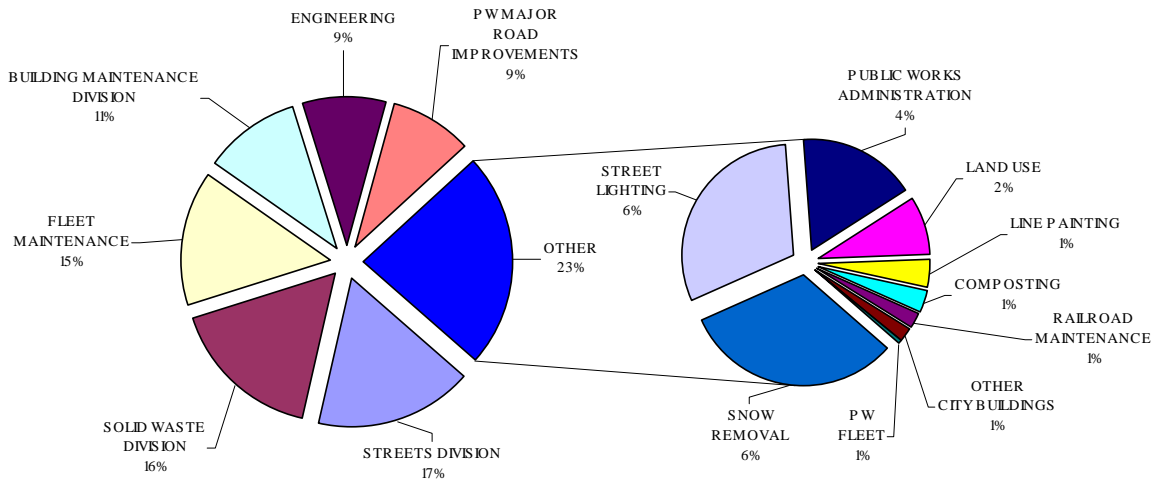


**Program Summaries-
Public Works**

**CITY OF BRISTOL, CONNECTICUT
2009-2010 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR PUBLIC WORKS**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
0013010	PUBLIC WORKS ADMINISTRATION	\$465,364	\$490,655	\$469,927	\$458,919	\$419,970
0013011	ENGINEERING	963,841	1,001,380	1,030,327	1,006,459	940,100
0013012	LAND USE	232,486	218,400	220,094	217,800	212,385
0013013	BUILDING MAINTENANCE DIVISION	1,083,323	1,156,405	1,170,607	1,188,071	1,131,820
0013015	STREETS DIVISION	1,976,130	2,010,765	2,001,448	2,059,550	1,791,205
0013016	SOLID WASTE DIVISION	1,685,524	1,766,470	1,800,965	1,783,055	1,719,085
0013017	FLEET MAINTENANCE	1,474,729	1,445,845	1,443,919	1,583,904	1,542,115
0013018	SNOW REMOVAL	982,312	779,775	790,952	788,700	779,200
0013019	PUBLIC WORKS MAJOR ROAD IMPROVE.	2,196,183	2,195,000	2,756,191	2,195,000	935,000
0013020	RAILROAD MAINTENANCE	101,079	54,255	54,255	54,255	54,255
0013021	OTHER CITY BUILDINGS	53,135	49,765	49,765	49,765	49,765
0013023	COMPOSTING	46,477	84,750	84,750	77,750	77,750
0013025	PERMANENT PATCH UTILITY TRENCHES	27,988	0	0	0	0
0013026	PW FLEET	422,478	750,000	1,434,926	923,878	15,000
0013027	LINE PAINTING	103,715	110,000	122,000	110,000	110,000
0013028	STORM WATER MAINTENANCE	10,602	0	0	0	0
0013040	STREET LIGHTING	754,222	760,000	760,000	765,000	765,000
TOTAL PUBLIC WORKS EXPENDITURES		\$12,579,588	\$12,873,465	\$14,190,126	\$13,262,106	\$10,542,650



PUBLIC WORKS

Walter Veselka, Director
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publicworks@ci.bristol.ct.us

MISSION STATEMENT

The Public Works Department strives to provide exceptional service through a cohesive and motivated staff dedicated to meeting the needs of the residents of Bristol. Through the motivated staff, whose efforts are dedicated to the delivery of services to safeguard the health, safety and welfare of Bristol citizens, and maintain and improve the City's infrastructure in an effective, efficient and professional manner.

Service Narrative

Public Works is accountable for the planning, design, development, construction, and maintenance of City infrastructure that includes: roadways, bridges, buildings, grounds, storm water and sanitary waste systems. Public Works also includes Land Use development planning, maintenance of City vehicles and equipment, collection of solid waste and recycling materials, and snow and ice control on the roadways.

Public Works has several divisions designed to provide specific services. The service centers consist of the following: Administration, Engineering, Land Use, Building Maintenance, Streets, Solid Waste, Fleet Maintenance, Snow Removal, Capital Improvements, Railroad Maintenance, Other City Buildings, Composting, Street Lighting and Fleet.

Budget Highlights

The 2010 Public Works Budget of \$10,542,650 is an 18.1% decrease from the 2009 fiscal year budget. Major Road Improvements and Fleet and Equipment replacements were hardest hit by budget constraints; however Fleet Maintenance was increased to accommodate the older fleet with increased repairs.

Board of Public Works

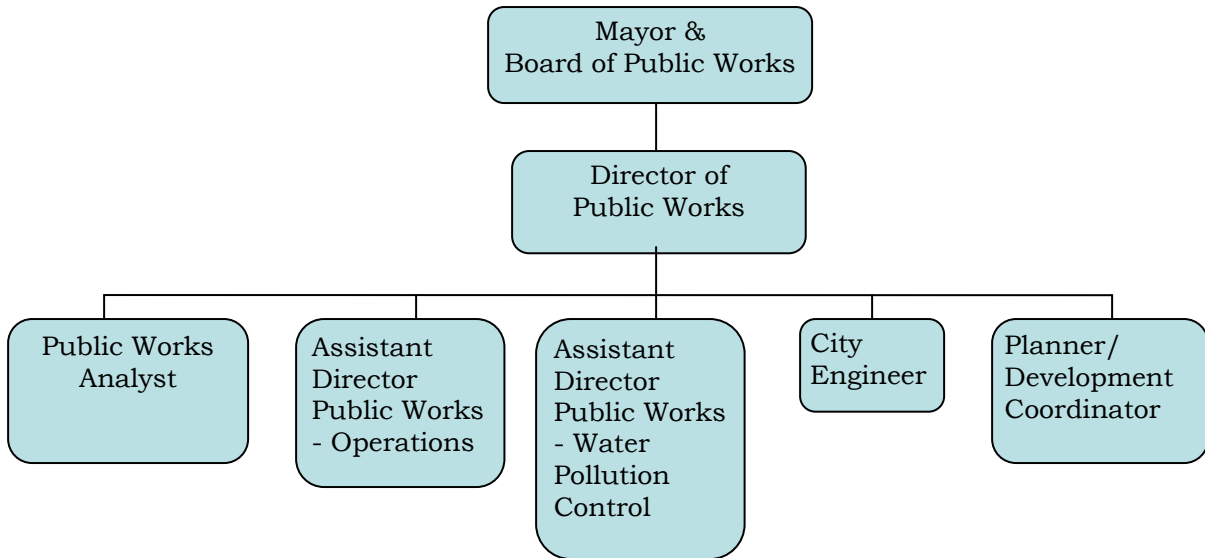
Mayor Arthur J. Ward, Chairman
Commissioner Donald V. Padlo
Commissioner Morris Laviero
Commissioner Frank Stawski
Council Member Craig Minor
Council Member Michael Rimcoski
Council Member Kevin McCauley

Expiration of Term

11/2009
02/2010
02/2011
02/2012
11/2009
11/2009
11/2009

Public Works (continued)

Organizational Chart



PUBLIC WORKS - ADMINISTRATION

Service Narrative

The Public Works Administration Division provides customer service to both internal and external customers. Externally, the Division acts as the central telephone operator for City Hall. Residents call the main telephone number when they don't know which Department they need to interact with. Administration triages the call and transfers the callers to the appropriate Department. Representing Public Works, the Division also provides information to residents on all Public Works services.

Internally, the Administration Division manages payroll, accounts receivable and accounts payable, and provides clerical support to the Public Works Department. The Division also manages the sale of residential transfer station permits, yard waste program subscriptions, and bulk pick-up scheduling. The front desk also acts as the customer service focal point for customer inquiries, recycle bin deployment, and customer communication. This division processes purchase orders, change orders and invoices on behalf of all Public Works Divisions. The Administration Division supports the Board of Public Works, as well as its Sewer, Streets and Miscellaneous Matters Committees.

