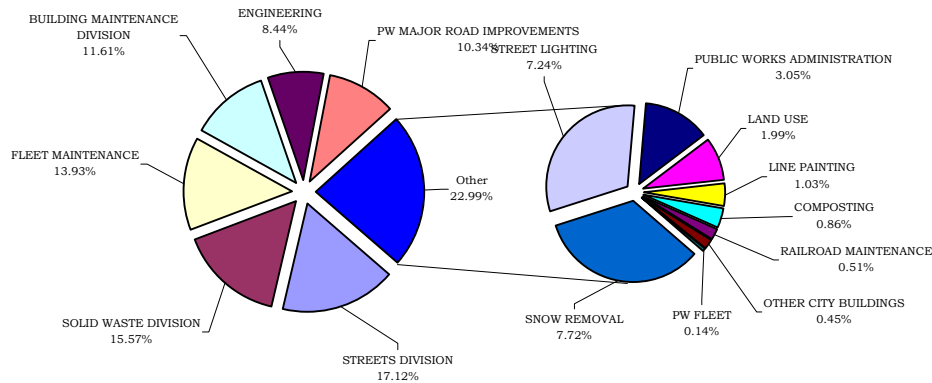


**Program Summaries-
Public Works**

**CITY OF BRISTOL, CONNECTICUT
2010-2011 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR PUBLIC WORKS**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
0013010	PUBLIC WORKS ADMINISTRATION	\$412,367	\$419,970	\$419,970	\$420,870	\$323,555
0013011	ENGINEERING	989,469	940,100	940,100	934,417	895,035
0013012	LAND USE	198,477	212,385	214,201	212,401	211,400
0013013	BUILDING MAINTENANCE DIVISION	1,320,031	1,131,820	1,131,820	1,191,754	1,231,770
0013015	STREETS DIVISION	1,927,979	1,791,205	1,853,817	1,905,895	1,814,555
0013016	SOLID WASTE DIVISION	1,698,996	1,719,085	1,762,863	1,694,066	1,651,765
0013017	FLEET MAINTENANCE	1,604,985	1,542,115	1,536,659	1,530,615	1,477,735
0013018	SNOW REMOVAL	1,204,906	779,200	779,200	1,193,900	819,200
0013019	PW MAJOR ROAD IMPROVEMENTS	2,443,307	935,000	1,276,689	2,558,000	1,097,000
0013020	RAILROAD MAINTENANCE	53,731	54,255	54,255	54,255	54,255
0013021	OTHER CITY BUILDINGS	56,230	49,765	49,765	49,765	47,265
0013023	COMPOSTING	63,211	77,750	93,289	90,750	90,750
0013025	PERMANENT PATCH UTILITY TRENCHES	49,022	0	0	0	0
0013026	PW FLEET	1,312,587	15,000	91,615	827,200	15,000
0013027	LINE PAINTING	102,945	110,000	129,055	109,000	109,000
0013028	STORM WATER MAINTENANCE	3,492	0	0	0	0
0013040	STREET LIGHTING	772,487	765,000	765,000	768,000	768,000
TOTAL PUBLIC WORKS EXPENDITURES		\$14,214,222	\$10,542,650	\$11,098,298	\$13,540,888	\$10,606,285



PUBLIC WORKS

Walter Veselka, Director
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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. The staff's 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 2011 Public Works Budget of \$10,777,395 is a 0.22% increase from the 2010 fiscal year budget.

Board of Public Works

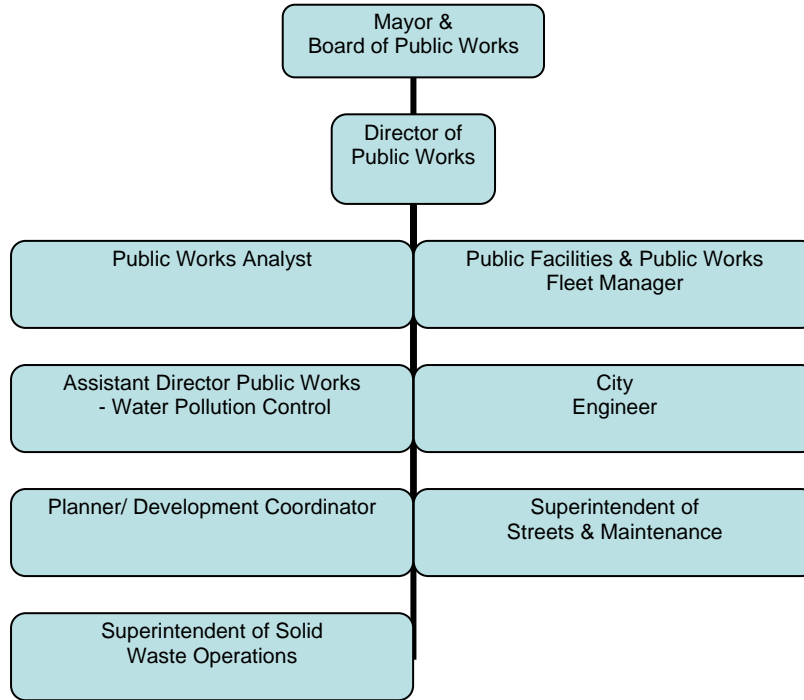
Mayor Arthur J. Ward, Chairman
Commissioner Donald V. Padlo
Commissioner Morris Laviero
Commissioner Frank Stawski
Council Member Kevin McCauley
Council Member Dave Mills
Council Member Cliff Block

Expiration of Term

11/2011
02/2012
02/2011
02/2012
11/2011
11/2011
11/2011

Public Works (continued)

Organizational Chart



PUBLIC WORKS - ADMINISTRATION

Service Narrative

The Public Works Administration Division provides customer service to both internal and external customers. The Public Works front desk doubles as the main switchboard for City Hall, in addition to servicing Public Works customers. Incoming calls are either routed to the appropriate department or provided with information on Public Works services.

The Administration Division manages the departments' payroll, accounts receivable, 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 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, Solid Waste and Miscellaneous Matters Committees.

**Program Summaries-
Public Works**

Public Works Administration (continued)

Fiscal Year 2010 Major Service Level Accomplishments

- Streamlined the Public Works web site to enhance navigation and access to information.
- Maintained communications via press releases, mailings to the Public Works mailing list, and posted regular updates on the Public Works web site.
- Created and distributed a Public Works brochure to promote the services provided by the Department.
- Created and posted recycle reminder calendars on the Public Works web site to assist residents.
- Began sending customer satisfaction surveys to a random sampling of residents that have contacted Public Works for service to ensure a high level of customer service.

Fiscal Year 2011 Major Service Level Goals

- 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.

Long Term Issues and Concerns

- Finding innovative and cost-effective methods of informing the public of services and projects in the face of reduced budgets.

Performance Measures

Quantitative:

ACTIVITY / SERVICE	FY 2008	FY 2009	FY 2010
Residential Transfer Station Permits Sold	6,043	5,432	6,163
Special Bulk Pickups Scheduled	2,297	2,048	2,107
Yard Waste Program Members	2,349	2,599	2,746
Recycle Bins Deployed	2,706	2,127	1,787

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.

