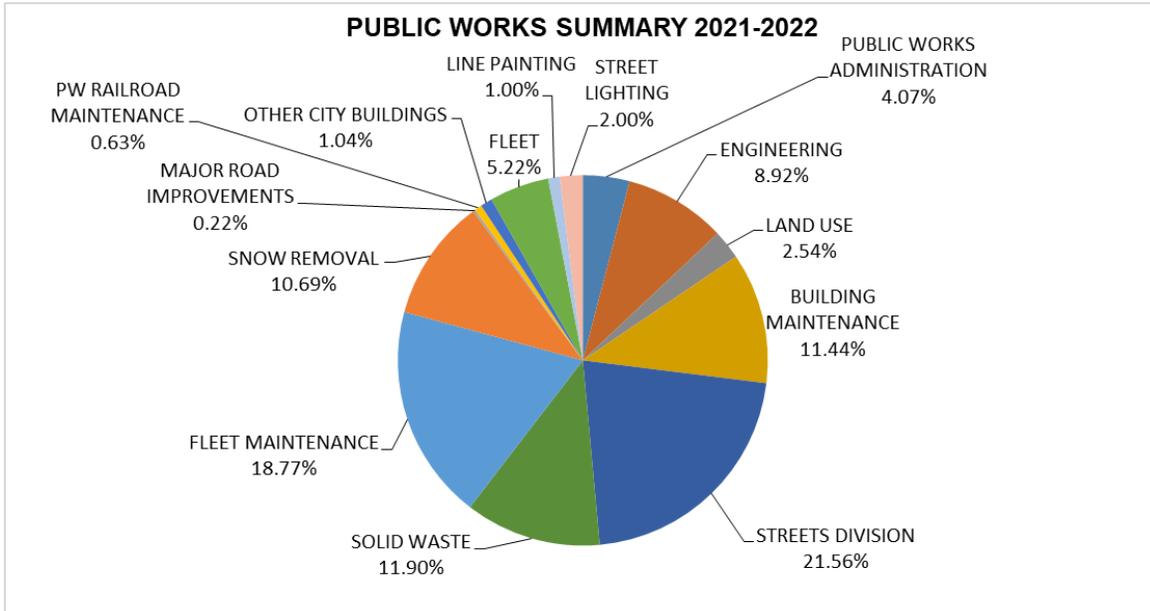


Public Works

Raymond A Rogozinski, P.E. Director
 860-584-6125
 publicworks@bristolct.gov

2021-2022 BUDGET GENERAL FUND EXPENDITURE SUMMARY FOR PUBLIC WORKS

ORGCODE	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
0013010	PW ADMINISTRATION	\$408,733	\$392,670	\$397,670	\$457,945	\$416,355
0013011	PW ENGINEERING	767,818	895,420	918,170	974,050	911,650
0013012	PW LAND USE	218,545	253,845	252,495	260,020	260,020
0013013	PW BUILDING MAINTENANCE	1,133,170	1,159,935	1,160,434	1,169,125	1,169,125
0013015	PW STREETS	1,925,466	2,122,005	2,092,205	2,281,785	2,204,800
0013016	PW SOLID WASTE	1,012,204	1,181,385	1,181,385	1,217,580	1,216,380
0013017	PW FLEET MAINTENANCE	1,786,903	1,951,715	2,012,615	1,939,220	1,918,820
0013018	PW SNOW REMOVAL	795,734	1,075,500	1,123,500	1,092,500	1,092,500
0013019	PW MAJOR ROAD IMPROVEMENTS	4,410,488	22,000	22,000	22,000	22,000
0013020	PW RAILROAD MAINTENANCE	30,221	44,300	116,031	64,300	64,300
0013021	PW OTHER CITY BUILDINGS	114,309	104,500	104,500	106,000	106,000
0013025	PW PERMANENT PATCH UTILITY TRENCHES	24,727	0	0	0	0
0013026	PW FLEET	428,345	818,000	1,461,940	1,053,450	534,000
0013027	PW LINE PAINTING	17,546	102,025	242,025	102,025	102,025
0013028	PW STORM WATER MAINTENANCE	9,663	0	0	0	0
0013040	PW STREET LIGHTING	190,599	228,000	228,000	205,000	205,000
TOTAL PUBLIC WORKS		\$13,274,471	\$10,351,300	\$11,312,970	\$10,945,000	\$10,222,975



Budgetary Highlights

The 2021-2022 Public Works budget of \$10,222,975 is a 1.24% decrease from the 2021 fiscal year budget primarily due to the funding for the Major Road Improvements being removed from the General Fund to a newly established Road Improvements Fund, budgeted in Operating Transfers.

Mission Statement

The Public Works Department will work to maintain the City's infrastructure, environment and assets to maximize community investment and customer satisfaction through the efficient and courteous delivery of services to residents and businesses.

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. These 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, and Street Lighting. The separate Solid Waste Disposal Fund and Transfer Station Fund are Special Revenue Funds. The Road Improvements Fund is a Capital Projects Fund.

Long Term Goals:

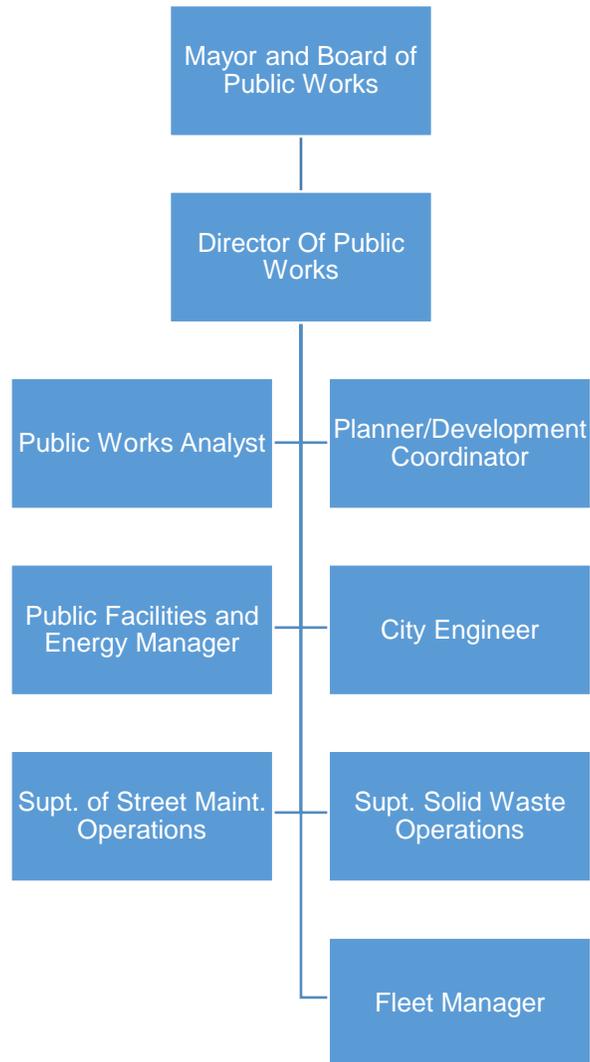
- Update Department policies and procedures
- Continue roadway management system to improve City road surface conditions.
- Reconstruct City bridges classified as deficient and upgrade roadway storm drainage systems.
- Increase training and education of Department staff.
- Investigate availability of grants to reduce City cost to improve public facilities, infrastructure and roadway conditions.
- Investigate use of alternate fuels and technologies to improve energy efficiencies and reduce the building HVAC and fleet energy costs.
- Investigate alternatives for roadway surface treatments/ pavement management processes.
- Implement use of technologies to improve Department efficiency and level of service.

Board of Public Works

Expiration of Term

Mayor Ellen Zoppo-Sassu, Chairperson	11/2021
Frank Stawski	02/2023
Donald Padlo	02/2022
Michael Dumas	02/2024
Mary Fortier	11/2021
Gregory Hahn	11/2021
Peter Kelley	11/2021

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 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 2021 Goals and Accomplishments:

- Expanded support of administrative functions to the Street, Solid Waste, Building and Engineering Divisions.
- Continued to improve 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 revamped "Welcome Packages" to new homeowners in Bristol to promote the services that the City of Bristol has available.
- Provided public outreach and education regarding Pay As You Throw at the Transfer Station, "What's In/What's Out" recycling guidance and Recycle Coach usage.
- Continued to expand use of online complaints through seamless docs, illegal bulk reporting, barrels on the curb too long and improper recycling in barrels.
- Managed electronic collection and shredding events at City Farmers Market.
- Implemented and assisted Solid Waste Division in the development of the "Trash to Treasure" program designed to educate residents in "Reduce, Reuse and Recycle (RR and R).
- Increased employee training and education.
- Continued to implement employee recognition program.
- Implemented the use of digital forms and applications to increase residential access to Department services via the website due to COVID-19.
- Continue the outdoor classroom and garden project with all schools. Due to COVID-19, it has been a slow process.