Public Works Administration (continued)

Fiscal Year 2009 Major Service Level Accomplishments

- The Administration Division has become the focal point for public relations for Public Works. Efforts include press releases regarding construction activities, recycling initiatives, and service schedules. A mailing list is managed using QNotify (from QScend) and regular mailings with Public Works news and information are sent to subscribers.
- Redesigned the Department's Web page to make it more user friendly for citizens, and allow easy access to information. Improvements have been made in navigation and content with positive results. Residents can now look up their rubbish and recycle collection days, e-mail the Department for information or service requests, and find information on on-going construction projects.
- Redesigned the Service Request access database to ensure proper work flow and follow through on all service requests. The new database includes automated escalation when requests are not resolved within guidelines and allows work to be scheduled by routes for efficiency.

On-going initiatives:

- The Department intends to seek accreditation from the American Public Works Association (APWA). Achieving accreditation will demonstrate that the department conforms to the best management practices of the APWA.
- Purchasing a Work Order management system to allow the department to accurately trend, manage, and ensure appropriate service levels are met for Public Works projects and service requests.
- Communication of recycling initiatives and customer feedback surveys to measure acceptance of pilot programs as well as public education regarding recycling.

Fiscal Year 2010 Major Service Level Goals

- Purchase and implement a work order management tool to route and manage service requests and a web-based component that will allow residents to enter service requests or make inquiries to Public Works.
- Implement a web interface for citizens that will, in addition to allowing them to report an issue or request service, enable two way communications between the customer and Public Works. Public Works can provide timely status updates to the citizen via this interface, as well as give the citizen the ability to request an update on a previously reported issue. This will allow Public Works to record, track and document interactions.

**Program Summaries-
Public Works**

Public Works Administration (continued)

Performance Measures

Quantitative:

ACTIVITY / SERVICE	2008	2009	2010 (Est.)
Residential Transfer Station Permits Sold	6,043	5,432	6,100
Special Bulk Pickups Scheduled	2,297	2,048	2,300
Yard Waste Program Members	2,349	2,599	2,678
Recycle Bins Deployed	2,706	2,127	1,500

Qualitative:

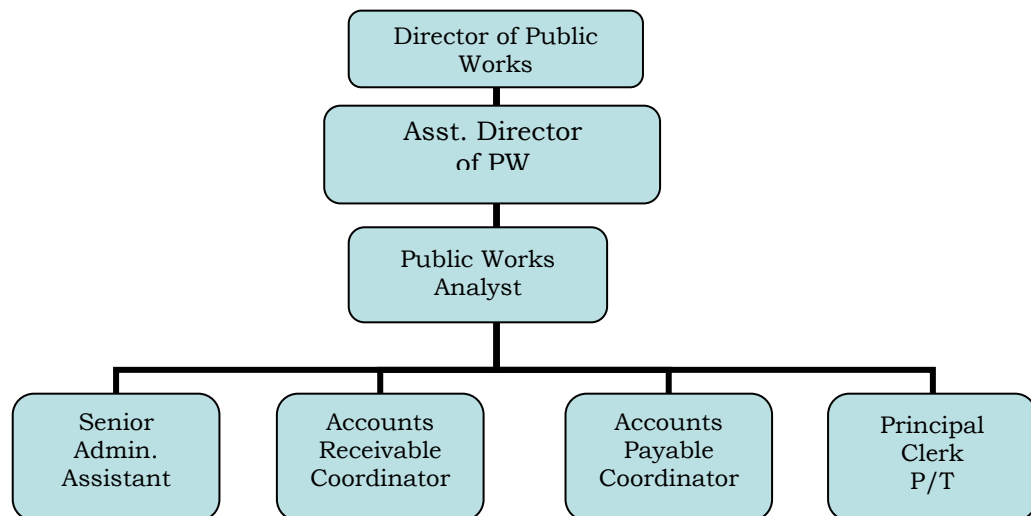
The Administration Division manages accounts payables and receivables for the Public Works Department. Invoices are processed in a timely fashion to ensure that vendor relations and project goals are not jeopardized. Requests for support to other Public Works divisions and other City Departments are responded to and completed as soon as possible.

The Administration Division will continue to work towards the Director's vision to achieve American Public Works Association (APWA) accreditation for the Department within the next five (5) years.

Expenditure and Position Summary

	2008 Actual	2009 Estimated	2010 Budget
Salary Expenditures	\$442,243	\$430,935	\$405,820
Full Time Positions	8	7.5	6.5

Organizational Chart



**Program Summaries-
Public Works**

Public Works Administration (continued)

Budget Highlights

0013010 PUBLIC WORKS ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$423,534	\$440,260	\$400,741	\$412,430	\$374,920
515100		OVERTIME	5,734	6,000	6,000	6,772	6,770
515200		PARTTIME WAGES & SALARIES	0	19,970	20,569	21,282	21,345
517000		OTHER WAGES	12,975	3,625	3,625	2,785	2,785
TOTAL SALARIES			\$442,243	\$469,855	\$430,935	\$443,269	\$405,820
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$1,250	\$1,500	\$1,500	\$0	\$0
531000		PROFESSIONAL FEES AND SERVICES	660	1,600	1,390	1,500	1,500
543000		REPAIRS AND MAINTENANCE	0	100	100	100	100
553100		POSTAGE	2,514	4,000	4,000	4,200	3,500
555000		PRINTING AND BINDING	231	400	400	400	400
557700		ADVERTISING	436	600	600	600	600
581120		CONFERENCES AND MEMBERSHIPS	2,995	3,250	3,125	3,000	3,000
581135		SCHOOLING AND EDUCATION	1,619	3,000	3,000	2,600	2,000
581145		EMPLOYEE RECOGNITION	211	250	250	250	250
TOTAL CONTRACTUAL SERVICES			\$9,916	\$14,700	\$14,365	\$12,650	\$11,350
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$2,732	\$3,100	\$3,100	\$3,000	\$2,800
TOTAL SUPPLIES AND MATERIALS			\$2,732	\$3,100	\$3,100	\$3,000	\$2,800
CAPITAL OUTLAY							
570600	09020	DESK/WORKSTATION	\$0	\$3,000	\$3,000	\$0	\$0
570900	08031	MUNIS WORKGROUP MGMNT UPGRADE	10,473	0	18,527	0	0
TOTAL CAPITAL OUTLAY			\$10,473	\$3,000	\$21,527	\$0	\$0
TOTAL PUBLIC WORKS ADMINISTRATION			\$465,364	\$490,655	\$469,927	\$458,919	\$419,970

PUBLIC WORKS – ENGINEERING

Paul Strawderman, City Engineer
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paulstrawderman@ci.bristol.ct.us

Service Narrative

The Engineering Division plans, designs and supervises various types of capital improvement projects for the installation and maintenance of the roadway infrastructure, including storm drainage, sanitary sewers, roads, sidewalks and bridges. The staff also reviews and oversees construction of capital improvement projects for the City Buildings Division and 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.

**Program Summaries-
Public Works**

Public Works - Engineering (continued)

The Division uses digital imaging, computer-aided design and drafting equipment to complete designs and update City mapping. The staff will utilize the proposed GIS Program once implemented. The 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 2009 Major Service Level Accomplishments

- Provided inspection and contract administration for 7 City construction contracts valued at \$3.5 Million.
- Reviewed 12 site development plans for the Planning and Zoning Commissions.
- Reviewed 85 Inland Wetlands applications.
- Issued and inspected repair orders for sidewalks at approximately 78 locations and for street patches at approximately 40 locations.
- Responded to approximately 1,500 requests for information from the public.
- Implemented and monitored plan for City compliance with Federal Phase II Storm Water Regulations.

Fiscal Year 2010 Major Service Level Goals

- Complete design work for projects funded under the Capital Budget.
- Maximize the effectiveness of City’s reduced roadway maintenance allocation.
- Coordinate ARRA legislation funding opportunities to supplement City’s capital improvement budget.
- Implement the Public Works portion of the GIS program.

Performance Measures

Quantitative:

	FY 2006-07	FY 2007-08	FY 2008-09
Major Design Projects - Completed	8	6	5
Major Survey Projects - Completed	11	9	8

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.