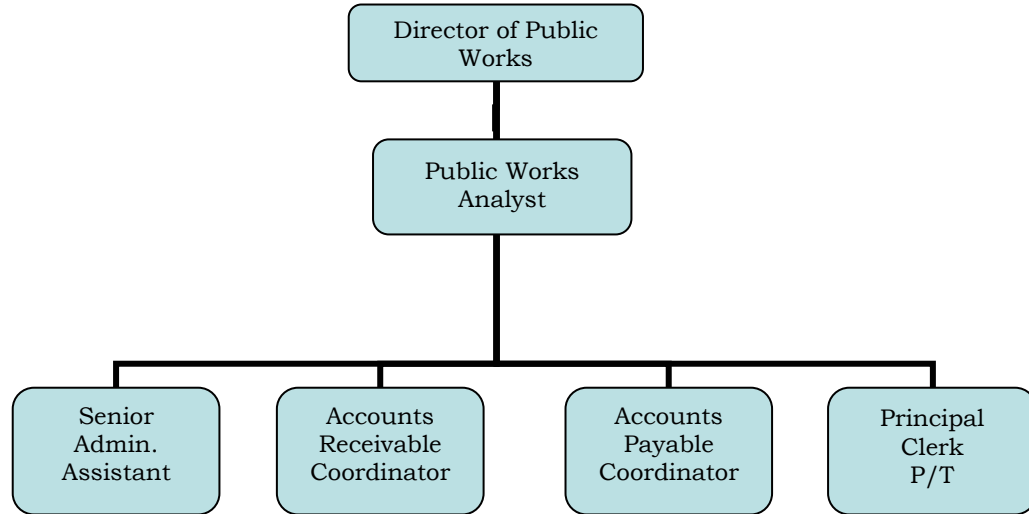
**Program Summaries-
Public Works**

Public Works Administration (continued)

Expenditure and Position Summary

	2009 Actual	2010 Estimated	2011 Budget
Salary Expenditures	\$401,226	\$405,820	\$312,395
Full Time Positions	8.5	6.5	5.5

Organizational Chart



Budget Highlights

0013010 PUBLIC WORKS ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
SALARIES							
514000		REGULAR WAGES & SALARIES	\$371,712	\$374,920	\$374,920	\$378,315	\$290,540
515100		OVERTIME	5,921	6,770	6,770	6,349	1,090
515200		PARTTIME WAGES & SALARIES	20,567	21,345	21,345	20,719	20,715
517000		OTHER WAGES	3,026	2,785	2,785	2,737	50
TOTAL SALARIES			\$401,226	\$405,820	\$405,820	\$408,120	\$312,395
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$1,500	\$0	\$0	\$0	\$0
531000		PROFESSIONAL FEES AND SERVICES	767	1,500	1,500	1,300	1,300
543000		REPAIRS AND MAINTENANCE	0	100	100	100	100
553100		POSTAGE	3,224	3,500	3,500	3,400	3,400
555000		PRINTING AND BINDING	343	400	400	400	400
557700		ADVERTISING	0	600	600	500	500
581120		CONFERENCES AND MEMBERSHIPS	806	3,000	3,000	2,500	910
581135		SCHOOLING AND EDUCATION	334	2,000	2,000	1,800	1,800
581145		EMPLOYEE RECOGNITION	0	250	250	250	250
TOTAL CONTRACTUAL SERVICES			\$6,974	\$11,350	\$11,350	\$10,250	\$8,660
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$1,855	\$2,800	\$2,800	\$2,500	\$2,500
TOTAL SUPPLIES AND MATERIALS			\$1,855	\$2,800	\$2,800	\$2,500	\$2,500
CAPITAL OUTLAY							
570600	09020	DESK/WORKSTATION	\$2,312	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY			\$2,312	\$0	\$0	\$0	\$0
TOTAL PUBLIC WORKS ADMINISTRATION			\$412,367	\$419,970	\$419,970	\$420,870	\$323,555

PUBLIC WORKS – ENGINEERING

Paul Strawderman, City Engineer
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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.

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 when implemented. 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, wetlands and flood plain questions, and responds to requests for information.

Fiscal Year 2010 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 2011 Major Service Level Goals

- Complete design work for projects funded under the Capital Budget.
- Maximize the effectiveness of the 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.
- Use the City's website to make Division information and procedures more accessible.
- 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.
- Streamline Division's plan review process.

**Program Summaries-
Public Works**

Public Works - Engineering (continued)

Performance Measures

Quantitative:

	FY 200809	FY 2009-2010	FY 2010-2011 (est)
Major Design Projects - Completed	5	4	5
Major Survey Projects - Completed	8	6	6

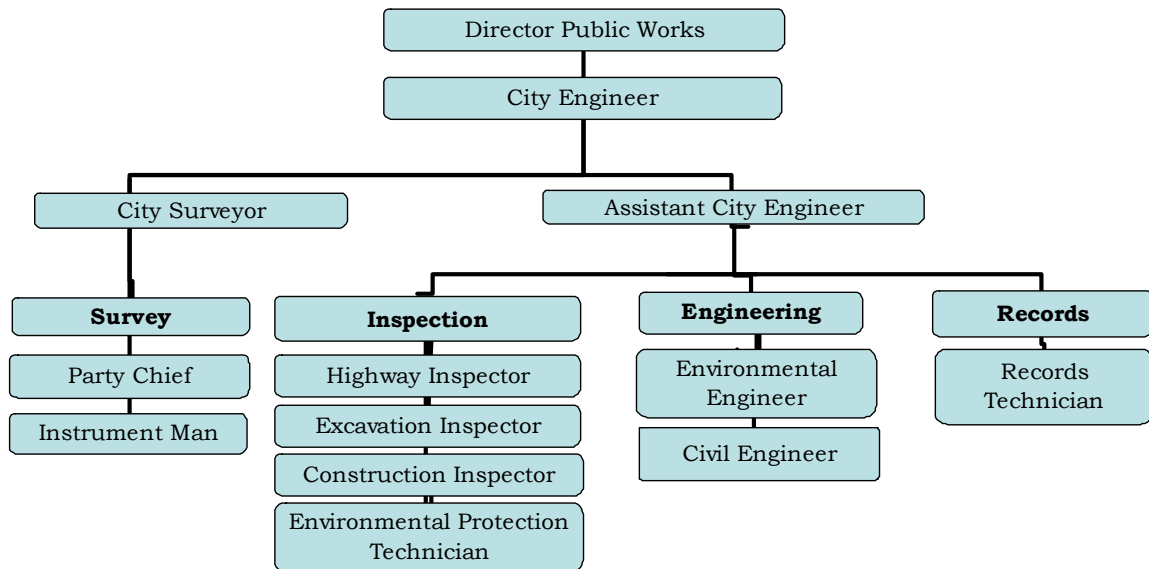
Qualitative:

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

	2009 Actual	2010 estimated	2011 Budget
Salary Expenditures	\$951,020	\$918,950	\$876,310
Full Time Positions	17	16	15

Organizational Chart



**Program Summaries-
Public Works**

Public Works - Engineering (continued)

