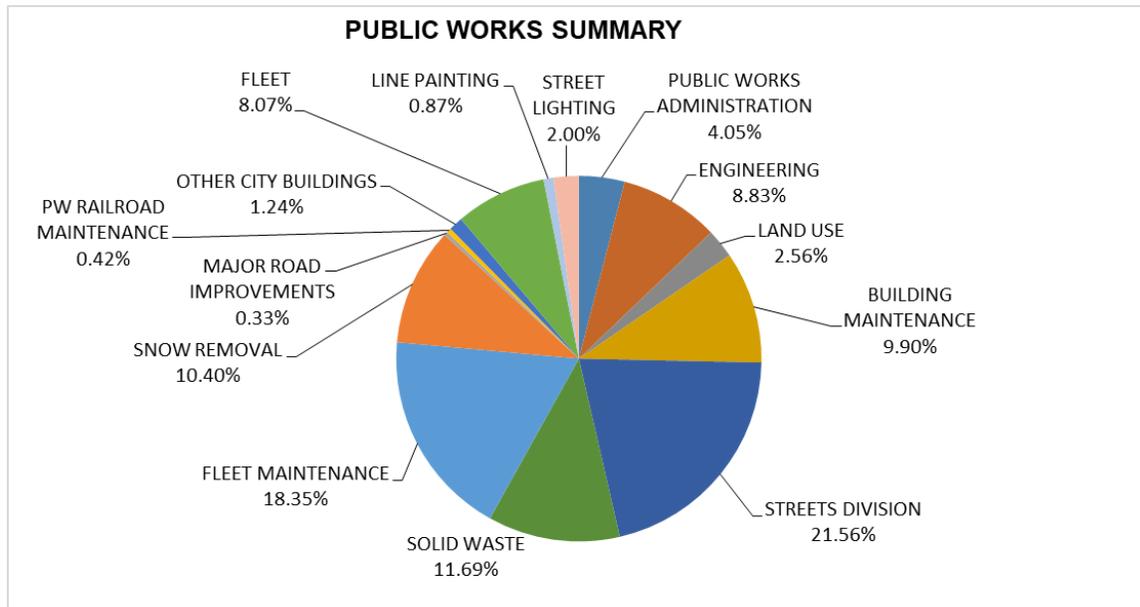


Public Works

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

2022-2023 BUDGET GENERAL FUND EXPENDITURE SUMMARY FOR PUBLIC WORKS

ORGCODE	DESCRIPTION	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
0013010	PW ADMINISTRATION	\$412,665	\$416,355	\$416,355	\$426,995	\$426,995
0013011	PW ENGINEERING	857,327	911,650	927,480	930,825	930,825
0013012	PW LAND USE	226,580	260,020	287,020	269,300	269,300
0013013	PW BUILDING MAINTENANCE	1,131,005	1,169,125	1,119,125	1,043,160	1,043,160
0013015	PW STREETS	2,020,426	2,204,800	2,229,690	2,273,345	2,220,060
0013016	PW SOLID WASTE	1,103,278	1,216,380	1,243,520	1,232,595	1,232,595
0013017	PW FLEET MAINTENANCE	1,694,369	1,918,820	1,878,522	1,971,970	1,934,190
0013018	PW SNOW REMOVAL	1,052,235	1,092,500	1,152,980	1,096,500	1,096,500
0013019	PW MAJOR ROAD IMPROVEMENTS	32,154	22,000	22,000	35,000	35,000
0013020	PW RAILROAD MAINTENANCE	98,045	64,300	106,300	44,300	44,300
0013021	PW OTHER CITY BUILDINGS	168,818	106,000	156,000	131,000	131,000
0013025	PW PERM PATCH UTILITY TRENCHES	28,651	0	0	0	0
0013026	PW FLEET	1,302,957	534,000	748,016	1,203,000	850,000
0013027	PW LINE PAINTING	240,187	102,025	102,025	91,525	91,000
0013028	PW STORM WATER MAINTENANCE	18,316	0	0	0	0
0013040	PW STREET LIGHTING	196,857	205,000	205,000	235,000	235,000
TOTAL PUBLIC WORKS		\$10,583,869	\$10,222,975	\$10,594,034	\$10,984,515	\$10,539,925



Budgetary Highlights

The 2022-2023 Public Works budget of \$10,539,925 is a 3.10% increase from the 2022 fiscal year budget primarily due to the funding increase for Fleet vehicles and equipment.

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:

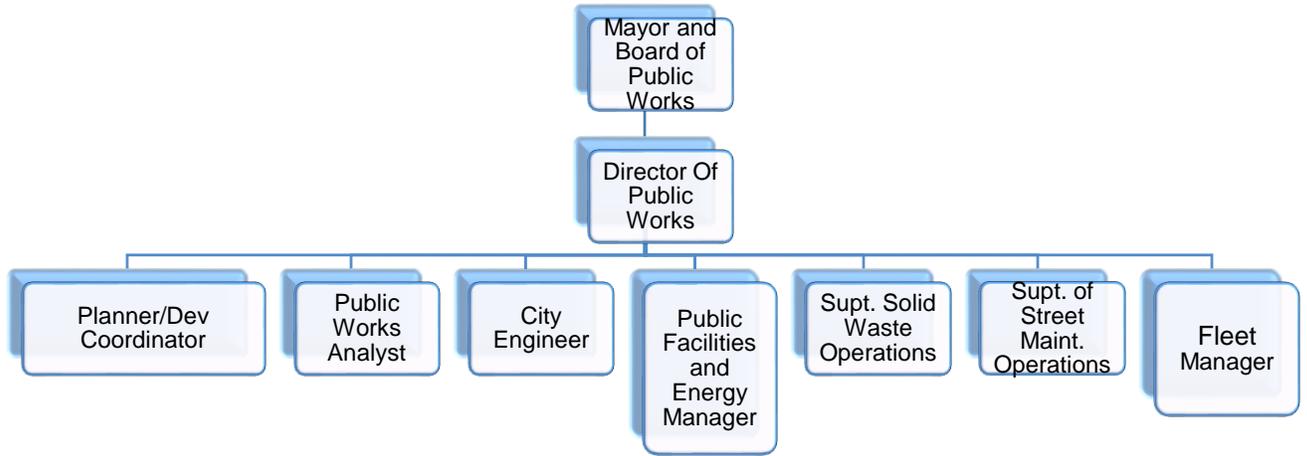
- Update Department policies and procedures
- Continue roadway management system to improve City road surface conditions.
- Reconstruct City bridges classified as deficient and upgrade roadway storm drainage systems.
- Increase training and education of Department staff.
- Investigate availability of 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 Jeffrey J. Caggiano, Chairperson	11/2023
Frank Stawski	02/2023
David Hartley	02/2025
Michael Dumas	02/2024
Cheryl Thibeault	11/2023
Sebastian Panioto	11/2023
Jolene Lusitani	11/2023

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 2022 Goals and Accomplishments:

- Expanded support of administrative functions to the Street, Solid Waste, Building and Engineering Divisions.
- Updated Department accounts payable procedures to reduce processing time of invoices and ensure receipt of invoices.
- 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.
- Implemented the use of digital forms and applications to increase residential access to Department services via the website due to COVID-19 and continued to expand use of online complaints through Seamless Docs for illegal bulk reporting, barrels on the curb too long and improper recycling in barrel.
- Managed electronic collection and shredding events at City Farmers Market.
- Increased employee training and education for all departments.
- Continued to implement employee recognition program.
- Continue the outdoor classroom and garden project with all schools.