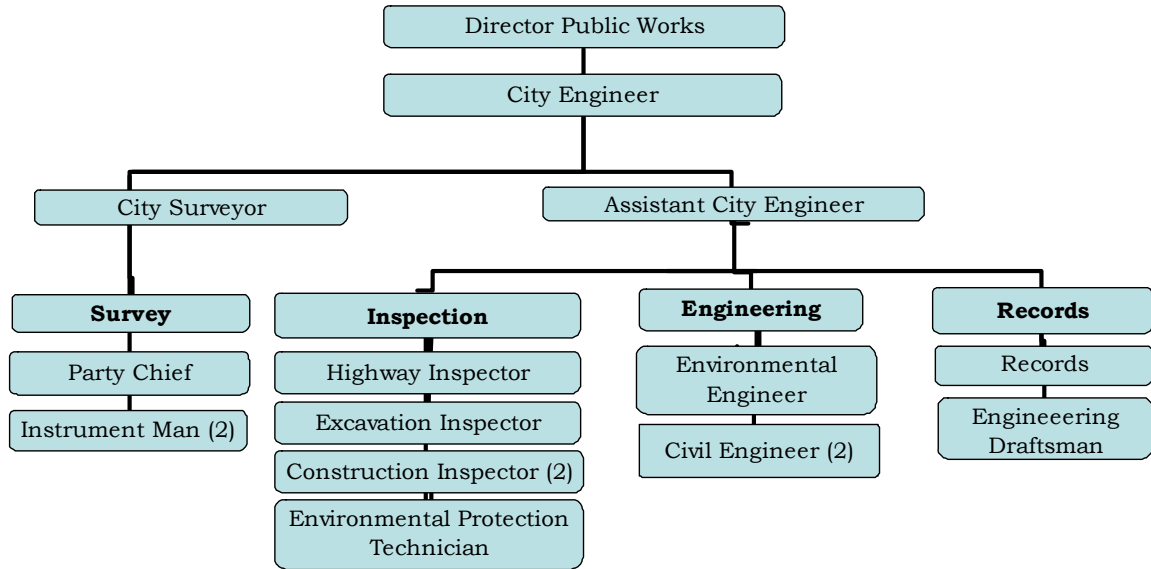
Expenditure and Position Summary

	2008 Actual	2009 Estimated	2010 Budget
Salary Expenditures	\$942,293	\$977,327	\$918,950
Full Time Positions	17	17	16

**Program Summaries-
Public Works**

Public Works - Engineering (continued)

Organizational Chart



Budget Highlights

PUBLIC WORKS – LAND USE

Alan Weiner, City Planner
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0013011 PUBLIC WORKS ENGINEERING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$893,566	\$923,850	\$941,497	\$960,500	\$895,440
515100		OVERTIME	24,435	20,000	20,000	10,645	10,645
517000		OTHER WAGES	24,292	15,830	15,830	12,864	12,865
TOTAL SALARIES			\$942,293	\$959,680	\$977,327	\$984,009	\$918,950
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$2,750	\$2,750	\$2,750	\$0	\$0
531000		PROFESSIONAL FEES AND SERVICES	908	2,000	2,900	2,000	2,000
543000		REPAIRS AND MAINTENANCE	3,781	4,800	4,800	5,500	5,500
554000		TRAVEL REIMBURSEMENT	4,079	6,200	6,200	6,300	5,000
555000		PRINTING AND BINDING	0	700	4,400	700	700
581120		CONFERENCES AND MEMBERSHIPS	375	500	500	200	200
589100		MONUMENTS	1,295	3,500	3,500	3,500	3,500
581135		SCHOOLING	3,144	1,500	1,500	750	750
TOTAL CONTRACTUAL SERVICES			\$16,332	\$21,950	\$26,550	\$18,950	\$17,650
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$3,270	\$3,750	\$3,750	\$3,500	\$3,500
TOTAL SUPPLIES AND MATERIALS			\$3,270	\$3,750	\$3,750	\$3,500	\$3,500
CAPITAL OUTLAY							
570900	03021	STORMWATER PHASE II	\$188	\$0	\$0	\$0	\$0
570400	09021	TOTAL SURVEY STATION	0	16,000	16,000	0	0
570400	08034	METAL DETECTOR	735	0	0	0	0
570600	08032	DRAFTING TABLE	1,024	0	0	0	0
570900	08035	ENGINEER SOFTWARE UPGRADE	0	0	6,700	0	0
TOTAL CAPITAL OUTLAY			\$1,947	\$16,000	\$22,700	\$0	\$0
TOTAL ENGINEERING			\$963,842	\$1,001,380	\$1,030,327	\$1,006,459	\$940,100

Public Works – Land Use (continued)

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 five City boards: Planning Commission, Zoning Commission, Conservation/Inland Wetlands & Watercourses Commission, Zoning Board of Appeals, and the Historic District Commission.

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, 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, and Historic District Guidelines).

Fiscal Year 2009 Major Service Level Accomplishments

- Worked with the Zoning Commission and a consultant on a series of amendments to the Zoning Regulations and Zoning Map to implement land use recommendations of the Route 72 Corridor Study
- Worked with the Planning Commission and a consultant on a comprehensive study of the West End Neighborhood
- Worked with the Historic District Commission to prepare and adopt a property owners' guide to the Overlook Local Historic District and the process for acquiring a Certificate of Appropriateness
- Updated the Land Use Division's website to make it easier to navigate and to make its contents more "user friendly"
- Continued to assist with the city's downtown revitalization efforts and activities

Fiscal Year 2010 Major Service Level Goals

- Complete the preparation of amendments to the Zoning Regulations and Zoning Map to implement land use recommendations of the Route 72 Corridor Study
- Complete the West End Neighborhood planning study
- Begin to implement the state-mandated aquifer protection program
- Work with the U.S. Census Bureau to ensure a complete and accurate count for the 2010 Census in Bristol

**Program Summaries-
Public Works**

Public Works – Land Use (continued)

Performance Measures

Number of Applications Processed	2006-07	2007-08	2008-09
Zone Changes	3	3	2
Special Permits	12	12	11
Site Plans	18	21	10
Subdivisions	6	6	4
<i>Wetlands Permits</i>			
Commission-approved	32	40	30
Administratively-approved (“in-house”)	128	82	81
Wetlands Boundary Changes	3	4	0
Variances	14	15	21
Certificates of Appropriateness	2	7	5

Expenditure and Position Summary

	2008 Actual	2009 Estimated	2010 Approved
Salary Expenditures	\$214,303	\$190,419	\$194,760
Positions	3.5	3	3

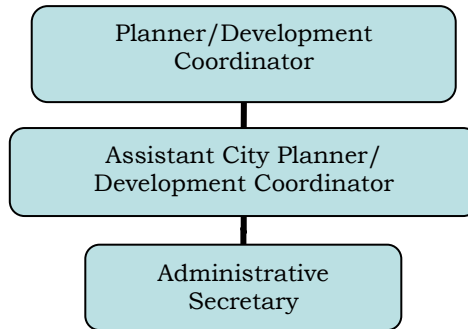
Budget Highlights

0013012 PUBLIC WORKS LAND USE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$178,596	\$181,905	\$176,729	\$186,160	\$183,295
515100		OVERTIME	11,055	11,000	11,000	8,775	8,775
515200		PART TIME WAGES & SALARIES	18,467	0	0	0	0
517000		OTHER WAGES	6,185	2,690	2,690	2,690	2,690
TOTAL SALARIES			\$214,303	\$195,595	\$190,419	\$197,625	\$194,760
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$750	\$500	\$500	\$0	\$0
531000		PROFESSIONAL FEES AND SERVICES	1,730	1,100	7,970	1,100	1,100
553100		POSTAGE	1,852	1,830	1,830	1,700	1,700
554000		TRAVEL REIMBURSEMENT	221	300	300	300	300
555000		PRINTING AND BINDING	172	125	125	125	125
557700		ADVERTISING	11,169	16,000	16,000	14,000	12,000
581120		CONFERENCES AND MEMBERSHIPS	1,482	1,600	1,600	1,600	1,400
581135		SCHOOLING AND EDUCATION	90	600	600	600	250
TOTAL CONTRACTUAL SERVICES			\$17,466	\$22,055	\$28,925	\$19,425	\$16,875
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$367	\$400	\$400	\$400	\$400
569000		OFFICE SUPPLIES	350	350	350	350	350
TOTAL SUPPLIES AND MATERIALS			\$717	\$750	\$750	\$750	\$750
TOTAL LAND USE			\$232,486	\$218,400	\$220,094	\$217,800	\$212,385

Public Works - Land Use (continued)

Organizational Chart



PUBLIC WORKS – BUILDING MAINTENANCE

Bryan Austin, Building Maintenance Supervisor
Office: (860) 584-6125
bryanaustin@ci.bristol.ct.us

Service Narrative

The Building Maintenance Division is responsible for and oversees all Maintenance, Renovation and Capital Outlay Projects as assigned for City Hall and the Court/Police Complex, Youth Services Department, along with infrastructure maintenance of the Libraries, Senior/Community Center, Dog Pound, and the Fire Stations. Duties include coordination with outside vendors and day-to-day functions that are required to keep the City buildings operating at an efficient level. The Division also provides all custodial services for City Hall, Court/Police Complex, and Youth Services Department.