Budget Highlights

0013011 PUBLIC WORKS ENGINEERING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
SALARIES							
514000		REGULAR WAGES & SALARIES	\$924,758	\$895,440	\$895,440	\$896,085	\$856,705
515100		OVERTIME	13,962	10,645	10,645	7,325	7,325
517000		OTHER WAGES	12,300	12,865	12,865	12,282	12,280
TOTAL SALARIES			\$951,020	\$918,950	\$918,950	\$915,692	\$876,310
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$2,750	\$0	\$0	\$0	\$0
531000		PROFESSIONAL FEES AND SERVICES	2,084	2,000	2,000	2,400	2,400
543000		REPAIRS AND MAINTENANCE	3,781	5,500	5,500	5,700	5,700
554000		TRAVEL REIMBURSEMENT	4,588	5,000	5,000	3,150	3,150
555000		PRINTING AND BINDING	2,688	700	700	700	700
581120		CONFERENCES AND MEMBERSHIPS	446	200	200	225	225
589100		MONUMENTS	3,278	3,500	3,500	3,000	3,000
581135		SCHOOLING	130	750	750	300	300
TOTAL CONTRACTUAL SERVICES			\$19,745	\$17,650	\$17,650	\$15,475	\$15,475
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$3,687	\$3,500	\$3,500	\$3,250	\$3,250
TOTAL SUPPLIES AND MATERIALS			\$3,687	\$3,500	\$3,500	\$3,250	\$3,250
CAPITAL OUTLAY							
570900	03021	STORMWATER PHASE II	\$288	\$0	\$0	\$0	\$0
570400	09021	TOTAL SURVEY STATION	8,308	0	0	0	0
570900	08035	ENGINEER SOFTWARE UPGRADE	6,420	0	0	0	0
TOTAL CAPITAL OUTLAY			\$15,016	\$0	\$0	\$0	\$0
TOTAL ENGINEERING			\$989,468	\$940,100	\$940,100	\$934,417	\$895,035

PUBLIC WORKS – LAND USE

Alan Weiner, City Planner
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alanweiner@ci.bristol.ct.us

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).

Public Works – Land Use (continued)

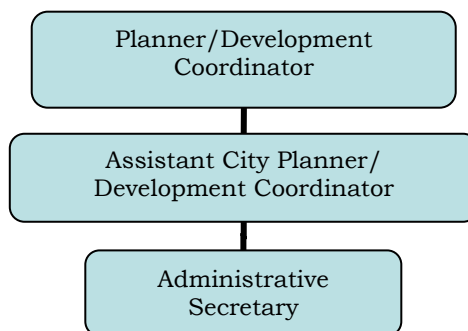
Fiscal Year 2010 Major Service Level Accomplishments

- Continued to work with the Zoning Commission (and on-call consultant) on a series of amendments to the Zoning Regulations and Zoning Map to implement land use recommendations of the Route 72 Corridor Study;
- Continued to work with the Planning Commission and a consultant on a comprehensive study of the West End Neighborhood;
- Prepared a property owners’ guide to the Overlook Local Historic District and the process for acquiring a Certificate of Appropriateness (adopted by Historic District Commission in August, 2009);
- Created an online photographic inventory of all properties in the city’s Overlook Historic District;
- On the Division’s website, added a public webpage that contains in-depth information regarding pending land use applications;
- Continued to assist with the City’s downtown revitalization efforts and activities
- Worked with the U.S. Census Bureau to ensure a complete and accurate count for the 2010 Census in Bristol;
- Updated the CT DEP inventory of local facilities that may be affected by implementation of the state-mandated aquifer protection program.

Fiscal Year 2011 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 (for adoption by the Zoning Commission);
- Complete the West End Neighborhood planning study (for adoption by the Planning Commission as an amendment to the City’s 2000 Plan of Conservation and Development);
- Work with the Zoning Commission (the City’s designated Aquifer Protection Agency) to implement the state-mandated aquifer protection program;
- Work with the Planning Commission to identify components of the City’s 2000 Plan of Conservation and Development that need to be updated;
- On the Division’s website, provide online versions of all land-use application forms that can be completed electronically.

Organizational Chart



**Program Summaries-
Public Works**

Public Works – Land Use (continued)

Performance Measures

Quantitative

Number of Applications Processed	2007-08	2008-09	2009-10
Zone Changes	1	2	2
Special Permits	12	11	17
Site Plans	21	10	15
Subdivisions	6	4	6
<i>Wetlands Permits</i>			
Commission-approved	40	30	27
Administratively-approved (“in-house”)	84	80	85
Wetlands Boundary Changes	4	0	8
Variances	15	20	19
Certificates of Appropriateness	7	5	8

Expenditure and Position Summary

	2009 Actual	2010 Estimated	2011 Approved
Salary Expenditures	\$179,350	\$185,744	\$195,335
Positions	3	3	3

Budget Highlights

0013012 PUBLIC WORKS LAND USE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
SALARIES							
514000		REGULAR WAGES & SALARIES	\$170,300	\$183,295	\$183,295	\$185,050	\$185,050
515100		OVERTIME	6,344	8,775	8,775	7,596	7,595
517000		OTHER WAGES	2,706	2,690	2,690	2,690	2,690
TOTAL SALARIES			\$179,350	\$194,760	\$194,760	\$195,336	\$195,335
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$500	\$0	\$0	\$0	\$0
531000		PROFESSIONAL FEES AND SERVICES	6,154	1,100	2,916	0	0
553100		POSTAGE	1,518	1,700	1,700	1,550	1,550
554000		TRAVEL REIMBURSEMENT	204	300	300	200	200
555000		PRINTING AND BINDING	32	125	125	1,300	1,300
557700		ADVERTISING	8,864	12,000	12,000	12,000	11,000
581120		CONFERENCES AND MEMBERSHIPS	1,074	1,400	1,400	1,000	1,000
581135		SCHOOLING AND EDUCATION	115	250	250	400	400
TOTAL CONTRACTUAL SERVICES			\$18,461	\$16,875	\$18,691	\$16,450	\$15,450
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$318	\$400	\$400	\$265	\$265
569000		OFFICE SUPPLIES	348	350	350	350	350
TOTAL SUPPLIES AND MATERIALS			\$666	\$750	\$750	\$615	\$615
TOTAL LAND USE			\$198,477	\$212,385	\$214,201	\$212,401	\$211,400

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, the five Fire Stations and the City Yard. 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 2010 Major Service Level Accomplishments

- Continued performing preventative maintenance on the assigned City buildings, and continued performing minor repairs in-house on the HVAC systems as able;
- Replaced boilers at City Hall;
- Painted former Community Services Department offices for other use;
- Renovated and divided the vacated Purchasing Department space for Corporation Counsel office and conference room area and Probate Court waiting area, private offices, new probate court area.

Fiscal Year 2011 Major Service Level Goals

- Continue performing preventative maintenance on the assigned City buildings, and continue performing minor repairs in-house on the HVAC systems as able;
- Replace roof at Manross Library;
- Make roof repairs and replace gutters at the Senior Center;
- Resurface the lower parking area at Manross Library;
- Coordinate the proposed mechanical upgrade [HVAC, electrical, plumbing, etc.] for the Senior Center;
- Monitor the proposed renovations at Manross Library involving the addition of an elevator;
- Monitor the energy audits that will be performed on various City buildings as part of the EECBG program.

