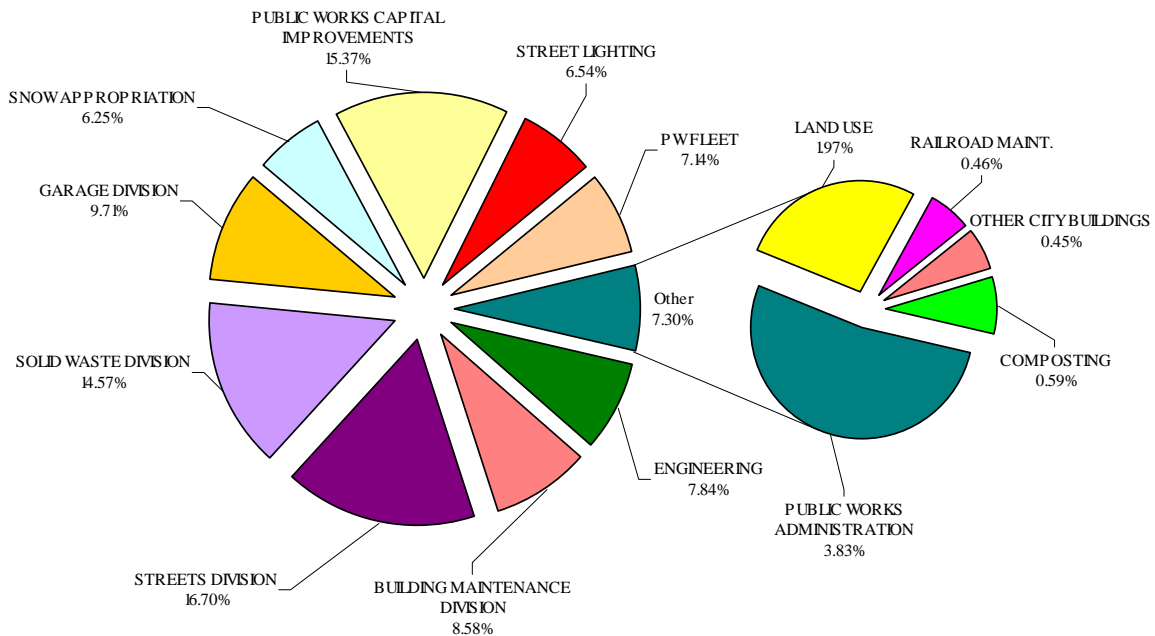


**Program Summaries-  
Public Works**

**CITY OF BRISTOL, CONNECTICUT  
2006-2007 BUDGET  
GENERAL FUND EXPENDITURE SUMMARY FOR PUBLIC WORKS**

ORCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
0013010	PUBLIC WORKS ADMINISTRATION	\$583,351	\$602,545	\$610,045	\$461,639	\$451,135
0013011	ENGINEERING	748,064	835,420	835,420	941,620	922,120
0013012	LAND USE	85,371	144,465	144,465	232,998	231,935
0013013	BUILDING MAINTENANCE DIVISION	905,820	907,385	932,367	1,021,264	1,009,265
0013015	STREETS DIVISION	2,033,944	1,838,330	1,927,045	2,005,119	1,964,570
0013016	SOLID WASTE DIVISION	1,783,673	1,652,970	1,661,070	1,720,735	1,714,385
0013017	GARAGE DIVISION	1,009,926	988,485	989,565	1,172,340	1,142,340
0013018	SNOW APPROPRIATION	985,274	625,585	634,015	762,000	735,000
0013019	PUBLIC WORKS CAPITAL IMPROVEMENTS	1,108,213	1,200,000	1,760,892	2,408,766	1,808,750
0013020	RAILROAD MAINTENANCE	44,669	39,250	39,250	74,250	54,250
0013021	OTHER CITY BUILDINGS	58,834	56,050	113,961	53,250	53,250
0013023	COMPOSTING	28,247	35,750	54,997	69,750	69,750
0013025	PERMANENT PATCH UTILITY TRENCHES	53,003	0	0	0	0
0013040	STREET LIGHTING	640,608	715,000	715,000	770,000	770,000
0013026	PW FLEET	0	0	0	1,803,435	840,125
<b>TOTAL PUBLIC WORKS EXPENDITURES</b>		<b>\$10,068,997</b>	<b>\$9,641,235</b>	<b>\$10,418,092</b>	<b>\$13,497,166</b>	<b>\$11,766,875</b>



## **PUBLIC WORKS**

Walter Veselka, Director  
Office: (860) 584-6125

### ***MISSION STATEMENT***

The Public Works Department endeavors to preserve and enhance the social and environmental quality of life in the City of Bristol. This is accomplished through the delivery of services designed to safeguard the health, safety and welfare of its citizens and to maintain and improve the City's infrastructure in an effective, efficient and professional manner.

### **Service Narrative**

Public Works is charged with the planning, design, development, construction, and maintenance of City Structures that includes; roadways, drains, buildings, grounds, and waste disposal systems. Public Works is also responsible for City vehicle and equipment maintenance.

Public Works is segregated into several different divisions. The divisions consist of the following: Administration, Engineering, Land Use, Building Maintenance, Streets, Solid Waste, Garage, Snow Appropriation, Capital Improvements, Railroad Maintenance, Other Public Buildings, Composting, and Street Lighting and Fleet.

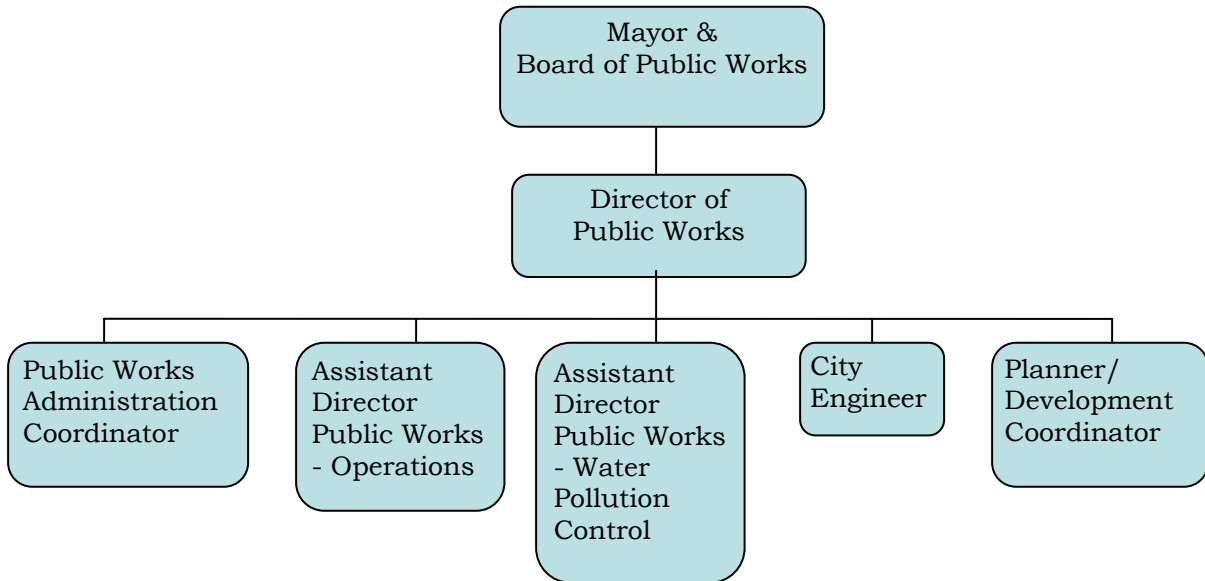
### **Budget Highlights**

The 2007 Public Works Budget of \$11,766,875 represents a significant increase – 22% over the 2006 budget as adopted. The increase represents the largest in department history as this department became a focal point during the budget deliberations. Two of the largest increases are to the road resurfacing program and an update to the fleet. The Capital Improvements (road resurfacing) division received a 51% increase from \$1,200,000 to \$1,808,750 to catch up on deteriorating road conditions. The vehicle fleet budget was approved at \$825,125 which represents a new organization code comprised of all of Public Works' heavy duty trucks and equipment. In prior years, the vehicles were budgeted in each applicable department.

<b><u>Board of Public Works</u></b>	<b><u>Date of Appointment</u></b>	<b><u>Appointment Expiration</u></b>
Mayor William S. Stortz, Chairman	11/14/05	11/2007
Commissioner Donald V. Padlo	01/13/04	02/2007
Commissioner Morris Laviero	03/08/05	02/2008
Commissioner Frank Stawski	02/14/06	02/2009
Council Member Ellen Zoppo-Sassu	11/14/05	11/2007
Council Member Michael Rimcoski	11/14/05	11/2007
Council Member Kevin McCauley	11/14/05	11/2007

**Public Works (continued)**

**Organizational Chart**



**PUBLIC WORKS - ADMINISTRATION**

**Service Narrative**

The Public Works Administration Division prepares weekly payroll, processes bills for payment, processes residential and commercial applications for the Solid Waste Transfer Station use, and schedules the brush and special pickup collection program and services all divisions with typing correspondence and filing. This division also provides general information to the public on all Public Work's operations and processes citizen's requests for service to the operation divisions for action.

**Fiscal Year 2006 Major Service Level Accomplishments**

- For the first time, post cards were created and sent to all Yard Waste Program subscribers (more than 1,800), for renewal of this service. This new procedure replaces having to send first class, multi-page letters. As a result, savings of approximately 40% on postage was realized. Post cards will be considered in all future mass-mailings. Postage overall increased due to more stringent enforcement of Solid Waste regulations (rubbish collection and recycling), resulting in increased control of tonnage collected and better management and compliance.

