



Department of Public Works | 860.584.6125

MEMORANDUM

DATE: July 9, 2025

TO: Mayor Jeffrey Caggiano
City Council
Board of Public Works

FROM: Raymond A. Rogozinski, P.E., Director of Public Works

RE: **DPW - DRAFT STRATEGIC PLAN**

Please find attached a DRAFT Strategic Plan for the Department of Public Works for review by the Board of Public Works. The plan was prepared in response to the discussion with the Board of Finance, Capital Improvement & Strategic Planning Committee, and the Mayor's Office. The primary purpose of a strategic plan is to define the Department's long-term direction, goals, and the steps needed to achieve them. It acts as a roadmap, guiding resource allocations, decision-making, and overall Department's efforts to ensure alignment with the Department's mission and vision and the mission and vision of the City.

Input from the Board of Public Works and the general public is essential in developing the current draft plan into a final plan. The format of the plan was provided by the City, however, I did add Long-Term Risk and Management Statement sections.

A Strategic Plan is NOT a capital improvement or an action plan. Rather, a strategic plan should be used as a tool to focus the Department resources and priorities. Based on the Draft Strategic Plan, the areas of focus and priorities consist of the following:

1. Continue the progress of developing formal policies and procedures for Department tasks. Policies provide a backbone for staff, serve as a training tool, and define the expectation and the level of service for residents.
2. Integrating traffic signals, traffic control signage, and Police Department fleet maintenance into DPW operations. Adjustments to job descriptions are being addressed by Human Resources. The Department will have to train DPW staff and develop additional procedures. DPW sees the potential improvement of traffic signal operations as a way to limit traffic delays while implementing Complete Street policies that, in addition to making City streets more accessible to cyclists and pedestrians, will reduce travel speeds.
3. Develop a Master Plan to Upgrade DPW's Vincent P Kelly Road maintenance facility. The plan would include replacement & realignment of UST/fuel system, building additional/modifications to the fleet maintenance building required to implement centralized City fleet vehicle maintenance, construction of new storage buildings to replace deteriorated structures, creation of a Police Department vehicle impoundment storage area

and modifications to maximize coverage over DPW vehicles (including the potential of solar roof coverage). Due to project cost, master plan implementation will require project phasing. Therefore, development of a master plan is critical.

The focal point of DPW resources should align with the City's overall strategic plan, the priority action items referenced above are tasks that can be completed, completely within the DPW's control, utilizing DPW resources. Other City priorities that are critical to DPW, such as the replacement or renovation of the PD Complex are not listed. The replacement or renovation of the PD Complex will require BOF action, Police Department and potentially ECD assistance and resources to progress. The replacement or renovation of the PD Complex will require a City financial commitment of \$55,000,000 to \$85,000,000 requiring Board of Finance and City Council approval. The replacement of the Police Complex will necessitate the need to acquire land which may/will be a challenge to obtain within a geographic location conducive to the Police Department's needs.

The Department of Public Works performs a wide variety of functions such as Solid Waste, Fleet, Facilities, Streets, Planning, Engineering, and Administrative tasks. The core, common mission of DPW operations is to serve customers either internal (other DPW Divisions & departments) or residents. The priorities outlined in the Draft Strategic Plan were, in part, provided and developed during the FY2025-26 budget process.

Thanks for the opportunity to present this Draft Strategic Plan, as Director I look forward to working with the Board on refining and modifying the plan to establish the Department's strategic objectives.

Please feel free to contact me at 860-584-6113 with questions or concerns.



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DEPARTMENT OF PUBLIC WORKS STRATEGIC PLAN

I. EXECUTIVE SUMMARY

The Department of Public Works is comprised of Engineering, Land Use, Building Maintenance, Streets, Solid Waste, and Administrative Divisions. The Department manages and maintains the following assets:

1. City roads (235 miles)
2. Bridges/culverts (67)
3. Buildings/Facilities (14 Buildings)
4. Storm Drainage (198 miles)
5. City Trees (4,600 Est)
6. ADA Ramps (2,700 Est)
7. Curbing (378 miles)
8. Pavement Marking (164 miles)
9. Fleet (vehicle & equipment 253)
10. Street Lights (5,622)
11. Traffic signals (32)
12. Rail Roads (2 miles)