Performance Measures

Qualitative:

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

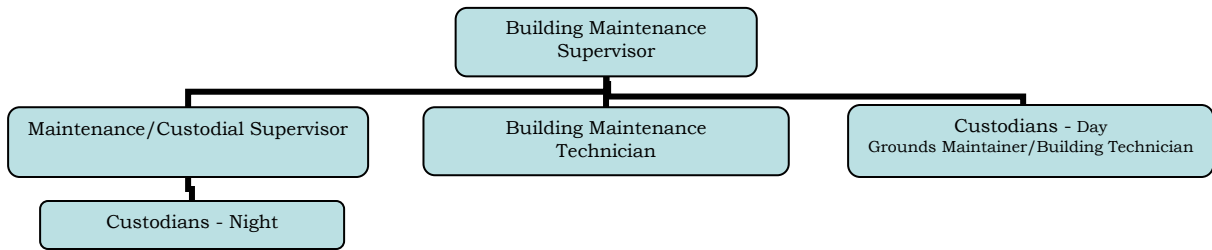
**Program Summaries-
Public Works**

Public Works – Building Maintenance (continued)

Expenditure and Position Summary

	2009 Actual	2010 Actual	2011 Budgeted
Salary Expenditures	\$414,196	\$342,666	\$458,565
Full Time Positions	10	10	9.5

Organizational Chart



The Building Maintenance Division will oversee several upcoming projects at the F.N. Manross Memorial Library, pictured above.

**Program Summaries-
Public Works**

Public Works – Building Maintenance (continued)

Budget Highlights

0013013 PUBLIC WORKS BUILDING MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
SALARIES							
514000		REGULAR WAGES & SALARIES	\$367,071	\$370,145	\$370,145	\$366,615	\$410,505
515100		OVERTIME	25,753	27,000	27,000	27,000	26,050
517000		OTHER WAGES	21,372	19,265	19,265	20,669	22,010
TOTAL SALARIES			\$414,196	\$416,410	\$416,410	\$414,284	\$458,565
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$2,250	\$0	\$0	\$0	\$0
531000		PROFESSIONAL FEES	75	210	210	450	450
541000		PUBLIC UTILITIES	332,182	355,000	355,000	355,000	355,000
541100		PROPANE WATER & SEWER CHARGES	7,937	9,200	9,200	9,200	9,200
543000		REPAIRS AND MAINTENANCE	138,520	95,000	95,000	95,000	95,000
553000		TELEPHONE	99,276	76,000	76,000	80,000	80,000
581120		CONFERENCES AND MEMBERSHIPS	0	0	0	320	320
581135		SCHOOLING AND EDUCATION	0	0	0	500	500
581740		CHRISTMAS LIGHTS	500	500	500	500	500
TOTAL CONTRACTUAL SERVICES			\$580,740	\$535,910	\$535,910	\$540,970	\$540,970
SUPPLIES AND MATERIALS							
561400		MAINT. SUPPLIES AND MATERIALS	\$25,029	\$24,500	\$24,500	\$24,500	\$24,500
562000		HEATING FUELS	247,437	155,000	155,000	212,000	207,735
TOTAL SUPPLIES AND MATERIALS			\$272,466	\$179,500	\$179,500	\$236,500	\$232,235
CAPITAL OUTLAY							
570200	05023	PH2 ALARM	7,125	0	0	0	0
570400	09022	FLOOR POLISHING MACHINE	1,216	0	0	0	0
570400	09023	AUTO FLOOR SCRUBBER MACHINE	6,280	0	0	0	0
570400	09064	MACHINE EQUIPMENT	1,100	0	0	0	0
570900	09063	OTHER CAPITAL OUTLAY	36,908	0	0	0	0
TOTAL CAPITAL OUTLAY			\$52,629	\$0	\$0	\$0	\$0
TOTAL BUILDING MAINTENANCE			\$1,320,031	\$1,131,820	\$1,131,820	\$1,191,754	\$1,231,770

PUBLIC WORKS – STREETS DIVISION

William Wolfe, Superintendent of Streets
 Joseph Mone, Assistant Superintendent of Streets
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 williamwolfe@ci.bristol.ct.us
 josephmone@ci.bristol.ct.us

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 232 miles of roads, 219.9 miles of storm drains, 8,500 catch basins, and 25 bridges. A general description of 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

**Program Summaries-
Public Works**

Public Works – Streets Division (continued)

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 2010 Major Service Level Accomplishments

- Detention Pond repairs and maintenance;
- Catch Basin Top adjustments and repairs;
- Roadside debris removal;
- Maintenance of unpaved roads;
- Peacedale Site Maintenance;
- Culvert and Brook Maintenance throughout City;
- Guide Rail repairs;
- Tree Planting;
- Minor road repairs;
- Assist Major Road Repairs operations.

Fiscal Year 2011 Major Service Level Goals

- Assist Major Roads Maintenance;
- 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.

Long Term Issues and Concerns

- Budget constraints – service levels.

Performance Measures

Quantitative:

Activity	2008-09 Est.	2009-10 Est.	2010-11 Est.
Tree Removal	60	60	40
Brush Cutting	20 miles	20 miles	20 miles
Catch Basin Cleaning	800	800	3,500
Catch Basin Repair	50	50	70
Drainage Pipe	2,500	2,500	3,000
Paving	2,300 sq. yd.	2,300 sq. yd.	3,000 sq. yd.
Curbing	6 miles	6 miles	6 miles
Tree Planting	8	8	12
Street Sweeping	223 miles	225 miles	225 miles

**Program Summaries-
Public Works**

Public Works – Streets Division (continued)

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

	2009 Actual	2010 Estimated	2011 Budgeted
Salary Expenditures	\$1,700,929	\$1,619,880	\$1,640,230
Full Time Positions	39	39	34

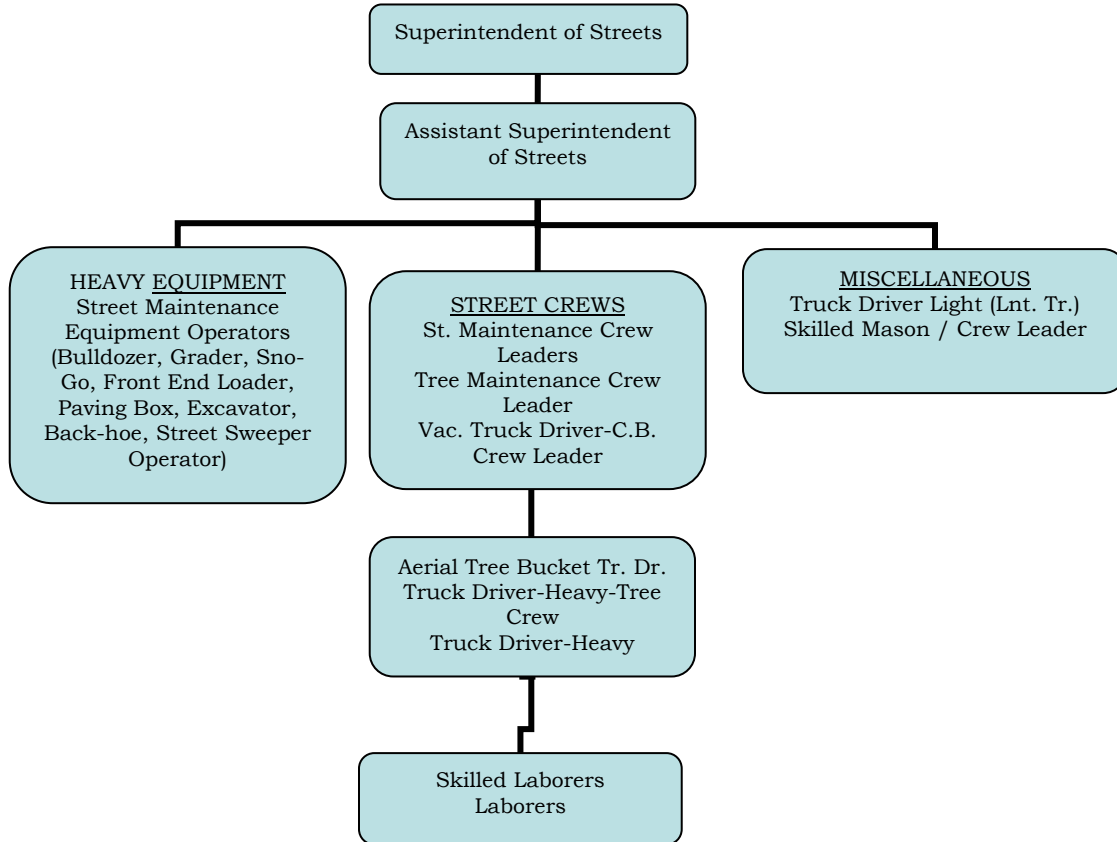


Drainage work on Matthews Street culvert

**Program Summaries-
Public Works**

Public Works – Streets Division (continued)