Fiscal Year 2023 Goals:

- Identify efficiencies in processes and encourage residents to use online self-service where possible.
- Expand development of Department's Reduce, Reuse and Recycle (RR and R) program which includes increase student/BOE outreach and education programs, enlarge targeted collection programs for items such as sports equipment and clothing, 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.
- Complete outdoor classroom installations.

Long Term Goals:

- Identify efficiencies in processes and encourage residents to use self-service where possible. Enhance Seamless Docs to add more online services.
- Find and develop other avenues of communication with the public.
- Ensure continue collaboration with BOE and to make all programs remote/accessible to students.
- Assist BOE with implementation of a Farm to School program.

Public Works

Performance Measures

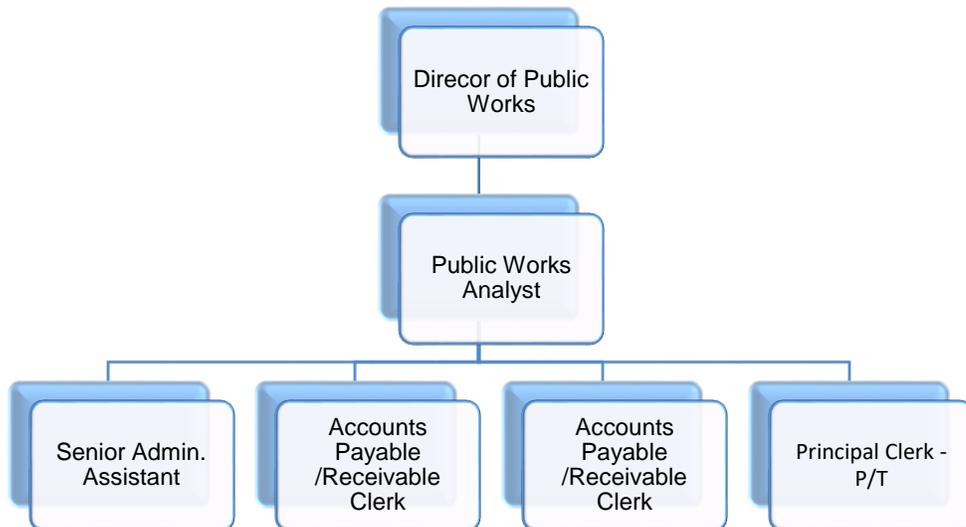
Quantitative:

	FY 2020	FY 2021	FY 2022
Residential Transfer Stations Permits Sold	11,616	9,761	10,426
Bulk Pickups Scheduled	3,249	3,567	3,393
Yard Waste Program Members	4,188	4,377	4,376

Expenditure and Position Summary

	2021 Actual	2022 Estimated	2023 Budget
Salary Expenditures	\$371,821	\$394,855	\$406,095
Full time Positions	5.5	5.5	5.5

Organizational Chart



Budget Highlights

0013010 PUBLIC WORKS ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$326,626	\$367,365	\$367,365	\$376,715	\$376,715
515100		OVERTIME	5,966	2,450	2,450	4,200	4,200
515100	COVID	OVERTIME	11,134	0	0	0	0
515100	ISAIS	OVERTIME	77	0	0	0	0
515200		PART TIME	25,468	22,435	22,435	22,435	22,435
517000		OTHER WAGES	2,550	2,605	2,605	2,745	2,745
TOTAL SALARIES			\$371,821	\$394,855	\$394,855	\$406,095	\$406,095
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$2,914	\$3,500	\$3,500	\$3,200	\$3,200
531000	COVID	PROFESSIONAL FEES AND SERVICES	22,650	0	0	0	0
553100		POSTAGE	4,054	3,500	3,500	3,500	3,500
581120		CONFERENCES AND MEMBERSHIPS	1,078	4,500	4,500	4,500	4,500
581135		SCHOOLING AND EDUCATION	4,895	5,500	5,500	5,500	5,500
581145		EMPLOYEE RECOGNITION	1,630	1,500	1,500	1,200	1,200
581150		MISCELLANEOUS BOND EXPENSE	709	800	800	800	800
TOTAL CONTRACTUAL SERVICES			\$37,929	\$19,300	\$19,300	\$18,700	\$18,700
SUPPLIES AND MATERIALS							
561800	COVID	PROGRAM SUPPLIES	\$792	\$0	\$0	\$0	\$0
569000		OFFICE SUPPLIES	2,123	2,200	2,200	2,200	2,200
TOTAL SUPPLIES AND MATERIALS			\$2,915	\$2,200	\$2,200	\$2,200	\$2,200
TOTAL PW ADMINISTRATION			\$412,665	\$416,355	\$416,355	\$426,995	\$426,995

Public Works - Engineering

Nancy Levesque, City Engineer
nancylevesque@bristolct.gov
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 2022 Goals and Accomplishments:

- Managed additional State grant funding allocated to resurfacing City roads.
- Completed program to update roadway rating of pavement conditions for all City streets (234 miles)
- Implemented road resurfacing/pavement management program including storm drainage and utility repairs to increase roadway condition rating to 80 (scale 1-100).
- Reduce backlog of Capital Improvement Projects (storm drainage, roadway reconstruction, streetscape, bridge and conduit cleaning).
- Completed roadway traffic signal (34) and retiming project including training of DPW staff to assist Police Department operations.
- Increased use of grant funding to complete capital projects (LotCIP and Community Conductivity)
- Revised DPW policies to prevent/limit Eversource gas disturbance of newly paved City roads.
- 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.
- Oversee project to replace Louisiana Avenue Bridge and the design of Mellen Street, East Street, and Down Street Bridge replacement/rehabilitation projects.
- Administered Department of Public Works Major Road Improvement, Railroad Maintenance, Line Painting and Street Lighting programs.
- Provided engineering services to other City Departments such as Economic and Community Development (ECD), Parks Department and Board of Education.
- Updated City wide Inland/Wetland mapping used to determine regulatory limits/permit requirements.
- Prepared an ADA handicap ramp/sidewalk inventory and priority rating system.
- Revised roadway pavement/resurfacing procedures on selective streets to implement a DOT seam pavement technique.

Fiscal Year 2023 Goals:

- Reduce impact of pavement patches on City roads installed by private and public utilities by expanding the permanent patch/milling and paving program. In addition to challenges associated with Eversource gas, expanded coordination with Bristol Water Department is required based on their anticipated expanded program to replace water laterals.
- Improve and expand public access to the Department of Public Works Geographical Information System (GIS).
- Maintain existing pavement management/resurfacing program to improve surface conditions of City roadways.
- Update City roadway and utility standards and details.
- Rewrite City roadway ordinance to reflect current Department and industrial standards.
- Maintain high level of and ensure compliance with City roadway and infrastructure construction standards.
- Streamline/improve Division permit process through online permitting.
- Support/assist ECD 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 2020	FY 2021	FY 2022
Major Design Projects-Completed	6	6	7
Major Survey Projects-Completed	4	1	1