**Program Summaries-  
Public Works**

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**Public Works Administration (continued)**

*The Department is in the process of making additional enhancements to the following:*

- The Department’s Web page is being modified to aid customers in the permit renewal process. Forms will be accessible and a link to our database will be established to download the existing record to the customer. The customer will be able to modify appropriately and print out the renewal form(s).
- Revised budget accountability for division specific entities, including, but not limited to personnel and education and training accounts.

**Fiscal Year 2007 Major Service Level Goals**

- Comprehensive program to automatically link Resident Request/Concerns database with work order tracking application.
- Review mailing policies to obtain maximum efficiency and further savings.
- Investigate systems to streamline payroll procedures, including both hardware and software applications. Recommend implementation of same in following budget, if not sooner.

**Performance Measures**

**Quantitative:**

<b>ACTIVITY / SERVICE</b>	<b>2005-06 ESTIMATE</b>	<b>2006-07 PROJECTED</b>
Purchase Orders	575	700
Invoices Processed	5,500	5,750
Complaints & General Service	11,000	11,500
Special Pickup Scheduling	1,800	1,800

**Qualitative:**

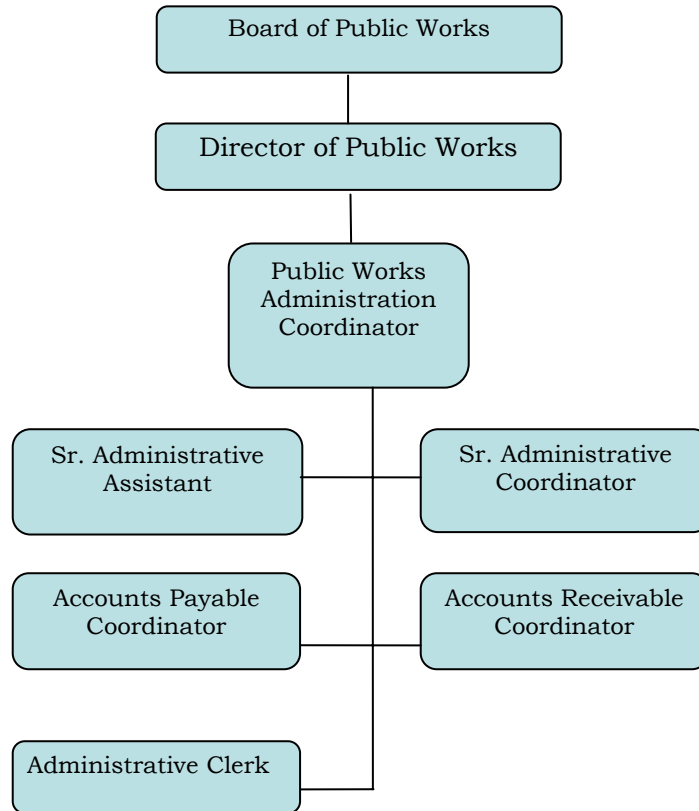
Accommodates requests from the general public, coordinates efforts with the other divisions of Public Works, and also works with the other departments within the City to provide answers to questions and resolve any problem situations as quickly as possible.

**Expenditure and Position Summary**

	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Budget</b>
Salary Expenditures	\$556,148	\$590,286	\$433,035
Full Time Positions	11	11	8
Part Time Positions	1	0	0

**Public Works – Administration (continued)**

**Organizational Chart**



**Program Summaries-  
Public Works**

**Public Works - Administration (continued)**

**Budget Highlights**

0013010 PUBLIC WORKS ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$546,154	\$574,465	\$574,465	\$425,772	\$425,770
515200		PARTTIME WAGES & SALARIES	1,295	1,500	1,500	1,135	1,135
515100		OVERTIME	57	0	0	0	0
517000		OTHER WAGES	8,642	9,645	9,645	6,132	6,130
<b>TOTAL SALARIES</b>			<b>\$556,148</b>	<b>\$585,610</b>	<b>\$585,610</b>	<b>\$433,039</b>	<b>\$433,035</b>
<b>CONTRACTUAL SERVICES</b>							
522000		YEARLY ALLOWANCE L233	\$1,250	\$1,250	\$1,250	1,250	\$1,250
531000		PROFESSIONAL FEES AND SERVICES	11,253	1,800	1,800	1,800	1,800
543000		REPAIRS AND MAINTENANCE	157	300	300	300	300
553100		POSTAGE	4,127	3,675	3,675	4,000	4,000
555000		PRINTING AND BINDING	336	500	500	500	500
557700		ADVERTISING	336	500	500	500	500
581120		CONFERENCES AND MEMBERSHIPS	2,524	1,300	1,300	3,200	2,700
581135		SCHOOLING AND EDUCATION	3,685	4,000	4,000	3,200	3,200
581145		EMPLOYEE RECOGNITION	0	250	250	250	250
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$23,668</b>	<b>\$13,575</b>	<b>\$13,575</b>	<b>\$15,000</b>	<b>\$14,500</b>
<b>SUPPLIES AND MATERIALS</b>							
569000		OFFICE SUPPLIES	\$3,534	\$3,360	\$3,360	3,600	\$3,600
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$3,534</b>	<b>\$3,360</b>	<b>\$3,360</b>	<b>\$3,600</b>	<b>\$3,600</b>
<b>CAPITAL OUTLAY</b>							
57050	05021	VEHICLE REPLACEMENT	\$0	\$0	\$7,500	\$0	\$0
579999		2007 EQUIPMENT REQUEST	0	0	0	10,000	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$10,000</b>	<b>\$0</b>
<b>TOTAL PUBLIC WORKS ADMINISTRATION</b>			<b>\$583,351</b>	<b>\$602,545</b>	<b>\$610,045</b>	<b>\$461,639</b>	<b>\$451,135</b>

**PUBLIC WORKS – ENGINEERING**

Paul Strawderman, City Engineer  
Office: (860) 584-6125

**Service Narrative**

The Engineering Division designs and oversees construction of various types of infrastructure improvements, including storm drainage, sanitary sewers, roads, sidewalks and private development. The staff also designs and oversees capital improvement projects for the City Buildings Division and provides engineering assistance to other City departments, Boards and Commissions.

The Division uses computer-aided design and drafting equipment to complete designs and update City mapping. The staff issues permits for and inspects sidewalks, driveways and utility installations. The staff will also assist the public on a variety of technical issues and responds to requests for information.

**PROGRAM COMMENTARY**

Current year estimate reflects extended staff vacancies. Budget request reflects anticipated full staffing for fiscal year 2007 with revised Environmental Protection Technician and Records Technician positions and reprogramming of City Engineer position from Administration budget.

**Program Summaries-  
Public Works**

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**Public Works - Engineering (continued)**

**Fiscal Year 2006 Major Service Level Accomplishments**

- Provided inspection and contract administration for 7 City construction contracts valued at \$2.2 Million.
- Reviewed 28 site development plans for the Planning and Zoning Commissions.
- Reviewed 143 Inland Wetlands applications.
- Issued and inspected repair orders for sidewalks at approximately 50 locations and for street patches at approximately 40 locations.
- Responded to approximately 1500 requests for information from the public.
- Implemented and monitored plan for City compliance with Federal Phase II Storm Water Regulations.

**Fiscal Year 2007 Major Service Level Goals**

- Continue monitoring and updating program of compliance with Phase II Regulations.
- Stay current, within funding constraints, with developments in technology and equipment to maximize division efficiency.
- Complete design work for projects funded under the Capital Budget.
- Use the City's website to make Division information and procedures more accessible.
- Streamline Division's plan review process.

**Performance Measures**

**Quantitative:**

	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07 Est.</b>
Major Design Projects - Completed	5	7	6
Major Survey Projects - Completed	8	8	10

**Qualitative:**

In-house survey and design projects remain an important element in the City's ongoing program of capital improvements implemented to improve public safety and quality of life within the City.

**Program Summaries-  
Public Works**

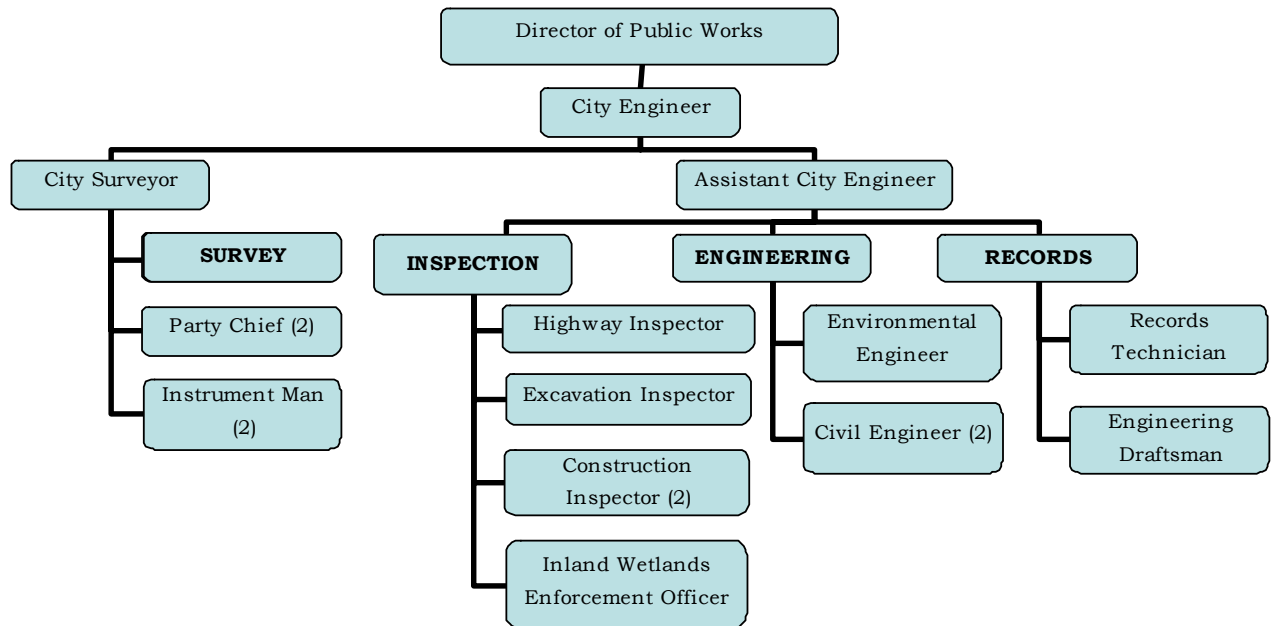
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**Public Works - Engineering (continued)**