Organizational Chart



Budget Highlights

0013015 PUBLIC WORKS STREETS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
SALARIES							
514000		REGULAR WAGES & SALARIES	\$1,614,405	\$1,537,870	\$1,600,482	\$1,649,557	\$1,561,230
515100		OVERTIME WAGES & SALARIES	25,400	33,010	33,010	33,013	30,000
515200		STREET SWEEPER OVERTIME	1,159	2,000	2,000	2,000	2,000
517000		OTHER WAGES AND SALARIES	59,965	47,000	47,000	47,000	47,000
TOTAL SALARIES			\$1,700,929	\$1,619,880	\$1,682,492	\$1,731,570	\$1,640,230
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$6,468	\$7,000	\$7,000	\$7,000	\$7,000
544400		RENTS AND LEASES	0	3,000	3,000	3,000	3,000
554000		TRAVEL REIMBURSEMENT	0	200	200	200	200
553050		GPS MONITORING	0	0	0	3,000	3,000
581120		CONFERENCES & MEMBERSHIPS	80	125	125	125	125
581135		SCHOOLING & EDUCATION	890	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL SERVICES			\$7,438	\$11,325	\$11,325	\$14,325	\$14,325
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$213,365	\$155,000	\$155,000	\$155,000	\$155,000
589200		SIGNS	6,247	5,000	5,000	5,000	5,000
TOTAL SUPPLIES AND MATERIALS			\$219,612	\$160,000	\$160,000	\$160,000	\$160,000
TOTAL STREETS			\$1,927,979	\$1,791,205	\$1,853,817	\$1,905,895	\$1,814,555

PUBLIC WORKS – SOLID WASTE DIVISION

David Clark, Superintendent of Solid Waste
Office: (860) 584-7792
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 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 Bristol's Household Hazardous Waste Collection.

Fiscal Year 2010 Major Service Level Accomplishments

- Audited city-wide recycling compliance;
- Audited city-wide 2nd rubbish barrel distribution;
- Continued teaching recycling to school children and education initiatives;
- Implemented electronics recycling at the Transfer Station.

Fiscal Year 2011 Major Service Level Goals

- Continue auditing city-wide recycling compliance;
- Continue teaching recycling to school children and education initiatives;
- Automate additional recycling routes;
- Continue 2nd barrel City-wide auditing;
- Bring hybrid automated truck on-line.

Performance Measures

Quantitative:

Activity	2007-08 Actual	2008-2009 Actual	2009-2010 Estimated
Transfer Station-MSW tons/yr.	4,699	4,351	4,042
Transfer Station-Recycling tons/yr.	1,750	5,053	4,600
Transfer Station-# of Res. Permits	6,520	6,600	6,353
Rubbish Collection, tons/yr.	19,340	18,900	17,942
Recycling Bi-weekly, coll., tons/yr.	3,116	3,600	3,504
Yard waste collection, tons/yr.	N/A	2,300	2,757
Yard waste collection, customers	2,150	2,700	2,746
Bulk Collection, tons/yr.	436	450	450
Leaf bag collection, ton/yr.	1,650	1,303	1,298
Christmas Tree collection ton/yr.	40	53	52

**Program Summaries-
Public Works**

Public Works – Solid Waste Division (continued)

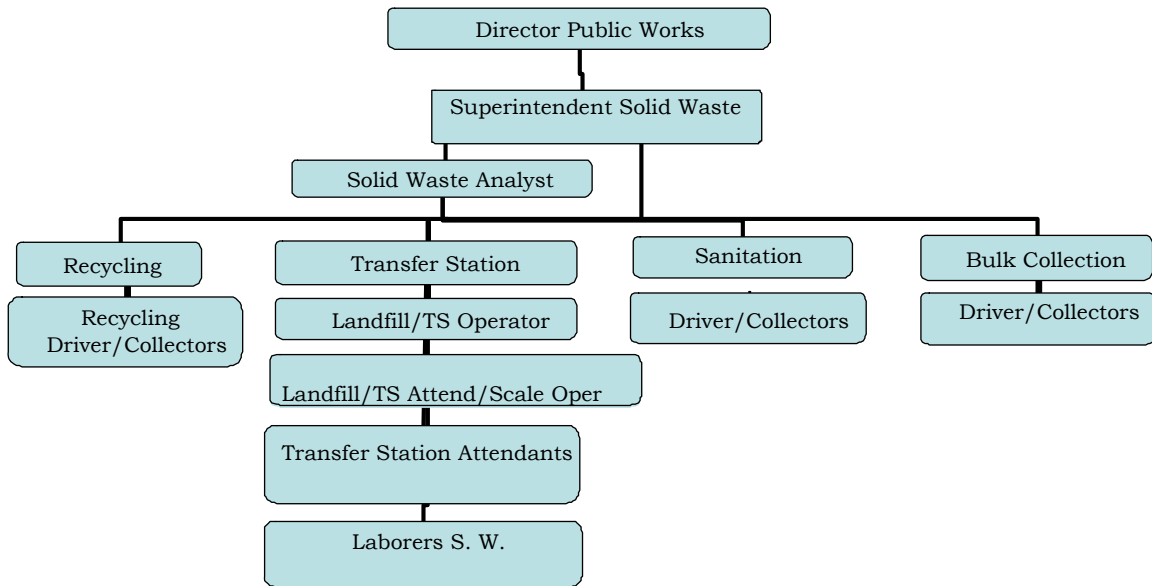
Qualitative:

- Bristol saves \$34.50 per ton in tipping fees when solid waste is recycled rather than delivered to the Covanta trash-to-energy plant.

