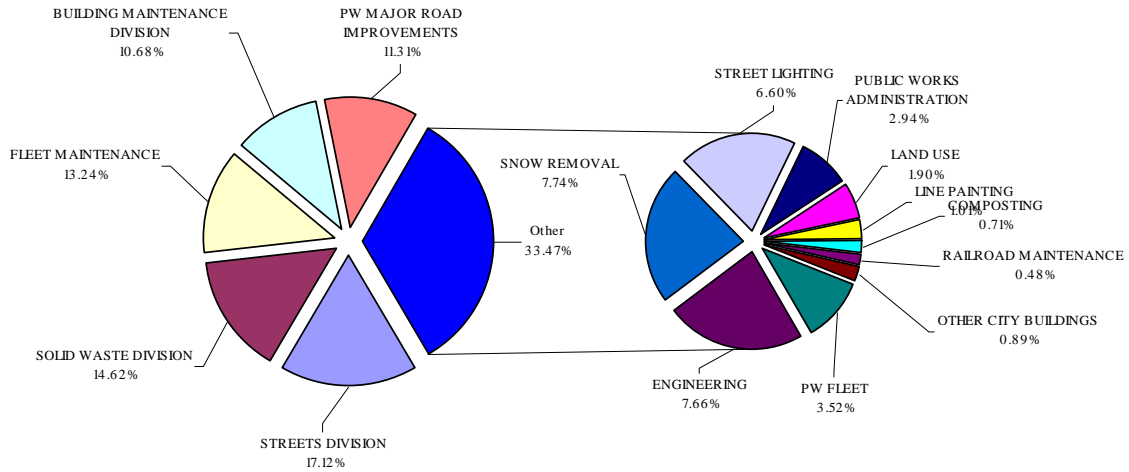


**Program Summaries-  
Public Works**

**CITY OF BRISTOL, CONNECTICUT  
2011-2012 BUDGET  
GENERAL FUND EXPENDITURE SUMMARY FOR PUBLIC WORKS**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
0013010	PUBLIC WORKS ADMINISTRATION	\$410,943	\$323,555	\$325,565	\$332,141	\$333,940
0013011	ENGINEERING	906,284	895,035	1,060,663	911,504	870,500
0013012	LAND USE	208,932	211,400	212,105	216,542	215,785
0013013	BUILDING MAINTENANCE DIVISION	965,982	1,231,770	1,238,000	1,250,688	1,212,955
0013015	STREETS DIVISION	1,831,968	1,814,555	1,958,114	1,898,991	1,894,390
0013016	SOLID WASTE DIVISION	1,572,684	1,651,765	1,681,452	1,690,298	1,660,675
0013017	FLEET MAINTENANCE	1,463,892	1,477,735	1,522,552	1,508,610	1,503,610
0013018	SNOW REMOVAL	972,032	819,200	819,200	879,200	879,200
0013019	PW MAJOR ROAD IMPROVEMENTS	1,170,903	1,097,000	1,097,000	1,285,000	1,285,000
0013020	RAILROAD MAINTENANCE	20,755	54,255	74,255	54,300	54,300
0013021	OTHER CITY BUILDINGS	73,423	47,265	47,265	101,500	101,500
0013023	COMPOSTING	71,329	90,750	90,750	90,750	80,750
0013025	PERMANENT PATCH UTILITY TRENCHES	12,405	0	0	0	0
0013026	PW FLEET	25,715	15,000	74,325	400,000	400,000
0013027	LINE PAINTING	115,338	109,000	109,000	115,967	114,965
0013040	STREET LIGHTING	754,867	768,000	768,000	750,000	750,000
<b>TOTAL PUBLIC WORKS EXPENDITURES</b>		<b>\$10,577,452</b>	<b>\$10,606,285</b>	<b>\$11,078,246</b>	<b>\$11,485,491</b>	<b>\$11,357,570</b>

**PUBLIC WORKS SUMMARY 2011-2012**



## **PUBLIC WORKS**

Walter Veselka, Director  
Office: 860-584-6125  
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. 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 2012 Public Works budget of \$11,357,570.00 is a 7.1% increase from the 2011 fiscal year budget. This increase was targeted into three budget areas; Snow Removal, Fleet Replacement and Major Road Maintenance. These three budgets are programmed for modest funding increases over the next several budget years to bring them in line with the actual funding needs in these categories.