Summary of Fiscal Year 2021-2022 Budget:

- Continue cross training of employees and education programs to improve efficiency and enhance service to the public.
- Scan and electronically organize/ file all Department existing documents.
- Initiate/implement Asset Management program to track service request, repair cost and determine asset life cycle cost to improve efficiencies and level of service.

Fiscal Year 2022 Goals:

- Identify efficiencies in processes and enable residents to utilize self-service where possible.
- Expand development of Department's RR and R program, increase student/BOE outreach and education programs, enlarge targeted collection programs for items such as sports equipment and clothing, and increase awareness of composting through partnership programs with City garden clubs and work with BOE on the Department's outdoor classroom initiative. RR and R program development includes benchmarking and quantitating savings of solid waste reduction.

Long Term Goals:

- Identify efficiencies in processes and enable residents to utilize self-service where possible. Enhance seamless docs to add more online services.
- Find and develop other avenues of communication with the public.
- Continue and expand RR and R program including recycling outreach program with Board of Education to include Zoom meetings with the students.

Performance Measures

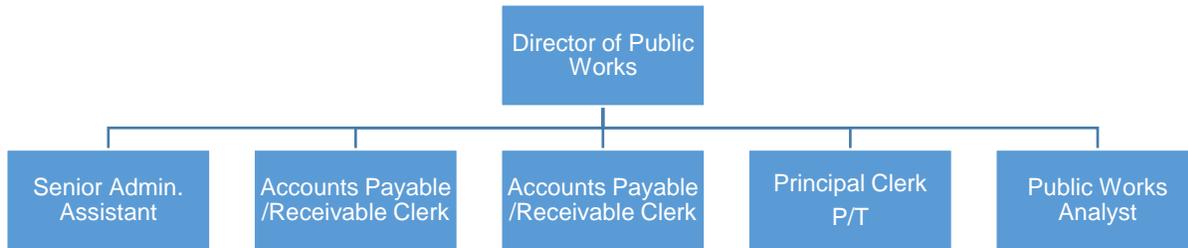
Quantitative:

	FY 2019	FY 2020	FY 2021
Residential Transfer Stations Permits Sold	9,078	11,616	9,761
Bulk Pickups Scheduled	3,048	3,249	3,567
Yard Waste Program Members	3,782	4,188	4,377

Expenditure and Position Summary

	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$348,658	\$371,170	\$394,855
Full time Positions	5.5	5.5	5.5

Organizational Chart



Budget Highlights

0013010 PUBLIC WORKS ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$317,631	\$345,415	\$345,415	\$363,955	\$367,365
515100		OVERTIME	2,143	1,410	1,410	2,450	2,450
515200		PART TIME	26,492	21,945	21,945	22,435	22,435
517000		OTHER WAGES	2,392	2,400	2,400	2,605	2,605
TOTAL SALARIES			\$348,658	\$371,170	\$371,170	\$391,445	\$394,855
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$3,296	\$3,500	\$3,500	\$3,500	\$3,500
531000	COVID	PROFESSIONAL FEES AND SERVICES	31,459	0	0	0	0
553100		POSTAGE	3,256	3,000	3,000	3,500	3,500
581120		CONFERENCES AND MEMBERSHIPS	1,055	4,500	4,500	4,500	4,500
581135		SCHOOLING AND EDUCATION	5,857	5,500	10,500	5,500	5,500
581145		EMPLOYEE RECOGNITION	2,023	2,000	2,000	1,500	1,500
581150		MISCELLANEOUS BOND EXPENSE	709	800	800	800	800
TOTAL CONTRACTUAL SERVICES			\$47,655	\$19,300	\$24,300	\$19,300	\$19,300
SUPPLIES AND MATERIALS							
561800	COVID	PROGRAM SUPPLIES	\$9,906	\$0	\$0	\$0	\$0
569000		OFFICE SUPPLIES	2,514	2,200	2,200	2,200	2,200
TOTAL SUPPLIES AND MATERIALS			\$12,420	\$2,200	\$2,200	\$2,200	\$2,200
CAPITAL OUTLAY							
579999		CAPITAL OUTLAY	\$0	\$0	\$0	\$45,000	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$45,000	\$0
TOTAL PW ADMINISTRATION			\$408,733	\$392,670	\$397,670	\$457,945	\$416,355

Public Works - Engineering

Nancy Levesque, City Engineer
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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, roads, sidewalks and bridges. The staff also reviews and oversees maintenance work and capital improvement projects funded through the City Public Buildings program. In addition, the Division 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. It uses digital imaging, computer-aided design and drafting equipment to complete designs and update City mapping along with continually updating the City's GIS system.

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

Fiscal Year 2021 Goals and Accomplishments:

- Managed road resurfacing/pavement management program to increase roadway condition rating to 78 (scale 1-100).
- Reduced backlog of capital improvement projects by completing Atkins Avenue, Lawndale Avenue and Margerie Street storm drainage/reconstruction projects, Pequabuck River Conduit sediment removal and replacement of the Memorial Boulevard retaining wall.
- Completed improvements of Riverside Avenue (Main Street to North Main Street) roadway streetscape improvement projects.
- Implemented traffic signal improvement program evaluating each of the City's 34 traffic signals.
- Designed Memorial Boulevard Bridge rehabilitation improvements including architectural components to enhance City gateway at Memorial Boulevard.
- Increased coordination with public utility companies to limit disturbance of newly paved roadways.
- Reduced service request response time/street light outage time by improving coordination with City street light service vendor and Eversource Electric.
- Revised City land use regulations to comply with State Department of Energy and Environmental Protection (DEEP) associated with Municipal Separate Storm Sewer System (MS4) program requirements.
- Completed storm drainage improvements at Northeast Middle School, Mountain View School and Bristol Eastern High School.
- Monitored project to replacement of Louisiana Avenue Bridge and the design of Mellen Street, East Street, and Down Street Bridge replacement/rehabilitation projects.
- Implemented Community Connectivity grant sidewalk improvements and obtain additional grant funding in the amount of \$430,000.
- Administered Department of Public Works Major Road Improvement, Railroad Maintenance, Line Painting and Street Lighting programs.
- Restructured Department by establishing a project management position and eliminating the Assistant City Engineer position.
- Provided engineering services to other City departments such as Economic and Community Development (ECD), Parks Department and Board of Education.
- Updated City Wide Roadway Pavement Management Rating System

Fiscal Year 2022 Goals:

- Implement best management practices to improve levels of service and increase efficiencies.
- Reduce impact of pavement patches on City roads installed by private and public utilities by expanding the permanent patch/milling and paving program.
- Improve and expand public access to the Department's Graphical Information System (GIS).
- Maintain existing pavement management/resurfacing program to improve surface conditions of City roadways.
- Update City roadway and utility standards and details.
- Maintain high level of compliance with City roadway and infrastructure construction standards.
- Streamline/improve Division permit process through online permitting.
- Support/assist ECD implement projects that support economic development within the City.

Long Term Goals:

- Continue roadway pavement management program to improve pavement surface conditions of City roads.
- Increase training and education of Engineering Division staff.
- Obtain grants to improve public facilities, infrastructure and roadway conditions.