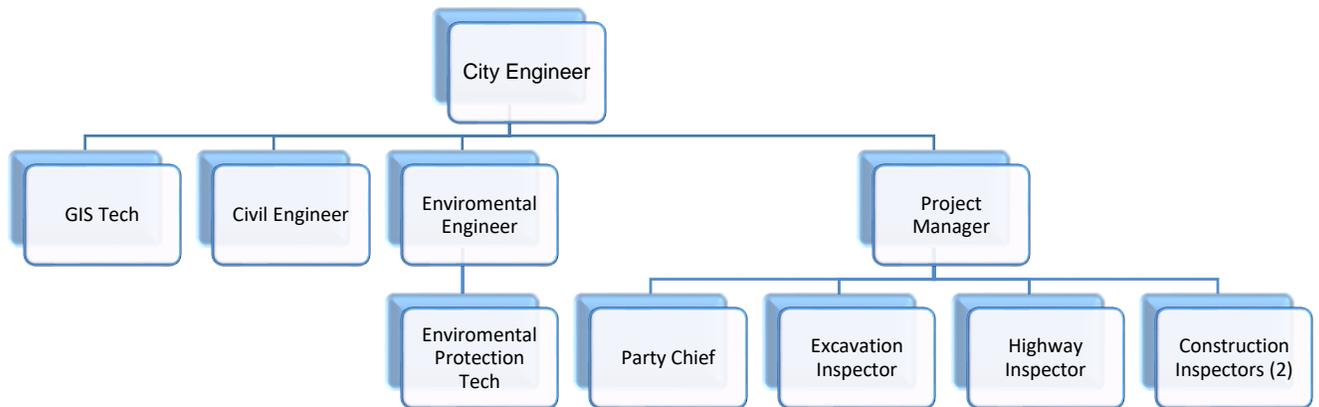
Qualitative:

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

Expenditure and Position Summary

	2021 Actual	2022 Estimated	2023 Budget
Salary Expenditures	\$794,324	\$851,650	\$861,345
Full time Positions	11	11	11

Organizational Chart



Budget Highlights

0013011 PUBLIC WORKS ENGINEERING			2021	2022	2022	2023	2023
OBJECT	PROJECT	DESCRIPTION	ACTUAL EXPENDITURE	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$787,831	\$845,650	\$840,650	\$849,165	\$849,165
515100		OVERTIME	4,322	6,000	11,000	12,180	12,180
515100	ISAIS	OVERTIME	211	0	0	0	0
517000		OTHER WAGES	1,960	0	0	0	0
TOTAL SALARIES			\$794,324	\$851,650	\$851,650	\$861,345	\$861,345
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$46,113	\$50,000	\$64,630	\$60,000	\$60,000
543000		REPAIRS AND MAINTENANCE	594	1,500	1,500	1,000	1,000
555000		PRINTING AND BINDING	218	300	300	280	280
581120		CONFERENCES AND MEMBERSHIPS	1,405	1,500	1,500	1,500	1,500
TOTAL CONTRACTUAL SERVICES			\$48,331	\$53,300	\$67,930	\$62,780	\$62,780
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$5,673	\$6,700	\$7,900	\$6,700	\$6,700
TOTAL SUPPLIES AND MATERIALS			\$5,673	\$6,700	\$7,900	\$6,700	\$6,700
CAPITAL OUTLAY							
570400	20036	PLOTTER	\$9,000	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY			\$9,000	\$0	\$0	\$0	\$0
TOTAL PW ENGINEERING			\$857,327	\$911,650	\$927,480	\$930,825	\$930,825

Public Works – Land Use

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

Service Narrative

The Land Use Division works with public officials and agencies, the private sector and the general public to monitor and guide the growth, development and conservation of the City. The staff of the Division provides administrative and technical services to six City boards: Planning Commission, Zoning Commission, Conservation/Inland Wetlands 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 (POCD), 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 2022 Goals and Accomplishments:

- Drafted changes to the Zoning Regulations that achieved the following:
 - Proposed amendments to the Zoning Regulations: to add car or truck washes as a Special Permit and Site Plan use in the Route 72 Corridor Business (BHC) zone. *Note: This change paved the way for the redevelopment of 155 Pine Street, with a state-of-the-art car wash – replacing 1970’s building/equipment and kept an existing business/taxpayer in Bristol.*

- Development projects that have been shepherded through the Land Use process:

- Zone Change – 16 Andrews Street – Assisted property owner bringing property into compliance with the existing Industrial Zone.
- BHF Logistics – 101 Business Park Drive – 12,000 sq. ft. – Trucking Terminal Facility – IP-1 Industrial Park Zone – New Business.
- Eco Smart Home Services – 190 Business Park Drive – 19,000 sq. ft. Research / Professional Offices – IP-1 Industrial Park Zone – New Business.
- Bauer, Inc. – 175 Century Drive – 28,500 sq. ft. – Warehouse Addition – IP-1 Industrial Park Zone – New Addition for Existing Business.
- Dunkin Donuts – 172 East Main Street – 2,200 sq. ft. retail store – BG General Business Zone – New Building and Business.
- Thornberry Ridge Condominium – 370 Emmett Street – New Construction – 20 Units – A (Multi-Family) zone – New units will be incorporated into the existing development.
- Mixed Use Building – 170 Farmington Avenue – Ground floor retail and second floor apartment – BG General Business Zone – Older property/building in need of modernization.
- Dairy Queen – 448 Farmington Avenue – 2612 sq. ft. retail store – BG General Business Zone – New Building and Business.
- Convenience Store and Fueling Station – 551 Farmington Avenue – new building with modern fueling services – BG /General Business zone – New Business.
- Aroma Joe's Coffee – 1235 Farmington Avenue – Drive-Up Coffee – BG/General Business zone – New Business.
- Mixed Use Building – 181, 191 & 201 Main Street – 12 dwelling units, 4,300 sq. ft. of non-residential space and 32 parking spaces (next to Bristol Health) – BD Downtown zone – New Building and Businesses.
- Armstrong Fuels – 351 Minor Street – Fuel Oil and Heating Fuel Storage Facility – New Business – IP-3 Industrial Park Zone – New Business.
- R&R Corrugated – 360 Minor Street – 40,000 sq. ft. – Warehouse Addition – IP-1 Industrial Park Zone – New Addition for Existing Business.
- Retail Store – 106 North Street – 5,500 sq. ft. – Liquor Store – BG (General Business) Zone – New Building/Relocated Business.
- Subdivision – 505 Redstone Hill Road – 18 lots (16 new) – R-15 – Single-Family Residential zone – New Single-Family homes.

Fiscal Year 2023 Goals:

- Coordinate the collaboration between the Zoning Commission and the City Council on various opt-out procedures prior to the 2023 deadlines imposed by Statute.
- Complete the comprehensive re-write of the Zoning Regulations.
- With the assistance of the Planning Commission, complete the Affordable Housing Report (AHR) for the City of Bristol and submit it to the State of Connecticut Office of Policy and Management (OPM). Subsequent to the submission to OPM, the Bristol Plan of Conservation and Development (POCD) will be amended incorporating the AHR, once 2020 Census data has been made available.
- Facilitate pre-application meetings and site walks prior to the formal application submission to develop a better understanding of an applicant's needs and requirements.

Long Term Goals:

- Identify areas of partnership and teamwork with the Economic and Community Development (ECD) staff.
- Examine additional land use procedures that promote grand list growth.
- Continue to improve the land use process through the use of online conferencing software (Zoom; Web-Ex) that makes Land Use Board and Commission meetings more available and accessible to the residents of Bristol.