### **Board of Public Works**

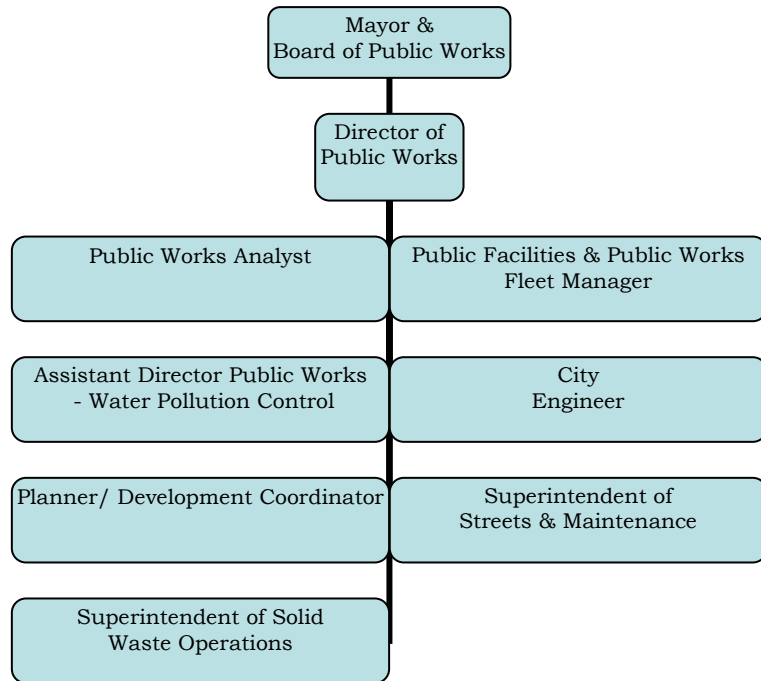
Mayor Arthur Ward, Chairman  
Morris Laviero  
Donald Padlo  
Frank J. Stawski  
Kevin McCauley  
Dave Mills  
Cliff Block

### **Expiration of Term**

11/2011  
02/2014  
02/2013  
02/2012  
11/2011  
11/2011  
11/2011

**Public Works- (continued)**

**Organizational Chart**



**Department Long Term Goals**

- Continue reorganization initiatives through position consolidation and job description adjustments; improving efficiencies and effectiveness of operations through managing staffing levels.
- Expand efforts to improve communication with the public, elected and appointed officials regarding Public Works operations, daily impacts of our work on the community, new initiatives and adjustments in our operations.
- Improve internal communications to individual staff and relationships with Union representatives to make them active team members working cohesively to achieving the transformations the Department must make to meet our mission stated above.
- Complete the transformation of the Transfer Station facility and its operations to a “Pay-as-You-Dispose” operation using RFID technology and user accounts.

## **PUBLIC WORKS - ADMINISTRATION**

### **Service Narrative**

The Public Works Administration Division provides customer service to both internal and external customers. The Public Works front desk welcomes all visitors to Public Works, provides services to residents, and also acts as the main switchboard for City Hall. Incoming callers are assisted with Public Works services or routed to the appropriate department.

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 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.

### **Fiscal Year 2011 Major Service Level Accomplishments**

- Streamlined bulk scheduling process
- Public Works subscription mailing list grew to 1,034 members.

### **Fiscal Year 2012 Major Service Level Goals**

- Leverage Social Media to enhance communication abilities
- Continue to encourage subscribers to join the Public Works mailing list
- Implement system and procedures to support Pay-As-You-Throw program
- Effectively communicate and educate the public regarding Pay-As-You-Throw
- Implement web-based credit card processing

### **Long Terms Goals**

- Enhance web presence and expand on-line capabilities

### **Performance Measures**

#### **Quantitative:**

	FY 2009	FY 2010	FY 2011
Residential Transfer Stations Permits Sold	5,432	6,163	5,104
Special Bulk Pickups Scheduled	2,048	2,107	2,278
Yard Waste Program Members	2,599	2,746	2,791

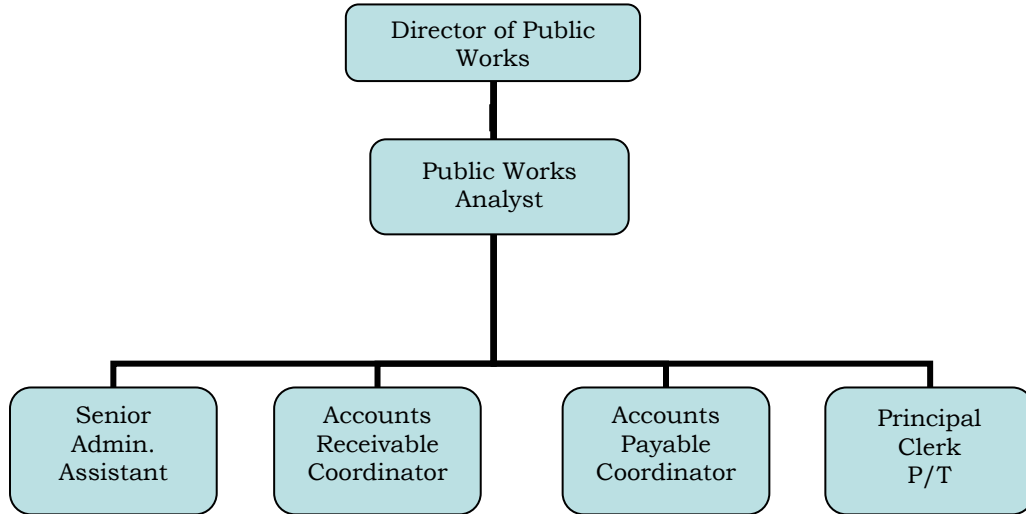
### **Expenditure and Position Summary**