**Expenditure and Position Summary**

	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Budget</b>
Salary Expenditures	\$727,646	\$756,970	\$899,220
Full Time Positions	16	16	17

**Organizational Chart**



**Program Summaries-  
Public Works**

**Public Works - Engineering (continued)**

**Budget Highlights**

**0013011 PUBLIC WORKS ENGINEERING**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$705,714	\$780,045	\$775,245	868,729	\$868,730
515100		OVERTIME	14,074	16,615	16,615	20,000	18,450
517000		OTHER WAGES	7,858	7,460	7,460	12,041	12,040
<b>TOTAL SALARIES</b>			<b>\$727,646</b>	<b>\$804,120</b>	<b>\$799,320</b>	<b>\$900,770</b>	<b>\$899,220</b>
<b>CONTRACTUAL SERVICES</b>							
522000		YEARLY ALLOWANCE L233	\$2,500	\$2,750	\$2,750	2,750	\$2,750
531000		PROFESSIONAL FEES AND SERVICES	900	900	5,700	2,500	2,000
543000		REPAIRS AND MAINTENANCE	984	675	675	4,500	4,500
554000		TRAVEL REIMBURSEMENT	4,264	4,000	4,000	6,000	5,000
555000		PRINTING AND BINDING	575	500	500	650	650
581120		CONFERENCES AND MEMBERSHIPS	431	475	475	500	500
589100		MISCELLANEOUS	2,953	3,000	3,000	3,000	3,000
581135		SCHOOLING	0	0	0	1,000	750
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$12,608</b>	<b>\$12,300</b>	<b>\$17,100</b>	<b>\$20,900</b>	<b>\$19,150</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$3,683	\$4,000	\$4,000	\$3,750	\$3,750
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$3,683</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$3,750</b>	<b>\$3,750</b>
<b>CAPITAL OUTLAY</b>							
570900	03021	STORMWATER PHASE II	\$1,628	\$0	\$0	\$0	\$0
570400	05022	SURVEY DATA COLLECTION	2,500	0	0	0	0
570500	06009	4 WHEEL DRIVE VEHICLE	0	15,000	15,000	0	0
579999		2007 EQUIPMENT REQUEST	0	0	0	16,200	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$4,128</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$16,200</b>	<b>\$0</b>
<b>TOTAL ENGINEERING</b>			<b>\$748,064</b>	<b>\$835,420</b>	<b>\$835,420</b>	<b>\$941,620</b>	<b>\$922,120</b>

**PUBLIC WORKS – LAND USE**

Alan Weiner, City Planner  
Office: (860) 584-6125

**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 the City's four land use boards: Planning Commission, Zoning Commission, Inland Wetlands Commission and Zoning Board of Appeals.

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. 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 and its regulatory tools (Zoning Regulations, Zoning Map, Subdivision Regulations, and Inland Wetlands Regulations).

**Public Works – Land Use (continued)**

**Fiscal Year 2006 Major Service Level Accomplishments**

- Hired the city’s first Assistant City Planner/Development Coordinator
- Working with the Zoning Commission, began to revise Downtown Business zone regulations
- Working with the Planning Commission, began to restructure the subdivision review process
- Continued to standardize office procedures associated with the administration of activities of the city’s land use boards
- Continued to make improvements to the Land Use Division’s Website to make it more “user-friendly”
- Assisted with the city’s downtown revitalization efforts and activities

**Fiscal Year 2007 Major Service Level Goals**

- Working with the Zoning Commission, complete the revisions to the Downtown Business zone regulations
- Working with the Planning Commission, complete the restructuring of the subdivision review process
- Begin to implement recommendations of the Route 72 Corridor Study, including amendments to the Zoning Regulations and Zoning Map
- Gear up for implementation of state-mandated aquifer protection program
- Improve functionality of land use application database

**Performance Measures**

<b>Number of Applications Processed</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06 (thru 12-31)</b>
Zone Changes	3	10	3
Special Permits	27	22	6
Site Plans	26	13	5
Subdivisions	10	7	2
Wetlands Permits			
Commission-approved	83	50	22
Administratively-approved (“in-house”)	84	79	44
Wetlands Boundary Changes	8	5	1
Variances	35	34	14

**Program Summaries-  
Public Works**

**Public Works - Land Use (continued)**

**Qualitative:**

The Land Use Division of Public Works strives to provide and process information in an efficient manner. This has been accomplished through the use of a new computer-based receipt system which serves two purposes: it reduces redundant work for the Administrative Secretaries and provides a database of customers. Additionally, the City web site has been providing monthly board meeting schedules, agendas, and results of meetings which residents can access at any time.

**Expenditure and Position Summary**

	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Budget</b>
Salary Expenditures	\$57,355	\$111,245	\$201,615
Positions	1.5	2.5	3.5

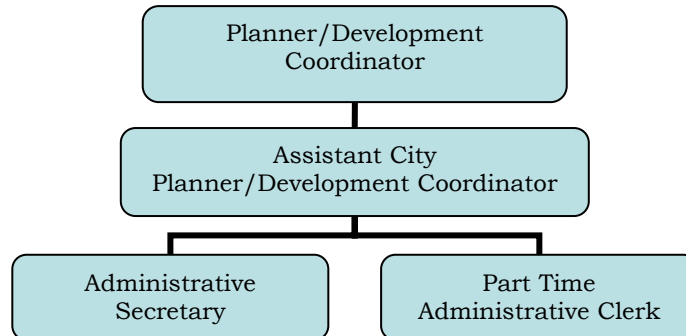
**Budget Highlights**

**0013012 PUBLIC WORKS LAND USE**

<b>OBJECT</b>	<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>PRIOR YEAR ACTUAL 2004-2005</b>	<b>ORIGINAL BUDGET 2005-2006</b>	<b>REVISED BUDGET 2005-2006</b>	<b>BUDGET REQUEST 2006-2007</b>	<b>JOINT BOARD APPROVED 2006-2007</b>
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$32,295	\$84,850	\$84,850	\$170,379	\$170,380
515100		OVERTIME	6,413	7,000	7,000	9,715	9,000
515200		PART TIME WAGES & SALARIES	18,382	19,060	19,060	19,489	19,490
517000		OTHER WAGES	266	335	335	2,745	2,745
<b>TOTAL SALARIES</b>			<b>\$57,355</b>	<b>\$111,245</b>	<b>\$111,245</b>	<b>\$202,328</b>	<b>\$201,615</b>
<b>CONTRACTUAL SERVICES</b>							
522000		YEARLY ALLOWANCE L233	\$500	\$500	\$500	\$750	\$750
531000		PROFESSIONAL FEES AND SERVICES	1,100	1,250	1,250	8,750	8,750
543000		REPAIRS AND MAINTENANCE	0	0	0	0	0
553100		POSTAGE	1,821	1,600	1,600	1,720	1,720
554000		TRAVEL REIMBURSEMENT	46	50	50	50	50
555000		PRINTING AND BINDING	1,177	600	600	200	200
557700		ADVERTISING	21,760	27,000	27,000	16,000	16,000
581120		CONFERENCES AND MEMBERSHIPS	350	950	950	1,600	1,400
581135		SCHOOLING AND EDUCATION	95	320	320	800	650
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$26,850</b>	<b>\$32,270</b>	<b>\$32,270</b>	<b>\$29,870</b>	<b>\$29,520</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$424	\$450	\$450	\$450	\$450
569000		OFFICE SUPPLIES	741	500	500	350	350
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$1,165</b>	<b>\$950</b>	<b>\$950</b>	<b>\$800</b>	<b>\$800</b>
<b>TOTAL LAND USE</b>			<b>\$85,370</b>	<b>\$144,465</b>	<b>\$144,465</b>	<b>\$232,998</b>	<b>\$231,935</b>

**Public Works – Land Use (continued)**

**Organizational Chart**



**PUBLIC WORKS – BUILDING MAINTENANCE**

Bryan Austin, Building Maintenance Supervisor  
Office: (860) 584-6125

**Service Narrative**

The Building Maintenance Department is responsible for and oversees all operations of maintenance, renovations and Capital Outlay Projects as assigned for City Hall and the Police/Court Complex. Duties also include all custodial duties, coordination with outside vendors, and day-to-day functions that are required to keep the City Buildings operating at an efficient level.