Performance Measures

Quantitative:

	FY2020	FY2021	FY2022
Zone Changes/Zoning Text. Amendments	7	2/1	4
Special Permits	22	13	16
Site Plans	20	13	17
Subdivisions	1	1	3
<i>Wetlands Permits</i>			
Commission- Approved	20	26	33
Administratively- Approved	90	104	76
Wetlands Boundary Changes	3	5	10
Zoning Appeals	1	1	1
Zoning Variances	11	42	15
Zoning Certificate of Approval (Motor Vehicle Uses)	1	6	3
Certificates of Appropriateness	6	6	5
Aquifer Protection Area Registrations (Renewals)	0	2	0

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

	2021 Actual	2022 Estimated	2023 Budget
Salary Expenditures	\$209,501	\$247,320	\$249,600
Full time Positions	3	3	3

Organizational Chart



Budget Highlights

0013012 PUBLIC WORKS LAND USE

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$203,461	\$237,180	\$237,180	\$237,180	\$237,180
515100		OVERTIME	6,040	9,140	10,140	12,420	12,420
TOTAL SALARIES			\$209,501	\$246,320	\$247,320	\$249,600	\$249,600
CONTRACTUAL SERVICES							
531000	21035	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$19,000	\$0	\$0
553100		POSTAGE	1,018	1,200	1,200	1,200	1,200
557700		ADVERTISING	12,999	9,000	17,000	15,000	15,000
581120		CONFERENCES AND MEMBERSHIPS	1,202	3,000	2,000	3,000	3,000
TOTAL CONTRACTUAL SERVICES			\$15,219	\$13,200	\$39,200	\$19,200	\$19,200
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$559	\$500	\$500	\$500	\$500
TOTAL SUPPLIES AND MATERIALS			\$559	\$500	\$500	\$500	\$500
CAPITAL OUTLAY							
570600	21019	FURNITURE & FIXTURES	\$1,300	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY			\$1,300	\$0	\$0	\$0	\$0
TOTAL PW LAND USE			\$226,580	\$260,020	\$287,020	\$269,300	\$269,300

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 2022 Goals and Accomplishments:

- Completed design and initiated construction of the City Hall Renovation project consisting of the construction of an entryway building addition facing North Main Street and “renovate as new” renovation of the existing City Hall facility. The project includes streetscape improvements along City Hall North Main Street frontage and a complete replacement of HVAC building systems. As a result of proposed project, temporary swing space (Court/PD Complex and Webster bank) will be utilized as City Hall during FY2022-23.
- Reduced City Building capital improvement project backlog with the completion of DPW yard roof top heating unit, Park Dept. 51 High St furnace, Senior Center ADA counter improvements, installation of gutter guards at Beals Center, sidewalk walk replacement at Beals Center, concrete stairway and select sidewalk replacement at Main Library, replacement of compromised boiler loop piping at Manross Library, replacement of Fire House #2 rear ramp and parking lot, repair of historic wall plaster at Main Library which included State Historic Preservation Office Grant funding of 50%, and painting of Animal Control Facility ceilings by City staff.
- Completed \$1.3 million mechanical renovation of Fire Headquarters (181 North Main Street).
- Continued to perform enhanced cleaning and disinfections of City Buildings during the COVID-19 pandemic and provided response to related issues as they developed.
- Completed electrical and HVAC studies at several Fire Houses in regard to stand-by generator upgrades and HVAC system improvements for capital project planning.
- Implemented staff safety training and procedures per Conn OSHA inspection recommendation/requirements.
- Obtained Eversource rebate of \$5,982 for the completion of energy reduction upgrade of boiler system at 51 High Street.
- Funded phone system upgrades at Bristol-Burlington Health District and IT system upgrades at Regional Probate Court.
- Completed limited mold remediation project of Apparatus Bay ceiling at Fire Headquarters.

Fiscal Year 2023 Goals:

- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Maintain Building Maintenance operational levels.
- Develop Capital Improvement schedule to maintain existing building infrastructure.
- Procure and initiate a building asset management system for the renovated City Hall facility and other City buildings. Asset management software and implementation cost for City Hall part of the City Hall renovation project.

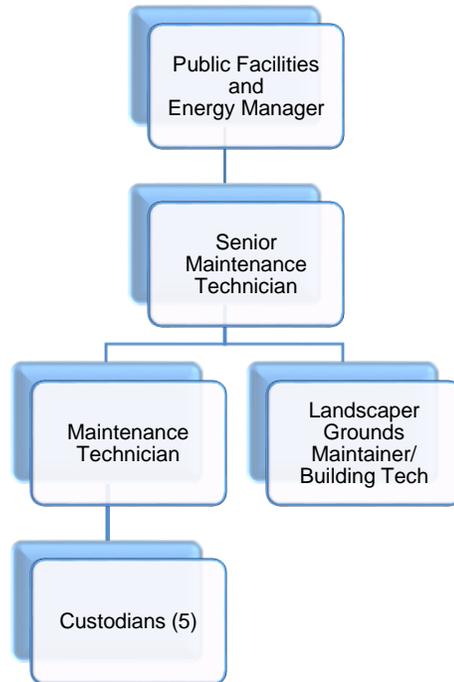
Long Term Goals:

- 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

	2021 Actual	2022 Estimated	2023 Budget
Salary Expenditures	\$565,526	\$595,625	\$599,660
Full time Positions	9	9	9

Organizational Chart



Budget Highlights

0013013 PUBLIC WORKS BUILDING MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$488,743	\$533,860	\$533,860	\$534,360	\$534,360
515100		OVERTIME	62,442	45,000	45,000	48,535	48,535
517000		OTHER WAGES	14,341	16,765	16,765	16,765	16,765
TOTAL SALARIES			\$565,526	\$595,625	\$595,625	\$599,660	\$599,660
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES	\$3,060	\$2,000	\$2,000	\$2,000	\$2,000
541000		PUBLIC UTILITIES	267,965	275,000	275,000	255,000	255,000
541100		WATER AND SEWER CHARGES	10,638	12,500	12,500	12,500	12,500
543000		REPAIRS AND MAINTENANCE	148,678	165,000	115,000	80,000	80,000
543000	ISAIS	REPAIRS AND MAINTENANCE	1,882	0	0	0	0
553000		TELEPHONE	0	500	500	500	500
561400		MAINTENANCE SUPPLIES	44,037	28,000	28,000	28,000	28,000
581120		CONFERENCES AND MEMBERSHIPS	220	500	500	500	500
TOTAL CONTRACTUAL SERVICES			\$476,480	\$483,500	\$433,500	\$378,500	\$378,500
SUPPLIES AND MATERIALS							
562200		NATURAL GAS	\$79,059	\$90,000	\$90,000	\$65,000	\$65,000
570400	21015	SNOW PLOW	6,000	0	0	0	0
570400	21016	VACUUMS	1,592	0	0	0	0
570400	21017	SNOW BLOW	2,349	0	0	0	0
TOTAL SUPPLIES AND MATERIALS			\$89,000	\$90,000	\$90,000	\$65,000	\$65,000
TOTAL PW BUILDING MAINTENANCE			\$1,131,005	\$1,169,125	\$1,119,125	\$1,043,160	\$1,043,160

Public Works – Streets

Craig Kasparian, Superintendent of Streets
 860-584-7792 Ext. 1
 CraigKasparian@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 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 2022 Goals and Accomplishments:

- Improved maintenance response time for addressing pavement patches, bituminous curbing, and driveway aprons along with storm drainage, retaining wall, concrete sidewalk and roadway mill and asphalt patching projects.
- Purchased equipment (miller and roller) to mill and pave larger sections of City roadways.
- Increased staff safety training and implement new safety procedures required per Conn OSHA inspection.
- Utilized sign shop to assist citywide departments. Sign shop was used extensively to provide required signage associated with the COVID pandemic.
- Performed right of way lawn maintenance and Spring Street sweeping program.
- Supported major road infrastructure improvements (roadway reclamation and traffic control).
- Maintained City operated storm water detention ponds.