Performance Measures

Quantitative:

	FY 2019	FY 2020	FY 2021
Major Design Projects-Completed	5	6	6
Major Survey Projects-Completed	2	4	1

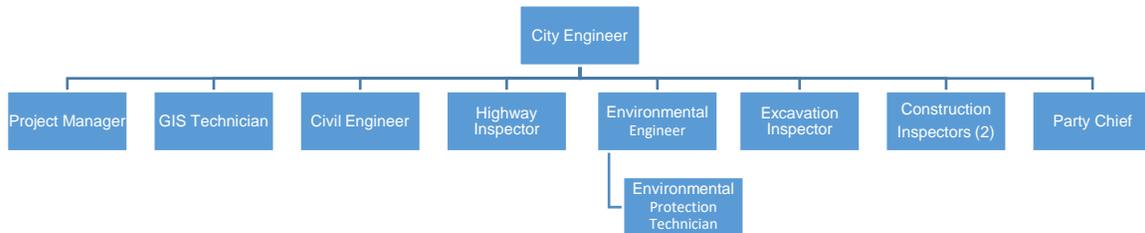
Qualitative:

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

Expenditure and Position Summary

	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$720,612	\$835,620	\$851,650
Full time Positions	11	11	11

Organizational Chart



Budget Highlights

0013011 PUBLIC WORKS ENGINEERING

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$709,119	\$820,445	\$820,445	\$845,650	\$845,650
515100		OVERTIME	9,679	15,175	15,175	6,000	6,000
517000		OTHER WAGES	1,814	0	0	0	0
TOTAL SALARIES			\$720,612	\$835,620	\$835,620	\$851,650	\$851,650
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$37,905	\$50,000	\$63,750	\$60,000	\$50,000
543000		REPAIRS AND MAINTENANCE	772	1,500	1,500	1,500	1,500
555000		PRINTING AND BINDING	230	300	300	300	300
581120		CONFERENCES AND MEMBERSHIPS	1,330	1,500	1,500	1,500	1,500
TOTAL CONTRACTUAL SERVICES			\$40,237	\$53,300	\$67,050	\$63,300	\$53,300
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$6,969	\$6,500	\$6,500	\$6,700	\$6,700
TOTAL SUPPLIES AND MATERIALS			\$6,969	\$6,500	\$6,500	\$6,700	\$6,700
CAPITAL OUTLAY							
570400	20036	PLOTTER	\$0	\$0	\$9,000	\$0	\$0
579999		CAPITAL OUTLAY		0	0	52,400	0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$9,000	\$52,400	\$0
TOTAL PW ENGINEERING			\$767,818	\$895,420	\$918,170	\$974,050	\$911,650

Public Works – Land Use

Robert M. Flanagan, AICP – City Planner

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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 2021 Goals and Accomplishments:

- Organized an ethics training session, under the direction of Corporation Counsel, for the Zoning Commission. The session reviewed the ethical requirements and responsibilities for all Commissioners.
- Initiated process to perform a complete rewrite of City Zoning regulation. Proposed changes will reformat regulations to enhance usability. In addition, the rewrite will include a review of each existing zoning regulation section to update to current City needs.
- Coordinated development review process with City Building, Fire and Health
- Assisted Development projects through the land use regulatory process including, expansion of a hotel and event facility (4 stories/60,000SF), Memorial Boulevard School site plan revision, assisted living facility (5 stories, 60,000 SF) along with additional restaurants and a fueling station on Route 6.

Public Works

- Drafted changes to the Zoning Regulations that achieved the following:
 - Added a procedure that authorizes the Zoning Enforcement Officer (ZEO) to provide assistance to persons with disabilities by allowing adjustments to the Zoning Regulations to meet the requirements of the Americans with Disabilities Act and Fair Housing Act. This replaces the Zoning Board of Appeals (ZBA) Variance process which was cumbersome, outdated and inefficient.
 - Added outdoor dining as a site plan use in the General Business (BG) zone; created 500 s.f. as an option for Site Plans that can be approved by the ZEO; site plans larger than 500 s.f. can now be approved by the Zoning Commission, with a public hearing being optional.
 - Removed the Special Permit requirement for Outdoor Dining in the Downtown Business (BD) zone; increased the square footage from 250 s.f. to 500 s.f. for proposals that can be approved by the ZEO with a site plan; site plans larger than 500 s.f. can now be approved by the Zoning Commission, with a public hearing being optional.

Fiscal Year 2022 Goals:

- Complete a comprehensive re-write of the Zoning Regulations.
- Promote transparency in the land use process by utilizing online portals to stream all Land Use Board and Commission meetings – post pandemic. This initiative requires additional time and effort from staff, but engaging the public in this format lends credibility and transparency for the entire land use process.
- Continue to encourage applicants (and their representatives) to conduct pre-application meetings with staff prior to formal application submission. Pre-application meetings make the entire land use process more efficient and ultimately less costly for applicants.
- Provide on-going training and educational opportunities for all Land Use Board and Commission members and Staff.

Long Term Goals:

- Continue to identify areas of collaboration with the Economic and Community Development (ECD) staff on various initiatives that support grand list growth.
- Continue to promote transparency in the land use process.
- Examine additional opportunities to update and improve procedures that make the land use process more efficient and responsive to constituent needs.

Performance Measures

Quantitative:

	FY2019	FY2020	FY2021
Zone Changes/Zoning Text. Amendments	5/6	7	2/1
Special Permits	16	22	13
Site Plans	11	20	13
Subdivisions	3	1	1
<i>Wetlands Permits</i>			
Commission- Approved	19	20	26
Administratively- Approved	58	90	104
Wetlands Boundary Changes	3	3	5
Zoning Appeals	2	1	1
Zoning Variances	10	11	42
Zoning Certificate of Approval (Motor Vehicle Uses)	8	1	6
Certificates of Appropriateness	5	6	6
Aquifer Protection Area Registrations (Renewals)	2	0	2

Public Works

Qualitative:

The Land Use Division continues to use the City's website as a primary means of communication, 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

	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$203,374	\$240,145	\$246,320
Full time Positions	3	3	3

Organizational Chart



Budget Highlights

0013012 PUBLIC WORKS LAND USE

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$196,827	\$231,700	\$231,700	\$237,180	\$237,180
515100		OVERTIME	6,547	8,445	8,445	9,140	9,140
TOTAL SALARIES			\$203,374	\$240,145	\$240,145	\$246,320	\$246,320
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$378	\$0	\$0	\$0	\$0
553100		POSTAGE	1,248	1,200	1,200	1,200	1,200
557700		ADVERTISING	12,029	9,000	9,000	9,000	9,000
581120		CONFERENCES AND MEMBERSHIPS	1,192	3,000	1,650	3,000	3,000
TOTAL CONTRACTUAL SERVICES			\$14,847	\$13,200	\$11,850	\$13,200	\$13,200
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$324	\$500	\$500	\$500	\$500
TOTAL SUPPLIES AND MATERIALS			\$324	\$500	\$500	\$500	\$500
TOTAL PW LAND USE			\$218,545	\$253,845	\$252,495	\$260,020	\$260,020

Public Works – Building Maintenance

David P. Oakes, Public Facilities and Energy Manager
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davidoakes@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 and Community Services Division, along with infrastructure maintenance of the Libraries, Beals Senior Community Center, and 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, Police Complex, and Youth and Community Services Division.

Fiscal Year 2021 Goals and Accomplishments:

- Initiated project to renovate City Hall. Project will consist of a complete upgrade of HVAC, building systems, reconfiguration of building along with addition to improve accessibility and building aesthetics.
- Awarded Silver Certification by SustainableCT recognizing the City of Bristol as a sustainable community for its work with energy conservation projects and reuse/reduce/recycle initiatives.
- Established annual and bi-annual contracts for building mechanical and roofing system inspection/repairs to maintain warranties.
- Reduced City Building capital improvement project backlog with the completion of High Street building vestibule, library plaster repairs, gun range lead abatement, Senior Center asbestos abatement, roof replacements (51 High Street and Firehouse 2), Senior Center ADA improvements and Public Works recycling building gutter project.
- Upgraded fire and alarm systems at City Buildings (including Parks facilities).
- Completed a comprehensive renovation of the two vestibules at 51 High Street and constructed glass entry way in DPW, relocated from court complex.
- Completed a \$1.3 million mechanical renovation of Fire Headquarters (181 North Main Street).
- Performed engineering study to address Firehouse 5 (Mix Street) AC deficiency and excess condensation problem.
- Completed engineering evaluation of mechanical system at Police Complex for the planning of future MEP/HVAC capital projects.
- Installed COVID sneeze guards throughout building.
- Performed enhanced cleaning and disinfections of City Buildings during the COVID-19 pandemic and provided response to related issues as they developed.
- Implemented corrective measures and training programs to address OSHA requirements identified during surprise spot inspection of facilities.
- Hired four new members of Building Maintenance due to retirements and promotions of senior staff over the last several years.
- Performed engineering study of Fire Department facilities to address emergency power generator and AC needs.

