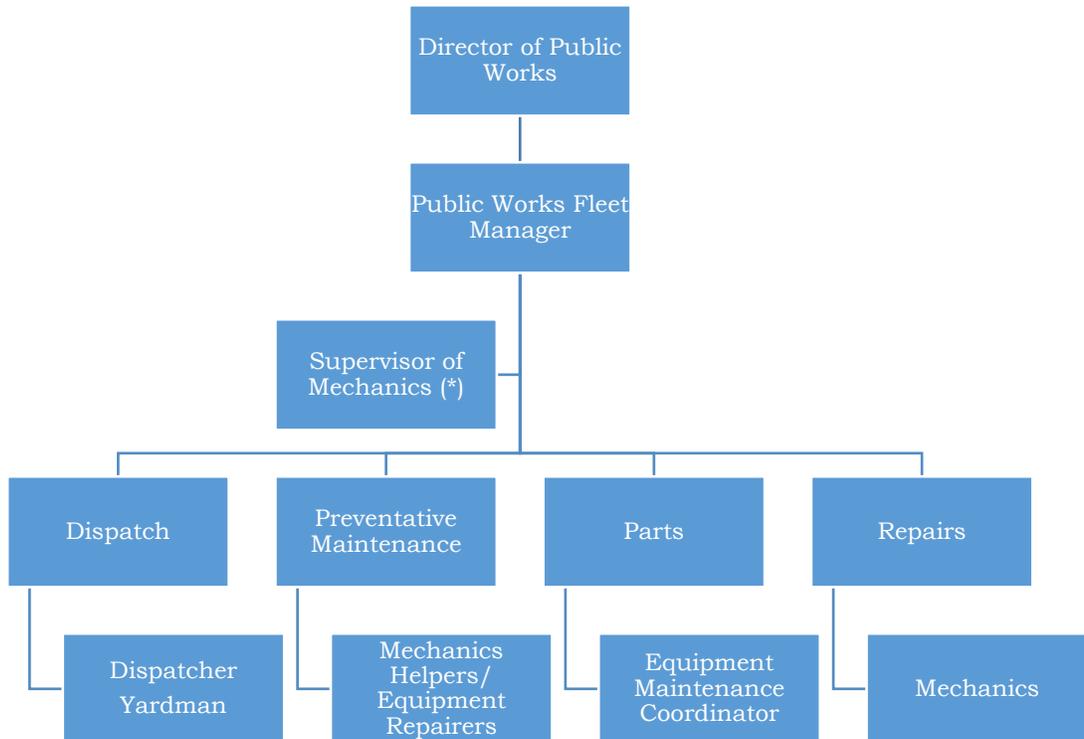
Quantitative:

Activity	FY 17 Actual	FY 18 Actual	FY 19 Actual
Major Vehicle and Equipment Repairs	450	450	430
Miscellaneous Repairs	600	600	550
Vehicle and Equipment Lubrications	325	325	400
Tires Changed	320	300	330

Expenditure and Position Summary

	2018 Actual	2019 Estimated	2020 Budget
Salary Expenditures	\$622,799	\$640,336	\$641,805
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