Fiscal Year 2009 Major Service Level Accomplishments

- Continued performing preventative maintenance on assigned City buildings and minor repairs in-house to the HVAC systems
- Replaced cooling tower at City Hall
- Constructed evidence storage area in Police Department basement
- Renovated City Clerks records area
- Chalked joints on the exterior of City Hall
- Filled and painted exterior surface of Police/Court Complex
- Painted former Youth Services Department area and moved Purchasing Department into the vacated space

**Program Summaries-
Public Works**

Public Works – Building Maintenance (continued)

- Renovated and divided the former Purchasing Department space for use by the Corporation Counsel for office space and conference room area, and Probate Court waiting area and private offices

Fiscal Year 2010 Major Service Level Goals

- Continue performing preventative maintenance on the assigned City buildings, and continue performing minor repairs in-house on the HVAC systems
- Replace roof at Manross Library
- Make roof repairs and replace gutters at the Senior Center
- Install waste oil heaters in the City Yard vehicle storage area
- Resurface the lower parking area at Manross Library

Performance Measures

Qualitative:

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



The City Fire Stations are maintained by the Building Maintenance Department

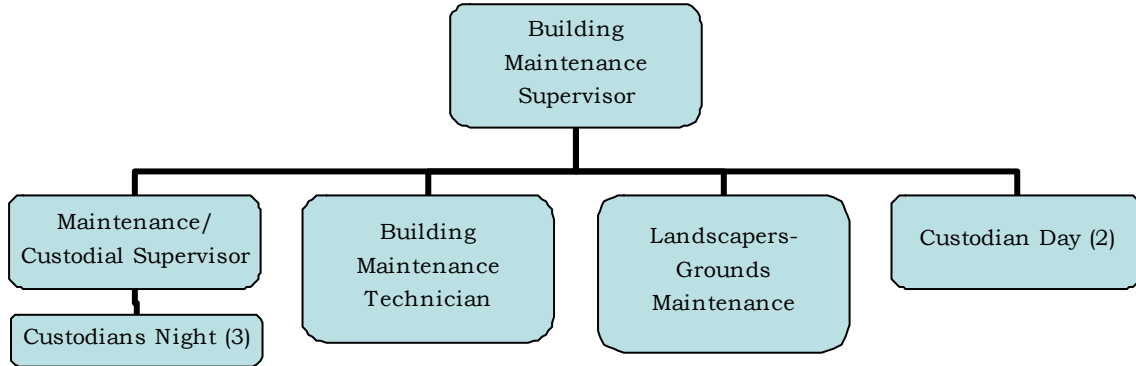
Expenditure and Position Summary

	2008 Actual	2009 Actual	2009 Budgeted
Salary Expenditures	\$428,313	\$439,537	\$416,410
Full Time Positions	10	10	9

**Program Summaries-
Public Works**

Public Works – Building Maintenance (continued)

Organizational Chart



Budget Highlights

0013013 PUBLIC WORKS BUILDING MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$344,496	\$387,725	\$389,357	\$417,880	\$370,145
515100		OVERTIME	59,577	28,000	28,000	28,000	27,000
517000		OTHER WAGES	24,240	22,180	22,180	23,531	19,265
TOTAL SALARIES			\$428,313	\$437,905	\$439,537	\$469,411	\$416,410
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$2,250	\$2,500	\$2,500	\$0	\$0
531000		PROFESSIONAL FEES	0	0	210	210	210
541000		PUBLIC UTILITIES	339,169	350,000	350,000	355,000	355,000
541100		PROPANE WATER & SEWER CHARGES	8,385	9,000	9,000	9,200	9,200
543000		REPAIRS AND MAINTENANCE	77,671	95,000	95,707	97,000	95,000
553000		TELEPHONE	75,570	76,000	76,000	77,000	76,000
581740		CHRISTMAS LIGHTS	324	500	500	500	500
TOTAL CONTRACTUAL SERVICES			\$503,369	\$533,000	\$533,917	\$538,910	\$535,910
SUPPLIES AND MATERIALS							
561400		MAINT. SUPPLIES AND MATERIALS	\$23,904	\$24,500	\$24,500	\$24,750	\$24,500
562000		HEATING FUELS	120,691	152,000	152,000	155,000	155,000
TOTAL SUPPLIES AND MATERIALS			\$144,595	\$176,500	\$176,500	\$179,750	\$179,500
CAPITAL OUTLAY							
570200	04011	HEATING EVAL	\$0	\$0	\$1,500	\$0	\$0
570200	05023	PH2 ALARM	0	0	11,436	0	0
570400	09022	FLOOR POLISHING MACHINE	0	2,500	1,217	0	0
570400	09023	AUTO FLOOR SCRUBBER MACHINE	0	6,500	6,500	0	0
570900	08036	DIGITAL COUNCIL RECORDER	7,046	0	0	0	0
TOTAL CAPITAL OUTLAY			\$7,046	\$9,000	\$20,653	\$0	\$0
TOTAL BUILDING MAINTENANCE			\$1,083,323	\$1,156,405	\$1,170,607	\$1,188,071	\$1,131,820

PUBLIC WORKS – STREETS DIVISION

William Wolfe, Superintendent of Streets

Office: (860) 584-6125

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Service Narrative

The Streets Division of Public Works is responsible for the maintenance and construction duties related to all street appurtenances and some of its facilities. There are 225 miles of roads, 185 miles of storm drains, 8500 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, vehicle identification markings, street and public notice signs, and construction of small buildings. Roadside maintenance is associated with tree maintenance (removals, trimming, brush cutting, stumping and planting). Snow and ice control during the winter months includes snowplowing, road treatments, and hauling of deicing material and snow. The sweeping operations are another aspect of maintenance which involves the removal of sand and debris from the roadways.

Fiscal Year 2009 Major Service Level Accomplishments

- Detention Pond repairs and maintenance
- Catch Basin Top adjustments and repairs
- Roadside debris removal
- Maintenance of unpaved roads
- Sediment Removal under the Stevens St. Bridge
- Peacedale Site Maintenance
- Culvert and Brook Maintenance on throughout City
- Guide Rail repairs
- Tree Planting

Fiscal Year 2010 Major Service Level Goals

- Drainage Improvements
- Continue Catch Basin Top adjustments and repairs
- Curb Installation / Repairs & Road Paving
- Continue Peacedale Site Maintenance
- Miscellaneous Drainage Improvements
- Roadside debris removal
- Continue Detention Pond repairs and maintenance
- Road Repairs
- Maintenance of unpaved roads

**Program Summaries-
Public Works**

Public Works – Streets Division (continued)

Performance Measures

Quantitative:

Activity	2006-07 Est.	2007-08 Est.	2008-09 Est.
Tree Removal	60	60	40
Brush Cutting	20 miles	20 miles	20
Catch Basin Cleaning	800	800	3,500
Catch Basin Repair	50	50	40
Drainage Pipe	2500	2500	3000
Paving	2,300 sq. yd.	2,300 sq. yd.	3,000 sq. yd.
Curbing	6 miles	6 miles	6 miles
Street Sweeping	223 miles	223 miles	225 miles



Drainage work on Matthews Street culvert

Qualitative:

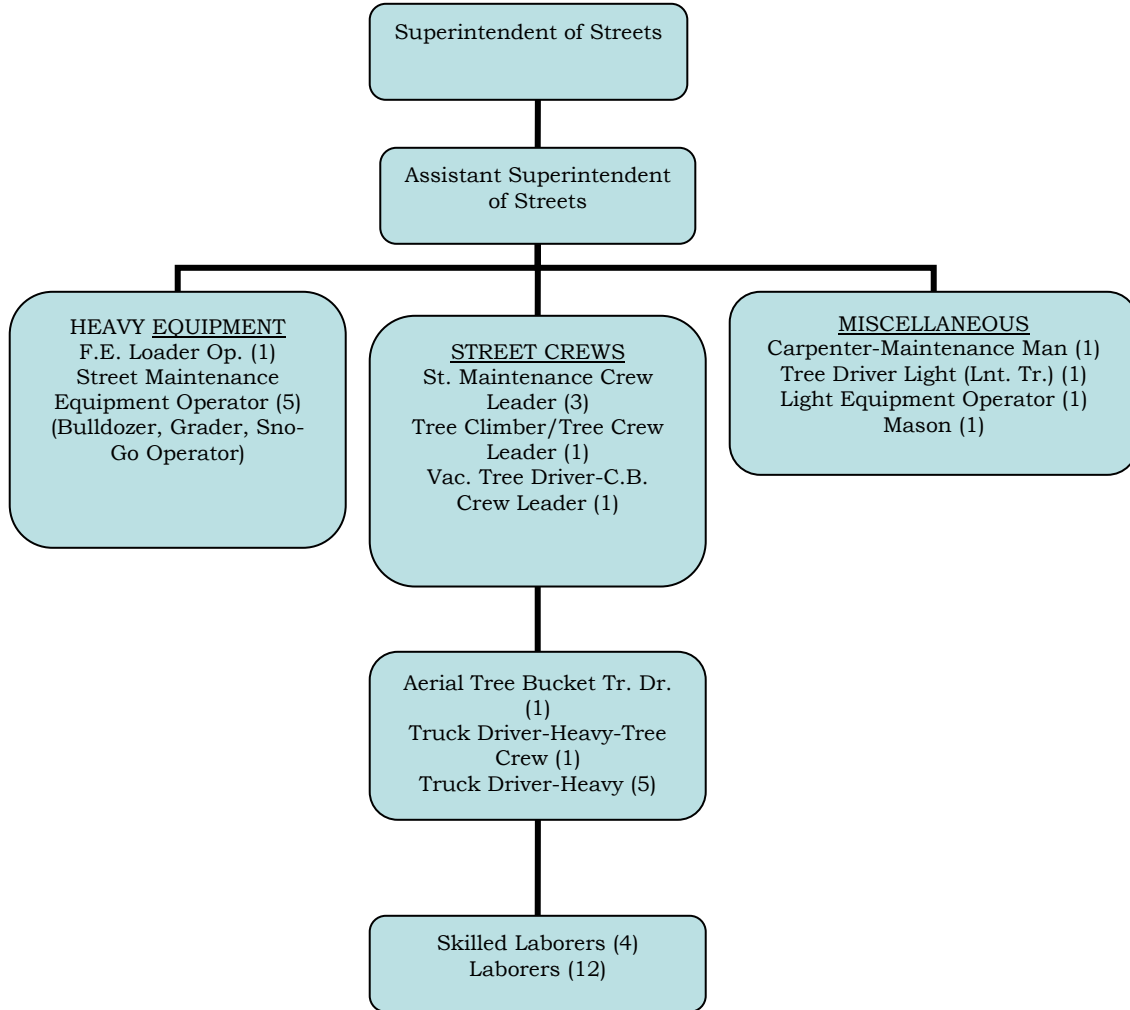
The Streets Division of Public Works strives to provide high quality and efficient levels of service for the residents of Bristol. Strategies include exploring new technologies, implementing efficient procedures, and addressing concerns of the public before they become a problem, which will control expenditures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