	<b>2010 Actual</b>	<b>2011 Estimated</b>	<b>2012 Budget</b>
Salary Expenditures	\$403,030	\$314,410	\$322,880
Full time Positions	5.5	5.5	5.5

**Program Summaries-  
Public Works**

**Public Works - (continued)**

**Organizational Chart**



**Budget Highlights**

**0013010 PUBLIC WORKS ADMINISTRATION**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$371,611	\$290,540	\$292,240	\$298,446	\$300,250
515100		OVERTIME	5,626	1,090	1,090	1,127	1,125
515200		PARTTIME WAGES & SALARIES	20,560	20,715	21,030	21,458	21,455
517000		OTHER WAGES	5,233	50	50	50	50
<b>TOTAL SALARIES</b>			<b>\$403,030</b>	<b>\$312,395</b>	<b>\$314,410</b>	<b>\$321,081</b>	<b>\$322,880</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$610	\$1,300	\$1,300	\$1,000	\$1,000
543000		REPAIRS AND MAINTENANCE	0	100	100	100	100
553100		POSTAGE	3,481	3,400	3,400	3,400	3,400
554000		TRAVEL REIMBURSEMENT	0	0	127	1,000	1,000
555000		PRINTING AND BINDING	283	400	400	400	400
557700		ADVERTISING	39	500	500	500	500
581120		CONFERENCES AND MEMBERSHIPS	1,908	910	910	910	910
581135		SCHOOLING AND EDUCATION	155	1,800	1,668	1,000	1,000
581145		EMPLOYEE RECOGNITION	0	250	250	250	250
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$6,476</b>	<b>\$8,660</b>	<b>\$8,655</b>	<b>\$8,560</b>	<b>\$8,560</b>
<b>SUPPLIES AND MATERIALS</b>							
569000		OFFICE SUPPLIES	\$1,437	\$2,500	\$2,500	\$2,500	\$2,500
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$1,437</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>TOTAL PUBLIC WORKS ADMINISTRATION</b>			<b>\$410,943</b>	<b>\$323,555</b>	<b>\$325,565</b>	<b>\$332,141</b>	<b>\$333,940</b>

## **PUBLIC WORKS- ENGINEERING**

Paul Strawderman, City Engineer  
Office: 860-584-6125  
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.

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 2011 Major Service Level Accomplishments**

- Provided inspection and contract administration for 7 City construction contracts valued at \$3 Million.
- Reviewed 81 site development plans for the Planning, Zoning and Inland Wetlands Commissions.
- Issued and inspected repair orders for sidewalks at approximately 40 locations and for street patches at approximately 40 locations.
- Responded to approximately 1,500 requests for information from the public.

### **Fiscal Year 2012 Major Service Level Goals**

- Continue implementation of City GIS data into department database to provide updated electronic records system
- Implement design and contract administration for all funded capital projects
- Continue to provide service levels given continued reduction in staffing

### **Long Terms Goals**

- Develop plan for restructuring of division to maximize staffing efficiencies

**Program Summaries-  
Public Works**

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**Public Works - (continued)**

**Performance Measures**

**Quantitative:**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
Major Design Projects- Completed	5	5	7
Major Survey Projects- Completed	8	6	6