Budget Highlights

0013017 PUBLIC WORKS FLEET MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$576,185	\$583,300	\$590,336	\$595,455	\$595,455
515100		OVERTIME	45,563	50,000	50,000	46,350	46,350
517000		OTHER WAGES	1,051	1,000	0	0	0
TOTAL SALARIES			\$622,799	\$634,300	\$640,336	\$641,805	\$641,805
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$20,154	\$24,000	\$24,000	\$24,000	\$24,000
541100		WATER AND SEWER CHARGES	1,407	1,920	1,920	2,000	2,000
543000		REPAIRS AND MAINTENANCE	26,289	50,000	50,000	35,000	35,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	441,813	340,000	340,000	350,000	350,000
544400		RENTS AND LEASES	0	10,000	10,000	10,000	10,000
581120		CONFERENCES AND MEMBERSHIPS	401	175	175	175	175
581135		SCHOOLING AND EDUCATION	210	500	500	3,000	0
TOTAL CONTRACTUAL SERVICES			\$490,274	\$426,595	\$426,595	\$424,175	\$421,175
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$10,885	\$10,000	\$10,000	\$11,000	\$11,000
561800		PROGRAM SUPPLIES	18,601	23,000	23,000	23,000	23,000
562100		HEATING OIL	6,040	500	500	5,000	5,000
562200		NATURAL GAS	12,077	18,000	18,000	18,000	18,000
562600		MOTOR FUELS	347,364	325,000	325,000	330,000	330,000
563000		MOTOR VEHICLE PARTS	359,245	375,000	375,000	380,000	380,000
563100		TIRES, TUBES, CHAINS, ETC	110,704	120,000	120,000	125,000	120,000
TOTAL SUPPLIES AND MATERIALS			\$864,916	\$871,500	\$871,500	\$892,000	\$887,000
CAPITAL OUTLAY							
579999		EQUIPMENT	\$0	\$0	\$0	\$30,000	0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$30,000	\$0
TOTAL PW FLEET MAINTENANCE			\$1,977,989	\$1,932,395	\$1,938,431	\$1,987,980	\$1,949,980

Public Works – Snow Removal

Jason Morrocco, Superintendent of Streets
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 2018-2019 produced approximately 32" of snowfall. The winter season started in December and concluded in late March, 2019. The Division personnel responded to twenty one 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 six times during the winter season.

Public Works

The 2018-19 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 2019 Goals and Accomplishments:

- Maintained level of service of snow operations to ensure safe travel within the City.

Fiscal Year 2020 Goals:

- Explore advances in snow de-icing treatment to protect the environment.
- Develop performance metrics for snow operations.
- Investigate and implement measures to reduce use of contractors for snow operations.
- Investigate and implement revisions to snow service contract provisions to improve response and performance of contract snow operation services. Potential revisions include adjustment to existing rates in order to match current compensation provided by adjacent communities.
- Implement best management practices to improve level of service and increase efficiencies.
- Investigate and implement alternate methods/procedures to remove snow and for de-icing processes.
- Monitor plow routes and prioritize road treatments and plowing based on traffic conditions.
- Improve response to emergency road treatments.

Long Term Goals:

- Investigate implementing a policy of mandatory call in/overtime for employees during winter operations.
- Analyze use of GPS for snow operation vendors to monitor location and work performed.

Budget Highlights

0013018 PUBLIC WORKS SNOW REMOVAL

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
SALARIES							
515100		OVERTIME	\$261,861	\$250,000	\$250,000	\$250,000	\$250,000
517000		OTHER WAGES	21	0	0	0	0
TOTAL SALARIES			\$261,882	\$250,000	\$250,000	\$250,000	\$250,000
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$4,240	\$5,500	\$5,500
543000		REPAIRS AND MAINTENANCE	7,924	7,000	2,760	4,000	4,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	0	10,000	10,000	10,000	10,000
544410		SNOW PLOWING FEES	296,269	305,200	305,200	300,000	300,000
TOTAL CONTRACTUAL SERVICES			\$304,193	\$322,200	\$322,200	\$319,500	\$319,500
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$551,534	\$462,500	\$462,500	\$462,500	\$462,500
563000		MOTOR VEHICLE PARTS	18,851	10,000	10,000	10,000	10,000
563100		TIRE, TUBES, CHAINS, ETC	6,000	6,000	6,000	6,000	6,000
TOTAL SUPPLIES AND MATERIALS			\$576,385	\$478,500	\$478,500	\$478,500	\$478,500
TOTAL PW SNOW REMOVAL			\$1,142,460	\$1,050,700	\$1,050,700	\$1,048,000	\$1,048,000

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 234 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 2019 Goals and Accomplishments:

- Administered Department of Public Works expanded Major Road Improvement funding, increased through a State grant (\$2,86,925).
- Maintained procedures to improve/repair utilities located on City streets prior to performance of major road maintenance.
- Improved City Roadway Condition Rating of City roads from 75.67 to 78.2.