The City of Bristol is located within Hartford County and has a population of approximately 61,844 and an area of 26.81 sq mi. The City's roadway network consists of streets classified as arterial, collector, and local. There is no State or Federal interstate highway that accesses the City. However, State roads maintained by the CT DOT serve as a primary route through the City in north-south and east-west directions. CT Routes 229 and 69 function as the north-south routes, and CT Route 6 and 72 function as the east-west routes through the City. The primary access to the Federal-State Interstate system is via CT Route 72 to Interstate 84.

The lack of an interstate highway allowing quick access across the City results in a large amount of "cut-through" traffic in residential neighborhoods. Combined with City standards requiring wide roads (32 ft), the City receives a large number of complaints from residents associated with speeding. As a result, the need for sidewalks throughout the City, the implementation of a Complete Streets policy, along with traffic calming measures, are required. A primary goal of the Department is to decrease roadway speed while improving traffic signal operation to maintain or improve vehicle travel time.

The City's Land Use functions, Planning, Zoning, Inland Wetlands, and Flood Plan regulations are administered by the Department of Public Works. The primary objective of the Public Works Land Use division is to regulate development to increase the City's tax base while maintaining residential neighborhoods. The City's retail and commercial uses are concentrated in City's downtown, CT Route 6 (Farmington Ave) area, and the CT Route 72 corridor. The City's industrial base is located in the industrial parks constructed in the southeast section of the City, and large factories are located in the northwest corner of the City. The City's largest employer and a premier business in the City is ESPN.

The purpose of this strategic plan is to establish the Department's priorities in order to plan and allocate the Department's available resources in meeting the City's Public Works needs. A strategic plan is NOT a capital improvement plan detailing specific projects the department will complete in the future. The Department's strategic plan establishes priorities and goals that set the criteria for the Department's capital projects. The purpose of the strategic plan is to establish goals and priorities of the Department of Public Works to align all City resources allocated to the Department to meet City objectives. The priorities and goals set forth in the strategic plan will determine the Department's staffing levels, staff alignments and training, equipment, vehicles, facilities, and capital improvement projects.

The key goals and priorities for the Department as set forth in the strategic plan consists of the following:

1. Maintain Department assets and level of service provided to residents.
2. Provide a safe working environment to Department staff and users of Department assets.
3. Expand and focus discretionary resources on creating pedestrian-friendly commercial areas, including the downtown area and Forestville Center, consistent with the Department's Complete Street policy and continue to support City's Economic Community and Development Agency's objectives.

Maintaining the Department's assets and level of service is the primary goal of the Department of Public Works. The Department's roadways, bridges, culverts, and buildings are used each day by residents and visitors of the City. In addition, solid waste is collected throughout the City (18,800 units) on a weekly basis. It is imperative that the Department maintains the services provided to residents, prior to initiating new projects that expand or enhance City services and department assets. Simply put, the Department should meet its current maintenance obligations prior to constructing new assets, and analysis of capital projects should continue to include a review of long-term maintenance costs. It is also critical to ensure a safe work environment for Department staff and ensure that City assets (roads, bridges, buildings) are safe for public use.

The Department's strategic plan prioritizes and focuses on the use of state and federal grants to expand City assets in the downtown areas to create a walkable, high density residential and commercial zone consistent with the Department's Complete Street policy.

II. 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.

III. VISION STATEMENT



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The Department of Public Works vision statement outlines the Department's desired future state and aspirations. It differs from the Mission Statement which defines the present purpose of the Department, what it does, and how to achieve its goals.

The Department of Public Works' Vision statement consists of the following:

Maintain, plan, and construct public infrastructure, and continue to provide a level of service that meets residents' social economic needs.