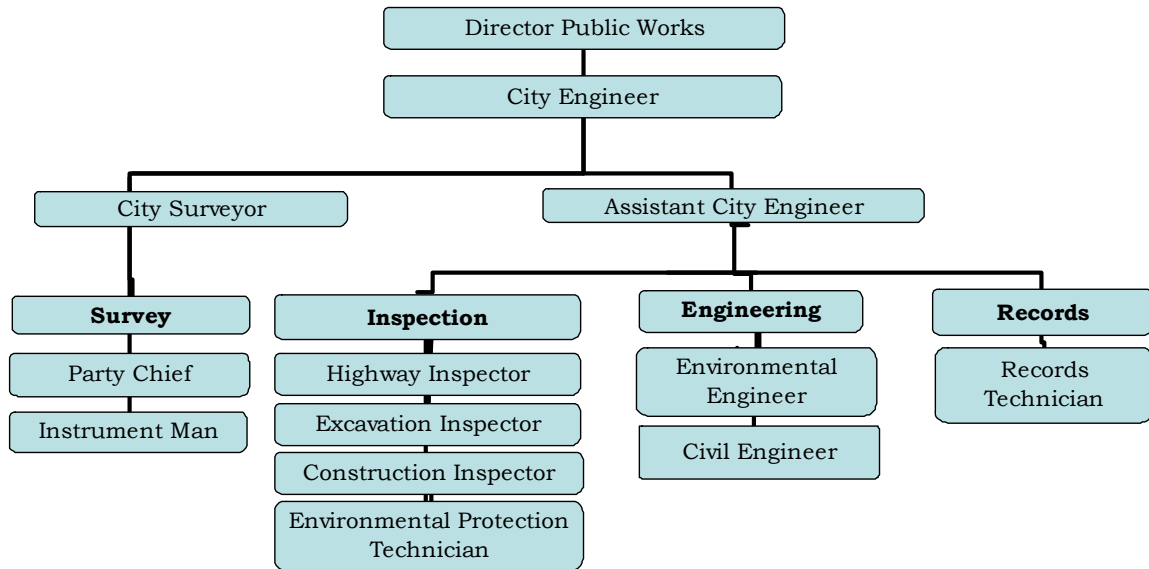
**Qualitative:**

Staff completed design, inspection and contract administration of Mix Street Reconstruction, successfully fulfilling complex federal and state rules and reporting procedures.

**Expenditure and Position Summary**

	<b>2010 Actual</b>	<b>2011 Estimated</b>	<b>2012 Budget</b>
Salary Expenditures	\$891,822	\$876,938	\$854,630
Full time Positions	16	15	14

**Organizational Chart**



**Program Summaries-  
Public Works**

**Public Works - (continued)**

**Budget Highlights**

**0013011 PUBLIC WORKS ENGINEERING**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$874,440	\$856,705	\$856,705	\$877,089	\$836,285
515100		OVERTIME	6,105	7,325	7,325	7,315	7,315
515100	11900	OVERTIME	0	0	443	0	0
517000		OTHER WAGES	11,277	12,280	12,465	11,030	11,030
<b>TOTAL SALARIES</b>			<b>\$891,822</b>	<b>\$876,310</b>	<b>\$876,938</b>	<b>\$895,434</b>	<b>\$854,630</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$1,735	\$2,400	\$2,400	\$2,400	\$2,400
531000	11032	PROFESSIONAL FEES AND SERVICES	0	0	165,000	0	0
543000		REPAIRS AND MAINTENANCE	4,224	5,700	5,700	5,700	5,700
554000		TRAVEL REIMBURSEMENT	1,646	3,150	3,150	1,530	1,530
555000		PRINTING AND BINDING	848	700	700	700	700
581120		CONFERENCES AND MEMBERSHIPS	200	225	225	240	240
589100		MONUMENTS	3,480	3,000	3,000	1,500	1,500
581135		SCHOOLING	0	300	300	1,000	800
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$12,133</b>	<b>\$15,475</b>	<b>\$180,475</b>	<b>\$13,070</b>	<b>\$12,870</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$2,330	\$3,250	\$3,250	\$3,000	\$3,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$2,330</b>	<b>\$3,250</b>	<b>\$3,250</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>TOTAL ENGINEERING</b>			<b>\$906,285</b>	<b>\$895,035</b>	<b>\$1,060,663</b>	<b>\$911,504</b>	<b>\$870,500</b>

**PUBLIC WORKS - LAND USE**

Alan Weiner, City Planner  
Office: 860-584-6225  
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 six City boards: Planning Commission, Zoning Commission, Conservation/Inland Wetlands & Watercourses Commission, Zoning Board of Appeals, the Historic District Commission, and Aquifer Protection Agency.

Services provided by the Division include receiving and processing land use applications; preparing legal notices, meeting agendas, correspondence and meeting minutes; keeping the official records of the boards; and providing land use, zoning and development information to the public. 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, Historic District Guidelines, and Aquifer Protection Area Regulations).

**Program Summaries-  
Public Works**

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**Public Works - (continued)**

**Fiscal Year 2011 Major Service Level Accomplishments**

- Completed the West End Neighborhood planning study (adopted by the Planning Commission on June 29, 2011, as an amendment to the City’s 2000 Plan of Conservation and Development).
- Completed the preparation of amendments to the Zoning Regulations and Zoning Map to implement land use recommendations of the Route 72 Corridor Study (amendments to be adopted by the Zoning Commission in FY 2012).
- Began implementation of the state-mandated aquifer protection area program at the local level (working with City’s Aquifer Protection Agency); drafted Aquifer Protection Area Regulations (to be adopted by the Agency in early FY 2012); delineated the first “Level A” Aquifer Protection Area on the City’s Zoning Map; finalized the inventory of properties potentially affected by the program in the first “Level A” area.
- Completed the conversion of all land use applications to electronic format to allow them to be completed online at the division’s Website.
- Supervised the conversion of the City’s Zoning Map from a black-and-white paper format to a full-color electronic format.

**Fiscal Year 2012 Major Service Level Goals**

- Identify/prioritize components of the City’s 2000 Plan of Conservation and Development that need to be updated; begin to update at least one plan component (working with the Planning Commission).
- Continue to assist with the City’s downtown revitalization efforts and activities.
- Investigate the possibility/level of interest in establishing a neighborhood design district in Forestville Center (working with the Zoning Commission and the Forestville Village Association).