Expenditure and Position Summary

	2008 Actual	2009 Estimated	2010 Budget
Salary Expenditures	\$1,394,571	\$1,444,475	\$1,344,030
Full Time Positions	29	28	28

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 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
SALARIES							
514000		REGULAR WAGES & SALARIES	\$1,220,506	\$1,254,605	\$1,279,475	\$1,219,801	\$1,177,500
515100		OVERTIME	137,120	125,000	125,000	125,000	125,000
517000		OTHER WAGES	36,945	40,000	40,000	41,530	41,530
TOTAL SALARIES			\$1,394,571	\$1,419,605	\$1,444,475	\$1,386,331	\$1,344,030
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$1,630	\$1,775	\$1,775	\$2,360	\$2,360
534200		ENVIRONMENTAL MONITORING	40,820	40,000	40,000	60,620	60,620
541000		PUBLIC UTILITIES	7,200	8,000	8,000	8,000	8,000
514100		PROPANE WATER & SEWER CHARGES	223	250	250	250	250
542100		BULK WASTE	17,567	18,000	18,000	18,000	18,000
542101		DISPOSAL	20,373	28,000	28,000	20,000	20,000
542110		HAZARDOUS WASTE COLLECTION	42,286	37,000	37,000	34,000	34,000
542121		RECYCLING TIP FEES	121,934	133,000	133,000	133,000	133,000
543000		REPAIRS AND MAINTENANCE	2,393	3,605	3,605	3,605	3,605
544400		RENTS AND LEASES	0	1,500	1,500	1,500	1,500
553050		GPS MONITOR	0	4,500	4,500	4,500	4,500
554000		TRAVEL REIMBURSEMENT	33	100	100	100	100
557700		ADVERTISING	3,000	2,700	2,700	750	750
581120		CONFERENCES & MEMBERSHIPS	211	300	300	300	300
581135		SCHOOLING	130	300	300	300	300
TOTAL CONTRACTUAL SERVICES			\$257,800	\$279,030	\$279,030	\$287,285	\$287,285
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES & MATERIALS	\$500	\$500	\$500	\$500	\$500
561800		PROGRAM SUPPLIES	18,585	19,950	19,950	19,950	19,950
TOTAL SUPPLIES AND MATERIALS			\$19,085	\$20,450	\$20,450	\$20,450	\$20,450
CAPITAL OUTLAY							
570900	06011	FENCED STORAGE AREA	\$0	\$0	\$7,500	\$0	\$0
570900	09026	18 GALLON RECYCLE BINS	17,733	0	11,216	0	0
570900	09027	95 GALLON YARD WASTE BARRELS	9,807	0	192	0	0
TOTAL CAPITAL OUTLAY			\$27,540	\$0	\$18,908	\$0	\$0
CITY REFUSE COST							
542120		TIPPING FEES	\$1,160,475	\$1,245,360	\$1,245,360	\$1,161,013	\$1,161,010
TOTAL CITY REFUSE COST			\$1,160,475	\$1,245,360	\$1,245,360	\$1,161,013	\$1,161,010
OPERATING TRANSFERS OUT							
590000		TRANSFER TO SOLID WASTE FUND (121)	(\$1,160,475)	(\$1,245,360)	(\$1,245,360)	(\$1,161,013)	(\$1,161,010)
TOTAL OPERATING TRANSFERS OUT			(\$1,160,475)	(\$1,245,360)	(\$1,245,360)	(\$1,161,013)	(\$1,161,010)
TOTAL PW SOLID WASTE			\$1,698,996	\$1,719,085	\$1,762,863	\$1,694,066	\$1,651,765

PUBLIC WORKS – FLEET MAINTENANCE

George M. Wallace, Public Facilities and Public Works Fleet Manager
Office: (860) 584-7792
georgewallace@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 eleven (11) automated trucks that are used daily for rubbish pick-up, yard waste collection, leaf collection, and one 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

**Program Summaries-
Public Works**

Public Works – Fleet Maintenance (continued)

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

Fiscal Year 2010 Major Service Level Accomplishments

- Maintained the PWD Fleet of road vehicles and construction equipment;
- Ordered replacement vehicles, including - 1 small dump truck, 1 6-wheel hybrid dump truck, and 1 hybrid automated solid waste truck.

Fiscal Year 2011 Major Service Level Goals

- Upgrade testing and repair equipment for the Solid Waste fleet of automated vehicles;
- Continue to upgrade and replace old equipment;
- Take delivery of a hybrid automated rubbish truck and a hybrid dump truck, Hybrid system components paid for by grant. Put vehicles into regular service and evaluate energy/maintenance savings for possible purchase of similar vehicles in the future;
- Begin reorganization of division to improve repair needs response actions.

Performance Measures

Quantitative:

Activity	2008-09 Actual	2009-10 Actual	2010-11 Estimated
Major Vehicle & Equipment Repairs	525	425	450
Miscellaneous Repairs	375	395	400
Vehicle & Equipment Lubrications	295	190	300
Tires Changed	140	140	145

Qualitative:

- Maintained City vehicles saving the City time and expense.

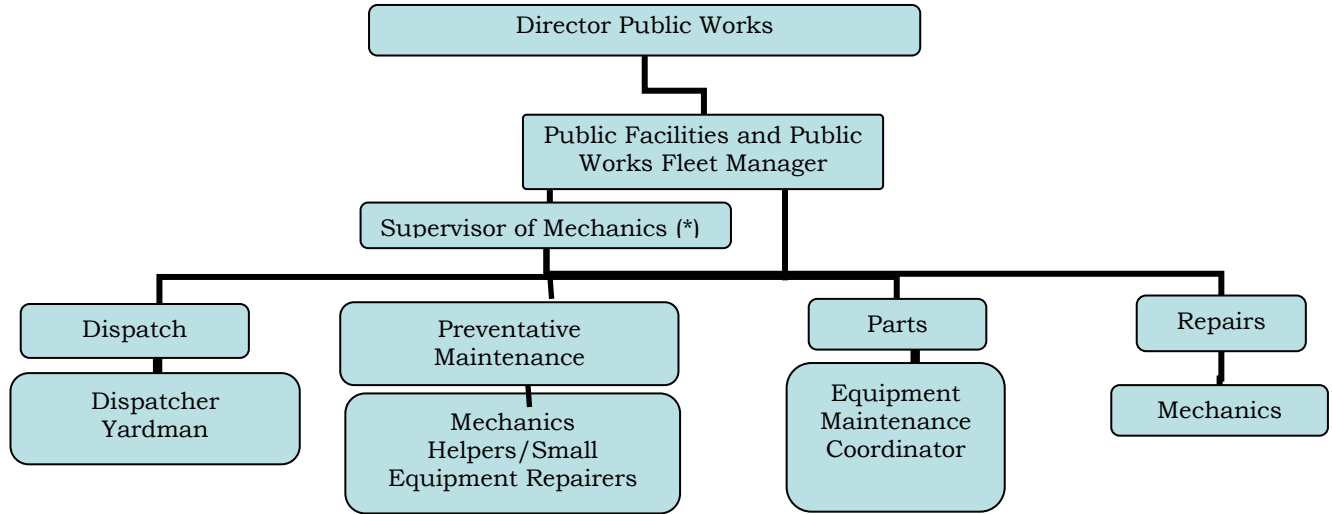
Expenditure and Position Summary

	2009 Actual	2010 Actual	2011 Budget
Salary Expenditures	\$492,481	\$537,059	\$507,735
Full Time Positions	9	10	9.5

**Program Summaries-
Public Works**

Public Works – Fleet Maintenance (continued)