**Fiscal Year 2006 Major Service Level Accomplishments**

- Cleaned HVAC ducts in City Hall Court/Police Complex.
- Completed ADA improvements at City Hall, Senior/Community Center.
- Power wash City Hall Court/Police Complex

**Fiscal Year 2007 Major Service Level Goals**

- HVAC evaluation at City Hall - continue performing preventative maintenance on the assigned City buildings, and continue performing minor repairs in-house on the HVAC systems as able.
- Replace cooling tower at City Hall.

**Program Summaries-  
Public Works**

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**Public Works – Building Maintenance (continued)**

**Performance Measures**

**Quantitative:**

<b>Building Maintained:</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
City Hall	XC	XC	XC
Police/Court Building	XC	XC	XC
51 High Street (Youth Services)	XC	XC	XC
Fire Stations (5 – stations)	X	X	X
Main Library and Manross Library	X	X	X
Dog Pound	X	X	X
City Yard		X	X
Transfer Station		X	X

XC – denotes the facility has been maintained by the Building Maintenance Department including Custodial Services.

X – denotes the facility has been maintained by the Building Maintenance Department.

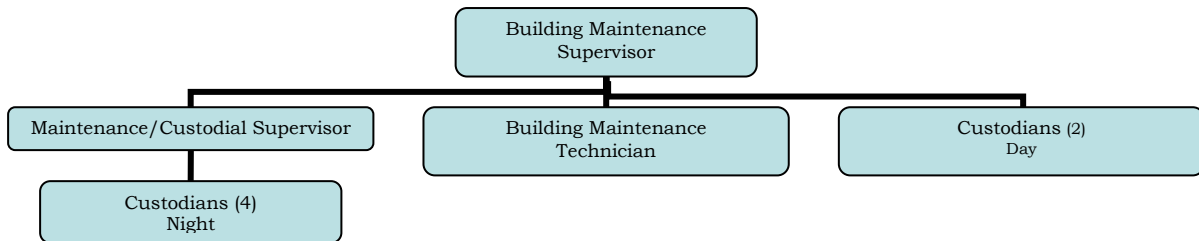
**Qualitative:**

Along with cleaning, the Maintenance Division accommodates various requests from all departments such as moving furniture, etc. We strive to accomplish these tasks in a timely fashion.

**Expenditure and Position Summary**

	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Budgeted</b>
Salary Expenditures	\$382,974	\$377,085	\$418,965
Full Time Positions	9	9	9

**Organizational Chart**



**Program Summaries-  
Public Works**

**Public Works – Building Maintenance (continued)**



**As noted above: City Hall and Police/Court Building**

**Budget Highlights**

**0013013 PUBLIC WORKS BUILDING MAINTENANCE**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$304,142	\$331,395	\$331,395	\$344,774	\$344,775
515100		OVERTIME	53,490	25,000	25,000	55,000	52,500
517000		OTHER WAGES	25,342	20,690	20,690	21,690	21,690
<b>TOTAL SALARIES</b>			<b>\$382,974</b>	<b>\$377,085</b>	<b>\$377,085</b>	<b>\$421,464</b>	<b>\$418,965</b>
<b>CONTRACTUAL SERVICES</b>							
522000		YEARLY ALLOWANCE L233	\$2,000	\$2,250	\$2,250	\$2,250	\$2,250
541000		PUBLIC UTILITIES	217,157	250,000	250,000	300,000	300,000
541100		PROPANE WATER AND SEWER CHARGES	5,648	8,000	8,000	8,000	8,000
543000		REPAIRS AND MAINTENANCE	96,529	88,000	88,000	91,500	91,500
553000		TELEPHONE	68,537	75,000	75,000	75,000	75,000
554000		TRAVEL REIMBURSEMENT	0	50	50	50	50
581740		CHRISTMAS LIGHTS	374	500	500	8,000	500
589100		MISCELLANEOUS	3,454	3,500	4,546	500	
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$393,698</b>	<b>\$427,300</b>	<b>\$428,346</b>	<b>\$485,300</b>	<b>\$477,300</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$22,801	\$20,000	\$20,000	\$21,000	\$21,000
562000		HEATING FUELS	75,663	80,000	80,000	84,000	84,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$98,464</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$105,000</b>	<b>\$105,000</b>
<b>CAPITAL OUTLAY</b>							
570200	05023	FIRE ALARM UPGRADE PHASE II	\$564	\$0	\$11,436	\$0	\$0
570200	05024	HVAC CONTROL PD/COURT	26,000	0	0	0	0
570200	04011	HEATING EVAL	0	0	1,500		
570300	06063	IMP OTHER	0	0	11,000	0	0
570400	06010	SNOWBLOWER	0	3,000	3,000	0	0
570400	07006	SNOWBLOWER	0	0	0	2,500	2,500
570400	07007	CARPET CLEANING MACHINE	0	0	0	5,500	5,500
570600	05025	HOLDING CELL @ COURT SINK/TOILET REPL.	4,120	0	0	0	0
579999		2007 EQUIPMENT REQUEST	0	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$30,684</b>	<b>\$3,000</b>	<b>\$26,936</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>TOTAL BUILDING MAINTENANCE</b>			<b>\$905,820</b>	<b>\$907,385</b>	<b>\$932,367</b>	<b>\$1,019,764</b>	<b>\$1,009,265</b>

## **PUBLIC WORKS – STREETS DIVISION**

William Wolfe, Superintendent of Streets  
Office: (860) 584-6125

### **Service Narrative**

The Street Division of Public Works is responsible for the maintenance and construction duties related to all street appurtenances and some of its facilities. There are 223 miles of roads, 165 miles of storm drain, 6500 catch basins, and 25 bridges. A general description of the work performed is as follows: storm water control which encompasses street drain and catch basin installation, repair and maintenance. Pavement maintenance includes pavement of roads, curbing (repair and installation), pot holes, driveway aprons, and trench repair. Masonry work performed includes repair of bridges, repair and construction of sidewalks, retention walls, basins and floors. Carpentry work is comprised of building maintenance, street and public notice signs, and construction of small buildings. Roadside maintenance is associated with tree maintenance (takedowns, trimming, brush cutting, stumping and planting). Snow and ice control during the winter months which includes plowing, sanding, hauling of sand and snow, and the screening plant that creates the sand/salt mix. The sweeping operation is another aspect of maintenance that involves the removal of sand and debris.

### **Fiscal Year 2006 Major Service Level Accomplishments**

- Vincent P. Kelly Road Drainage Improvements
- Completed Transfer Station Improvements
- Build Temporary Salt Storage Shed at City Yard
- Roadway Improvements for Sunnyridge Drive
- Drainage Improvements for a portion of Round Hill Road
- Catch Basin Top adjustments for paving list
- Flood Clean-up/Reconstruction from October "05" and April "06" storms
- Drainage Improvements for a portion of Divinity Street
- Drainage Improvements for a portion of Fairfield Street
- Moved loam mixing operation to the Transfer Station from City Yard

### **Fiscal Year 2007 Major Service Level Goals**

- Drainage Improvements for Paving list & miscellaneous drainage improvements
- Catch Basin Top adjustments for paving list
- Maxine Road groundwater drainage installation
- Curb Installation / Repairs & Road Paving
- Peacedale Site Preparation (Excavation/Filling)
- Parking Lot Paving – Manross Library
- Public Works Board Project List

**Program Summaries-  
Public Works**

**Public Works Streets (continued)**

**Performance Measures**

**Quantitative:**

<b>Activity</b>	<b>2004-05 Est.</b>	<b>2005-06 Est.</b>	<b>2006-07 Est.</b>
Tree Removal	60	50	60
Brush Cutting	20 miles	25 miles	20 miles
Catch Basin Cleaning	800	1000	800
Catch Basin Repair	50	60	50
Drainage Pipe	2500 feet	3000 feet	2500
Paving	1200 sq. yd.	1200 sq. yd.	2300 sq. yd.
Curbing	6 miles	6miles	6 miles
Street Sweeping	221 miles	223 miles	223 miles

**Qualitative:**

The Streets Division of Public Works strives for a high quality and efficient level of service for the residents of Bristol. Our strategies include exploring new technologies, implementing efficient procedures, and addressing concerns of the public before they become a problem, which will control expenses and, in turn, will achieve positive results for the department.