Summary of Fiscal Year 2021-2022 Budget:

- Capital Improvement Project funding to update Police Court Complex MEP/HVAC systems. Fiscal year 2021-2022 Phase I request includes the replacement of the building heating and control systems (Police 1st floor and basement levels). Phase II and III improvements include upgrade to the building's AC system and completes MEP/HVAC improvements to the 2nd floor of the complex.

Public Works

- Renovation of the City Hall Complex. Design funding currently in place, project will consist of a complete renovate “as new” reconstruction, complete with building addition/entry way along North Main Street, ADA upgrades and replacement of mechanical and utility systems including a central elevator and improved security system.
- Install central AC at Firehouse 2 (Hill Street) and upgrade and correct deficiencies at Firehouse 5 (Mix Street).
- Install/upgrade emergency power generator systems at Firehouses 2 and 5.

Fiscal Year 2022 Goals:

- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Maintain Building Maintenance operational levels.
- Improve routine maintenance program to reduce mechanical breakdowns and, and required overtime.
- Standardize equipment and supplies to minimize downtime and costly repairs to unique and stand-alone assets.
- Develop capital improvement schedule to maintain existing building infrastructure.
- Installation of an ADA compliant main desk at the Beal's Center for member, visitor and staff needs.
- Complete electrical and HVAC studies at several Fire Houses in regard to stand-by generator upgrades and HVAC system improvements for capital project planning.

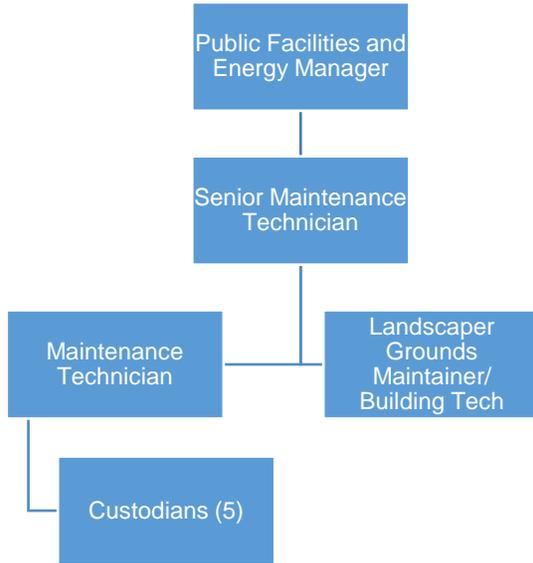
Long Term Goals:

- Integrate City departments further into the participation of the Sustainable CT program and actions, thereby leveraging citywide resources/departments in the creation and implementation of City sustainability initiatives.
- Establish a long term capital improvement program for all building 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

	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$559,059	\$583,935	\$595,625
Full time Positions	9	9	9

Organizational Chart



Budget Highlights

0013013 PUBLIC WORKS BUILDING MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$480,251	\$522,545	\$511,045	\$533,860	\$533,860
515100		OVERTIME	64,013	45,000	56,500	45,000	45,000
517000		OTHER WAGES	14,795	16,390	16,390	16,765	16,765
TOTAL SALARIES			\$559,059	\$583,935	\$583,935	\$595,625	\$595,625
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES	\$8,770	\$8,000	\$8,000	\$2,000	\$2,000
541000		PUBLIC UTILITIES	269,730	280,000	280,000	275,000	275,000
541100		WATER AND SEWER CHARGES	11,247	12,500	12,500	12,500	12,500
543000		REPAIRS AND MAINTENANCE	190,024	160,000	160,499	165,000	165,000
553000		TELEPHONE	213	500	500	500	500
561400		MAINTENANCE SUPPLIES	28,723	26,500	26,500	28,000	28,000
581120		CONFERENCES AND MEMBERSHIPS	275	500	500	500	500
TOTAL CONTRACTUAL SERVICES			\$508,982	\$488,000	\$488,499	\$483,500	\$483,500
SUPPLIES AND MATERIALS							
562200		NATURAL GAS	\$64,151	\$88,000	\$88,000	\$90,000	\$90,000
570400	19042	MACHINERY & EQUIPMENT	978	0	0	0	0
TOTAL SUPPLIES AND MATERIALS			\$65,129	\$88,000	\$88,000	\$90,000	\$90,000
TOTAL PW BUILDING MAINTENANCE			\$1,133,170	\$1,159,935	\$1,160,434	\$1,169,125	\$1,169,125

Public Works – Streets

Craig Kasparian, Superintendent of Streets
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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 follows: storm water control encompasses street drain and catch basin installation, repair and 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 involves the removal of minor debris from the roadways and municipal properties.

Fiscal Year 2021 Goals and Accomplishments:

- Improved maintenance response time for addressing pavement patches, bituminous curbing, and driveway aprons along with storm drainage, retaining wall, storm drainage, concrete sidewalk and roadway mill and asphalt patching projects.
- Constructed 82 space paved parking lot and access walkway to Main Street complete with storm drainage and electrical utilities to service Centre Square development (estimated saving \$110,000).
- Utilized sign shop to assist City departments (Parks, Economic and Community Development, Police Department and Library). Sign shop was used extensively to provide required signage associated with the COVID pandemic.
- Completed construction of outdoor classroom initiatives.
- Performed right of way lawn maintenance and spring street sweeping program.
- Maintained City operated storm water detention ponds.
- Provided emergency support during severe weather situations in particular the FEMA declared disaster of Tropical Storm Isaias.
- Implemented corrective measures and training programs to address OSHA requirements identified during surprise spot inspection of facilities/operations.
- Improved facility layout/operation management at James P. Casey Road material storage facility.

Summary of Fiscal Year 2021-2022 Budget:

- Acquire 48 inch wide miller and sweeper attachment to enable Division to mill and pave larger (50 ft.) roadway sections (full lane width/curb to curb) in order to improve roadway surface conditions throughout the City.
- Train personnel to enable DPW to mill and resurface roadways sections (50 ft. by full lane/curb to curb).
- Replace Streets Division excavation laser level to reduce set up time and improve efficiency associated with catch basin replacement and installations of structures.
- Acquire metal detector to reduce the potential of damage to underground structures associated with pavement milling.

Fiscal Year 2022 Goals:

- Improve maintenance of City roads to reduce service requests and improve public safety.
- Investigate use of equipment and implement procedures to improve worker safety.
- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Implement best management practices to improve levels of service and increase efficiencies.

Long Term Goals:

- Implement use of technology to improve efficiency and increase the level of service provided to residents.
- Develop in house training program (heavy and light equipment operators).

Statistics

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

Performance Measures

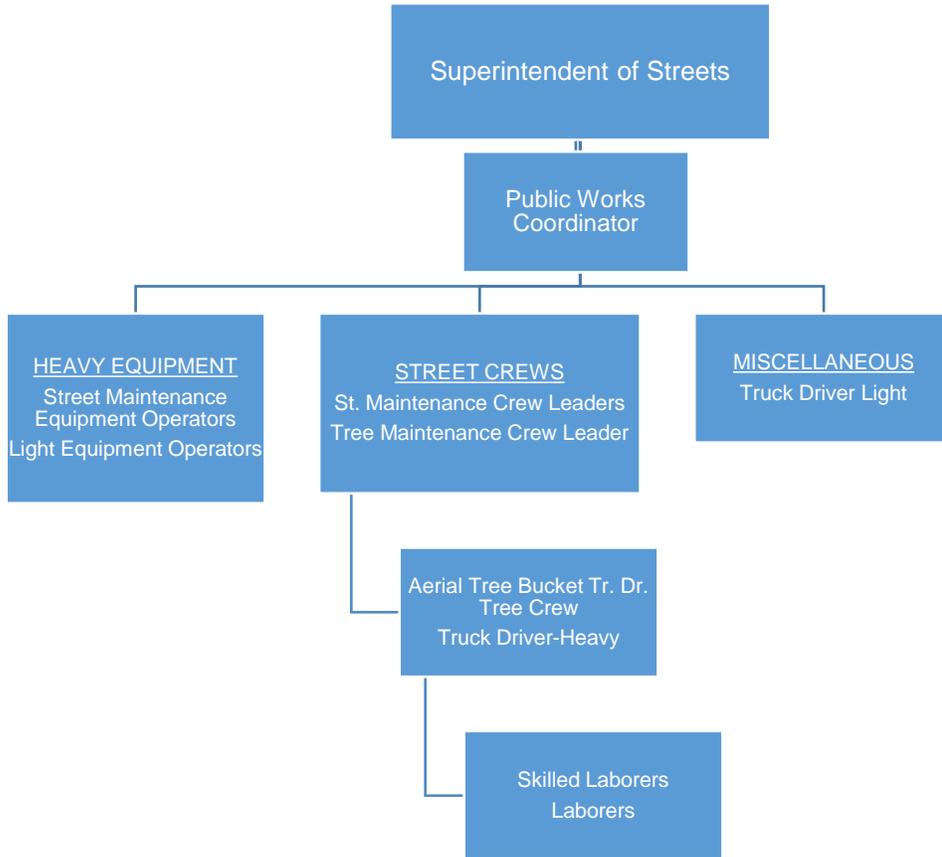
Quantitative:

Fiscal Years	FY 2019	FY 2020	FY 2021
Tree Removal	40	47	38
Brush Cutting	25 miles	31	30
Tree Planting	23	8	10
Tall Grass Abatement	22 properties	3 properties	9 properties
Catch Basin Cleaning	680	690	620
Catch Basin Repair	65	72	70
Drainage Pipe	400	620	680
Paving	2,100 sq. yds.	5,200 sq. yds.	4,800 sq. yds.
Curbing	7 miles	5.7 miles	4.5 miles
Street Sweeping	234 miles	234 miles	234 miles

Expenditure and Position Summary

	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$1,774,836	\$1,908,305	\$2,014,000
Full time Positions	34	34	34

Organizational Chart



Budget Highlights

0013015		PUBLIC WORKS STREETS					
OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$1,738,492	\$1,898,305	\$1,868,505	\$2,023,285	\$1,970,000
515100		OVERTIME	34,669	40,000	40,000	40,000	40,000
517000		OTHER WAGES	1,675	0	0	4,000	4,000
TOTAL SALARIES			\$1,774,836	\$1,938,305	\$1,908,505	\$2,067,285	\$2,014,000
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$960	\$1,000	\$1,000	\$1,000	\$1,000
543000		REPAIRS AND MAINTENANCE	13,500	16,500	16,500	16,500	16,500
543050		STREETSCAPE MAINTENANCE	1,396	10,000	10,000	25,000	15,000
544400		RENTS AND LEASES	7,200	10,000	10,000	10,000	10,000
581120		CONFERENCES AND MEMBERSHIPS	915	1,200	1,200	800	800
TOTAL CONTRACTUAL SERVICES			\$23,971	\$38,700	\$38,700	\$53,300	\$43,300
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$115,144	\$130,000	\$130,000	\$130,000	\$130,000
589200		SIGNS	11,515	15,000	15,000	17,500	17,500
TOTAL SUPPLIES AND MATERIALS			\$126,659	\$145,000	\$145,000	\$147,500	\$147,500
CAPITAL OUTLAY							
579999		EQUIPMENT	\$0	\$0	\$0	\$13,700	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$13,700	\$0
TOTAL PW STREETS			\$1,925,466	\$2,122,005	\$2,092,205	\$2,281,785	\$2,204,800

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 and 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 2021 Goals and Accomplishments:

- Revised Solid Waste Ordinance to reflect current Division policies and environmental standards.
- Maintained level of service for weekly municipal refuse, recycling, bulk and yard waste collection.
- Managed annual leaf collection program to eliminate overtime.
- Reduced the amount of illegal bulk within the City by promoting the Division's bulk collection program and increasing the enforcement of illegal bulk activity.
- Administered deployment of new/replacement recycling, refuse and yard waste barrels.
- Modified the solid waste collection (alley) route to improve safety and maximize Division labor resource.
- Maintained compliance with Connecticut Department of Energy and Environmental Protection (DEEP) environmental permits and regulations.
- Increased inspection and collection of illegal bulk and audit residential recycling to ensure compliance with ordinance and estimated values in Bristol Resource Recovery Facility Operating Committee (BRRFOC) recycling processing contract.
- Reconstructed transfer station retaining wall (brush drop off) and repaved/curb damaged asphalt areas in residential service area.

- Provided solid waste curbside brush collection in response to Tropical Storm Isaias. Brush collection performed in accordance with FEMA assistance documentation requirements.
- Increased employee education and training (safety, vehicle preventive maintenance and customer service for transfer station attendants).
- Coordinated with Covanta to limit impact of rubbish disposal lines in order to reduce overtime.

Summary of Fiscal Year 2021-2022 Budget:

- Replace Solid Waste bulk truck to ensure reliability of illegal and scheduled bulk collections. In addition, the bulk truck dramatically reduces the potential for staff injuries associated with lifting heavy loads. Division will maintain the existing bulk truck for Street Division use.

Fiscal Year 2022 Goals:

- Reduce service requests associated with weekly collection of municipal refuse and recyclables.
- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Increase enforcement to reduce illegal bulk activity throughout the City.
- Promote Reduce/Reuse/Recycle (R R and R) programs to reduce the amount of municipal solid waste and single stream recycling.
- Continue program to rotate use of Division rear packer refuse truck for bulk pickup to reduce vehicle breakdowns/ increase rear packer reliability. Weekly solid waste collections are performed utilizing automated (one arm) solid waste trucks. The Division utilizes older rear packer trucks for collection of bulk pick-ups, leaves and Christmas trees. Seasonal/limited use of vehicles increase breakdowns.
- Continue to promote RR and R program to reduce municipal solid waste quantities in order to reduce recycling and refuse disposal cost.
- Audit residential recycling barrels to evaluate program/educate residents.
- In accordance with amended ordinance authorization collect un-renewed yard waste barrels for redeployment.

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.
- Investigate equipment to replace use of rear packer refuse trucks for special (bulk pick-up, leaf and Christmas tree) collections.
- Increase sale price and the number of items collected at transfer station.

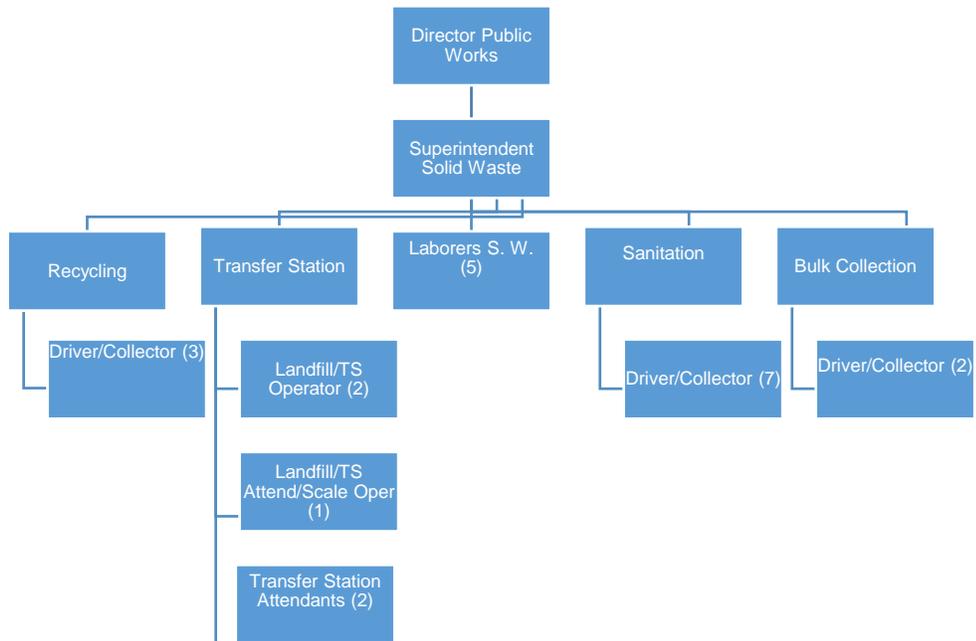
Performance Measures

Activity	FY 2019	FY 2020	FY 2021
Transfer Station–MSW, tons/yr.	2,150	2,257	2,743
Transfer Station- Paint Recycled, tons per year	19	16	19
Transfer Station-# of Res. Permits	9,078	9,377	9,761
Rubbish Collection, tons/yr.	16,127	16,821	18,046
Recycling Bi-Weekly, coll., tons/yr.	4,225	4,283	4,387
Yard Waste Collection, tons/yr.	2,325	2,331	2,376
Yard Waste Collection, customers	3,782	4,052	4,377
Bulk Collection, tons/yr.	500	701	2,376
Leaf Bag Collection, tons/yr.	1,335	1,498	1,528
Christmas Tree Collection, tons/yr.	25	21	19