Organizational Chart



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

Budget Highlights

0013017 PW FLEET MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
SALARIES							
514000		REGULAR WAGES & SALARIES	\$460,367	\$521,815	\$502,859	\$509,090	\$473,180
515100		OVERTIME	26,851	30,000	30,000	30,000	30,210
517000		OTHER WAGES	5,263	4,200	4,200	4,200	4,345
TOTAL SALARIES			\$492,481	\$556,015	\$537,059	\$543,290	\$507,735
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$23,453	\$26,000	\$26,000	\$26,000	\$26,000
541100		PROPANE WATER AND SEWER CHARGES	1,105	1,400	1,400	1,450	1,450
543000		REPAIRS AND MAINTENANCE	20,759	19,500	30,500	19,500	19,500
543100		MOTOR VEHICLE SERVICE AND REPAIR	71,827	110,000	110,000	110,000	110,000
581120		CONFERENCES & MEMBERSHIPS	0	0	0	175	175
581135		SCHOOLING AND EDUCATION	0	200	200	200	200
TOTAL CONTRACTUAL SERVICES			\$117,144	\$157,100	\$168,100	\$157,325	\$157,325
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES & MATERIALS	\$11,044	\$12,000	\$12,000	\$12,000	\$12,000
561800		PROGRAM SUPPLIES	7,810	13,000	13,000	13,000	13,000
562000		HEATING FUELS	53,032	54,000	54,000	55,000	55,000
562600		MOTOR FUELS	559,824	400,000	400,000	410,000	392,675
563000		MOTOR VEHICLE PARTS	267,249	255,000	255,000	260,000	260,000
563100		TIRES, TUBES, CHAINS, ETC	93,400	95,000	95,000	80,000	80,000
TOTAL SUPPLIES AND MATERIALS			\$992,359	\$829,000	\$829,000	\$830,000	\$812,675
CAPITAL OUTLAY							
570400	06013	10 TON AIR LIFT	0	0	2,500	0	0
570900	08038	PRO-LINK DIAGNOSTIC SOFTWARE	3,000	0	0	0	0
TOTAL CAPITAL OUTLAY			\$3,000	\$0	\$2,500	\$0	\$0
TOTAL PW FLEET MAINTENANCE			\$1,604,984	\$1,542,115	\$1,536,659	\$1,530,615	\$1,477,735

PUBLIC WORKS – SNOW REMOVAL

Service Narrative

Snow removal is handled by the Streets Division of the Public Works Department and consists of clearing and applying road treatments to the 232 miles of accepted City streets, along with various municipal and Board of Education parking lots.

The Division purchases treated salt for application to the roads, and 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 northeastern and northwestern parts of the City. The Division has twenty trucks equipped with spreading equipment, with fifteen of these trucks 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 2009-2010 winter season produced approximately 49" of snowfall. The winter season started in December and concluded in March, 2010. City personnel responded to 40 events during the winter season ranging from calls for limited treatment of icy patches to full operations for clearing the roads of sleet or heavy snow accumulations. Private contractors assisted the snow clearing operations 8 times during the winter season. Beginning with the 2010-2011 winter season, all areas of the City will be serviced using treated salt. The use of sand as an abrasive has been discontinued except for limited special occasions where treated salt alone is not effective.

Fiscal Year 2010 Major Level Accomplishments

- Added a magnesium chloride tank at the James P. Casey dome to increase deicing liquid capacity and ease the restrictions for vehicles equipped with magnesium tanks serving the northeastern and northwestern portion of the City.

Fiscal Year 2011 Major Service Level Goals

- Full expansion of treated salt use throughout the City;
- Improve snow removal and de-icing processes.

Long Term Issues and Concerns

Performance Measures

Qualitative:

In recent years, the City 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 for safer travel.

**Program Summaries-
Public Works**

Public Works – Snow Removal (continued)

Budget Highlights

0013018 PW SNOW REMOVAL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
SALARIES							
515120		SNOW OVERTIME APPROPRIATION	\$278,208	\$231,000	\$231,000	\$285,000	\$250,000
TOTAL SALARIES			\$278,208	\$231,000	\$231,000	\$285,000	\$250,000
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$7,242	\$5,500	\$5,500	\$6,500	\$6,500
543100		MOTOR VEHICLE SERVICE AND REPAIR	0	2,900	2,900	2,900	2,900
544410		SNOW PLOWING FEES	321,277	275,800	275,800	325,000	285,800
553050		GPS MONITOR	0	4,500	4,500	4,500	4,500
TOTAL CONTRACTUAL SERVICES			\$328,519	\$288,700	\$288,700	\$338,900	\$299,700
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$554,012	\$215,500	\$215,500	\$525,000	\$225,500
563000		MOTOR VEHICLE PARTS	31,270	29,000	29,000	30,000	29,000
563100		TIRE, TUBES, CHAINS, ETC	0	15,000	15,000	15,000	15,000
TOTAL SUPPLIES AND MATERIALS			\$585,282	\$259,500	\$259,500	\$570,000	\$269,500
CAPITAL OUTLAY							
570900	08040	PHASE I GPS TRACKING UNITS	\$3,498	\$0	\$0	\$0	\$0
570900	09028	PHASE II GPS TRACKING UNITS	9,400	0	0	0	0
TOTAL CAPITAL OUTLAY			\$12,898	\$0	\$0	\$0	\$0
TOTAL PW SNOW REMOVAL			\$1,204,907	\$779,200	\$779,200	\$1,193,900	\$819,200



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 which 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	2008-09	2009-10	2010-2011 est.
Sidewalk repairs (# squares)	700	400	400
New Bituminous Curbing (linear ft)	3,000	1000	1,000
Pavement Crack Filling (lane miles)	25	20	20
Annual Road Resurfacing	----	----	----
Pavement Resurfaced (miles)	11	5	5
Pavement Milling (miles)	11	5	5
Surface Treatment (miles)	6	0	3
Reclamation Base Repairs (miles)	3	2	2
Handicap Ramp Installation (each)	35	20	20
Slipform Concrete Curb (linear ft)	4,500	3,000	3,000
Urban Tree Maintenance (each)	40	20	20
Storm Drainage Repairs (road miles)	10	2	3
Roadside Barrier/Bridge Abutment (ft)	1,200	200	N/A
Police Traffic Control (hours)	125	60	70

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 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
SALARIES							
515100		OVERTIME WAGES AND SALARIES	\$15,831	\$10,000	\$10,000	\$12,000	\$12,000
		TOTAL SALARIES	\$15,831	\$10,000	\$10,000	\$12,000	\$12,000
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$2,427,475	\$925,000	\$1,266,689	\$2,546,000	\$1,085,000
		TOTAL CONTRACTUAL SERVICES	\$2,427,475	\$925,000	\$1,266,689	\$2,546,000	\$1,085,000
		TOTAL PW MAJOR ROAD IMPROVE.	\$2,443,306	\$935,000	\$1,276,689	\$2,558,000	\$1,097,000

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.

Budget Highlights

0013020 PW RAILROAD MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$250	\$255	\$255	\$255	\$255
543000		REPAIRS AND MAINTENANCE	9,000	9,000	9,000	9,000	9,000
544400		RENTS AND LEASES	4,481	5,000	5,000	5,000	5,000
589100		MISCELLANEOUS RAILROAD UPKEEP	40,000	40,000	40,000	40,000	40,000
TOTAL CONTRACTUAL SERVICES			\$53,731	\$54,255	\$54,255	\$54,255	\$54,255
TOTAL PW RAILROAD MAINTENANCE			\$53,731	\$54,255	\$54,255	\$54,255	\$54,255

PUBLIC WORKS – OTHER CITY BUILDINGS

Service Narrative

Beginning with the 2005-06 budget, the capital outlay portion of this division was shifted to the miscellaneous section and renamed Public Buildings. Please refer to the “Miscellaneous” tab for more information on projects approved by the City Council Building Committee for the 2010-11 fiscal year.

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, Youth Services, Public Works Yard facilities, 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

**Program Summaries-
Public Works**

Public Works – Other City Buildings (continued)

major maintenance as well as coordination with outside vendors for maintaining the building structures and plant.