**Long Terms Goals**

- Complete the update of City’s Plan of Conservation and Development.
- Undertake a comprehensive update of the City’s Zoning Regulations and Zoning Map.

**Performance Measures**

**Quantitative:**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
Zone Changes/Zoning Text Amendments	2/0	0/2	0/2
Special Permits	11	17	15
Site Plans	10	15	18
Subdivisions	4	6	2
<i>Wetlands Permits</i>			
Commission- Approved	30	27	27
Administratively- Approved	80	85	31
Wetlands Boundary Changes	0	8	5
Variances	20	19	20
Certificates of Appropriateness	5	8	5

**Program Summaries-  
Public Works**

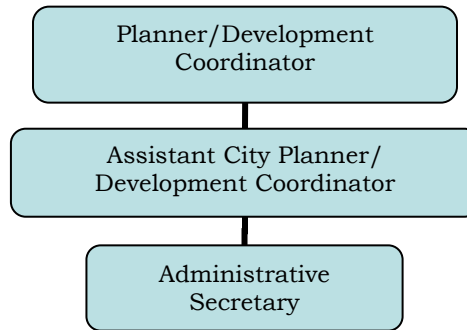
**Public Works - (continued)**

**Qualitative:**

The Land Use Division continues to use its website as a primary means of communications, providing the public with timely, accurate, and helpful information about the activities of the Land Use Office and the boards that it serves, including pending land use applications, legal notices and meeting agendas, projects with which the Division is involved, and up-to-date maps and regulations.

	<b>2010 Actual</b>	<b>2011 Estimated</b>	<b>2012 Budget</b>
Salary Expenditures	\$191,796	\$196,035	\$198,785
Full time Positions	3	3	3

**Organizational Chart**



**Budget Highlights**

**0013012 PUBLIC WORKS LAND USE**

<b>OBJECT</b>	<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>PRIOR YEAR ACTUAL 2009-2010</b>	<b>ORIGINAL BUDGET 2010-2011</b>	<b>REVISED BUDGET 2010-2011</b>	<b>BUDGET REQUEST 2011-2012</b>	<b>JOINT BOARD 2011-2012</b>
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$183,376	\$185,050	\$185,590	\$189,092	\$189,095
515100		OVERTIME	5,737	7,595	7,710	7,760	7,000
517000		OTHER WAGES	2,683	2,690	2,735	2,690	2,690
<b>TOTAL SALARIES</b>			<b>\$191,796</b>	<b>\$195,335</b>	<b>\$196,035</b>	<b>\$199,542</b>	<b>\$198,785</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$1,100	\$0	\$0	\$0	\$0
553100		POSTAGE	1,549	1,550	1,550	1,610	1,610
554000		TRAVEL REIMBURSEMENT	0	200	200	200	200
555000		PRINTING AND BINDING	125	1,300	1,300	125	125
557700		ADVERTISING	12,479	11,000	11,000	13,000	13,000
581120		CONFERENCES AND MEMBERSHIPS	1,153	1,000	1,005	1,050	1,050
581135		SCHOOLING AND EDUCATION	125	400	400	400	400
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$16,531</b>	<b>\$15,450</b>	<b>\$15,455</b>	<b>\$16,385</b>	<b>\$16,385</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$353	\$265	\$265	\$265	\$265
569000		OFFICE SUPPLIES	251	350	350	350	350
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$604</b>	<b>\$615</b>	<b>\$615</b>	<b>\$615</b>	<b>\$615</b>
<b>TOTAL LAND USE</b>			<b>\$208,931</b>	<b>\$211,400</b>	<b>\$212,105</b>	<b>\$216,542</b>	<b>\$215,785</b>

## **PUBLIC WORKS – BUILDING MAINTENANCE**

George Wallace, Public Facilities & Public Works Fleet Manager  
Office: 860-584-6125  
georgewallace@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 2011 Major Service Level Accomplishments**

- Continue performing preventative maintenance on the assigned City buildings, and continue performing minor repairs in-house on the HVAC systems as able.
- Completed replacement of the boilers at City Hall.
- Painted former Community Services Department offices for other use
- Renovated portions of the Building Department to create more offices and improve counter accessibility and security.
- Renovated portions of the Assessor's Office area to create more counter space, improve file storage and security along with creating a small multi-use meeting room space.
- Renovated space to create storage for the Registrar's Office to eliminate the need for leasing outside space.
- Replaced roof at Manross Library.

### **Fiscal Year 2012 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.
- 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.
- Begin cycle of painting hallways and offices.
- Monitor the proposed renovations at Manross Library involving the addition of an elevator.
- Monitor the space needs study being performed on the Senior Center, City Hall, Police Department, and Central Fire Headquarters taking into account possible relocations into Memorial Boulevard School, Clara T. O'Connell School, and the Clarence Bingham School buildings.