IV. CORE VALUES/FOCUS AREAS

1. Communicating and Public Service: Providing high-quality, efficient, and responsive service to residents, businesses, and visitors, in accordance with City ordinances and Department policies.
2. Safety: Protect the health and well-being of both the public and employees. Ensure a safe environment by providing maintenance of City assets and training to Department staff.
3. Sustainability and Environmental Stewardship: Taking a proactive approach to sustainability by considering environmental impacts and preserving natural resources.
4. Efficiency and Resource Management: Utilizing human, natural, and financial resources responsibly and effectively. This includes demonstrating good stewardship of these resources.
5. Customer Service: Being responsive, respectful, and friendly to residents and other stakeholders. Meeting the needs of customers and supporting various communities. Educating the public on Department services, authority, and areas of focus
6. Transparency and Accountability: Openly sharing information with the public and stakeholders to build trust and credibility. Taking ownership for actions and their results.
7. Innovation: Embracing new ideas and solutions to solve problems and improve efficiency.
8. Workforce Development: Attracting, retaining, motivating, and developing a skilled and dedicated workforce.
9. Teamwork and Partnerships: Valuing collaboration and working effectively with internal and external partners.

V. SITUATIONAL ANALYSIS

A. Key Challenges:

1. **Aging Infrastructure:** Aging roads, bridges, storm drainage, and facilities along with Department equipment and vehicles.
2. **Budget Constraints:** Limited budgets, forcing difficult decisions about prioritizing projects, and potentially delaying necessary maintenance or upgrades.
3. **Reactive Maintenance:** A reactive approach to maintenance resulting in costly emergency repairs and service disruptions.
4. **Workforce:** Attracting and retaining qualified persons, in particular, positions such as engineers, mechanics, CDL drivers, surveyors, planners, and traffic signal technicians. Investing in workforce training.
5. **Grant funding requirements and environmental regulations:** Increase the number of required reviews and approvals by grant funding agencies and environmental permits, increase the time required to design, permit, and execute capital improvement projects.

B. Current Trends:

1. **Budget Constraints.**
2. **Increase use of technology, improving Department efficiency, but requiring increased staff training**
3. **Asset Management used to track preventive maintenance, repair costs, along with annual & life cycle costs.**
4. **Sustainability and Resilience:** Focus on environmentally friendly projects, and the use of environmentally sensitive products, equipment, and vehicles to reduce impact to the environment.
5. **City Street - Multi Use Functions:** Re-inventing City streets to decrease the focus on vehicle speed and increase focus on all users of City streets (pedestrians, bicyclists, and mass transit). Implementation of City Complete Street policy and re-design of City street standards to reduce travel speed and decrease travel time by limiting delays. Key components include ADA accessibility compliance, installation of traffic calming measures, and engineering measures to reduce accidents.

VI. STRATEGIC GOALS & OBJECTIVES Key Performance Indicators

A. Administration Division 013010

1. Continue process of establishing formal written policies and procedures of Department operations with the objective of obtaining APWA Public Works Certification.
2. Enable residents to take advantage of self-service when possible.
3. Continue initiative to create a paperless office which includes scanning and file management of existing documents.
4. Increase communication and information provided to City residents associated with Public Works services.
5. Continue implementation/startup of Asset Management for DPW assets (roadway pavement, storm drainage, street lights, bridges/culverts, traffic signals, vehicles, equipment, building facilities). Expand use of Asset Management System to track equipment downtime, service requests, parts inventory, schedule routine maintenance, and establish service life data.



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6. Expand employee training program roadway reconstruction/paving, project management (budgets), including OSHA safety.
7. Continue to obtain State and Federal grants to improve public facilities, infrastructure, and roadway conditions.
8. Increase safety training provided to Department staff and continue services of City safety consult. Investigate use of equipment, and implement procedures to improve workers' safety.

B. Engineering Division 0013011

1. Maintain existing pavement management/resurfacing program to improve surface conditions of City roadways. Current rating of 235 miles of City streets is 80 (scale 0-100)
2. Update City roadway and utility standards and details, and rewrite City roadway ordinances to reflect current Department and industrial standards.
3. Streamline and improve the Division's permit process through online permitting.
4. Support and assist ECD to implement projects that support economic development.
5. Integrate and complete transfer of Traffic Signal Repair technician functions from the Police Department to the Department of Public Works.
6. Maintain Compliance with CT DEEP MS4 Storm water regulations, industrial and municipal storm drainage systems.
7. Coordinate with FEMA to update City-wide flood plan map, and finalize update of revised City-wide Inland Wetlands map.