Public Works

- Repaired concrete and asphalt curbing. The repair of concrete curbing was previously performed through contract services.
- Provided emergency support during severe weather situations.
- Improved facility layout/operation at James P. Casey Road material storage facility.
- Constructed parking lot for the Park Department's Pine Lake Challenge course and improvements to the Stafford School drainage system.

Fiscal Year 2023 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

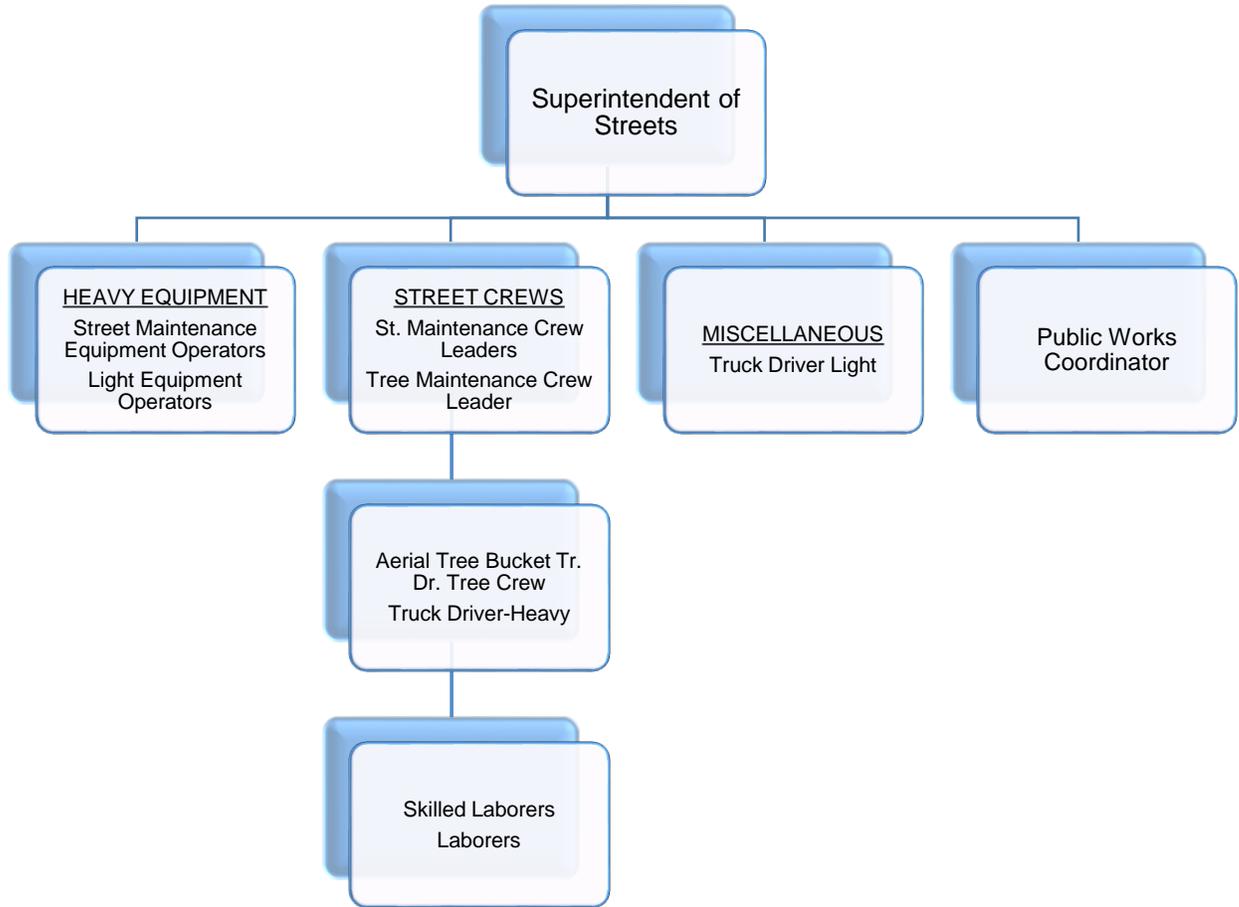
Miles of Road	254
Miles of Storm Drains	219.9
Catch Basins	8,500
Bridges	25

Performance Measures

Quantitative:

Fiscal Years	FY 2020	FY 2021	FY 2022
Tree Removal	47	38	35
Brush Cutting	31	30	33
Tree Planting	8	10	7
Tall Grass Abatement	3 properties	9 properties	4 Properties
Catch Basin Cleaning	690	620	640
Catch Basin Repair	72	70	85
Drainage Pipe	620	680	420
Paving	5,200 sq. yds.	4,800 sq. yds.	7,600
Curbing	5.7 miles	4.5 miles	3.1
Street Sweeping	234 miles	234 miles	234 miles

Organizational Chart



Expenditure and Position Summary

	2021 Actual	2022 Estimated	2023 Budget
Salary Expenditures	\$1,868,809	\$2,014,000	\$2,027,260
Full time Positions	34	34	34



Budget Highlights

0013015 PUBLIC WORKS STREETS			2021	2022	2022	2023	2023
OBJECT	PROJECT	DESCRIPTION	ACTUAL EXPENDITURE	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$1,757,975	\$1,970,000	\$1,970,000	\$2,031,545	\$1,978,260
515100		OVERTIME	43,216	40,000	40,000	45,000	45,000
515100	ISAIS	OVERTIME	64,024	0	0	0	0
517000		OTHER WAGES	3,594	4,000	4,000	4,000	4,000
TOTAL SALARIES			\$1,868,809	\$2,014,000	\$2,014,000	\$2,080,545	\$2,027,260
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$100	\$1,000	\$1,000	\$1,000	\$1,000
531000	ISAIS	PROFESSIONAL FEES AND SERVICES	14,500	0	0	0	0
543000		REPAIRS AND MAINTENANCE	15,261	16,500	16,500	12,000	12,000
543050		STREETSCAPE MAINTENANCE	(11,904)	15,000	35,490	10,000	10,000
544400		RENTS AND LEASES	7,536	10,000	10,000	15,000	15,000
581120		CONFERENCES AND MEMBERSHIPS	0	800	800	400	400
589100	ISAIS	MISCELLANEOUS	1,050	0	0	0	0
TOTAL CONTRACTUAL SERVICES			\$26,543	\$43,300	\$63,790	\$38,400	\$38,400
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$115,774	\$130,000	\$134,400	\$134,400	\$134,400
589200		SIGNS	9,300	17,500	17,500	20,000	20,000
TOTAL SUPPLIES AND MATERIALS			\$125,073	\$147,500	\$151,900	\$154,400	\$154,400
TOTAL PW STREETS			\$2,020,426	\$2,204,800	\$2,229,690	\$2,273,345	\$2,220,060

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 as well as 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 2022 Accomplishments:

- Implemented revised Solid Waste Ordinance updated to reflect Division policies and environmental standards.
- Increased staff safety training and implemented new safety procedures required per Conn-OSHA inspection.
- Improved vehicle safety inspections to ensure rear backup cameras operate correctly.
- 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.
- Maintained compliance with Connecticut Department of Energy and Environmental Protection (DEEP) environmental permits and regulations.
- Increased inspection and collection of illegal bulk and audit of residential recycling to ensure compliance with ordinance and estimated values in Bristol Resource Recovery Facility Operating Committee (BRRFOC) recycling processing contract.