**Expenditure and Position Summary**

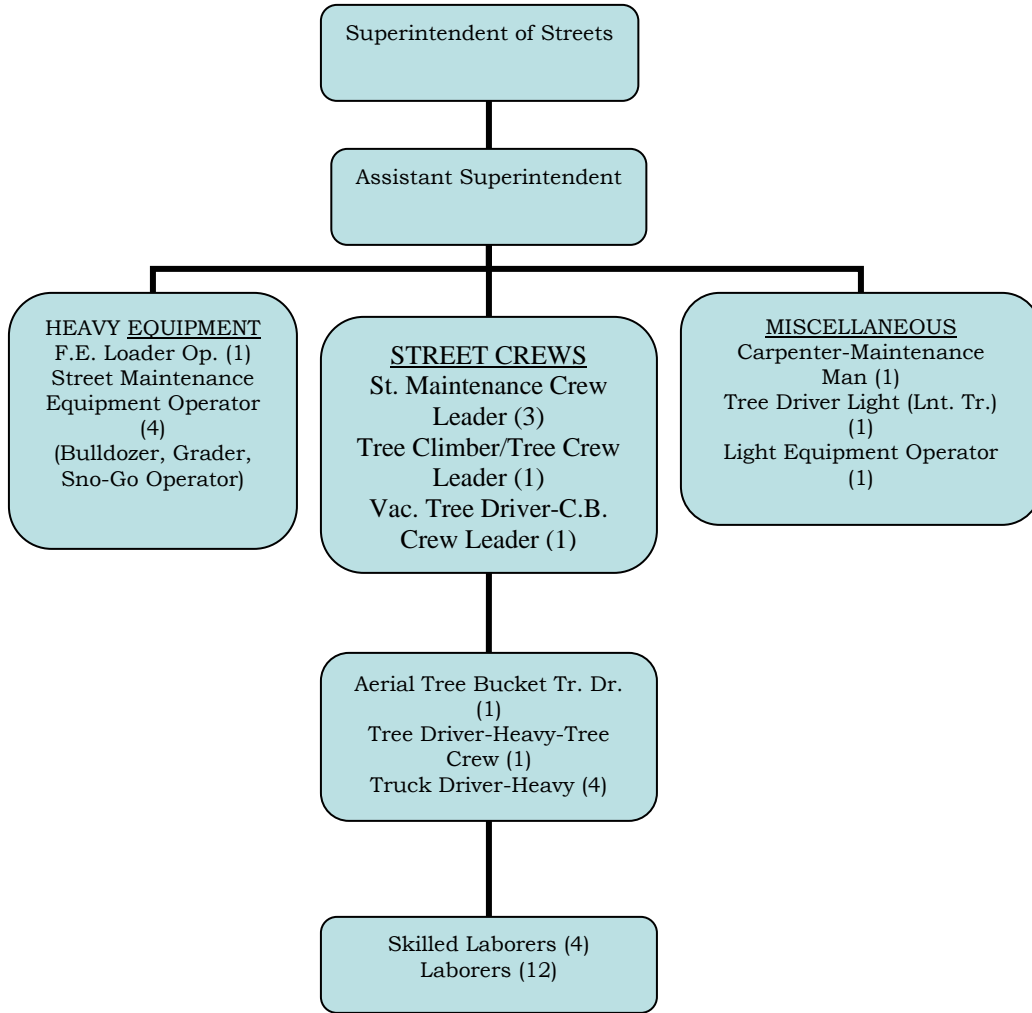
	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Budgeted</b>
Salary Expenditures	\$1,515,083	\$1,659,109	\$1,762,470
Full Time Positions	39	39	39



**Bristol Main Street - 1915**

**Public Works Streets (continued)**

**Organizational Chart**



**Program Summaries-  
Public Works**

**Public Works – Streets (continued)**

**Budget Highlights**

**0013015 PUBLIC WORKS STREETS**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$1,432,616	\$1,616,060	\$1,616,060	\$1,684,021	\$1,684,020
515100		OVERTIME WAGES AND SALARIES	27,757	29,245	29,245	34,998	30,450
517000		OTHER WAGES AND SALARIES	46,729	26,525	26,525	40,000	40,000
515200		STREET SWEEPER OVERTIME	7,981	4,000	4,000	8,000	8,000
<b>TOTAL SALARIES</b>			<b>\$1,515,083</b>	<b>\$1,675,830</b>	<b>\$1,675,830</b>	<b>\$1,767,019</b>	<b>\$1,762,470</b>
<b>CONTRACTUAL SERVICES</b>							
543000		REPAIRS AND MAINTENANCE	\$13,745	\$12,000	\$12,000	\$12,000	\$12,000
544400		RENTS AND LEASES	8,198	7,500	7,500	7,500	7,500
581135		SCHOOLING & EDUCATION	1,190	2,000	2,000	2,000	2,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$23,133</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$21,500</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$180,946	\$135,000	\$135,000	\$150,000	\$145,000
589200		SIGNS	2,384	6,000	9,615	6,000	5,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$183,330</b>	<b>\$141,000</b>	<b>\$144,615</b>	<b>\$156,000</b>	<b>\$150,000</b>
<b>CAPITAL OUTLAY</b>							
570400	07009	WALK BEHIND SNOWBLOWER	\$0	\$0	\$0	\$3,000	\$3,000
570400	07010	TILT BUCKETS FOR C-2	0	0	0	16,000	16,000
570400	07011	BOOM FOR C-2, C-4	0	0	0	4,800	4,800
570400	03024	BUMP CRANE	0	0	4,600	0	0
570500	04013	OVERHAUL S10 or S21	13,500	0	21,500	0	0
570500	04014	6 WHEEL DUMP TRUCK WITH PLOW	115,000	0	0	0	0
570500	05026	10 WHEEL	152,500	0	0	0	0
570500	05027	S-8 REPLACE	0	0	55,000	0	0
570500	07012	LIGHT EQUIPMENT TRAILER	0	0	0	6,800	6,800
570500	05028	4 x 4 VEHICLE	31,397	0	0	0	0
570500	05029	SIGN PLOTT	0	0	4,000	0	0
579999		2007 EQUIPMENT REQUEST	0	0	0	\$30,000	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$312,397</b>	<b>\$0</b>	<b>\$85,100</b>	<b>\$60,600</b>	<b>\$30,600</b>
<b>TOTAL STREETS</b>			<b>\$2,033,944</b>	<b>\$1,838,330</b>	<b>\$1,927,045</b>	<b>\$2,005,119</b>	<b>\$1,964,570</b>

**PUBLIC WORKS – SOLID WASTE DIVISION**

David Clark, Superintendent of Solid Waste  
Office: (860) 584-7792

**Service Narrative**

The Solid Waste Division of the Public Works Department is charged with the curbside collection of residential solid waste including rubbish, recycling, yard and bulk waste, leaves, and Christmas trees. This department is also responsible for operation and management of the Solid Waste Transfer Station, Compost Site, and Landfill. Responsibilities also include compliance with the State of Connecticut recycling guidelines, participating in the recycling oversight board of Tunxis Recycling Operating committee, and organizing and managing Household Hazardous Waste Collection.

The Solid Waste Operations Division provides a variety of printed information to the public, detailing proper refuse disposal, permit requirements, and business and residential recycling information. This information is available at the front desk of the Public Works Department, Ground Level at the City Hall.

**Program Summaries-  
Public Works**

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**Solid Waste Division (continued)**

For additional information regarding Solid Waste operations visit the City's website at [www.ci.bristol.ct.us](http://www.ci.bristol.ct.us), place your cursor on Public Works, move to Solid Waste and you will be able to get information regarding hours of operation, the transfer station map and regulations, recycling guidelines, and much more.

**Fiscal Year 2006 Major Service Level Accomplishments**

- Fifth automated rubbish route implemented June 2005
- Sixth and final automated rubbish route implemented October 2005
- Automated collection of North Main City Barrels implemented Oct 2005
- Audited and educated several neighborhoods on recycling participation.

**Fiscal Year 2007 Major Service Level Goals**

- Improve recycling education.
- Implement new recycling initiatives.
- Increase Bristol's overall recycling rate

**Performance Measures**

**Quantitative:**

<b>Activity</b>	<b>2004-05 Actual</b>	<b>2005-06 Estimated</b>	<b>2006-07 Projected</b>
Transfer Station-MSW tons/yr.	4,614	4,614	5,250
Transfer Station-Bulky tons/yr.	262	300	270
Transfer Station-# of Res. Permits	6,693	7,025	7,050
Rubbish Collection, tons/yr.	18,979	19,380	19,400
Recycling Bi-weekly, coll., tons/yr.	3,587	3,580	3,570
Bulk Collection, tons/yr.	487	490	495

**Qualitative:**

In addition to lowering costs through attrition, automation allows laborers to be reassigned to perform other duties essential to the infrastructure of the City. Automation will allow further reductions in staff, improving efficiencies and cost savings as positions do not get filled once vacant.

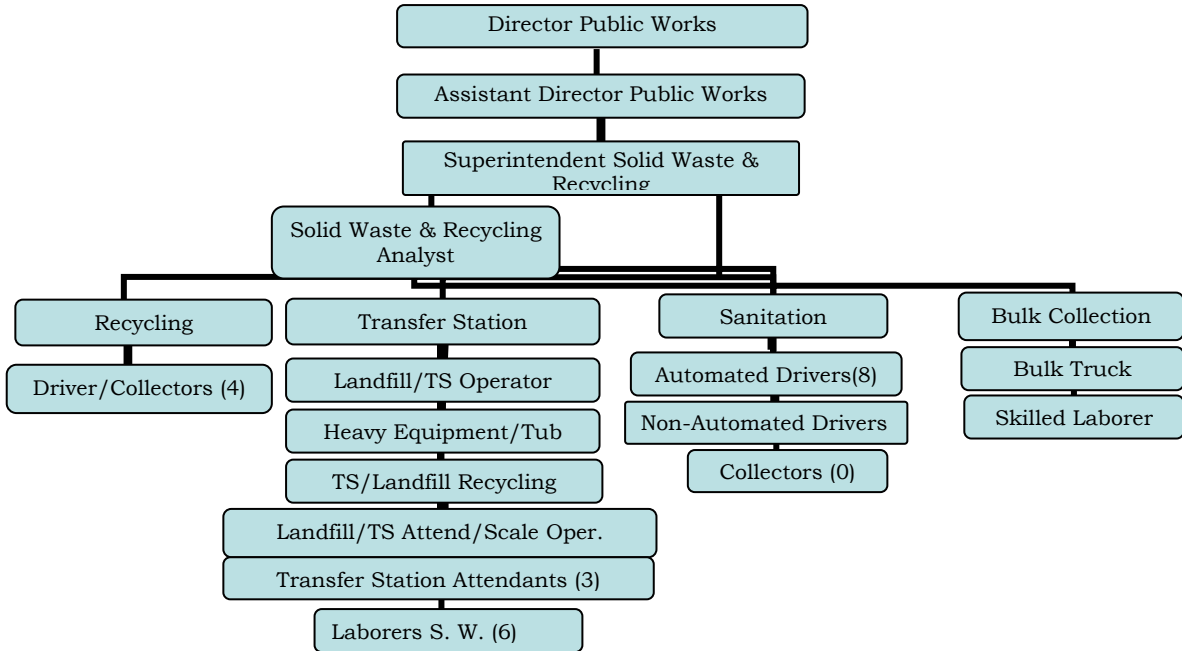
**Expenditure and Position Summary**

	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Budget</b>
Salary Expenditures	\$1,378,811	\$1,320,696	\$1,409,285
Full Time Positions	34	32	29*

\* Projected post-automation final staffing level of (27) 1338 employees, and (2) BPSA positions, reached through attrition.