Expenditure and Position Summary

	2008 Actual	2009 Estimated	2010 Budgeted
Salary Expenditures	\$1,775,254	\$1,816,441	\$1,619,880
Full Time Positions	39	39	39

Public Works – Streets Division (continued)

Organizational Chart



**Program Summaries-
Public Works**

Public Works – Streets Division (continued)

Budget Highlights

0013015 PUBLIC WORKS STREETS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$1,663,624	\$1,738,115	\$1,732,517	\$1,800,715	\$1,537,870
515100		OVERTIME WAGES AND SALARIES	45,031	33,000	33,924	33,011	33,010
515200		STREET SWEEPER OVERTIME	1,092	5,000	5,000	2,000	2,000
517000		OTHER WAGES AND SALARIES	65,507	45,000	45,000	46,999	47,000
TOTAL SALARIES			\$1,775,254	\$1,821,115	\$1,816,441	\$1,882,725	\$1,619,880
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$6,323	\$12,000	\$12,000	\$7,000	\$7,000
544400		RENTS AND LEASES	0	4,500	4,500	3,000	3,000
554000		TRAVEL REIMBURSEMENT	94	150	150	200	200
581120		CONFERENCES & MEMBERSHIPS	0	0	125	125	125
581135		SCHOOLING & EDUCATION	350	2,000	2,000	1,500	1,000
TOTAL CONTRACTUAL SERVICES			\$6,767	\$18,650	\$18,775	\$11,825	\$11,325
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$191,261	\$153,000	\$153,000	\$160,000	\$155,000
589200		SIGNS	2,618	5,000	5,000	5,000	5,000
TOTAL SUPPLIES AND MATERIALS			\$193,879	\$158,000	\$158,000	\$165,000	\$160,000
CAPITAL OUTLAY							
570400	07011	BOOM FOR C-2, C-4	\$0	\$0	\$3,759	\$0	\$0
570400	09024	THUMB FOR EXCAVATOR	0	5,000	0	0	0
570400	09025	4" WIDE BUCKET W/ KNUCKLE	0	8,000	0	0	0
570500	07008	TRAILER	230	0	473	0	0
570500	05029	SIGN PLOTTER	0	0	4,000	0	0
TOTAL CAPITAL OUTLAY			\$230	\$13,000	\$8,232	\$0	\$0
TOTAL STREETS			\$1,976,130	\$2,010,765	\$2,001,448	\$2,059,550	\$1,791,205



Installation of Sidewalk on Ivy Drive

PUBLIC WORKS – SOLID WASTE DIVISION

David Clark, Superintendent of Solid Waste
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davidclark@ci.bristol.ct.us

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, and Christmas trees. The Solid Waste Division is also responsible for operation and management of the Solid Waste Transfer Station, Compost Site, and Landfill. The Solid Waste Division is further responsible for compliance with State of Connecticut recycling guidelines, participates in the recycling oversight board of the Tunxis Recycling Operating Committee, and organizing and managing Household Hazardous Waste Collection.

Fiscal Year 2009 Major Service Level Accomplishments

- Audited City-wide recycling compliance.
- Converted automated paper recycling collection in the Fern Hill area to single stream recycling.
- Implemented a third single stream automated recycling route in the northeast.
- Continued teaching recycling to school children, education initiatives, web site improvements, and public service ads in print, web, and community television
- Implemented electronics recycling at the Transfer Station.
- Produced a segment on recycling and solid waste for CityWise 3rd Edition- Nutmeg TV.

Fiscal Year 2010 Major Service Level Goals

- Audit City-wide recycling compliance.
- Continue teaching recycling to school children, other education initiatives, web site improvements, and public service ads in print, web, and community television.
- Participate in Code Enforcement Team activities to maintain property values of Bristol residents.
- Complete 2nd barrel City-wide auditing.

**Program Summaries-
Public Works**

Public Works – Solid Waste Division (continued)

Performance Measures

Quantitative:

Activity	2006-07 Actual	2007-08 Actual	2008-09 Estimated
Transfer Station-MSW tons/yr.	4,699	4,576	4,351
Transfer Station-Recycling tons/yr.	1,750	1,630	1,600
Transfer Station-# of Res. Permits	6,520	6,500	6,600
Rubbish Collection, tons/yr.	19,340	19,243	18,900
Recycling Bi-weekly, coll., tons/yr.	3,116	3,646	3,600
Bulk Collection, tons/yr.	436	450	450
Yard waste collection, tons/yr.	1,550	1,600	2,300
Yard waste collection, customers	2,150	2,353	2,700
Leaf bag collection, ton/yr.	1,650	1,671	1,800
Christmas Tree Collection, tons/yr.	40	55	55

Qualitative:

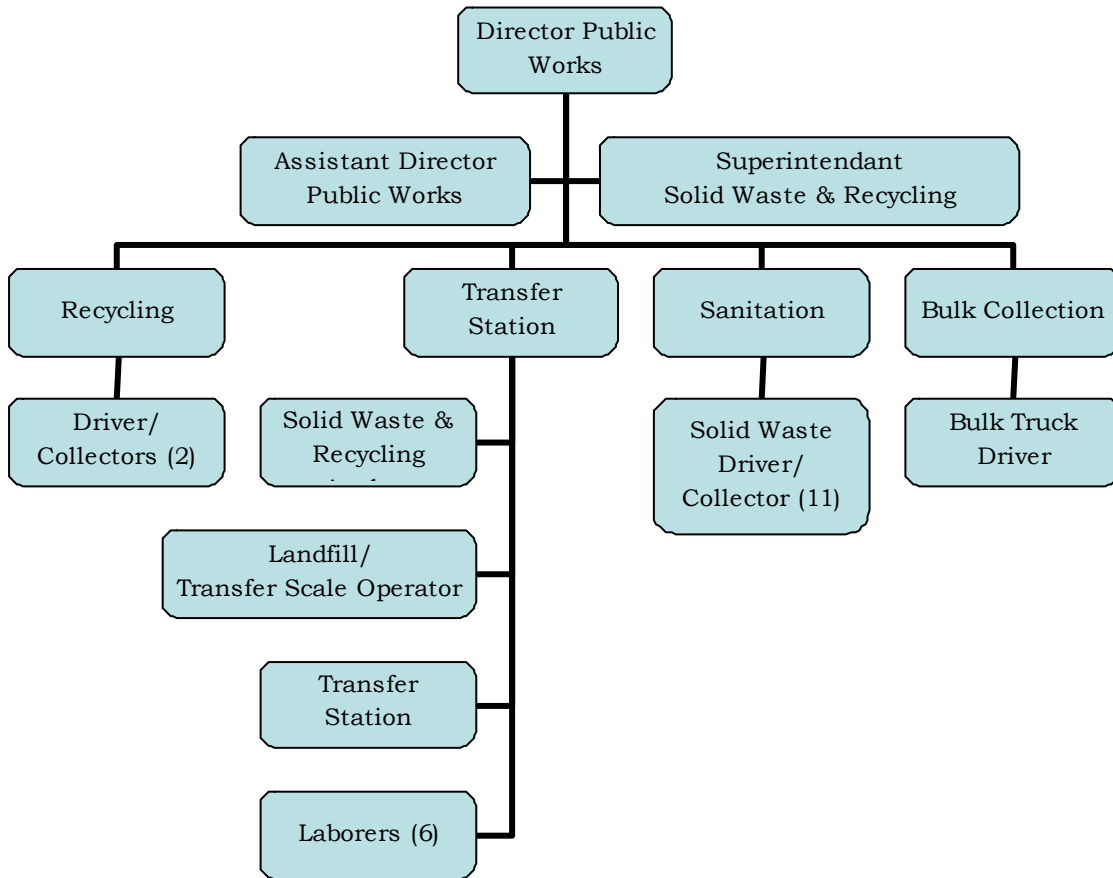
- Bristol saves \$32 per ton in tipping fees when solid waste is recycled rather than delivered to the Covanta trash-to-energy plant.