C. Land Use Division 0013012

1. Finalize comprehensive update to City Zoning regulations.
2. Continue to support changes that provide increased flexibility and common-sense initiatives, with respect to parking, in all zones.
3. Continue to provide support for property owners of under-utilized properties throughout all zones, using the Adaptive Reuse Regulations, that can help repurpose existing building footprints and provide for infill development.
4. Promote transparency in the land use process by utilizing the City of Bristol Land Use Board and Commission websites, along with our new Civic Clerk meeting portal.
5. Identify areas of collaboration with the Economic and Community Development (ECD) staff.
6. Seek out ongoing training and educational opportunities for all Board and Commission members.
7. Continue to protect existing open spaces and look for common-sense opportunities that preserves more land.

D. Building Maintenance Division 0013013 & 0013021

1. Provide staffing levels to meet Building Maintenance facility needs (renovated City Hall and construction of two new parking garages). The goal is to reduce required overtime, maintain a preventive maintenance program, and reduce the need for capital projects.
2. Maintain Police Complex mechanical, electrical, and plumbing infrastructure to meet the daily needs of a 24/7 first responder operation without impacts to public services.
3. Utilize Asset Management to monitor regular wage & overtime labor costs associated with other buildings and estimate equipment life cycle cost.

E. Street Maintenance Division 0013015

1. Improve maintenance of City roads to reduce service requests and improve public safety. Continue to expand capacity of in-house street maintenance functions to limit use of contractors. Expanded functions include milling and paving roadway sections, installing permanent patches, constructing concrete sidewalks and ADA ramps, roadside barriers, and replacing traffic control signs.
2. Continue annual street sweeping program and expand storm drainage/catch basin cleaning program.
3. Develop in-house training program for heavy and light equipment operators.

F. Solid Waste Division 0013016 & 1213016

1. Reduce service requests associated with weekly collection of municipal refuse and recyclables.
2. Increase enforcement to reduce illegal bulk activity throughout the City.
3. Continue program utilizing the Division's rear packer refuse truck for collection of bulk pick-ups, leaves, and Christmas trees. Maintaining rear packer refuse truck is a challenge due to age of vehicles.
4. Increase roadside litter collection efforts and support the Department's Community Litter Reduction Program.
5. Continue to promote Reduce/Reuse/Recycle (RRR) program to reduce municipal solid waste quantities in order to reduce recycling and refuse disposal costs.
6. Prepare for anticipated State legislation requiring municipal "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.
7. Pursue grant funding to establish a Municipal Food Collection Pilot Program.

G. Fleet Maintenance Division:

1. Maintain inventory, streamline parts and fluids, requisition for repairs of City vehicles and equipment maintained by Public Works.
2. Reduce outsourcing of vehicle repairs and perform additional in-house repairs.
3. Improve current services to share Fleet Division services with other City departments such as Police, Water/Sewer, and Park department vehicles to increase efficiencies and reduce cost.
4. Continue to Investigate/implement procurement policies/procedures to purchase used vehicles.



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5. Develop a master development plan for DPW's Vincent P. Kelly Road operation facility. Master plan shall include update to City fuel and UST facility, and expand repair facility to centralize vehicle maintenance (DPW, PD, Water/Sewer, Building, Health, and Park Department vehicle and equipment). Facility will also include the construction of an additional storage facility and a dedicated truck/vehicle wash facility.
 6. Implement measures to improve efficiencies to reduce fleet fuel/energy cost, including investigating use of alternative fuel vehicles.
- H. Snow Removal 0013018
1. Provide employee training to limit over-application of salt.
 2. Utilize GPS vehicle data to monitor vehicle speed and location of snow operations vehicles.
 3. Continue expansion of snow operations fleet to maximize use of City staff (DPW, Water/Sewer & Park Department) to minimize need of outside private snow plow vendors.
 4. Investigate implementing a policy of mandatory call-in/overtime for employees during winter operations.
 5. Evaluate and expand roadway pretreatment products such as use of salt brine to improve roadway condition effectiveness and reduce environmental impact.
- I. Major Roads 0013019
1. Continue maintenance program establishing the current City roadway rating surface condition at 80 (rating scale 0-100).
 2. Improve roadway repairs impacted by utility patches. Continue to coordinate roadway surfacing with public utilities to limit impact to paved roadways (expand roadway repair area beyond utility trench to include roadway defects).
 3. Improve resident public notification procedures to inform the public of planned roadway maintenance and drainage projects.
 4. Expand DPW Streets Division program to mill and pave roadway sections (curb to curb, full lane width).
 5. Investigate alternatives for roadway surface treatments.
 6. Maintain high level of, and ensure compliance with, City roadway and infrastructure construction standards.
 7. Continue program to improve storm drainage prior to roadway resurfacing, and expand utility replacement coordination with the City's Water/Sewer Department.
- J. Railroad Maintenance Division:
1. Maintain railroad level of service (Class I) and maintain rail line safety.