Fiscal Year 2020 Goals:

- Maintain current Roadway Condition Rating of City roads.
- Investigate alternatives for roadway surface treatments.
- Maintain high level and ensure compliance with City roadway and infrastructure construction standards.
- Improve coordination with public utility companies to limit disturbance to City roads.
- Create ADA transition plan for City sidewalks and ramps within rights-of-way.
- Increase use of Street Division to preform storm drainage roadway improvements prior to major road maintenance.

Long Term Goals:

- Continue roadway pavement management program to improve pavement surface conditions of City roads.
- Implement/improve infrastructure asset management system.
- Obtain grants to improve roadway conditions.



Public Works

Performance Measures

Activity	FY 2017	FY 2018	FY 2019
Sidewalk repairs (square)	2,800	3,200	5,200
New Bituminous Curbing (linear ft)	1,200	1,700	4,000
Pavement Crack Filling (lane miles)	19	8	5
<i>Annual Road Resurfacing</i>			
Pavement Resurfaced (miles)	13	12	12
Pavement Milling (miles)	8	12	12
Surface Treatment (miles)	0	2	3
Reclamation Base Repairs (miles)	5	3	4
Handicap Ramp Installation (each)	32	12	42
Slipform Concrete Curb (linear ft)	2,400	2,300	1,800
Storm Drainage Repairs (road miles)	1	7	15
Roadside Barrier/Bridge Abutment (ft)	120	200	180
Police Traffic Control (hours)	260	310	280

Budget Highlights

0013019 PUBLIC WORKS MAJOR ROAD IMPROVEMENTS

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
SALARIES							
515100		OVERTIME	\$22,378	\$22,000	\$40,500	\$22,000	\$22,000
		TOTAL SALARIES	\$22,378	\$22,000	\$40,500	\$22,000	\$22,000
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$1,806,183	\$1,900,000	\$5,442,481	\$1,900,000	\$1,500,000
		TOTAL CONTRACTUAL SERVICES	\$1,806,183	\$1,900,000	\$5,442,481	\$1,900,000	\$1,500,000
		TOTAL PW MAJOR ROAD IMPROVE.	\$1,828,561	\$1,922,000	\$5,482,981	\$1,922,000	\$1,522,000

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 Goals and Accomplishments:

- Completed capital improvement project to reconstruct railroad bridge tracks and pedestrian walkway.
- Expanded/completed major program to replace rail ties and rails along railroad line.



Fiscal Year 2020 Goals:

- Complete capital improvement project to reconstruct railroad crossing at Terryville Avenue (Route 6) west of Clark Avenue.
- Improve rail road level of service and maintain rail line safety.
- Improve coordination with Pam Am Railways.

Long Term Goals:

- Prepare survey of railroad line
- Implement/improve infrastructure asset management system.

Budget Highlights

0013020 PUBLIC WORKS RAILROAD MAINTENANCE			2018	2019	2019	2020	2020
OBJECT	PROJECT	DESCRIPTION	ACTUAL	ORIGINAL	REVISED	BUDGET	APPROVED
			EXPENDITURE	BUDGET	BUDGET	REQUEST	BUDGET
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$260	\$300	\$300	\$300	\$300
543000		REPAIRS AND MAINTENANCE	9,000	9,000	9,000	9,000	9,000
544400		RENTS AND LEASES	4,481	5,000	5,000	5,000	5,000
589100		MISCELLANEOUS RAILROAD UPKEEP	110,619	30,000	99,298	30,000	30,000
TOTAL CONTRACTUAL SERVICES			\$124,360	\$44,300	\$113,598	\$44,300	\$44,300
TOTAL PW RAILROAD MAINTENANCE			\$124,360	\$44,300	\$113,598	\$44,300	\$44,300

Public Works – Other City Buildings

David P. Oakes, Public Facilities and Energy 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 2019 Goals and Accomplishments:

- Managed maintenance operations and repair to City Fire Stations, Beals Senior/Community Center, Youth Services, Animal Control and Library facilities.
- Replaced roof at Central Fire Headquarters.
- Completed roofing and roof trim upgrades at former Dog Pound Garage.
- Replaced gutter system at the Animal Control Facility and at Fire Station No. 2.
- Installed ADA compliant concrete sidewalk at the Beal's Center (from rear lot to Grove Avenue).
- Reconstructed Beals Center rear parking lot and access roadway to Grove Avenue.
- Installed ADA door openers at the Probate Court offices at the Beal's Center.
- Replaced the City Yard stand-by generator.
- Replaced the elevator cylinder on the northern elevator at the Main Library.
- Completed annual State required painting of Animal Control kennels and associated kennel fencing repairs to meet established standards.

Summary of Fiscal Year 2019-2020 Budget:

- Maintain level of service of building maintenance functions.
- Remove exterior vestibules at Youth and Community Services offices located at 51 High Street (along Bellevue Avenue).
- Installation of site access systems at all Bristol Fire Stations.
- Removal of fuel oil underground storage tank at Fire Station No. 2.

Fiscal Year 2020 Goals:

- Maintain building operation levels.
- Complete an asset management inventory to improve planning and budgeting of building facilities as they reach full life cycle.
- Construct improvements to Youth Services facility (flat roof replacement, window trim replacement, and exterior painting).
- Replacement/upgrades to Police Court Complex emergency lighting system.
- Eversource installation of natural gas upgrades/expansion on North Main Street to allow for Fire Headquarters to convert to natural gas (elimination of fuel oil use and associated underground storage tank).

Public Works

Long Term Goals:

- Establish a long term capital improvement program for Other City Buildings, for the replacement of equipment assets and infrastructure, including but not limited to: HVAC equipment, roofing systems, underground storage tank removals, fire safety systems, elevators, windows and doors.

Budget Highlights

0013021 PUBLIC WORKS OTHER CITY BUILDINGS

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$9,275	\$14,000	\$14,000	\$14,000	\$5,000
541100		WATER AND SEWER CHARGES	3,378	4,000	4,000	4,000	4,000
543000		REPAIRS AND MAINTENANCE	97,041	80,000	80,000	110,000	100,000
TOTAL CONTRACTUAL SERVICES			\$109,694	\$98,000	\$98,000	\$128,000	\$109,000
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$500	\$2,000	\$2,000	\$5,000	\$2,000
562100		HEATING FUELS	91,855	75,000	75,000	0	0
562200		NATURAL GAS	61	500	500	500	500
TOTAL SUPPLIES AND MATERIALS			\$92,416	\$77,500	\$77,500	\$5,500	\$2,500
TOTAL PW OTHER CITY BUILDINGS			\$202,110	\$175,500	\$175,500	\$133,500	\$111,500



Public Works – Fleet

William Wolfe, Public Works Fleet Manager
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 established 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 2019-2020 budget of \$1,138,000 approved by the Board of Finance appropriately funds the identified needs of the Public Works Department.