Expenditure and Position Summary

	2007 Actual	2008 Estimated	2009 Budget
Salary Expenditures	\$1,382,445	\$1,448,116	\$1,419,605
Full Time Positions	29	28	28

Public Works – Solid Waste Division (continued)

Organizational Chart



Automated Recycling Truck

**Program Summaries-
Public Works**

Public Works – Solid Waste Division (continued)

Budget Highlights

0013016 PW SOLID WASTE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$1,215,852	\$1,258,295	\$1,279,616	\$1,313,755	\$1,254,605
515100		OVERTIME	135,894	125,000	128,500	125,000	125,000
517000		OTHER WAGES	30,699	40,000	40,000	40,000	40,000
TOTAL SALARIES			\$1,382,445	\$1,423,295	\$1,448,116	\$1,478,755	\$1,419,605
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$2,283	\$1,500	\$1,500	\$1,775	\$1,775
534200		ENVIRONMENTAL MONITORING	38,490	46,350	48,524	40,000	40,000
541000		PUBLIC UTILITIES	7,304	8,000	8,000	8,000	8,000
514100		PROPANE WATER & SEWER CHARGES	206	310	310	250	250
542100		BULK WASTE	17,326	20,200	20,200	20,200	18,000
542101		DISPOSAL	21,696	33,000	33,000	30,000	28,000
542110		HAZARDOUS WASTE COLLECTION	30,271	40,000	40,000	37,000	37,000
542121		RECYCLING TIP FEES	128,160	125,490	125,490	133,000	133,000
543000		REPAIRS AND MAINTENANCE	2,651	3,605	3,605	3,605	3,605
544400		RENTS AND LEASES	1,080	1,500	1,500	1,500	1,500
553050		GPS MONITOR	0	0	0	4,500	4,500
554000		TRAVEL REIMBURSEMENT	46	0	200	100	100
557700		ADVERTISING	1,778	3,000	3,000	2,700	2,700
581120		CONFERENCES & MEMBERSHIPS	249	400	400	400	300
581135		SCHOOLING	199	420	420	420	300
TOTAL CONTRACTUAL SERVICES			\$251,739	\$283,775	\$286,149	\$283,450	\$279,030
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES & MATERIALS	\$0	\$500	\$500	\$500	\$500
561800		PROGRAM SUPPLIES	49,590	19,950	19,750	20,350	19,950
TOTAL SUPPLIES AND MATERIALS			\$49,590	\$20,450	\$20,250	\$20,850	\$20,450
CAPITAL OUTLAY							
570400	08037	SNOWBLOWER	\$1,750	\$0	\$0	\$0	\$0
570900	06011	FENCED STORAGE AREA	0	0	7,500	0	0
570900	09026	18 GALLON RECYCLE BINS	0	28,950	28,950	0	0
570900	09027	95 GALLON YARD WASTE BARRELS	0	10,000	10,000	0	0
TOTAL CAPITAL OUTLAY			\$1,750	\$38,950	\$46,450	\$0	\$0
CITY REFUSE COST							
542120		TIPPING FEES	\$1,301,425	\$1,160,475	\$1,160,475	\$1,245,360	\$1,245,360
TOTAL CITY REFUSE COST			\$1,301,425	\$1,160,475	\$1,160,475	\$1,245,360	\$1,245,360
OPERATING TRANSFERS OUT							
590000		TRANSFER TO SOLID WASTE FUND (121)	(\$1,301,425)	(\$1,160,475)	(\$1,160,475)	(\$1,245,360)	(\$1,245,360)
TOTAL OPERATING TRANSFERS OUT			(\$1,301,425)	(\$1,160,475)	(\$1,160,475)	(\$1,245,360)	(\$1,245,360)
TOTAL PW SOLID WASTE			\$1,685,524	\$1,766,470	\$1,800,965	\$1,783,055	\$1,719,085

PUBLIC WORKS – FLEET MAINTENANCE

Doug Williams, Superintendent of Equipment Maintenance

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douglaswilliams@ci.bristol.ct.us

Service Narrative

The responsibilities of the Public Works Fleet Maintenance Division include providing general maintenance and repair to approximately 150 vehicles and large pieces of construction equipment. The Solid Waste Division has a fleet of nine (9) automated trucks that are used daily for rubbish pick-up, yard waste collection, leaf collection, and some of the recycling routes. While the automated trucks perform a very efficient function in the collection of rubbish, yard waste, leaf bags, and recycling, the trucks do require extra repairs and maintenance associated with their sophisticated hydraulic arms and electronic systems. The equipment maintenance division also services the Street Division's snow plow trucks and sanders, loaders, and screening plant; the WPC Division's fleet of trucks, loader, and vehicles; and the Solid Waste Division's conventional rear packer and recycling trucks, transfer station loader and related equipment, along with the fleet of automated trucks. The Division also maintains and repairs 110 pieces of small equipment such as chain saws, pumps, generators, etc.

General Preventative Maintenance Services are also provided by the Division to 45 Police Department cars and trucks, 7 Building Department vehicles, 3 Youth Services vehicles, and 1 Personnel Department car.

Fiscal Year 2009 Major Service Level Accomplishments

- Maintained the City's fleet of road vehicles and construction equipment.
- Replaced old equipment.

Fiscal Year 2010 Major Service Level Goals

- Upgrade testing and repair equipment for the Solid Waste fleet of automated vehicles.
- Continue to upgrade and replace old equipment.
- Intend to purchase a hybrid automated rubbish truck and a hybrid dump truck.

Performance Measures

Quantitative:

Activity	2007-08 Actual	2008-09 Estimated	2009-10 Estimated
Major Vehicle & Equipment Repairs	500	525	550
Miscellaneous Repairs	365	375	400
Vehicle & Equipment Lubrications	250	295	300
Tires Changed	150	140	150

**Program Summaries-
Public Works**

Public Works – Fleet Maintenance (continued)

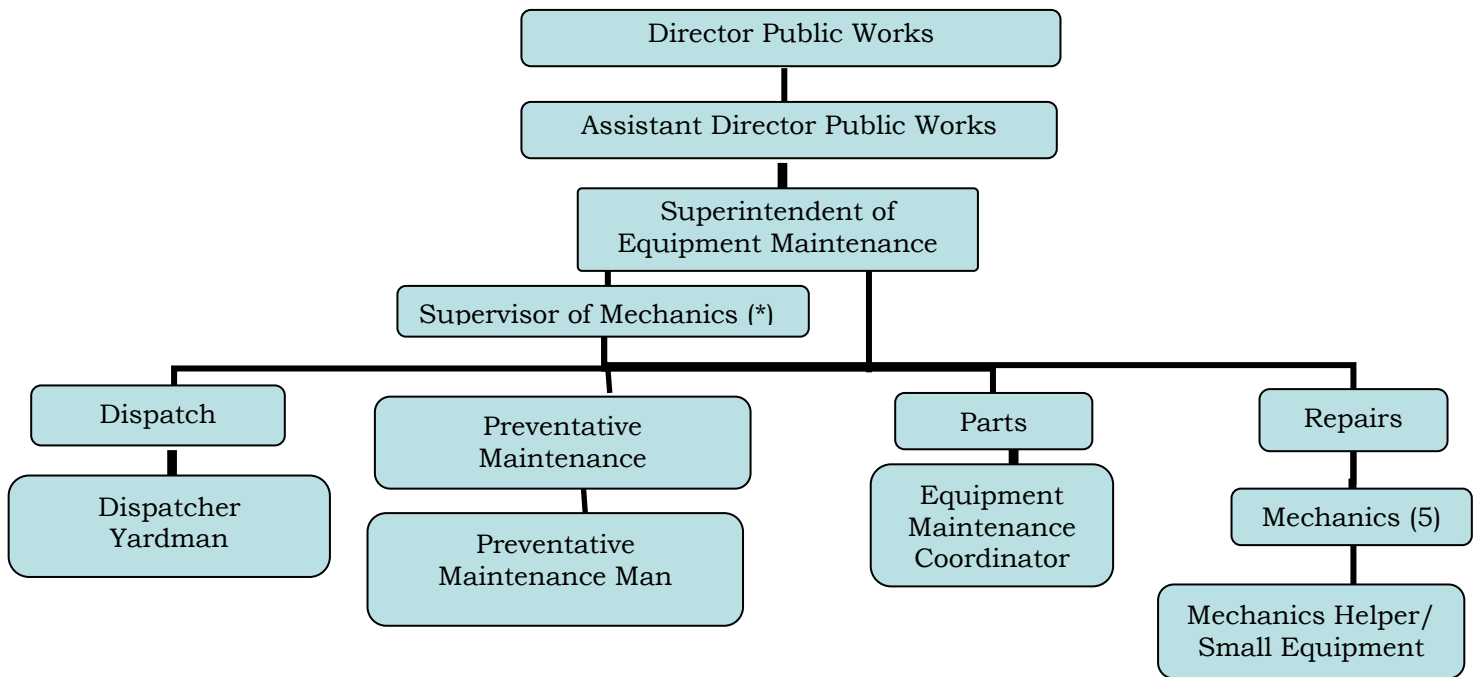
Qualitative:

- Maintained City vehicles saving the City time and expense.