Expenditure and Position Summary

	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$959,926	\$1,095,985	\$1,118,580
Full Time Positions	17.5	18	18

Organizational Chart



Note: 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	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$897,199	\$1,010,985	\$1,010,985	\$1,031,480	\$1,031,480
515100		OVERTIME	60,016	85,000	85,000	83,000	83,000
517000		OTHER WAGES	2,711	0	0	4,100	4,100
		TOTAL SALARIES	\$959,926	\$1,095,985	\$1,095,985	\$1,118,580	\$1,118,580
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$0	\$1,000	\$1,000	\$1,000	\$1,000
534200		ENVIRONMENTAL MONITORING	25,172	30,000	30,000	30,000	30,000
542110		HAZARDOUS WASTE COLLECTION	16,490	14,000	14,000	14,000	14,000
581120		CONFERENCES AND MEMBERSHIPS	223	400	400	800	800
		TOTAL CONTRACTUAL SERVICES	\$41,885	\$45,400	\$45,400	\$45,800	\$45,800
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$10,393	\$40,000	\$40,000	\$52,000	\$52,000
		TOTAL SUPPLIES AND MATERIALS	\$10,393	\$40,000	\$40,000	\$52,000	\$52,000
CITY REFUSE COST							
542120		TIPPING FEES	\$1,182,450	\$1,160,610	\$1,160,610	\$1,140,400	\$1,140,400
		TOTAL CITY REFUSE COST	\$1,182,450	\$1,160,610	\$1,160,610	\$1,140,400	\$1,140,400
OPERATING TRANSFERS OUT							
590000		TRANSFER TO SOLID WASTE FUND (121)	(\$1,182,450)	(\$1,160,610)	(\$1,160,610)	(\$1,140,400)	(\$1,140,400)
		TOTAL OPERATING TRANSFERS OUT	(\$1,182,450)	(\$1,160,610)	(\$1,160,610)	(\$1,140,400)	(\$1,140,400)
CAPITAL OUTLAY							
579999		EQUIPMENT	\$0	\$0	\$0	\$1,200	\$0
		TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$1,200	\$0
		TOTAL PW SOLID WASTE	\$1,012,204	\$1,181,385	\$1,181,385	\$1,217,580	\$1,216,380



Public Works – Fleet Maintenance

James DiVirgilio, Public Works Fleet Manager
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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 150 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. In addition there are conventional rear packer trucks, transfer station loader and related equipment. The Streets Division has trucks, plows and material spreaders, heavy and light equipment, and power equipment. The Administration and Engineering Divisions have passenger vehicles. Fleet Maintenance 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 vehicles, seven Building Department vehicles, three Parks, Recreation, Youth and Community Services Department vehicles, Library 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 2021 Goals and Accomplishments:

- Maintained Fleet vehicles and construction equipment to support service level requirements of the Department's Street, Solid Waste and Snow Operations.
- Improved service repairs and delivery time, reduced repeat repairs.
- Updated multiyear vehicle and equipment replacement program analyzing and outlining service needs of the department.
- Performed diagnostics on equipment and vehicles as part of an ongoing vehicle preventive maintenance program.
- Upgraded underground storage tank/fuel dispensing system piping to meet current regulations.
- Installed new double walled magnesium deicing holding tanks.
- Increased employee training and education.
- Modified department tire specifications to improve wear/reduce cost.
- Installed centralized grease gun system for use by mechanic and fleet personnel.
- Equipped DPW vehicles with lift gates to reduce risk of staff injuries and improve efficiency.
- Implemented an asset management system for department vehicles.

Summary of Fiscal Year 2021-2022 Budget:

- Administer vehicle/equipment capital outlay program to replace Department's aging vehicles to maintain the existing level of service and safety.

Fiscal Year 2022 Goals:

- Maintain inventory, streamline parts and fluids requisition for repairs of City vehicles and equipment maintained by Public Works.
- Implement best management practices to improve levels of service and increase efficiencies.
- Review vendor repair procurement procedures/processes for vehicle and equipment.
- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Reduce outsourcing of vehicle repairs.
- Improve current services to share Fleet Division services with other City departments to increase efficiencies and reduce cost.

Long Term Goals:

- Implement measures to improve efficiencies to reduce fleet fuel/energy cost including investigating use of alternative fuel vehicles.
- Develop performance metrics for Fleet functions.



Performance Measures

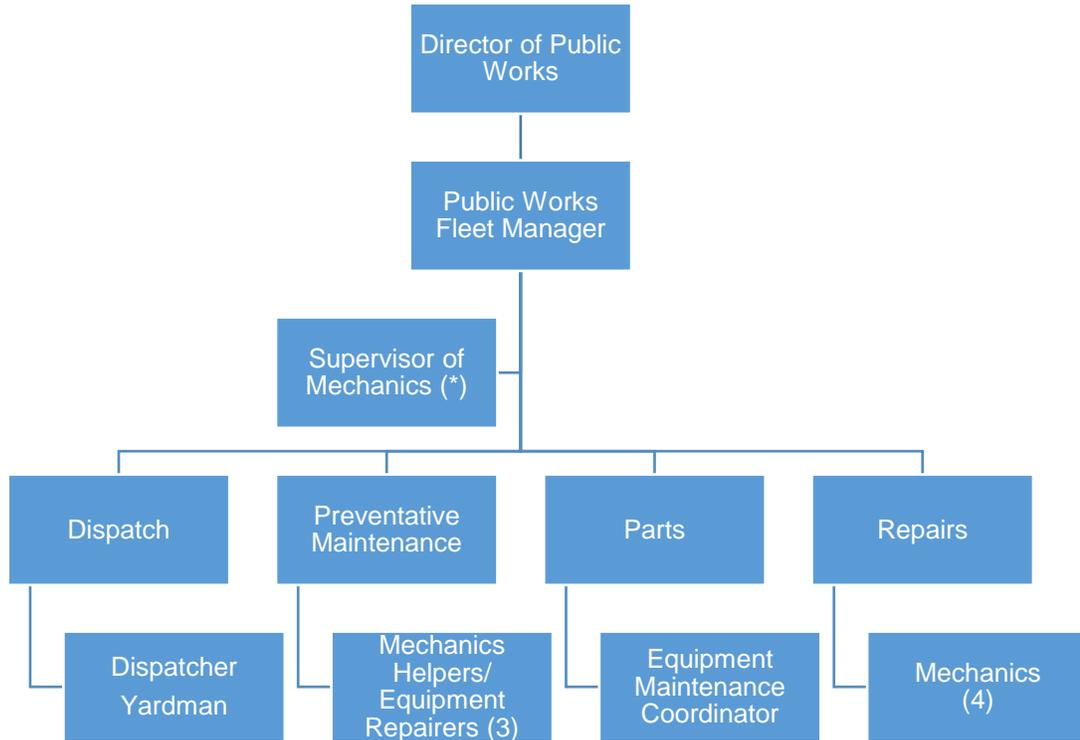
Quantitative:

Activity	FY 19 Actual	FY 20 Actual	FY 21 Actual
Major Vehicle and Equipment Repairs	430	360	417
Miscellaneous Repairs	550	560	783
Vehicle and Equipment Lubrications	400	1,200	1,209
Tires Changed	330	290	227

Expenditure and Position Summary

	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$596,147	\$672,540	\$702,570
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