**Solid Waste Division (continued)**

**Organizational Chart**



**Automated Refuse Truck**

**Program Summaries-  
Public Works**

**Solid Waste Division (continued)**

**Budget Highlights**

0013016 PW SOLID WASTE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$1,204,021	\$1,191,790	\$1,191,790	\$1,263,085	\$1,243,085
515100		OVERTIME	132,940	121,735	121,735	126,000	120,000
517000		OTHER WAGES	41,849	21,775	21,775	26,200	46,200
<b>TOTAL SALARIES</b>			<b>\$1,378,811</b>	<b>\$1,335,300</b>	<b>\$1,335,300</b>	<b>\$1,415,285</b>	<b>\$1,409,285</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$ 1,465	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
534200		ENVIRONMENTAL MONITORING	39,580	54,000	54,000	54,000	54,000
541000		PUBLIC UTILITIES	6,116	6,670	6,670	7,500	7,500
514100		PROPANE WATER AND SEWER CHARGES	163	300	300	300	300
542100		BULK WASTE	20,103	19,000	19,000	20,200	20,200
542101		DISPOSAL	28,889	33,000	33,000	33,000	33,000
542110		HAZARDOUS WASTE COLLECTION	31,940	38,100	38,100	38,100	38,100
542121		RECYCLING TIP FEES	121,209	128,000	128,000	125,000	125,000
543000		REPAIRS AND MAINTENANCE	3,575	3,500	3,500	3,500	3,500
544400		RENTS AND LEASES	0	3,000	3,000	0	0
557700		ADVERTISING	2,038	4,500	4,500	2,500	2,500
581120		CONFERENCES & MEMBERSHIPS	0	0	0	750	500
581135		SCHOOLING	0	0	0	500	400
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$255,079</b>	<b>\$291,570</b>	<b>\$291,570</b>	<b>\$286,850</b>	<b>\$286,500</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$600	\$600	\$600	\$600	\$600
561800		PROGRAM SUPPLIES	18,461	18,000	18,000	18,000	18,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$19,061</b>	<b>\$18,600</b>	<b>\$18,600</b>	<b>\$18,600</b>	<b>\$18,600</b>
<b>CAPITAL OUTLAY</b>							
570400	05030	50 CUBIC YARD ROLL-OFF CANS	\$13,822	\$0	\$0	\$0	\$0
570500	04015	BULK TRUCK	116,900	0	8,100	0	0
570900	06011	FENCED STORAGE AREA	0	7,500	7,500	0	0
579999		2007 EQUIPMENT REQUEST	0	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$130,722</b>	<b>\$7,500</b>	<b>\$15,600</b>	<b>\$0</b>	<b>\$0</b>
<b>CITY REFUSE COST</b>							
542120		TIPPING FEES	\$1,231,000	\$1,308,450	\$1,308,450	1,387,030	\$1,387,030
<b>TOTAL CITY REFUSE COST</b>			<b>\$1,231,000</b>	<b>\$1,308,450</b>	<b>\$1,308,450</b>	<b>\$1,387,030</b>	<b>\$1,387,030</b>
<b>OPERATING TRANSFERS OUT</b>							
590000		TRANSFER TO SOLID WASTE FUND (121)	(\$1,231,000)	(\$1,308,450)	(\$1,308,450)	(1,387,030)	(\$1,387,030)
<b>TOTAL OPERATING TRANSFERS OUT</b>			<b>(\$1,231,000)</b>	<b>(\$1,308,450)</b>	<b>(\$1,308,450)</b>	<b>(\$1,387,030)</b>	<b>(\$1,387,030)</b>
<b>TOTAL PW SOLID WASTE</b>			<b>\$1,783,672</b>	<b>\$1,652,970</b>	<b>\$1,661,070</b>	<b>\$1,720,735</b>	<b>\$1,714,385</b>



**Public Works**

## **PUBLIC WORKS – GARAGE**

Doug Williams, Superintendent of Equipment Maintenance  
Office: (860) 584-7792

### **Service Narrative**

The Public Works Garage Division is charged with providing general maintenance and repairs to approximately 150 vehicles and large pieces of construction equipment to include the Street Division’s snow plow trucks and sanders, loaders and screening plant, The Solid Waste Division’s fleet of automated and rear packer, recycle trucks, transfer station loader, tub grinder and related equipment. Water Pollution Control’s fleet of trucks, loader, as well as 110 pieces of small equipment such as chain saws, pumps, generators, etc., are also being maintained.

The division also provides general preventative maintenance services to 45 Police cars and trucks, 7 Building Department vehicles and Personnel’s vehicle.

### **Fiscal Year 2006 Major Service Level Accomplishments**

- Maintained the PWD Fleet of road vehicles and construction equipment.
- Replaced shop exhaust system
- Installed a lighting system in quanset building, updated parts room, updated electronic scanners.

### **Fiscal Year 2007 Major Service Level Goals**

- Update staff and equipment on new electronic technology.
- Continue to upgrade and replace old equipment.

### **Performance Measures**

**Quantitative:**

<b>Activity</b>	<b>2004-05 Actual</b>	<b>2005-06 Estimated</b>	<b>2006-07 Projected</b>
Major Vehicle & Equipment Repairs	400	520	600
Miscellaneous Repairs	1,500	514	1,000
Vehicle & Equipment Lubrications	350	221	300
Tires Changed	220	193	220

**Qualitative:**

Maintained City vehicles saving the City time and expense.

### **Expenditure and Position Summary**

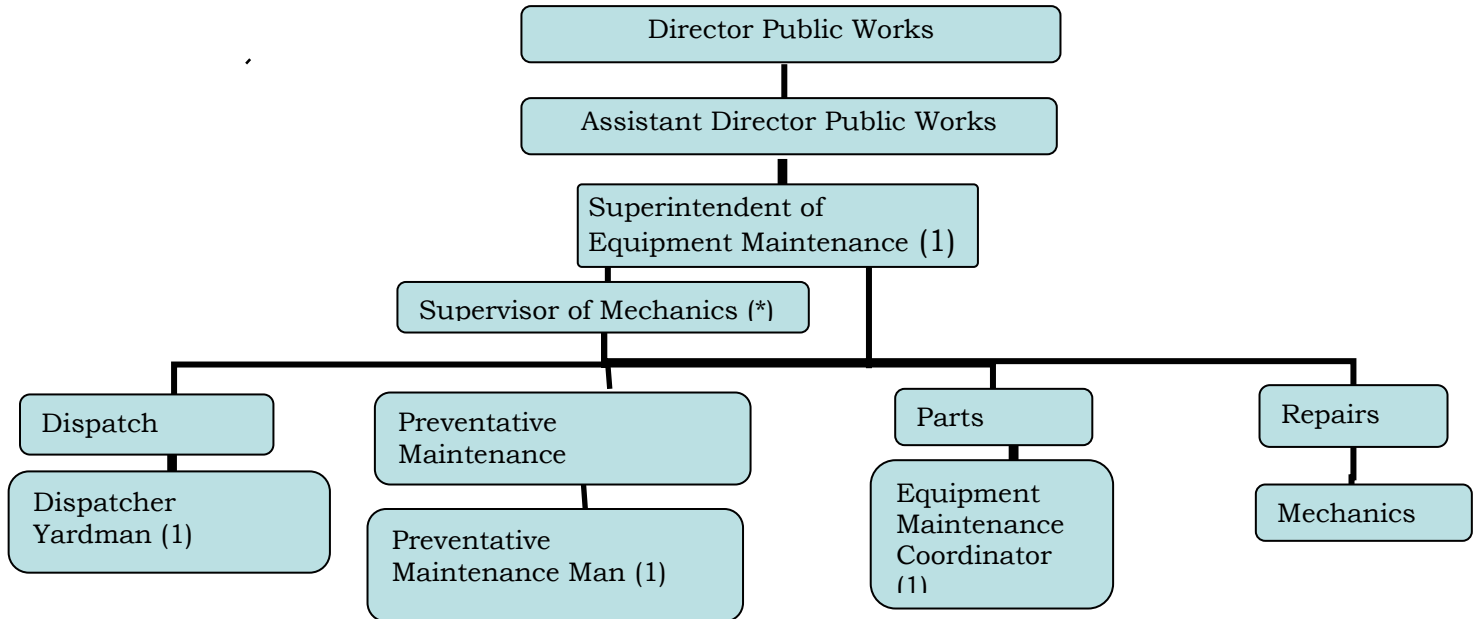
	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Budget</b>
Salary Expenditures	\$367,641	\$422,235	\$463,705
Full Time Positions	9	9	9

**Program Summaries-  
Public Works**

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**Public Works - Garage (continued)**

**Organizational Chart**



\* Supervisor of Mechanics is an assignment filled by one of the 5 Mechanics when needed to support operations