Expenditure and Position Summary

	2008 Actual	2009 Estimated	2010 Budget
Salary Expenditures	\$473,874	\$516,519	\$556,015
Full Time Positions	9	10	10

Organizational Chart



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

**Program Summaries-
Public Works**

Public Works – Fleet Maintenance (continued)

Budget Highlights

0013017 PW FLEET MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$439,910	\$499,645	\$490,217	\$521,815	\$521,815
515100		OVERTIME	26,788	21,500	22,102	45,489	30,000
517000		OTHER WAGES	7,176	4,200	4,200	4,200	4,200
TOTAL SALARIES			\$473,874	\$525,345	\$516,519	\$571,504	\$556,015
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$25,459	\$24,000	\$24,000	\$26,000	\$26,000
541100		PROPANE WATER AND SEWER CHARGES	1,325	1,400	1,400	1,400	1,400
543000		REPAIRS AND MAINTENANCE	19,105	18,000	18,320	19,500	19,500
543100		MOTOR VEHICLE SERVICE AND REPAIR	42,161	71,000	71,000	135,500	110,000
553000		TELEPHONE	536	700	700	800	0
581135		SCHOOLING AND EDUCATION	100	200	200	200	200
TOTAL CONTRACTUAL SERVICES			\$88,686	\$115,300	\$115,620	\$183,400	\$157,100
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$11,607	\$10,200	\$10,200	\$12,000	\$12,000
561800		PROGRAM SUPPLIES	11,716	13,000	13,000	13,000	13,000
562000		HEATING FUELS	48,311	54,000	54,000	54,000	54,000
562600		MOTOR FUELS	469,251	400,000	400,000	400,000	400,000
563000		MOTOR VEHICLE PARTS	260,081	235,000	235,000	255,000	255,000
563100		TIRES, TUBES, CHAINS, ETC	111,203	93,000	93,000	95,000	95,000
TOTAL SUPPLIES AND MATERIALS			\$912,169	\$805,200	\$805,200	\$829,000	\$829,000
CAPITAL OUTLAY							
570200	04019	SIDING	\$0	\$0	\$1,080	\$0	\$0
570400	06013	10 TON AIR LIFT	0	0	2,500	0	0
570900	08038	PRO-LINK DIAGNOSTIC SOFTWARE	0	0	3,000	0	0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$6,580	\$0	\$0
TOTAL PW FLEET MAINTENANCE			\$1,474,729	\$1,445,845	\$1,443,919	\$1,583,904	\$1,542,115

PUBLIC WORKS – SNOW REMOVAL

Service Narrative

Snow removal is handled by the Streets Division of the Public Works Department and consists of clearing and sanding the 225 miles of accepted City streets along with various municipal and Board of Education parking lots.

The Division purchases treated salt which is applied on the roads. The Division stockpiles its treated salt mix in two storage domes. The primary dome located 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 northwestern part of the City. The Department has twenty trucks equipped with spreading equipment. Fifteen of these 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.

The 2008-2009 winter seasons produced approximately 50” of snowfall. The winter season started in December and concluded in March, 2009. The Streets Division of Public Works responded 38 times throughout the winter season as a result of sleet to heavy snow accumulations on the roadways. The private contractors assisted the snow clearing

**Program Summaries-
Public Works**

Public Works – Snow Removal (continued)

operations 8 times. Public Works plans to continue using the enhanced salt mix during the 2009-2010 winter season.

Fiscal Year 2009 Major Level Accomplishments

- Expanded the use of treated salt in the southeast and southwest portions of the City

Fiscal Year 2010 Major Service Level Goals

- To install magnesium chloride tank at the James P. Casey dome site to allow trucks to refill in that area without having to return to the City Yard.
- 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 the closing of one driveway entrance.
- Improve snow removal and de-icing processes.

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 benefit in the City's snow operations and provides a safer travel way.

Budget Highlights

0013018		PW SNOW REMOVAL					
OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
SALARIES							
515120		SNOW OVERTIME APPROPRIATION	\$297,648	\$226,600	\$226,600	\$231,000	\$231,000
TOTAL SALARIES			\$297,648	\$226,600	\$226,600	\$231,000	\$231,000
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$6,273	\$5,500	\$5,500	\$15,000	\$5,500
543100		MOTOR VEHICLE SERVICE AND REPAIR	2,852	3,100	3,100	2,900	2,900
544410		SNOW PLOWING FEES	284,219	270,375	270,375	275,800	275,800
553050		GPS MONITOR	0	0	0	4,500	4,500
TOTAL CONTRACTUAL SERVICES			\$293,344	\$278,975	\$278,975	\$298,200	\$288,700
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$351,395	\$211,200	\$211,200	\$215,500	\$215,500
563000		MOTOR VEHICLE PARTS	27,868	34,000	34,000	29,000	29,000
563100		TIRE, TUBES, CHAINS, ETC	7,735	20,000	20,000	15,000	15,000
TOTAL SUPPLIES AND MATERIALS			\$386,998	\$265,200	\$265,200	\$259,500	\$259,500
CAPITAL OUTLAY							
570400	08039	MAGNESIUM CHLORIDE TANK	\$0	\$0	\$7,000	\$0	\$0
570900	08040	PHASE I GPS TRACKING UNITS	4,322	0	4,177	0	0
570900	09028	PHASE II GPS TRACKING UNITS	0	9,000	9,000	0	0
TOTAL CAPITAL OUTLAY			\$4,322	\$9,000	\$20,177	\$0	\$0
TOTAL PW SNOW REMOVAL			\$982,312	\$779,775	\$790,952	\$788,700	\$779,200

**Program Summaries-
Public Works**

Public Works – Snow Removal (continued)

Salt Dome on Hill Street



Salt Dome At The City Yard



PUBLIC WORKS – MAJOR ROAD IMPROVEMENTS

Service Narrative

The Public Works Major Road Improvements portion of the budget is managed by the Engineering Division and provides the annual funding needed to maintain the 254 miles of the City’s roadway infrastructure. This includes travel-way 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 (nova-chip, etc.).

Performance Measures

Quantitative:

Activity	2007-08	2008-09	2009-10 Est.
Sidewalk repairs (# squares)	800	700	400
New Bituminous Curbing (linear ft)	4,000	3,000	1,000
Pavement Crack Filling (lane miles)	30	25	20
Annual Road Resurfacing	----	----	----
Pavement Resurfaced (miles)	15	11	5
Pavement Milling (miles)	15	11	5
Surface Treatment (miles)	8	6	0
Reclamation Base Repairs (miles)	4.5	3	2
Handicap Ramp Installation (each)	40	35	20
Slipform Concrete Curb (linear ft)	6,000	4,500	3,000
Urban Tree Maintenance (each)	50	40	20
Storm Drainage Repairs (road miles)	12	10	2
Roadside Barrier/Bridge Abutment (ft)	1,200	1,200	200
Police Traffic Control (hours)	140	125	60

**Program Summaries-
Public Works**

Public Works – Major Road Improvements (continued)

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 MAJOR ROAD IMPROVEMENTS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
SALARIES							
515100		OVERTIME WAGES AND SALARIES	\$10,362	\$0	\$20,000	\$20,000	\$10,000
TOTAL SALARIES			\$10,362	\$0	\$20,000	\$20,000	\$10,000
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$2,185,821	\$2,195,000	\$2,736,190	\$2,175,000	\$925,000
TOTAL CONTRACTUAL SERVICES			\$2,185,821	\$2,195,000	\$2,736,190	\$2,175,000	\$925,000
TOTAL PW MAJOR ROAD IMPROVE.			\$2,196,183	\$2,195,000	\$2,756,190	\$2,195,000	\$935,000

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 (3) at grade crossings. The maintenance functions are contracted out to a railroad maintenance company that is required to inspect, clear brush from, and make repairs to the railroad spur/siding as necessary.

Budget Highlights

The 2005-2006 Budget appropriated funds that were combined with the 2006-07 and 2007-08 appropriated funds for the first, second, and third phases of major maintenance and upgrade work on the railroad spur system recommended by the City's consultant. The 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. Work under the first three phases of the major maintenance upgrade of the railroad spur consisted of replacing a number of the rails in the curve sections of the spur with a heavier rail, along with the installation of a number of rail ties.

**Program Summaries-
Public Works**

Public Works – Railroad Maintenance (continued)

0013020 PW RAILROAD MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$233	\$255	\$255	\$255	\$255
543000		REPAIRS AND MAINTENANCE	9,000	9,000	9,000	9,000	9,000
544400		RENTS AND LEASES	4,480	5,000	5,000	5,000	5,000
589100		MISCELLANEOUS RAILROAD UPKEEP	87,366	40,000	40,000	40,000	40,000
TOTAL CONTRACTUAL SERVICES			\$101,079	\$54,255	\$54,255	\$54,255	\$54,255
TOTAL PW RAILROAD MAINTENANCE			\$101,079	\$54,255	\$54,255	\$54,255	\$54,255

PUBLIC WORKS – OTHER CITY BUILDINGS

Service Narrative

The Other City Buildings 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. Please refer to the “Miscellaneous” tab for more information on projects approved by the City Council Building Committee for the 2009-10 fiscal year.