Budget Highlights

0013017 PUBLIC WORKS FLEET MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$553,407	\$624,540	\$624,540	\$653,970	\$653,970
515100		OVERTIME	40,437	48,000	\$48,000	45,000	45,000
517000		OTHER WAGES	2,303	0	\$0	3,600	3,600
TOTAL SALARIES			\$596,147	\$672,540	\$672,540	\$702,570	\$702,570
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$20,969	\$24,000	\$24,000	\$24,000	\$24,000
541100		WATER AND SEWER CHARGES	2,102	2,000	2,000	2,000	2,000
543000		REPAIRS AND MAINTENANCE	51,271	37,000	49,000	42,000	42,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	294,854	350,000	350,000	320,000	320,000
544400		RENTS AND LEASES	0	5,000	5,000	10,000	10,000
581120		CONFERENCES AND MEMBERSHIPS	0	175	175	250	250
TOTAL CONTRACTUAL SERVICES			\$369,196	\$418,175	\$430,175	\$398,250	\$398,250
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$14,632	\$11,000	\$11,000	\$8,000	\$8,000
561800		PROGRAM SUPPLIES	25,104	23,000	23,000	23,000	23,000
562100		HEATING OIL	3,640	4,000	4,000	4,000	4,000
562200		NATURAL GAS	15,335	18,000	18,000	18,000	18,000
562600		MOTOR FUELS	326,857	305,000	305,000	330,000	330,000
563000		MOTOR VEHICLE PARTS	331,947	380,000	392,900	350,000	350,000
563100		TIRES, TUBES, CHAINS, ETC	104,045	120,000	120,000	85,000	85,000
TOTAL SUPPLIES AND MATERIALS			\$821,560	\$861,000	\$873,900	\$818,000	\$818,000
CAPITAL OUTLAY							
570400	20016	GREASE GUN	\$0	\$0	\$18,000	\$0	\$0
570500	20037	LIFT GATES	0	0	18,000	0	0
579999		EQUIPMENT	0	0	0	20,400	0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$36,000	\$20,400	\$0
TOTAL PW FLEET MAINTENANCE			\$1,786,903	\$1,951,715	\$2,012,615	\$1,939,220	\$1,918,820

Public Works – Snow Removal

Service Narrative

Snow removal is handled by the Streets Division and consists of clearing and road treatment of the 234 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.

Fiscal Year 2021 Goals and Accomplishments:

- Maintained level of service of snow operations to ensure safety of traveling public within the City.
- Improved coordination with BOE parking lot snow removal/treatment operations.
- Coordinated storm weather forecast reports with employee overtime call-ins to improve response time.
- Replaced existing single walled magnesium de-icing chemical tanks with doubled wall code compliant tanks.
- Improved response for emergency road treatments as needed.

Summary of Fiscal Year 2021-2022 Budget:

- Replace existing gas engine powered salt spreader with electric motor operated units in order to improve reliability and decrease down time.
- Implement measures to address the current difficulty of obtaining snow plow vender contractors. The number of available vendors has decreased due to relatively low levels of compensation provided by the City compared to adjacent communities.

Fiscal Year 2022 Goals:

- Investigate and implement alternative methods/procedures to remove snow and de-icing processes.
- Monitor plow routes and prioritize road treatments and plowing based on traffic conditions.
- Provide employee training to limit over application of salt.
- 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.
- Amend snow service contract to improve response and performance of contract snow operation services. Contract revisions requiring contractors to invoice in a timely manner and to establish controls for start and stops of assignment duties.
- Implement best management practices to improve level of service and increase efficiencies

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	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
515100		OVERTIME	\$166,358	\$270,000	\$270,000	\$270,000	\$270,000
		TOTAL SALARIES	\$166,358	\$270,000	\$270,000	\$270,000	\$270,000
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$3,480	\$5,500	\$5,500	\$4,500	\$4,500
543000		REPAIRS AND MAINTENANCE	5,012	4,000	4,000	4,000	4,000
544410		SNOW PLOWING FEES	148,184	300,000	300,000	320,000	320,000
		TOTAL CONTRACTUAL SERVICES	\$156,676	\$319,500	\$309,500	\$328,500	\$328,500
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$460,768	\$480,000	\$480,000	\$480,000	\$480,000
563000		MOTOR VEHICLE PARTS	4,917	10,000	10,000	9,000	9,000
563100		TIRE, TUBES, CHAINS, ETC	7,015	6,000	6,000	5,000	5,000
		TOTAL SUPPLIES AND MATERIALS	\$472,700	\$486,000	\$496,000	\$494,000	\$494,000
CAPITAL OUTLAY							
570400	20018	TRUCK PLOW	\$0	\$0	\$8,000	\$0	\$0
570400	20038	TANKS	0	0	40,000	0	0
		TOTAL CAPITAL OUTLAY	\$0	\$0	\$48,000	\$0	\$0
TOTAL PW SNOW REMOVAL			\$795,734	\$1,075,500	\$1,123,500	\$1,092,500	\$1,092,500



Public Works – Major Road Improvements

Service Narrative

The Public Works Major Road Improvements portion of the budget is managed by the Engineering Division. In 2021 the Board of Finance created a Road Improvements Fund (RIF). More information on this new fund can be found under the Capital Budget tab. The budget shown below is for overtime costs associated with the major road improvements and the general fund contribution to the RIF.

Budget Highlights

0013019 PUBLIC WORKS MAJOR ROAD IMPROVEMENTS

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
515100		OVERTIME	\$27,354	\$22,000	\$22,000	\$22,000	\$22,000
TOTAL SALARIES			\$27,354	\$22,000	\$22,000	\$22,000	\$22,000
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$673,138	\$0	\$0	\$1,500,000	\$300,000
543000	20G17	MUNICIPAL GRANT	3,709,996	0	0	0	0
591518		TRANSFER ROAD IMPROV FUND	0	0	0	(1,500,000)	(300,000)
TOTAL CONTRACTUAL SERVICES			\$4,383,134	\$0	\$0	\$0	\$0
TOTAL PW MAJOR ROAD IMPROVE.			\$4,410,488	\$22,000	\$22,000	\$22,000	\$22,000

Public Works – Railroad Maintenance

Service Narrative

The 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 and 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 and siding as necessary. The Division oversees the performance of the yearly inspection and maintenance efforts to ensure railroad reliability for business along the spur.

Fiscal Year 2021 Goals and Accomplishments:

- Completed capital improvement project to reconstruct Route 6 railroad crossing.
- Repaired rail sections damaged by train derailment adjacent to Clark Avenue.
- Expanded/completed major program to replace rail ties and rails along railroad line.
- Expanded use of rail system with development of fuel storage facility on Minor Street.

Summary of Fiscal Year 2021-2022 Budget:

- Increase scheduled repairs to maintain level of service and reduce downtime.
- Promote use of rail for economic development.
- Field survey and preparation of as-built map for the entire length of railroad to document location/rail type and components necessary to develop preventive maintenance plan.
- Remove existing railroad ties (1,800) located along railroad.

Fiscal Year 2022 Goals:

- Improve railroad level of service and maintain rail line safety.
- Improve coordination with Pan Am rail.
- Expand/establish written policies and standard operating procedures to improve operations and enhance training.

Public Works

Long Term Goals:

- Replace originally installed 100 and 107 pound rail with 115 pound rail line.
- Reconstruct rail crossing at Minor Street.
- Upgrade LED flashers at Route 6 crossing.

Budget Highlights

0013020 PUBLIC WORKS RAILROAD MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$282	\$300	\$300	\$300	\$300
543000		REPAIRS AND MAINTENANCE	11,961	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	13,497	30,000	101,731	50,000	50,000
TOTAL CONTRACTUAL SERVICES			\$30,221	\$44,300	\$116,031	\$64,300	\$64,300
TOTAL PW RAILROAD MAINTENANCE			\$30,221	\$44,300	\$116,031	\$64,300	\$64,300



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 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 and 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 2021 Goals and Accomplishments:

- Managed maintenance operations and repairs to City Firehouses, Beal's Center, Youth Services, Libraries, City Yard, Transfer Station and Animal Control Facility.
- Successfully upgraded fire and alarm systems at City buildings (including Parks facilities).
- Completed the abatement of approximately 4,000 square feet of asbestos-impacted floor tiles in two wings of the Beal's Center and installed new floor tiles to eliminate health exposure potential and uneven walking surfaces.
- Replaced the flat roofs at 51 High Street and Firehouse 2 (151 Hill Street) with new 30 year warranty system, including installation of new insulation to meet current code standards.
- Building Maintenance staff completed a comprehensive renovation of the two vestibules at 51 High Street (which serve 9 and 11 Bellevue Avenue).
- Completed a \$1.3M mechanical renovation of Fire Headquarters (181 North Main Street) with Silver Petrucelli Associates and Millennium Builders.
- Obtained the services of Van Zelm Engineers and completed a mechanical system study of the Police Complex for the planning of future capital projects.
- Continued to move forward in the design and coordination of the complete renovation of the City Hall complex.
- Installation of gutter system for the Recycling Building at the Transfer Station.
- Completed the abatement of lead-based paint wall plaster in two reading rooms in the historic section of the Main Library and subsequent restoration and painting.
- Replacement of remaining bituminous sidewalk at Beal's Center from main parking lot to Stafford Avenue to meet ADA compliance.