**Maintenance Garage**

**Program Summaries-  
Public Works**

**Public Works - Garage (continued)**

**Budget Highlights**

0013017 PW GARAGE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$367,641	\$422,325	\$422,325	\$440,680	\$440,680
515100		OVERTIME	11,861	12,015	12,015	27,025	19,025
517000		OTHER WAGES	4,052	3,080	3,080	4,000	4,000
<b>TOTAL SALARIES</b>			<b>\$383,554</b>	<b>\$437,420</b>	<b>\$437,420</b>	<b>\$471,705</b>	<b>\$463,705</b>
<b>CONTRACTUAL SERVICES</b>							
541000		PUBLIC UTILITIES	\$23,127	\$24,805	\$24,805	\$29,800	\$29,800
541100		PROPANE WATER AND SEWER CHARGES	1,009	1,035	1,035	1,035	1,035
543000		REPAIRS AND MAINTENANCE	20,934	12,000	12,000	14,900	13,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	26,054	50,000	50,000	50,000	50,000
553000		TELEPHONE	568	700	700	700	700
581135		SCHOOLING AND EDUCATION	0	300	300	300	300
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$71,692</b>	<b>\$88,840</b>	<b>\$88,840</b>	<b>\$96,735</b>	<b>\$94,835</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$11,679	\$9,000	\$9,000	\$11,900	\$10,000
561800		PROGRAM SUPPLIES	15,360	12,600	12,600	12,600	12,600
562000		HEATING FUELS	36,599	37,700	37,700	46,000	46,000
562600		MOTOR FUELS	194,385	139,770	139,770	225,000	225,000
563000		MOTOR VEHICLE PARTS	219,778	175,000	175,000	215,000	200,000
563100		TIRES, TUBES, CHAINS, ETC	69,099	80,405	80,405	80,000	80,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$546,900</b>	<b>\$454,475</b>	<b>\$454,475</b>	<b>\$590,500</b>	<b>\$573,600</b>
<b>CAPITAL OUTLAY</b>							
570200	04019	SIDING	\$0	\$0	\$1,080	\$0	\$0
570400	07012	STEAM CLEANER	0	0	0	6,500	6,500
570900	07013	SNAP-ON TOOL LICENSE SOFTWARE	0	0	0	3,700	3,700
570400	03031	PRO-LINK COMPUTER READER	1,489	0	0	0	0
570400	04040	CDAS UNIT EMISSIONS TESTING	6,290	0	0	0	0
570400	06012	STEAM CLEANERS	0	5,250	5,250	0	0
570400	06013	10 TON AIR LIFT	0	2,500	2,500	0	0
579999		2007 EQUIPMENT REQUEST	0	0	0	3,200	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$7,779</b>	<b>\$7,750</b>	<b>\$8,830</b>	<b>\$13,400</b>	<b>\$10,200</b>
<b>TOTAL PW GARAGE</b>			<b>\$1,009,926</b>	<b>\$988,485</b>	<b>\$989,565</b>	<b>\$1,172,340</b>	<b>\$1,142,340</b>

**PUBLIC WORKS – SNOW APPROPRIATION**

**Service Narrative**

Snow removal is handled by the Streets Division of the Public Works Department and consists of clearing and sanding the 223 miles of accepted City streets along with various municipal and Board of Education parking lots.

The division purchases sand and salt supplies separately and mixes them to create the sand/salt mix that is used on the roads. The division stockpiles its sand/salt mix in two storage domes. The main dome on Vincent P. Kelly Road serves as the mixing and 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 northwestern part of the City. Of the Department's eighteen trucks equipped with sand spreading equipment, nine trucks are also equipped with magnesium chloride systems which wet the sand/salt mixture, 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.

**Public Works - Snow Appropriation (continued)**

The 2005-2006 winter season produced over 50" of snowfall. The winter season started in late November and concluded in March, 2006. The Street Division of Public Works responded 45 times throughout the winter season in response to weather conditions from sleet to heavy snow accumulations on our roadways. The private contractors assisted our snow clearing operations 8 times with snow clearing. The winter of 2005-2006 was memorable due to the fact that the majority of the storms occurred on either holidays or weekends. In the summer and fall of 2005, Public Works constructed a temporary salt storage shed so the existing sand/salt dome at the yard could be used exclusively for sand/salt mix thus increasing the amount of sand/salt mix that could be stored at one time.

**Fiscal Year 2006 Major Level Accomplishments**

- Constructed a temporary salt storage bin that freed up and increased sand/salt mix stockpile space by approximately 2000 cubic yards in the main dome at the City Yard as to allow better preparations for back to back storms.

**Fiscal Year 2007 Major Service Level Goals**

- To construct a portable alternative salt storage bin to allow the City to try various alternative de-icing materials which may allow for a reduction of sand use in the future.
- To modify the layout of the sand/salt storage facility on James P. Casey Road to provide additional landscaping to buffer the site from the road. This will require site improvements including constructing a drive around the rear of the dome, installing a material conveyor, and costing of one driveway entrance.
- Improve snow removal and de-icing processes.
- To implement a trial program using alternative anti-icing materials in one area of the City reviewing its level of service, fiscal impacts, and physical characteristics related to reductions in use of abrasive materials.

**Performance Measures**

***Qualitative:***

In recent years the City has equipped many of its snow plow vehicles with magnesium chloride tanks for improved snow and ice control. This chemical has proven to be a great benefit in our snow operations and provides a much safer travel way. Additional magnesium chloride tanks are being purchased to outfit additional snowplow vehicles.

**Program Summaries-  
Public Works**

**Public Works – Snow Appropriation (continued)**



**Sand/salt storage dome located on James P. Casey Road.**

**Budget Highlights**

**0013018 PW SNOW APPROPRIATION**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
<b>SALARIES</b>							
515120		SNOW OVERTIME APPROPRIATION	\$352,286	\$212,350	\$212,350	\$225,000	\$220,000
<b>TOTAL SALARIES</b>			<b>\$352,286</b>	<b>\$212,350</b>	<b>\$212,350</b>	<b>\$225,000</b>	<b>\$220,000</b>
<b>CONTRACTUAL SERVICES</b>							
543000		REPAIRS AND MAINTENANCE	\$2,251	\$4,500	\$4,500	\$4,500	\$4,500
543100		MOTOR VEHICLE SERVICE AND REPAIR	793	3,000	3,000	3,000	3,000
544410		SNOW PLOWING FEES	318,874	218,360	218,360	250,000	250,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$321,918</b>	<b>\$225,860</b>	<b>\$225,860</b>	<b>\$257,500</b>	<b>\$257,500</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$210,558	\$136,500	\$136,500	\$200,000	\$200,000
563000		MOTOR VEHICLE PARTS	54,279	30,000	30,000	35,000	33,000
563100		TIRE, TUBES, CHAINS, ETC	27,229	16,275	16,275	29,500	24,500
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$292,067</b>	<b>\$182,775</b>	<b>\$182,775</b>	<b>\$264,500</b>	<b>\$257,500</b>
<b>CAPITAL OUTLAY</b>							
570500	03033	SCREEN PLANT UPGRADE	\$0	\$0	\$0	\$0	\$0
570500	04021	SCREEN PLANT REPAIRS	0	0	4,252	0	0
570500	04020	SNOW PLOWS	0	0	0	0	0
570500	04022	MAGNESIUM CHLORIDE TANKS	16,821	0	4,178	0	0
570500	05031	3000 GALLON LIQUID CALCIUM SET-UP	2,183	0	0	0	0
570900	06014	SNOW PLOWS	0	4,600	4,600	0	0
579999		2007 EQUIPMENT REQUEST	0	0	0	15,000	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$19,004</b>	<b>\$4,600</b>	<b>\$13,030</b>	<b>\$15,000</b>	<b>\$0</b>
<b>TOTAL PW SNOW APPROPRIATION</b>			<b>\$985,274</b>	<b>\$625,585</b>	<b>\$634,015</b>	<b>\$762,000</b>	<b>\$735,000</b>

## **PUBLIC WORKS – CAPITAL IMPROVEMENTS**

### **Service Narrative**

The Public Works Capital Improvements portion of the budget provides the annual funding needed to maintain the 223 miles of the City’s roadway infrastructure which includes travelway maintenance (including pavement overlays, crack sealing, crack filling, curb installation and repair), sidewalk repairs fronting on City properties, pavement excavation repairs, (Permanent Patch Program), and road surface treatment (microsurfacing, etc.).

### **Performance Measures**

**Quantitative:**

<b>Activity</b>	<b>2003-04 Est.</b>	<b>2005-06 Est.</b>	<b>2006-07 Est.</b>
Sidewalk repairs (# squares)	500	500	500
Pavement Crack Filling (lane miles)	10	10	10
Street Re-conditioned (miles)	.50	.50	4.5
Pavement Resurfaced (miles)	10	10	15

**Qualitative:**

The majority of the repairs performed under this section of the budget are contracted outside services. The Department does provide support services such as adjustment of municipal utility structures, sweeping and traffic control as necessary.