Fiscal Year 2009 Major Service Level Accomplishments

- Landscaped City Hall, Fire Houses, Youth Services, etc.
- Painted kennel area of Dog Pound
- Removed the chimney at the Central Fire Station and repaired boiler exhaust
- Repaired heating system at the Senior Center

Fiscal Year 2010 Major Service Level Goals

- Pave a portion of the southern parking area at the Senior Center and remark parking for the western parking area
- Pave a portion of the parking lot at Manross Library
- Replace roof at Manross Library
- Make roof repairs and replace gutters at the Senior Center
- Install waste oil heaters in the City Yard vehicle storage area

**Program Summaries-
Public Works**

Public Works – Other City Buildings (continued)

Budget Highlights

0013021 PW OTHER CITY BUILDINGS			PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
OBJECT	PROJECT	DESCRIPTION					
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$0	\$250	\$250	\$250	\$250
541100		PROPANE WATER AND SEWER CHARGES	0	515	515	515	515
543000		REPAIRS AND MAINTENANCE	47,291	42,500	42,500	42,500	42,500
TOTAL CONTRACTUAL SERVICES			\$47,291	\$43,265	\$43,265	\$43,265	\$43,265
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$568	\$750	\$750	\$750	\$750
562000		HEATING FUELS	0	750	750	750	750
TOTAL SUPPLIES AND MATERIALS			\$568	\$1,500	\$1,500	\$1,500	\$1,500
CAPITAL OUTLAY							
570205		DOG POUND REPAIRS	\$5,276	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL CAPITAL OUTLAY			\$5,276	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL PW OTHER CITY BUILDINGS			\$53,135	\$49,765	\$49,765	\$49,765	\$49,765

PUBLIC WORKS – COMPOSTING

Service Narrative

The Composting Division of the Public Works Department is charged with managing collected yard waste and yard waste that is dropped off at the transfer station in the form of leaves, grass, brush, and Christmas trees. This division is also responsible for the operation and management of the Compost Site located on the closed landfill at 685 Lake Avenue.

Program Commentary

The 2009 – 2010 Operating Budget assumes the continuation of partnering with private industry to operate the most efficient and cost effective leaf compost operation possible. The City of Bristol is producing high quality compost through better management of incoming product, which results in lower requirements for costly processing. The City will continue to seek no-cost or low-cost services in exchange for finished compost. One of those agreements enables the City to screen the compost and haul woodchips created from grinding the large amounts of brush delivered to the Transfer Station at no-cost.

Performance Measures

Quantitative:

Activity	2006-07 Actual	2007-08 Actual	2008-09 Estimated
Yard Waste Collection, tons/yr.	1,550	1,600	1,614
Yard Waste Customers	2,150	2,353	2,350
Leaf Bag Collection, tons/yr.	1,650	1,671	1,670
Christmas Tree Collections, tons/yr.	40	55	55
Woodchips Produced- tons/yr.	3,500	3,276	3,096

**Program Summaries-
Public Works**

Public Works – Composting (continued)

Qualitative:

- Fall leaf bag collection was completed on December 19, 2008 and the City was cleared of all call-backs.
- Yard Waste customers totaled 2,700, with approximately 200 customers having a second yard waste barrel.
- Generated compost quality improved to the point that the City continues to benefit from bartered services for 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 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
SALARIES							
515100		OVERTIME WAGES AND SALARIES	\$783	\$6,000	\$6,000	\$2,000	\$2,000
TOTAL SALARIES			\$783	\$6,000	\$6,000	\$2,000	\$2,000
CONTRACTUAL SERVICES							
544400		RENTS AND LEASES	\$45,184	\$78,000	\$78,000	\$75,000	\$75,000
557700		ADVERTISING	510	750	750	750	750
TOTAL CONTRACTUAL SERVICES			\$45,694	\$78,750	\$78,750	\$75,750	\$75,750
TOTAL PW COMPOSTING			\$46,477	\$84,750	\$84,750	\$77,750	\$77,750

PUBLIC WORKS – FLEET

Service Narrative

This account manages the fleet and equipment for all of Public Works. The Department evaluates all of its equipment and determines a listing of needed replacements that is prepared for the annual budget process. This year, the requested amount was reduced from \$923,878 to \$15,000. \$600,000 will be appropriated in the 09/10 budget from designated reserves at the end of the 07/08 fiscal year.

A dump truck in the City's vehicle fleet



**Program Summaries-
Public Works**

Public Works – Fleet (continued)

Budget Highlights

0013026 PUBLIC WORKS FLEET

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
CAPITAL OUTLAY							
570400	08060	AUTOMATED BARRELS	\$0	\$0	\$70,040	\$0	\$0
570400	08064	AUTOMATED BARRELS	58,495	0	0	0	0
570400	09049	AUTOMATED BARRELS	0	55,270	55,270	0	0
570400	09050	45 YARD COVERED CONTAINER	0	14,500	14,500	0	0
570400	09051	45 YARD COVERED CONTAINER	0	14,500	14,500	0	0
570400	09052	45 YARD COVERED CONTAINER	0	14,500	14,500	0	0
570400	09053	SNOWBLOWER FOR LOADER	0	65,000	54,443	0	0
570400	09055	CURBING MACHINE	0	9,000	0	0	0
570400	09056	COMPRESSOR	0	18,000	0	0	0
570400	09059	BARREL STORAGE TRAILER/CONTAINER	0	3,677	0	0	0
570500	07020	CATCH BASIN TRUCK REPLACEMENT	291,521	0	0	0	0
570500	08061	10 TON DUMP TRUCK	0	0	172,522	0	0
570500	08062	33 YARD AUTO	0	0	264,878	0	0
570500	08063	10 TON DUMP TRUCK	0	0	179,925	0	0
570500	08066	3/4 TON DUMP	36,773	0	0	0	0
570500	08067	4 DR SEDAN	0	0	28,425	0	0
570500	08068	PICK UP	35,689	0	0	0	0
570500	09047	10 TON DUMP TRUCK	0	172,713	172,713	0	0
570500	09048	33 YARD AUTOMATED PACKER	0	280,000	279,451	0	0
570500	09054	3/4 TON DUMP PICKUP CREWCAB	0	39,290	39,839	0	0
570500	09057	PICK UP	0	41,000	36,370	0	0
570500	09058	4 DR SEDAN	0	22,550	22,550	0	0
570900	07014	SNOW PLOW	0	0	15,000	0	0
579999		2010 EQUIPMENT REQUEST	0	0	0	923,878	15,000
TOTAL CAPITAL OUTLAY			\$422,478	\$750,000	\$1,434,926	\$923,878	\$15,000
TOTAL PW FLEET			\$422,478	\$750,000	\$1,434,926	\$923,878	\$15,000



Public Works project

PUBLIC WORKS – LINE PAINTING

Service Narrative

The Public Works Line Painting cost center provides funds for repainting faded pavement markings on approximately 254 linear miles of City streets. The existing roadway painting deteriorates due to age, traffic loads and normal sun damage. The work, which is performed by outside contractors and overseen by the Engineering Division, consists of the reestablishment of all pavement marking within the City right-of-way, including roadway center lines, fog lines, crosswalks, stop bars, traffic arrows, and parking spaces. The purpose of this work is to create safer traffic flows on City streets.

Budget Highlights

0013027 PW LINE PAINTING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
SALARIES							
515100	OVERTIME		\$0	\$0	\$0	\$2,000	\$2,000
TOTAL SALARIES			\$0	\$0	\$0	\$2,000	\$2,000
CONTRACTUAL SERVICES							
531000	PROFESSIONAL FEES		\$100,000	\$110,000	\$122,000	\$103,750	\$103,750
534900	OTHER		3,715	0	0	3,750	3,750
TOTAL CONTRACTUAL SERVICES			\$103,715	\$110,000	\$122,000	\$107,500	\$107,500
SUPPLIES AND MATERIALS							
561800	PROGRAM SUPPLIES		\$0	\$0	\$0	\$500	\$500
TOTAL SUPPLIES AND MATERIALS			\$0	\$0	\$0	\$500	\$500
TOTAL LINE PAINTING			\$103,715	\$110,000	\$122,000	\$110,000	\$110,000

PUBLIC WORKS – STREET LIGHTING

Service Narrative

The Public Works Street Lighting Division is responsible for the utility costs associated with more than 5,000 streetlights. The Division also coordinates with Connecticut Light and Power for the installation of new streetlights at various locations and in subdivisions as approved by the Street Lighting Committee, and the repair of existing lights.

Budget Highlights

0013040 PW STREET LIGHTING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
CONTRACTUAL SERVICES							
541200	STREET LIGHTING		\$754,222	\$760,000	\$760,000	\$765,000	\$765,000
TOTAL CONTRACTUAL SERVICES			\$754,222	\$760,000	\$760,000	\$765,000	\$765,000
TOTAL STREET LIGHTING			\$754,222	\$760,000	\$760,000	\$765,000	\$765,000