- Held annual House Hold Hazardous Waste event, servicing 450 vehicles; 282 of them being Bristol residents.
- Replaced 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.
- Reconstructed entire Transfer Station's retaining wall and repave/curb damaged asphalt areas in residential service area to reduce trip or fall incidents.
- Increased employee education and training (safety, vehicle preventive maintenance and customer service for transfer station attendants).
- Implemented new preventative vehicle maintenance procedures to ensure greasing on vehicle equipment.
- Coordinated with Covanta to limit impact of rubbish disposal lines in order to reduce overtime.
- Submitted CT DEEP application to establish organic waste collection pilot program. The pilot program limited to one collection route.

Fiscal Year 2023 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.
- Continue 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 manage annual leaf collection to eliminate overtime.
- Continue to manage barrel inventory in order to provide all resident with the necessary refuse, recycling and yard waste barrels.
- Continue to promote Reduce/Reuse/Recycle (RRR) program to reduce municipal solid waste quantities in order to reduce recycling and refuse disposal cost and single stream recycling.
- Audit residential recycling barrels to evaluate program/educate residents.
- Collected un-renewed yard waste barrels for redeployment in accordance with amended ordinance authorization,
- Monitor legislative activity and oppose any proposed legislation associated with a Connecticut Department of Energy and Environmental Protection (DEEP) initiative to implement/mandate a "pay as you throw" rubbish disposal system requiring residents to purchase dedicated/paid for colored bags for rubbish collection and collection of residential organic separation program.

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.
- Re-evaluate cost and the number of items collected at transfer station. Increase option to increase sale price (revenue) and the number of items collected at transfer station.
- Maintain automated truck fleet, to insure the quality of service to residents.

Public Works

- Maintain refuse, recycling and yard waste barrel inventory.

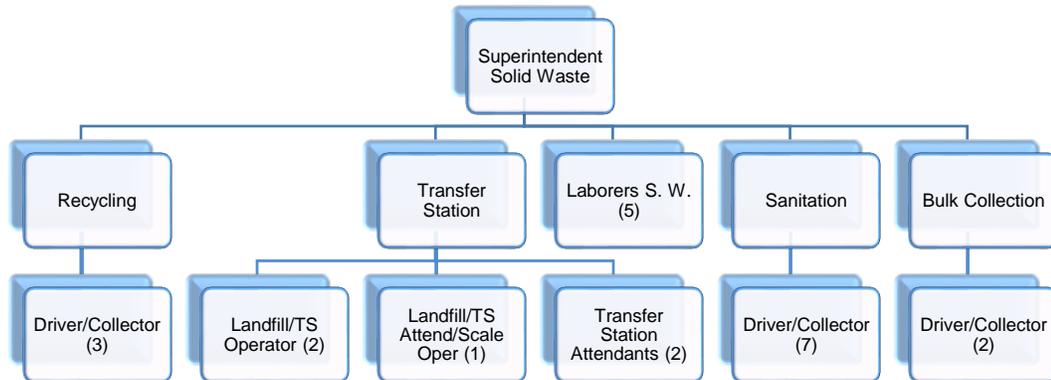
Performance Measures

Activity	FY 2020	FY 2021	FY 2022
Transfer Station–MSW, tons/yr.	2,257	2,743	2022
Transfer Station- Paint Recycled, tons per year	16	19	2,908
Transfer Station-# of Res. Permits	9,377	9,761	12.5
Rubbish Collection, tons/yr.	16,821	18,046	10,426
Recycling Bi-Weekly, coll., tons/yr.	4,283	4,387	17,833
Yard Waste Collection, tons/yr.	2,331	2,376	4,206
Yard Waste Collection, customers	4,052	4,377	2,606
Bulk Collection, tons/yr.	701	2,376	4,376
Leaf Bag Collection, tons/yr.	1,498	1,528	766
Christmas Tree Collection, tons/yr.	21	19	1,040

Expenditure and Position Summary

	2021 Actual	2022 Estimated	2023 Budget
Salary Expenditures	\$1,031,609	\$1,118,580	\$1,131,795
Full Time Positions	18	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	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$959,783	\$1,031,480	\$1,031,480	\$1,043,695	\$1,043,695
515100		OVERTIME	58,366	83,000	83,000	83,000	83,000
515100	ISAIS	OVERTIME	8,408	0	0	0	0
517000		OTHER WAGES	5,052	4,100	4,100	5,100	5,100
TOTAL SALARIES			\$1,031,609	\$1,118,580	\$1,118,580	\$1,131,795	\$1,131,795
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$0	\$1,000	\$1,000	\$1,000	\$1,000
534200		ENVIRONMENTAL MONITORING	17,126	30,000	30,000	20,000	20,000
542110		HAZARDOUS WASTE COLLECTION	13,320	14,000	14,000	17,000	17,000
581120		CONFERENCES AND MEMBERSHIPS	455	800	800	800	800
TOTAL CONTRACTUAL SERVICES			\$30,901	\$45,800	\$45,800	\$38,800	\$38,800
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$40,768	\$52,000	\$79,140	\$62,000	\$62,000
TOTAL SUPPLIES AND MATERIALS			\$40,768	\$52,000	\$79,140	\$62,000	\$62,000
CITY REFUSE COST							
542120		TIPPING FEES	\$1,144,400	\$1,140,400	\$1,140,400	\$999,640	\$999,640
TOTAL CITY REFUSE COST			\$1,144,400	\$1,140,400	\$1,140,400	\$999,640	\$999,640
OPERATING TRANSFERS OUT							
590000		TRANSFER TO SOLID WASTE FUND (121)	(\$1,144,400)	(\$1,140,400)	(\$1,140,400)	(\$999,640)	(\$999,640)
TOTAL OPERATING TRANSFERS OUT			(\$1,144,400)	(\$1,140,400)	(\$1,140,400)	(\$999,640)	(\$999,640)
TOTAL PW SOLID WASTE			\$1,103,278	\$1,216,380	\$1,243,520	\$1,232,595	\$1,232,595



Public Works – Fleet Maintenance

James DiVirgilio, Public Works Fleet Manager
860-584-7792 Ext. 3
jamesdivirgilio@bristolct.gov

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 service delivery of fleet vehicles. 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 17 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 2022 Goals and Accomplishments:

- Reduced use of outside vendor services to repair/maintain DPW equipment
- 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, and reduced repeat repairs.
- Updated multi-year vehicle and equipment replacement program analyzing and outlining service needs of the department.
- Provided training to new DPW Fleet mechanic and mechanic support staff.
- Increase staff safety training and procedures to comply with Conn OSHA inspection requirements.
- Performed diagnostics on equipment and vehicles as part of an ongoing vehicle preventive maintenance program.
- Upgraded mobile service truck with "jump start unit" to improve on call response.
- Managed supply change shortages in parts/vehicle and equipment associated with the COVID-19 Pandemic.
- Expanded service to Police Department vehicles preventive maintenance.