**Program Summaries-  
Public Works**

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**Public Works - (continued)**

**Performance Measures**

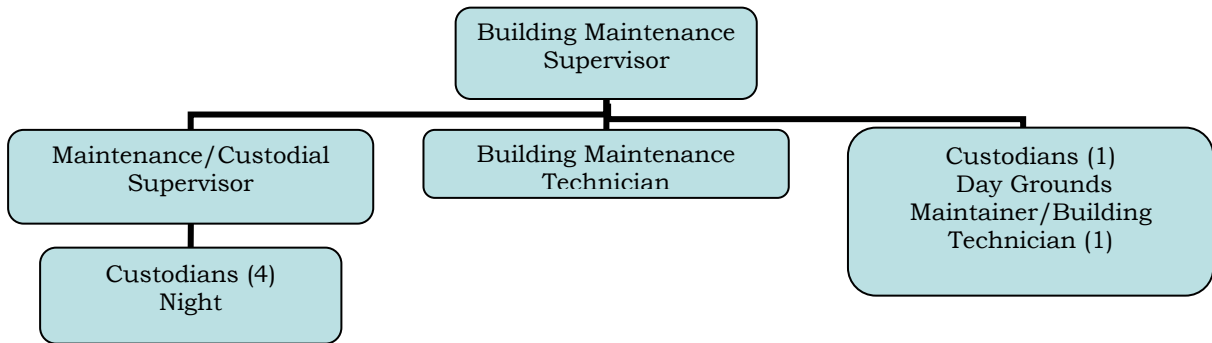
**Qualitative:**

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

**Expenditure and Position Summary**

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Budgeted</b>
Salary Expenditures	\$388,176	\$464,795	\$477,485
Full Time Positions	10	9	9

**Organizational Chart**



**Program Summaries-  
Public Works**

**Public Works (continued)**

**Budget Highlights**

**0013013 PUBLIC WORKS BUILDING MAINTENANCE**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$342,667	\$410,505	\$416,005	\$428,671	\$428,675
515100		OVERTIME	26,844	26,050	26,445	26,445	26,445
517000		OTHER WAGES	18,665	22,010	22,345	22,367	22,365
<b>TOTAL SALARIES</b>			<b>\$388,176</b>	<b>\$458,565</b>	<b>\$464,795</b>	<b>\$477,483</b>	<b>\$477,485</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES	285	450	450	450	450
541000		PUBLIC UTILITIES	325,894	355,000	355,000	355,000	335,000
541100		PROPANE WATER & SEWER CHARGES	7,956	9,200	9,200	9,200	9,200
543000		REPAIRS AND MAINTENANCE	90,155	95,000	95,000	95,000	95,000
553000		TELEPHONE	44,289	80,000	80,000	80,000	70,000
581120		CONFERENCES AND MEMBERSHIPS	0	320	320	320	320
581135		SCHOOLING AND EDUCATION	0	500	500	500	500
581740		CHRISTMAS LIGHTS	350	500	500	500	500
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$468,929</b>	<b>\$540,970</b>	<b>\$540,970</b>	<b>\$540,970</b>	<b>\$510,970</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINT. SUPPLIES AND MATERIALS	\$21,928	\$24,500	\$24,500	\$24,500	\$24,500
562000		HEATING FUELS	80,800	207,735	207,735	207,735	200,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$102,728</b>	<b>\$232,235</b>	<b>\$232,235</b>	<b>\$232,235</b>	<b>\$224,500</b>
<b>CAPITAL OUTLAY</b>							
570200	05023	PH2 ALARM	4,199	0	0	0	0
570900	09063	OTHER CAPITAL OUTLAY	1,950	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$6,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL BUILDING MAINTENANCE</b>			<b>\$965,982</b>	<b>\$1,231,770</b>	<b>\$1,238,000</b>	<b>\$1,250,688</b>	<b>\$1,212,955</b>

**PUBLIC WORKS - STREETS DIVISION**

William Wolfe, Superintendent of Streets  
Office: 860-584-6125  
williamwolfe@ci.bristol.ct.us

**Service Narrative**

The Streets Division of Public Works is responsible for the maintenance and construction duties related to all street appearances and some of its facilities. A general description of work performed is as follows: Storm water control which encompasses street drain and catch basin installation, repair and maintenance, pavement maintenance includes pavement of roads, curbing (repairs and installation), pot holes, driveway aprons, and trench repairs. Masonry work performed includes repairs 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 controls during the winter months include snowplowing, road treatments, and hauling of deicing materials and snow. The sweeping operations are another aspect of maintenance which involves the removal of minor debris from the roadways and municipal properties.