Fiscal Year 2010 Major Service Level Accomplishments

- Painted kennel area of Dog Pound;
- Replaced the chimney at the Central Fire Station and repaired boiler exhaust;
- Coordinated the installation of the waste oil heater at the City Yard.

Fiscal Year 2011 Major Service Level Goals

- Replace roof at Manross Library;
- Make roof repairs and replace gutters at the Senior Center;
- Resurface the lower parking area at Manross Library;
- Coordinate the proposed mechanical upgrade [HVAC, electrical, plumbing, etc.] for the Senior Center;
- Monitor the proposed renovations at Manross Library involving the addition of an elevator;
- Monitor the energy audits that will be performed on various City buildings as part of the EECBG program.

Budget Highlights

0013021 PW OTHER CITY BUILDINGS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$0	\$250	\$250	\$250	\$250
541100		PROPANE WATER AND SEWER CHARGES	551	515	515	515	515
543000		REPAIRS AND MAINTENANCE	44,607	42,500	42,500	42,500	42,500
TOTAL CONTRACTUAL SERVICES			\$45,158	\$43,265	\$43,265	\$43,265	\$43,265
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES & MATERIALS	\$700	\$750	\$750	\$750	\$750
562000		HEATING FUELS	2,659	750	750	750	750
TOTAL SUPPLIES AND MATERIALS			\$3,359	\$1,500	\$1,500	\$1,500	\$1,500
CAPITAL OUTLAY							
570205		DOG POUND REPAIRS	\$7,713	\$5,000	\$5,000	\$5,000	\$2,500
TOTAL CAPITAL OUTLAY			\$7,713	\$5,000	\$5,000	\$5,000	\$2,500
TOTAL PW OTHER CITY BUILDINGS			\$56,230	\$49,765	\$49,765	\$49,765	\$47,265

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 Summaries-
Public Works**

Public Works – Composting (continued)

Program Commentary

The 2010 – 2011 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 now producing high quality compost through better management of incoming product, which enables the elimination of the final private screening process. The result of this change is that the City keeps all compost produced and makes loam for City streets operations.

Performance Measures

Quantitative:

Activity	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Yard Waste Collection, tons/yr.	1,600	1,614	2,300
Yard Waste Customers	2,353	2,350	2,746
Leaf Bag Collection, tons/yr.	1,671	1,670	1,298
Christmas Tree Collections, tons/yr.	55	55	52
Woodchips Produced- tons/yr.	3,276	3,096	2,350

Qualitative:

- Fall leaf bag collection was completed on December 11, 2009. The City was cleared of all call-backs;
- Yard Waste customers totaled 2,746 at the end of the season and continues to grow;
- Generated compost quality has improved to the point that the City will be able to screen and use loam produced for streets operations.

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 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
SALARIES							
515100		OVERTIME WAGES AND SALARIES	\$0	\$2,000	\$2,000	\$0	\$0
TOTAL SALARIES			\$0	\$2,000	\$2,000	\$0	\$0
CONTRACTUAL SERVICES							
544400		RENTS AND LEASES	\$62,461	\$75,000	\$90,539	\$90,000	\$90,000
557700		ADVERTISING	750	750	750	750	750
TOTAL CONTRACTUAL SERVICES			\$63,211	\$75,750	\$91,289	\$90,750	\$90,750
TOTAL PW COMPOSTING			\$63,211	\$77,750	\$93,289	\$90,750	\$90,750

PUBLIC WORKS – FLEET

George M. Wallace, Public Facilities and Public Works Fleet Manager
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georgewallace@ci.bristol.ct.us

Service Narrative

This account manages the capital fleet and equipment purchases and replacements for Public Works. The Division evaluates all of its replacement and new initiative needs to prepare a listing of needed replacement and new equipment as part of the annual budget process. As in the 2009-10 budget year, the requested budget amount was reduced from \$827,200 to \$15,000.

Budget Highlights

0013026 PUBLIC WORKS FLEET

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
CAPITAL OUTLAY							
570400	08060	AUTOMATED BARRELS	\$0	\$0	\$70,040	\$0	\$0
570400	09049	AUTOMATED BARRELS	55,216	0	0	0	0
570400	09050	45 YARD COVERED CONTAINER	14,500	0	0	0	0
570400	09051	45 YARD COVERED CONTAINER	14,500	0	0	0	0
570400	09052	45 YARD COVERED CONTAINER	14,500	0	0	0	0
570400	09053	SNOWBLOWER FOR LOADER	54,443	0	0	0	0
570500	08061	10 TON DUMP TRUCK	172,522	0	0	0	0
570500	08062	33 YARD AUTO	264,878	0	0	0	0
570500	08063	10 TON DUMP TRUCK	172,522	0	1,000	0	0
570500	08067	4 DR SEDAN	28,106	0	0	0	0
570500	09047	10 TON DUMP TRUCK	167,800	0	1,000	0	0
570500	09048	33 YARD AUTOMATED PACKER	248,186	0	2,775	0	0
570500	09054	3/4 TON DUMP PICKUP CREWCAB	39,839	0	0	0	0
570500	09057	PICK UP	36,369	0	0	0	0
570500	09058	4 DR SEDAN	22,550	0	0	0	0
570900	07014	SNOW PLOW	6,655	0	1,800	0	0
570900	10006	CONTAINER	0	15,000	15,000	0	0
579999		2011 EQUIPMENT REQUEST	0	0	0	827,200	15,000
TOTAL CAPITAL OUTLAY			\$1,312,586	\$15,000	\$91,615	\$827,200	\$15,000
TOTAL PW FLEET			\$1,312,586	\$15,000	\$91,615	\$827,200	\$15,000



A dump truck in the City's vehicle fleet

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 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
SALARIES							
515100	OVERTIME		\$0	\$2,000	\$2,000	\$1,000	\$1,000
	TOTAL SALARIES		\$0	\$2,000	\$2,000	\$1,000	\$1,000
CONTRACTUAL SERVICES							
531000	PROFESSIONAL FEES		\$102,945	\$103,750	\$122,805	\$105,500	\$105,500
534900	OTHER		0	3,750	3,750	2,000	2,000
	TOTAL CONTRACTUAL SERVICES		\$102,945	\$107,500	\$126,555	\$107,500	\$107,500
SUPPLIES AND MATERIALS							
561800	PROGRAM SUPPLIES		\$0	\$500	\$500	\$500	\$500
	TOTAL SUPPLIES AND MATERIALS		\$0	\$500	\$500	\$500	\$500
	TOTAL LINE PAINTING		\$102,945	\$110,000	\$129,055	\$109,000	\$109,000



Public Works project

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.

Fiscal Year 2011 Major Service Level Goals

The City is actively pursuing an appeal of the proposed settlement offered by CL&P for two decades worth of street light billing errors, based on extensive review of City records. As a cost savings initiative, the City Council’s Council Matters Committee is reviewing the possibility of eliminating some street lights in locations where it would not impact public safety.

Budget Highlights

0013040 PW STREET LIGHTING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	JOINT BOARD 2010-2011
CONTRACTUAL SERVICES							
541200	STREET LIGHTING		\$772,487	\$765,000	\$765,000	\$768,000	\$768,000
TOTAL CONTRACTUAL SERVICES			\$772,487	\$765,000	\$765,000	\$768,000	\$768,000
TOTAL STREET LIGHTING			\$772,487	\$765,000	\$765,000	\$768,000	\$768,000



Street light on North Main Street