Fiscal Year 2023 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 service levels and increase efficiencies.
- Review vendor repair procurement procedures/processes for vehicles 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

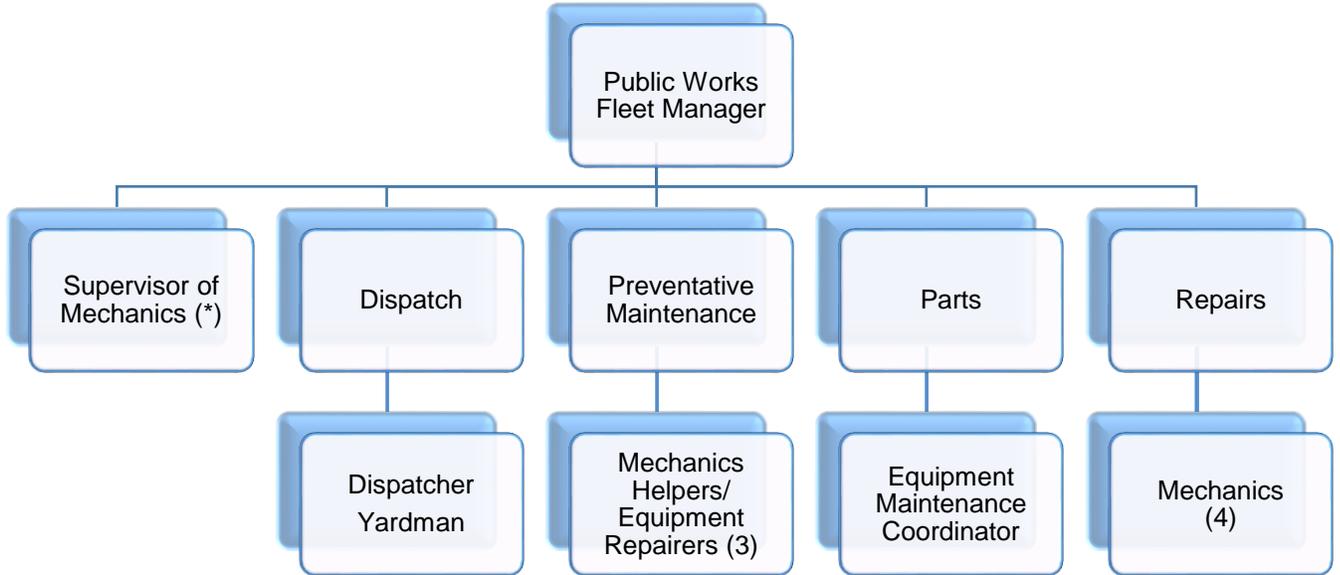
Quantitative:

Activity	FY 20 Actual	FY 21 Actual	FY 22 Actual
Major Vehicle and Equipment Repairs	360	417	221
Miscellaneous Repairs	560	783	680
Vehicle and Equipment Lubrications	1,200	1,209	1,532
Tires Changed	290	227	213

Expenditure and Position Summary

	2021 Actual	2022 Estimated	2023 Budget
Salary Expenditures	\$645,928	\$702,570	\$701,970
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	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$588,280	\$653,970	\$653,970	\$653,970	\$653,970
515100		OVERTIME	43,716	45,000	\$45,000	45,000	45,000
515100	ISAIS	OVERTIME	12,718	0	\$0	0	0
517000		OTHER WAGES	1,214	3,600	\$3,600	3,000	3,000
TOTAL SALARIES			\$645,928	\$702,570	\$702,570	\$701,970	\$701,970
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$22,058	\$24,000	\$24,000	\$24,000	\$24,000
541100		WATER AND SEWER CHARGES	1,273	2,000	2,000	2,000	2,000
543000		REPAIRS AND MAINTENANCE	38,204	42,000	42,000	35,000	35,000
543000	ISAIS	REPAIRS AND MAINTENANCE	8,202	0	0	0	0
543100		MOTOR VEHICLE SERVICE AND REPAIR	114,667	320,000	281,487	200,000	200,000
544400		RENTS AND LEASES	1,025	10,000	10,000	10,000	10,000
581120		CONFERENCES AND MEMBERSHIPS	0	250	250	0	0
TOTAL CONTRACTUAL SERVICES			\$185,430	\$398,250	\$359,737	\$271,000	\$271,000
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$4,470	\$8,000	\$8,000	\$8,000	\$8,000
561800		PROGRAM SUPPLIES	24,046	23,000	42,850	25,000	25,000
562100		HEATING OIL	3,034	4,000	4,000	4,000	4,000
562200		NATURAL GAS	19,018	18,000	18,000	20,000	20,000
562600		MOTOR FUELS	353,779	330,000	330,000	462,000	424,220
563000		MOTOR VEHICLE PARTS	358,058	350,000	328,365	400,000	400,000
563100		TIRES, TUBES, CHAINS, ETC	70,857	85,000	85,000	80,000	80,000
TOTAL SUPPLIES AND MATERIALS			\$833,260	\$818,000	\$816,215	\$999,000	\$961,220
CAPITAL OUTLAY							
570400	20016	GREASE GUN	\$19,900	\$0	\$0	\$0	\$0
570500	20037	LIFT GATES	9,852	0	0	0	0
TOTAL CAPITAL OUTLAY			\$29,752	\$0	\$0	\$0	\$0
TOTAL PW FLEET MAINTENANCE			\$1,694,369	\$1,918,820	\$1,878,522	\$1,971,970	\$1,934,190

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 2022 Goals and Accomplishments:

- Maintained level of service 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.
- Improved response for emergency road treatments as needed.
- Improved advertising/solicitation of plow vendor services.
- Increased plow vendor service rates by 9%

Fiscal Year 2023 Goals:

- Investigate and implement alternative methods/procedures to remove snow and de-icing processes.
- Investigate use of salt brine as a de-ice. Monitor plow routes and prioritize road treatments to support emergency operations.
- Provide employee training to limit over application of salt.
- 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 includes requiring contractors to invoice in a timely manner and establish controls for start and stops of assignment duties.
- Implement best management practices to improve level of service and increase efficiencies
- Increase the number of plowing contractors improve solicitation advertisement by including DPW/Mayor webpage/social media.

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.

Public Works

Budget Highlights

0013018 PUBLIC WORKS SNOW REMOVAL

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
SALARIES							
515100		OVERTIME	\$283,157	\$270,000	\$270,000	\$270,000	\$270,000
TOTAL SALARIES			\$283,157	\$270,000	\$270,000	\$270,000	\$270,000
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$7,056	\$4,500	\$4,500	\$4,500	\$4,500
543000		REPAIRS AND MAINTENANCE	1,237	4,000	4,000	4,000	4,000
544410		SNOW PLOWING FEES	251,844	320,000	270,000	327,000	327,000
TOTAL CONTRACTUAL SERVICES			\$260,137	\$328,500	\$278,500	\$335,500	\$335,500
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$489,464	\$480,000	\$530,000	\$480,000	\$480,000
563000		MOTOR VEHICLE PARTS	8,741	9,000	9,000	8,000	8,000
563100		TIRE, TUBES, CHAINS, ETC	4,840	5,000	5,000	3,000	3,000
TOTAL SUPPLIES AND MATERIALS			\$503,045	\$494,000	\$544,000	\$491,000	\$491,000
CAPITAL OUTLAY							
570400	20018	TRUCK PLOW	\$5,896	\$0	\$0	\$0	\$0
570400	20038	TANKS	0	0	60,480	0	0
TOTAL CAPITAL OUTLAY			\$5,896	\$0	\$60,480	\$0	\$0
TOTAL PW SNOW REMOVAL			\$1,052,235	\$1,092,500	\$1,152,980	\$1,096,500	\$1,096,500

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	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
SALARIES							
515100		OVERTIME	\$32,154	\$22,000	\$22,000	\$35,000	\$35,000
TOTAL SALARIES			\$32,154	\$22,000	\$22,000	\$35,000	\$35,000
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$0	\$300,000	\$300,000	\$300,000	\$300,000
591518		TRANSFER ROAD IMPROV FUND	0	(300,000)	(300,000)	(300,000)	(300,000)
TOTAL CONTRACTUAL SERVICES			\$0	\$0	\$0	\$0	\$0
TOTAL PW MAJOR ROAD IMPROVE.			\$32,154	\$22,000	\$22,000	\$35,000	\$35,000



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 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 2022 Goals and Accomplishments:

- Completed capital improvement project to reconstruct Route 6 railroad crossing.
- 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.
- Completed pavement repairs at Minor Street and Route 6 rail crossing.