**Program Summaries-  
Public Works**

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**Public Works - (continued)**

**Fiscal Year 2011 Major Service Level Accomplishments**

- Began entrance renovations of Transfer Station
- Tree planting program to re-forest environment
- Road repairs of distressed pavement
- Installed and utilized liquid de-icing tank at James P. Casey dome

**Fiscal Year 2012 Major Service Level Goals**

- Completion of entrance renovations at the Transfer Station
- Clear right of way at bridges of excessive sediment
- Renovation of the James P. Casey dome

**Long Terms Goals**

- Continue to provide maintenance under the scope of Public Works
- Cost effective maintenance and repair solutions
- Commitment to quality customer service
- Utilize innovations to accomplish division goals
- Provide training and certification opportunities for employees

**Statistics**

Miles of Road	225
Miles of Storm Drains	219.9
Catch Basins	8,500
Bridge	25

**Performance Measures**

**Quantitative:**

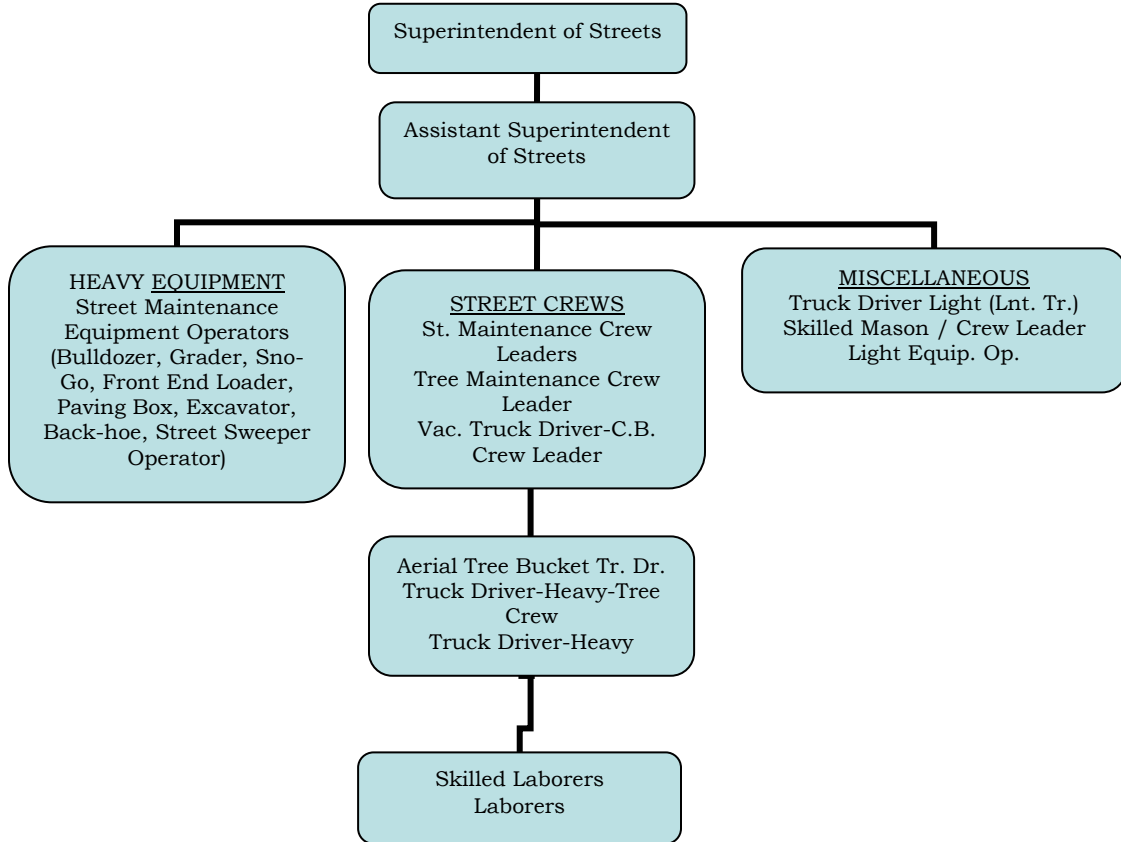
<b>Fiscal Years</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Tree Removal	60	45	40
Brush Cutting	20 miles	20 miles	20 miles
Tree Planting	8	8	25
Tall Grass Abatement	33 properties	35 properties	35 properties
Catch Basin Cleaning	800	800	800
Catch Basin Repair	50	50	50
Drainage Pipe	2,500	2,500	1,500
Paving	2,300 sq. yds.	2,300 sq. yds.	2,000 sq. yds.
Curbing	6 miles	6 miles	4 miles
Street Sweeping	223 miles	225 miles	225 miles

**Expenditure and Position Summary**

	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2012 Budget</b>
Salary Expenditures	\$1,631,344	\$1,670,539	\$1,694,590
Full Time Positions	39	34	34