Budget Highlights

0013026 PUBLIC WORKS FLEET

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
CAPITAL OUTLAY							
561300	20005	TIRES	\$0	\$0	\$0	\$0	\$40,000
570400	17053	INFARED HT	53,498	0	0	0	0
570400	18014	MOWER	40,861	0	0	0	0
570400	18016	R/O CANS	23,700	0	0	0	0
570400	18017	REC COMP	34,747	0	0	0	0
570400	18026	MACH EQUIP	8,150	0	0	0	0
570400	19012	50 YD CANS	0	30,000	30,000	0	0
570500	17007	PACK BODY	(11,072)	0	0	0	0
570500	18012	DUMP TRUCK	0	0	198,790	0	0
570500	18015	RUBBISH TRUCK	273,138	0	0	0	0
570500	18018	DUMP TRUCK	0	0	198,790	0	0
570500	18019	PICK-UP	48,707	0	0	0	0
570500	18020	PICK-UP	43,704	0	0	0	0
570500	18025	DUMP REFUR	0	0	23,000	0	0
570500	19008	10 WHEEL DUMP	0	235,000	229,848	0	0
570500	19009	DUMP TRUCK	0	95,000	95,000	0	0
570500	19010	ELGN SWEEPER	0	225,000	222,976	0	0
570500	19011	RUBBISH TRUCK	0	275,000	277,000	0	0
570500	19013	REPUR GR35	0	84,000	84,000	0	0
570500	19014	R/O TRUCK	0	195,000	200,176	0	0
570500	19015	1500 P/U	0	30,000	30,000	0	0
570500	20001	10 WHEEL DUMP W/ PLOW	0	0	0	0	238,000
570500	20002	33 YD AUTO RUBBISH TRUCKS (2)	0	0	0	0	610,000
570500	20003	REFURBISHED DUMP BODY	0	0	0	0	35,000
570500	20004	DUMP TRUCK W/ PLOW	0	0	0	0	215,000
579999		EQUIPMENT	0	0	0	1,256,000	0
TOTAL CAPITAL OUTLAY			\$515,433	\$1,169,000	\$1,589,580	\$1,256,000	\$1,138,000
TOTAL PW FLEET			\$515,433	\$1,169,000	\$1,589,580	\$1,256,000	\$1,138,000

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 (99% of budget). However, account expenditures also includes overtime for inspection and traffic control provided by off duty police.

Budget Highlights

0013027 PUBLIC WORKS LINE PAINTING			2018	2019	2019	2020	2020
OBJECT	PROJECT	DESCRIPTION	ACTUAL EXPENDITURE	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	APPROVED BUDGET
SALARIES							
515100		OVERTIME	\$0	\$500	\$500	\$500	\$525
		TOTAL SALARIES	\$0	\$500	\$500	\$500	\$525
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES	\$100,978	\$140,000	\$178,525	\$110,000	\$110,000
		TOTAL CONTRACTUAL SERVICES	\$100,978	\$140,000	\$178,525	\$110,000	\$110,000
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$151	\$0	\$0	\$500	\$500
		TOTAL SUPPLIES AND MATERIALS	\$151	\$0	\$0	\$500	\$500
TOTAL PW LINE PAINTING			\$101,129	\$140,500	\$179,025	\$111,000	\$111,025

Public Works – Street Lighting

Service Narrative

The City purchased the roadway street lighting infrastructure from Connecticut Light and Power, now Eversource Energy, in December 2014. Engineering Division manages the City LED street lighting system (repairs street light outages and coordinates installation of new lights). 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.

Fiscal Year 2019 Goals and Accomplishments:

- Converted street light maintenance contract from lump sum to unit based payment schedule.

Summary of Fiscal Year 2019-2020 Budget:

- Maintain LED street light level of service on City Streets.
- Minimize street light outages (repair time) by improving coordination with City vendor and Eversource Energy.
- Improve communication/coordination with Eversource Energy to improve City budgeting associated with Eversource Energy pole replacement and maintenance.

Fiscal Year 2020 Goals:

- Reduce street light outage time associated with repairs.
- Implement measure to standardize street lights on newly constructed subdivision roads.
- Establish a LED street light layer on the Department of Public Works Graphical Information System (GIS).
- Evaluate City streets for potential location of new street lights.

Long Term Goals:

- Investigate and implement street light technologies associated with dimmer control street lights and public Wi-Fi access.
- Improve energy efficiency of street lights to reduce electrical costs.

Budget Highlights

0013040 PUBLIC WORKS STREET LIGHTING			2018	2019	2019	2020	2020
OBJECT	PROJECT	DESCRIPTION	ACTUAL EXPENDITURE	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	APPROVED BUDGET
CONTRACTUAL SERVICES							
541200		STREET LIGHTING	\$265,605	\$140,000	\$140,000	\$150,000	\$150,000
543000		REPAIRS AND MAINTENANCE	107,217	68,000	68,000	78,000	78,000
TOTAL CONTRACTUAL SERVICES			\$372,822	\$208,000	\$208,000	\$228,000	\$228,000
TOTAL PW STREET LIGHTING			\$372,822	\$208,000	\$208,000	\$228,000	\$228,000