Fiscal Year 2023 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.

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	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$279	\$300	\$300	\$300	\$300
543000		REPAIRS AND MAINTENANCE	7,800	9,000	9,000	9,000	9,000
544400		RENTS AND LEASES	0	5,000	5,000	5,000	5,000
589100		MISCELLANEOUS RAILROAD UPKEEP	89,966	50,000	92,000	30,000	30,000
TOTAL CONTRACTUAL SERVICES			\$98,045	\$64,300	\$106,300	\$44,300	\$44,300
TOTAL PW RAILROAD MAINTENANCE			\$98,045	\$64,300	\$106,300	\$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 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 2022 Goals and Accomplishments:

- 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 to provide bid documents for the electrical and generator upgrades at Fire Houses #2 and #5, and also the installation of air conditioning at Fire House.
- Established an annual contract to provide inspections and services on all City buildings roof systems to maintain existing warranties.
- Installation of gutter guards at the Beals Senior Center for staff safety.
- Replacement of deteriorated sections of sidewalks at the Beals Center and Main Library (including a staircase at the Main Library).
- Graded and replaced the rear parking lot and apparatus ramp at Fire House #2
- Replaced the HVAC roof-top unit servicing the Mechanics Garage at the City Yard.
- Replaced main service counter at the Beals Senior Center to meet ADA standards.
- Replaced select sections of boiler piping at Manross Library showing integrity issues.
- Funded phone system upgrades at Bristol-Burlington Health District and IT system upgrades at Regional Probate Court.
- Completed limited mold remediation project of Apparatus Bay ceiling at Fire Headquarters.

Fiscal Year 2023 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.

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.

Budget Highlights

0013021 PUBLIC WORKS OTHER CITY BUILDINGS

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$767	\$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	163,722	100,000	150,000	125,000	125,000
TOTAL CONTRACTUAL SERVICES			\$164,489	\$102,000	\$152,000	\$127,000	\$127,000
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$4,328	\$4,000	\$4,000	\$4,000	\$4,000
TOTAL SUPPLIES AND MATERIALS			\$4,328	\$4,000	\$4,000	\$4,000	\$4,000
TOTAL PW OTHER CITY BUILDINGS			\$168,818	\$106,000	\$156,000	\$131,000	\$131,000



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

0013026 PUBLIC WORKS FLEET

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
CAPITAL OUTLAY							
570400	20032	DEWAT PUMP	\$2,187	\$0	\$0	\$0	\$0
570500	20002	33 YD AUTO RUBBISH TRUCKS (2)	569,640	0	0	0	0
570500	20003	REFURBISHED DUMP BODY	199,011	0	0	0	0
570500	21001	RUBBISH TRUCK	289,200	0	0	0	0
570500	21002	DUMP TRUCK	218,643	0	0	0	0
570500	21003	REPURPOSE AUTO RUBBISH TRUCK	0	0	104,923	0	0
570500	21004	MASON DUMPTRUCK	0	0	56,945	0	0
570500	21005	ADMIN SUV	24,276	0	0	0	0
570400	22003	3 SALT SPREADERS	0	19,000	19,000	0	0
570400	22005	DURACCLASS SS DUMP BODY	0	45,000	57,975	0	0
570400	22006	SPREADER WITH DEICING SYSTEM	0	22,000	26,890	0	0
570400	22007	20' 8 TON TILT TRAILER	0	10,000	13,770	0	0
570400	23002	FRONT END LOADER	0	0	0	0	205,000
570400	23003	ROADSIDE MOWER	0	0	0	0	200,000
570400	23004	ZERO TURN MOWER	0	0	0	0	15,000
570500	23001	2 - 6 WHEELED DUMP TRUCKS	0	0	0	0	430,000
570500	22001	BULK TRUCK CLAM ARM & DUMP	0	200,000	206,513	0	0
570500	22002	2 - 6 WHEELED DUMP TRUCKS	0	170,000	170,000	0	0
570500	22004	3500 1 TON SILVERADO PICKUP	0	68,000	68,000	0	0
570500	22020	4 PICKUPS	0	0	24,000	0	0
579999		EQUIPMENT	0	0	0	1,203,000	0
TOTAL CAPITAL OUTLAY			\$1,302,957	\$534,000	\$748,016	\$1,203,000	\$850,000
TOTAL PW FLEET			1,302,957	\$534,000	\$748,016	\$1,203,000	\$850,000

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 2022 Goals and Accomplishments:

- Engineering Division supervised the installation of epoxy paint pavement markings 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.

Fiscal Year 2022-2023 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 Geographic Information System (GIS) pavement marking layer.
- Maintain roadway pavement marking program to ensure compliance with MUTCD standards.

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			2021	2022	2022	2023	2023
OBJECT	PROJECT	DESCRIPTION	ACTUAL EXPENDITURE	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	APPROVED BUDGET
SALARIES							
515100		OVERTIME	\$0	\$525	\$525	\$525	\$0
		TOTAL SALARIES	\$0	\$525	\$525	\$525	\$0
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES	\$240,000	\$100,000	\$100,000	\$90,000	\$90,000
		TOTAL CONTRACTUAL SERVICES	\$240,000	\$100,000	\$100,000	\$90,000	\$90,000
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$187	\$1,500	\$1,500	\$1,000	\$1,000
		TOTAL SUPPLIES AND MATERIALS	\$187	\$1,500	\$1,500	\$1,000	\$1,000
		TOTAL PW LINE PAINTING	\$240,187	\$102,025	\$102,025	\$91,525	\$91,000

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 2022 Goals and Accomplishments:

- Engineering Division managed City LED street lighting system (repair street light outages and coordinate installation of new lights).
- Bid vendor repair and maintenance services using unit payment items, with updated quantities and provisions to reduce cost and improve response time.
- Implemented measure to standardize street lights on newly constructed subdivision roads.

Fiscal Year 2022-2023 Goals:

- Maintain LED street light level of service on City streets.
- Address need for additional street lighting in areas where there are no utility poles.
- Minimize street light outages (repair time) by improving coordination with City vendor and Eversource Electric.
- Improve communication/coordination with Eversource to improve City budgeting associated with Eversource 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 Geographic 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			2021	2022	2022	2023	2023
OBJECT	PROJECT	DESCRIPTION	ACTUAL EXPENDITURE	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	APPROVED BUDGET
CONTRACTUAL SERVICES							
541200		STREET LIGHTING	\$149,918	\$150,000	\$150,000	\$180,000	\$180,000
543000		REPAIRS AND MAINTENANCE	43,632	55,000	55,000	55,000	55,000
543000	ISAIS	REPAIRS AND MAINTENANCE	3,306	0	0	0	0
TOTAL CONTRACTUAL SERVICES			\$196,857	\$205,000	\$205,000	\$235,000	\$235,000
TOTAL PW STREET LIGHTING			\$196,857	\$205,000	\$205,000	\$235,000	\$235,000