2. Improve coordination with new rail operator (Genesee & Eastern Railroad).
3. Replace originally installed 100- and 107-pound rail with 115-pound rail line.
4. Upgrade LED flashers at road crossings.
5. Prepare A2 Survey (as-built) conditions of rail line. Mapping of entire rail line currently not available.
6. Investigate sale and disposal of City owned railroad and/or establish a user fee.

K. Line Painting

1. Inspect and evaluate existing roadway pavement markings for deficiencies. Roadway pavement markings shall comply with MUTCD standards.
2. Recommend/coordinate modification to pavement markings with Police Department Traffic Control Division to improve safety.
3. Improve roadway pavement markings on City roads to support autonomous and self-driving vehicles.

L. Street Lighting Division:

1. Maintain LED street light level of service on City streets.
2. Address need for additional street lighting in areas where there are no utility poles.
3. Develop program to inspect and replace (as required) existing stand-alone light poles located within residential subdivisions.
4. Minimize street light outages (repair time) by improving coordination with City vendor and Eversource Electric.
5. Increase scheduled requirements associated with developer installation of street lights in new subdivisions.
6. Investigate and implement street light technologies associated with dimmer control street lights, public wi-fi access, solar and other measures to improve energy efficiency of street lights to reduce electrical costs.

M. Transfer Station: 1363016

1. Install solar PV panel array at City landfill to provide lease payments to reduce transfer station operating costs.
2. Increase transfer station “pay as you throw” disposal rates to reduce or eliminate the current subsidy of transfer station costs by the general taxpayers. The objective includes cost-reduction measures to decrease transfer station operating costs.

N. Capital Improvement Program

1. Police Court Complex: Renovate or construct a new Police Court Complex. Estimated renovation and construct-as-new costs are \$55,000,000 and \$82,000,000 respectively.
2. Complete current major bridge (over 20 ft spans) replacement program designated as Federal Local and continue to progress on the replacement of deficient bridges (under 20 ft and over 6 ft span) classified as State Local for funding purposes. Federal Local provides 100% funding, and the State Local bridge program provides 50% funding. Once Federal State and State Local bridges are complete, the Department will proceed with addressing deficient culverts under 6 ft.
3. Upgrade City Traffic Signals: The City owns 32 traffic signals throughout the City. Currently 8 of the 32 traffic signals are currently not functioning as designed and are on recall. Traffic signals functioning on recall do not detect vehicles and operate on timers only.
4. DPW Operations Facility: Upgrade the Department’s Vincent P Kelly Road Operations facility to expand fleet operations, construct new vehicle fuel system, install dedicated



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truck washing station, and house all DPW vehicles/equipment & Police Department impounded cars. The expanded facility will enable centralized vehicle maintenance of all City vehicles (DPW, Parks, Water/Sewer, Building, and Health Department). A dedicated vehicle wash bay will enable efficient clearing of vehicles undercarriage to increase vehicle life.

5. Traffic Calming and Complete Street Projects, including projects to increase City sidewalks, improve ADA ramps, and improve pedestrian use of roadways.