Summary of Fiscal Year 2021-2022 Budget:

- Administer City Building Capital Project Fund Committee project including MEP Improvements at DPW Operation Facility, Manross Library boiler room upgrades, Beal's Center ADA enhancements, Fire Department AC and emergency power upgrades along with improvements to the Police Complex.

Fiscal Year 2022 Goals:

- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Implement best management practices to improve levels of service and increase efficiencies.
- Establish an annual contract to provide inspections and services on all City buildings roof systems to maintain existing warranties.
- Investigate and implement measures to reduce overtime repair and maintenance cost.

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.
- Implement an asset management building service system.
- Develop an inventory of HVAC stock supplies (motor, pumps and miscellaneous components) to proactively be prepared for breakdowns and minimize down time of equipment.

Budget Highlights

0013021 PUBLIC WORKS OTHER CITY BUILDINGS

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$0	\$1,000	\$1,000	\$1,000	\$1,000
541100		WATER AND SEWER CHARGES	0	1,000	1,000	1,000	1,000
543000		REPAIRS AND MAINTENANCE	113,843	100,000	100,000	100,000	100,000
TOTAL CONTRACTUAL SERVICES			\$113,843	\$102,000	\$102,000	\$102,000	\$102,000
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$466	\$2,500	\$2,500	\$4,000	\$4,000
TOTAL SUPPLIES AND MATERIALS			\$466	\$2,500	\$2,500	\$4,000	\$4,000
TOTAL PW OTHER CITY BUILDINGS			\$114,309	\$104,500	\$104,500	\$106,000	\$106,000



Public Works – Fleet

James DiVirgilio, 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 a 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.

Budget Highlights

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
CAPITAL OUTLAY							
561300	20005	TIRES	\$38,436	\$0	\$0	\$0	\$0
570400	20032	20032 DEWAT PUMP	0	0	2,500	0	0
570500	19009	DUMP TRUCK	77,380	0	0	0	0
570500	19011	RUBBISH TRUCK	(500)	0	0	0	0
570500	19015	1500 P/U	0	0	0	0	0
570500	20001	10 WHEEL DUMP W/ PLOW	238,000	0	0	0	0
570500	20002	33 YD AUTO RUBBISH TRUCKS (2)	0	0	569,640	0	0
570500	20003	REFURBISHED DUMP BODY	25,683	0	0	0	0
570500	20004	DUMP TRUCK W/ PLOW	0	0	199,011	0	0
570500	20014	VEHICLES	46,146	0	0	0	0
570500	20033	UTILITY TRAILER	3,200	0	0	0	0
570500	21001	RUBBISH TRUCK	0	286,000	286,000	0	0
570500	21002	DUMP TRUCK	0	240,000	218,643	0	0
570500	21003	REPURPOSE AUTO RUBBISH TRUCK	0	130,000	104,923	0	0
570500	21004	MASON DUMPTRUCK	0	130,000	56,946	0	0
570500	21005	ADMIN SUV	0	32,000	24,277	0	0
570400	22003	3 SALT SPREADERS	0	0	0	0	19,000
570400	22005	DURACLASS SS DUMP BODY	0	0	0	0	45,000
570400	22006	SPREADER WITH DEICING SYSTEM	0	0	0	0	22,000
570400	22007	20' 8 TON TILT TRAILER	0	0	0	0	10,000
570500	22001	BULK TRUCK CLAM ARM & DUMP	0	0	0	0	200,000
570500	22002	2 - 6 WHEELED DUMP TRUCKS	0	0	0	0	170,000
570500	22004	3500 1 TON SILVERADO PICKUP	0	0	0	0	68,000
579999		EQUIPMENT	0	0	0	1,053,450	0
TOTAL CAPITAL OUTLAY			\$428,345	\$818,000	\$1,461,940	\$1,053,450	\$534,000
TOTAL PW FLEET			\$428,345	\$818,000	\$1,461,940	\$1,053,450	\$534,000

Public Works – Line Painting

Service Narrative

The Public Works Line Painting cost center provides funds for repainting faded pavement markings on approximately 234 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.

Expenditures consist primarily of contracted services of a pavement marking contractor (99% of budget). However, expenditures also includes overtime for inspection and traffic control provided by off duty police.

Fiscal Year 2021 Goals and Accomplishments:

- Supervised the installation of epoxy paint pavement makings in accordance with Manual on Uniform Traffic Control Devices (MUTCD) standards (cross walks, stop bars, roadway center lines, edge lines and traffic signal markings).
- Maintained existing roadway pavement markings to ensure vehicle safety traveling City roadways.
- Utilized City staff to perform pavement markings in parking lots and emergency conditions.
- Obtained pavement marking tap to delineate pedestrian cross walks.

Summary of Fiscal year 2021-2022 Budget:

- Maintain existing pavement line painting level of service.

Fiscal Year 2022 Goals:

- Inspect and evaluate existing roadway pavement markings for deficiencies.
- Recommend/coordinate modification to pavement markings with Police Department Traffic Control Division to improve safety.
- Maintain the Department of Public Works Graphical Information System (GIS) pavement marking layer.
- Maintain roadway pavement marking program to ensure compliance with MUTCD standards.
- Implement best management practices to maintain roadway pavement markings.

Long Term Goals:

- Improve roadway pavement markings on City roads to support autonomous and self-driving vehicles.
- Implement pavement marking asset management system.

Budget Highlights

0013027 PUBLIC WORKS LINE PAINTING			2020	2021	2021	2022	2022
OBJECT	PROJECT	DESCRIPTION	ACTUAL EXPENDITURE	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	APPROVED BUDGET
SALARIES							
515100	OVERTIME		\$0	\$525	\$525	\$525	\$525
	TOTAL SALARIES		\$0	\$525	\$525	\$525	\$525
CONTRACTUAL SERVICES							
531000	PROFESSIONAL FEES		\$16,174	\$100,000	\$240,000	\$100,000	\$100,000
	TOTAL CONTRACTUAL SERVICES		\$16,174	\$100,000	\$240,000	\$100,000	\$100,000
SUPPLIES AND MATERIALS							
561800	PROGRAM SUPPLIES		\$1,372	\$1,500	\$1,500	\$1,500	\$1,500
	TOTAL SUPPLIES AND MATERIALS		\$1,372	\$1,500	\$1,500	\$1,500	\$1,500
	TOTAL PW LINE PAINTING		\$17,546	\$102,025	\$242,025	\$102,025	\$102,025

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. The 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 2021 Goals and Accomplishments:

- Modified existing street light maintenance contract unit payment items, quantities and provisions to reduce cost and improve response time.
- Implemented measure to standardize street lights on newly constructed subdivision roads.
- Modified Division job description of inspection staff to increase Department resources allocated to street light management.

Summary of Fiscal Year 2021-2022 Budget:

- Maintain LED street light level of service on City streets.
- Address need for additional street lighting in areas where there are no utility poles.

Fiscal Year 2022 Goals:

- 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 pole replacement and maintenance.
- Increase schedule requirements associated with developer installation of street lights in new subdivisions.
- Maintain LED street light layer on the Department of Public Works Graphical Information System (GIS).

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			2020	2021	2021	2022	2022
OBJECT	PROJECT	DESCRIPTION	ACTUAL EXPENDITURE	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	APPROVED BUDGET
CONTRACTUAL SERVICES							
541200		STREET LIGHTING	\$147,349	\$150,000	\$150,000	\$150,000	\$150,000
543000		REPAIRS AND MAINTENANCE	43,250	78,000	78,000	55,000	55,000
TOTAL CONTRACTUAL SERVICES			\$190,599	\$228,000	\$228,000	\$205,000	\$205,000
TOTAL PW STREET LIGHTING			\$190,599	\$228,000	\$228,000	\$205,000	\$205,000