### **Budget Highlights**

**0013019 PW CAPITAL IMPROVEMENTS**

<b>OBJECT</b>	<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>PRIOR YEAR ACTUAL 2004-2005</b>	<b>ORIGINAL BUDGET 2005-2006</b>	<b>REVISED BUDGET 2005-2006</b>	<b>BUDGET REQUEST 2006-2007</b>	<b>JOINT BOARD APPROVED 2006-2007</b>
<b>CONTRACTUAL SERVICES</b>							
543000		REPAIRS AND MAINTENANCE	\$1,108,213	\$1,200,000	\$1,760,892	\$2,408,766	\$1,808,750
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$1,108,213</b>	<b>\$1,200,000</b>	<b>\$1,760,892</b>	<b>\$2,408,766</b>	<b>\$1,808,750</b>
<b>TOTAL PW CAPITAL IMPROVEMENTS</b>			<b>\$1,108,213</b>	<b>\$1,200,000</b>	<b>\$1,760,892</b>	<b>\$2,408,766</b>	<b>\$1,808,750</b>

## **PUBLIC WORKS – RAILROAD MAINTENANCE**

### **Service Narrative**

The Public Works Railroad Maintenance cost center is managed by the Street and Maintenance Division. It is responsible for coordinating the maintenance functions for the City’s 1.9-mile long railroad spur/siding that serves the northwest industrial park and includes 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/siding, as necessary.

**Program Summaries-  
Public Works**

**Public Works – Railroad Maintenance (continued)**

**Budget Highlights**

The 2005-2006 budget appropriated funds that will be combined with the 2006-07 appropriated funds for the first and second phases of major maintenance and upgrade work on the railroad spur system recommended by the City’s consultant. Consultant was hired in 2003-04 to conduct an in-depth evaluation of the railroad spur bridge structures, street crossings, and the entire spur for code compliance.

**0013020 PW RAILROAD MAINTENANCE**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
<b>CONTRACTUAL SERVICES</b>							
541000		PUBLIC UTILITIES	\$200	\$250	\$250	250	\$250
543000		REPAIRS AND MAINTENANCE	9,000	9,000	9,000	9,000	9,000
544400		RENTS AND LEASES	8,962	5,000	5,000	5,000	5,000
589100		MISCELLANEOUS RAILROAD UPKEEP	26,507	25,000	25,000	60,000	40,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$44,669</b>	<b>\$39,250</b>	<b>\$39,250</b>	<b>\$74,250</b>	<b>\$54,250</b>
<b>CAPITAL OUTLAY</b>							
579999		2007 EQUIPMENT REQUEST	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PW RAILROAD MAINTENANCE</b>			<b>\$44,669</b>	<b>\$39,250</b>	<b>\$39,250</b>	<b>\$74,250</b>	<b>\$54,250</b>

**PUBLIC WORKS – OTHER CITY BUILDINGS**

**Service Narrative**

During the 2005-06 budget process, the decision was made to move the capital outlay portion of this division to the ‘Miscellaneous’ section and rename it Public Buildings. Please refer to that section for the capital outlay portion of this division for projects approved by the City Council Building Committee.

This budget is administered by the Building Maintenance Division and provides for operation of maintenance repairs and renovations for the Dog Pound, the City’s five (5) firehouses, Senior Center, Main Library and the Manross Library. The Division is also responsible for other buildings the City may acquire from time to time through foreclosure or purchase. Duties include minor and major maintenance as well as coordination with outside vendors for maintaining the building structures and plant.

**Fiscal Year 2006 Major Service Level Accomplishments**

- Complete the evaluation of the mechanical systems at the Senior Center
- Handled the installation of air conditioning for the Senior Center gymnasium.

**Fiscal Year 2007 Major Service Level Goals**

- Pave a portion of the Parking lot at Manross Library
- Pave the Parking Area at Firehouse #2.

**Program Summaries-  
Public Works**

**Public Works – Other City Buildings (continued)**



**Senior Center**

**Budget Highlights**

**0013021 PW OTHER CITY BUILDINGS**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT BOARD
			ACTUAL 2004-2005	BUDGET 2005-2006	BUDGET 2005-2006	REQUEST 2006-2007	APPROVED 2006-2007
<b>CONTRACTUAL SERVICES</b>							
541000		PUBLIC UTILITIES	\$296	\$1,500	\$1,500	\$1,000	\$1,000
541100		PROPANE WATER AND SEWER CHARGES	306	1,000	1,000	1,000	1,000
543000		REPAIRS AND MAINTENANCE	46,471	42,000	42,000	42,000	42,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$47,073</b>	<b>\$44,500</b>	<b>\$44,500</b>	<b>\$44,000</b>	<b>\$44,000</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$1,885	\$1,800	\$1,800	\$1,500	\$1,500
562000		HEATING FUELS	0	4,500	4,500	2,500	2,500
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$1,885</b>	<b>\$6,300</b>	<b>\$6,300</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>CAPITAL OUTLAY</b>							
570200	03035	HAYLON SYSTEM- MANROSS LIBRARY	\$0	\$0	\$1,000	\$0	\$0
570200	05033	REPLACE AIR HANDLING UNIT- MANROSS	6,841	0	0	0	0
570205		DOG POUND REPAIRS	0	5,250	5,250	5,250	5,250
570300	05032	SECURITY/FIRE ALARM UPGRADE SENIOR	3,035	0	9,464	0	0
570300	05056	LIGHTING UPGRADES TO CITY BUILDINGS	0	0	47,447	0	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$9,876</b>	<b>\$5,250</b>	<b>\$63,161</b>	<b>\$5,250</b>	<b>\$5,250</b>
<b>TOTAL PW OTHER CITY BUILDINGS</b>			<b>\$58,834</b>	<b>\$56,050</b>	<b>\$113,961</b>	<b>\$53,250</b>	<b>\$53,250</b>

## **PUBLIC WORKS – COMPOSTING**

### **Service Narrative**

The Solid Waste Division of the Public Works Department is charged with curbside collection of residential solid waste including yard waste and leaves. The Solid Waste division is also responsible for operation and management of the Leaf Compost Site located on the closed landfill at 685 Lake Avenue.



**Leaf Compost Site**

### **PROGRAM COMMENTARY**

The 2006–2007 Operating Budget assumes we will continue to partner with private industry to operate the most efficient and cost effective leaf compost operation possible. The City of Bristol is now producing high quality compost through better management of incoming product, which results in lower requirements for costly processing. We will continue to seek no cost or low cost services in exchange for finished compost. One of those agreements enables us to obtain no cost screening of our compost as well as hauling of woodchips created from grinding the large amounts of brush delivered to the Transfer Station.

### **Performance Measures**

***Quantitative:***

<b>Activity</b>	<b>2004-05 Actual</b>	<b>2005-06 Estimated</b>	<b>2006-07 Projected</b>
Yard Waste Collection, tons/yr.	1,,019	1,060	1,100
Yard Waste Customers	1,832	1,900	1,950
Leaf Bag Collection, tons/yr.	1,385	1,375	1,365
Christmas Tree Collections, tons/yr.	50	48	46
Woodchips Produced, tons/yr.	3,962	3,975	3,990

**Program Summaries-  
Public Works**

**Public Works – Composting (continued)**

**Qualitative:**

- Fall leaf collection was completed on December 8, 2005. Leaves were late in falling due to a mild early fall.
- Yard Waste customers were allowed to keep barrels from year-to-year after paying a small conveyance fee. By the end of the calendar year, 63% of yard waste customers, or 1,160 residents, had already renewed their contracts for the 06- 07 collection season.
- Generated compost quality has improved to the point that the City now benefits from bartered services or sales of the high quality material.

**PERSONNEL**

NOTE: Personnel for this operation are accounted for in the Solid Waste Division

**Budget Highlights**

0013023 PW COMPOSTING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
<b>SALARIES</b>							
515100		OVERTIME WAGES AND SALARIES	\$13,134	\$14,000	\$14,000	\$14,000	\$14,000
<b>TOTAL SALARIES</b>			<b>\$13,134</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>CONTRACTUAL SERVICES</b>							
544400		RENTS AND LEASES	\$13,613	\$20,000	\$39,247	\$55,000	\$55,000
557700		ADVERTISING	1,500	1,500	1,500	750	750
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$15,113</b>	<b>\$21,500</b>	<b>\$40,747</b>	<b>\$55,750</b>	<b>\$55,750</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$0	\$250	\$250	\$0	\$0
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PW COMPOSTING</b>			<b>\$28,247</b>	<b>\$35,750</b>	<b>\$54,997</b>	<b>\$69,750</b>	<b>\$69,750</b>



**Public Works loader moving compost.**

## **PUBLIC WORKS – STREET LIGHTING**

### **Service Narrative**

The Public Works – Street Lighting Division is responsible for the costs associated with over 5,000 streetlights. This activity coordinates the installation of new streetlights at various locations and in subdivisions as approved by the Street Light Committee of the Public Works Board.

### **Budget Highlights**

The consideration to purchase street lights from Connecticut Light and Power has been put on hold. Information received did not conclusively deem this to be in the City’s best interest. At this time, more information is required before a final commitment can be made. On June 30, 2005 a ruling made by The State Department of Public Utility Control states that Connecticut Light and Power must share its street billing records with municipalities and pay two decades worth of billing errors, which increases the amount of the refund that CL&P had previously wanted the City to take.

**0013040 PW STREET LIGHTING**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT BOARD
			ACTUAL 2004-2005	BUDGET 2005-2006	BUDGET 2005-2006	REQUEST 2006-2007	APPROVED 2006-2007
<b>CONTRACTUAL SERVICES</b>							
541200	STREET LIGHTING		640,608	715,000	715,000	770,000	770,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$640,608</b>	<b>\$715,000</b>	<b>\$715,000</b>	<b>\$770,000</b>	<b>\$770,000</b>
<b>TOTAL STREET LIGHTING</b>			<b>\$640,608</b>	<b>\$715,000</b>	<b>\$715,000</b>	<b>\$770,000</b>	<b>\$770,000</b>



**Street Light design on North Main Street**