VII. Long Term Risks

1. **Bristol Landfill:** The Department's Municipal Landfill is currently closed and subject to CT DEEP Stewardship permit requiring yearly monitoring. In addition to the annual monitoring cost (\$30,000 - \$40,000 per year) that the City will be required to perform in perpetuity, CT DEEP will potentially require a level of environmental cleanup (\$10,000,000 - \$15,000,000).
2. **Police Complex Building:** The Police Department operates seven days a week, 24 hours a day, therefore, function of the building is critical. Due to its age, the operation and maintenance of the HVAC and mechanical/electrical systems has been a challenge. Both the heating/boiler system and the electrical switchgear are original to the building (1968). A failure of either system may require temporary systems on an emergency basis or a relocation of Police Department functions. The cost of a full renovation of the Police Complex, or reconstruction of new facility, is estimated as \$55,000,000 (renovation) or \$82,000,000 (new).
3. **Solid Waste Disposal Cost:** The City procures solid waste disposal services through Bristol Resource Recovery Facility Operating Committee (BRRFFOC), a consortium of fourteen (14) municipal communities. BRRFFOC communities obtain lower solid waste disposal/processing service costs by operating as a group with larger quantities of solid waste. Through BRRFFOC, the Department's Covanta rubbish disposal rate is \$74.20/ton (FY2024-25), well below market cost of approximately \$105/ton. The City's rubbish disposal fee is obtained through BRRFFOC and is part of a 30-year contract that increases rubbish rates on a yearly basis, based on CPI (existing contract expires 2034). When the Covanta (Reworld) contract expires in 2034, City cost increase will be $(18,400 \text{ tons} \times \$30.8/\text{CY} = \$566,720)$.

VIII Management Statement

1. The Department of Public Work shall provide courteous, timely, and high-quality service to all residents in accordance with the Department's Board of Public Works policies, City Ordinances (Chapter 21 Streets, Sidewalks and Public Roads & Chapter 10 Solid Waste).
2. The Department of Public Works shall continue the practice of preparing formal Board of Public Works approved policies for all department functions. Policies define the rights and level of service that residents and property owners can expect to receive from the Department. The policies also define the Department's responsibility and required actions. Requests sent to the Department of Public Works from residents or property owners that exceed the level of service defined in approved policies or City Ordinance shall not be allowed/authorized.
3. A key function of the Department of Public Works' management is to continue to evaluate the Department's functions, procedures, and operations to improve efficiencies, reduce costs and/or improve the level of provided service. Implementing change is a core principle. However, when feasible, prior to fundamental changes in policies, processes, or staffing assignments, pilot test programs shall be conducted to evaluate impact. In the case of Department equipment purchases, the Department shall lease or rent equipment prior to purchase in order to test effectiveness.
4. The Department shall manage work assignments to limit overtime. The Department does recognize that emergency action is required at times to address Public Works needs, and due to impact to residents and building occupants, overtime work may be required.
5. The Department of Public Works shall perform functions within its budget and shall, to the fullest extent possible, limit the request of additional funds from the Board of Finance. In addition, all purchases and expenditures of funds shall be in accordance with the City's approved Purchasing Manual.
6. The Department of Public Works staff is the primary asset of the Department. Staff salaries comprise approximately 68% of the Department's annual operating budget. As such, training of the Department staff is critical to improving services and increasing efficiency of Department functions provided to residents. Every effort shall be made to provide staff training. In addition to providing training utilizing outside vendors, the Department shall include "in house" internal training. Any restructuring of staff shall include maintaining resiliency and the ability to cross-train staff.
7. Safety of Department staff and maintaining City assets to provide safe use is critical to Department functions. In addition to the City's worker safety committee, use of outside safety consultant services shall be continued. In the event that Department functions cannot be performed by City staff due to either lack of training or required equipment, the Department shall arrange for work to be performed by outside vendors.
8. The Department of Public Works sees innovation and technology as a mechanism to potentially improve production, level of service, efficiency, and to reduce cost. This includes continuing the Department AI Technology Committee, and limiting the purchase of new equipment, instead purchasing equipment with a proven track record.
9. Shared department services: As one of the City's largest departments comprised of multiple diverse divisions with a full range of functions, the Department of Public Works is committed to assisting another City Department to reduce City cost.