**Public Works - (continued)**

**Organizational Chart**



Slope Mower for Landfill

**Program Summaries-  
Public Works**

**Public Works - (continued)**

**Budget Highlights**

**0013015 PUBLIC WORKS STREETS**

<b>OBJECT</b>	<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>PRIOR YEAR ACTUAL 2009-2010</b>	<b>ORIGINAL BUDGET 2010-2011</b>	<b>REVISED BUDGET 2010-2011</b>	<b>BUDGET REQUEST 2011-2012</b>	<b>JOINT BOARD 2011-2012</b>
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$1,543,464	\$1,561,230	\$1,538,485	\$1,623,000	\$1,623,000
515100		OVERTIME WAGES & SALARIES	22,079	30,000	30,450	30,767	30,765
515100	11032	OVERTIME WAGES & SALARIES	0	0	44,000	0	0
515100	11900	OVERTIME WAGES & SALARIES	0	0	7,899	0	0
515200		STREET SWEEPER OVERTIME	0	2,000	2,000	2,030	2,030
517000		OTHER WAGES AND SALARIES	65,801	47,000	47,705	38,794	38,795
<b>TOTAL SALARIES</b>			<b>\$1,631,344</b>	<b>\$1,640,230</b>	<b>\$1,670,539</b>	<b>\$1,694,591</b>	<b>\$1,694,590</b>
<b>CONTRACTUAL SERVICES</b>							
531000	11032	PROFESSIONAL FEES	\$0	\$0	\$7,000	\$0	\$0
543000		REPAIRS AND MAINTENANCE	8,501	7,000	24,000	28,000	28,000
543050		STREETScape MAINTENANCE	0	0	0	9,000	5,000
544400		RENTS AND LEASES	1,019	3,000	3,000	3,000	3,000
544400	11032	RENTS AND LEASES	0	0	11,000	0	0
554000		TRAVEL REIMBURSEMENT	37	200	200	200	100
553050		GPS MONITORING	0	3,000	3,000	3,000	3,000
581120		CONFERENCES & MEMBERSHIPS	80	125	125	200	200
581135		SCHOOLING & EDUCATION	105	1,000	1,000	1,000	1,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$9,742</b>	<b>\$14,325</b>	<b>\$49,325</b>	<b>\$44,400</b>	<b>\$40,300</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$189,879	\$155,000	\$160,250	\$155,000	\$155,000
561800	11032	PROGRAM SUPPLIES	0	0	73,000	0	0
589200		SIGNS	1,003	5,000	5,000	5,000	4,500
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$190,882</b>	<b>\$160,000</b>	<b>\$238,250</b>	<b>\$160,000</b>	<b>\$159,500</b>
<b>TOTAL STREETS</b>			<b>\$1,831,968</b>	<b>\$1,814,555</b>	<b>\$1,958,114</b>	<b>\$1,898,991</b>	<b>\$1,894,390</b>

**PUBLIC WORKS- SOLID WASTE DIVISION**

David Clark, Superintendent of Solid Waste  
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 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 Bristol's Household Hazardous Waste Collection. The Solid Waste Division also collects one route of Plainville's recycling using automated collection as part of a 5 year intercommunity agreement.

**Program Summaries-  
Public Works**

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**Public Works - (continued)**

**Fiscal Year 2011 Major Service Level Accomplishments**

- Audited city-wide recycling compliance.
- Audited city-wide 2<sup>nd</sup> rubbish barrel distribution.
- Continued teaching recycling to school children and education initiatives.
- Automated 10 recycle routes.
- Consolidated 15 recycle routes into 10 recycle routes.
- Expanded electronics recycling at transfer station to include TVs.
- Incorporated a new hybrid automated truck into collection fleet.
- Negotiated payment for hard-cover book recycling.

**Fiscal Year 2012 Major Service Level Goals**

- Continue auditing city-wide recycling compliance.
- Continue teaching recycling to school children and education initiatives.
- Automate 7 additional recycling routes.
- Consolidate 10 recycle routes into 7 recycle routes.
- Retrieve 2<sup>nd</sup> and unpaid yard waste barrels.

**PERFORMANCE MEASURES**

**Quantitative:**

<b>Activity</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Actual</b>	<b>2010-2011</b>
Transfer Station-MSW tons/yr.	4,351	4,059	4,085
Transfer Station-Recycling tons/yr.	5,053	15,749	15,800
Transfer Station-# of Res. Permits	6,600	6,374	6,375
Rubbish Collection, tons/yr.	18,900	17,502	17,500
Recycling Bi-weekly, coll., tons/yr.	3,600	3,370	3,400
Yard waste collection, tons/yr.	2,300	2,455	2,475
Yard waste collection, customers	2,700	2,832	2,875
Bulk Collection, tons/yr.	450	529	550
Leaf bag collection, ton/yr.	1,303	1,406	1,425
Christmas Tree collection ton/yr.	53	61	55

**Qualitative:**

Bristol saves \$44.50 per ton in tipping fees when solid waste is recycled rather than delivered to the Covanta trash-to-energy plant.

**Expenditure and Position Summary**

	<b>2010 Actual</b>	<b>2011 Estimated</b>	<b>2012 Budget</b>
Salary Expenditures	\$1,322,292	\$1,358,683	\$1,381,760
Full time Positions	28	28	28

**Program Summaries-  
Public Works**

**Public Works - (continued)**

**Budget Highlights**

0013016 PUBLIC WORKS SOLID WASTE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$1,178,783	\$1,177,500	\$1,182,980	\$1,215,210	\$1,215,210
515100		OVERTIME	112,750	125,000	126,875	125,000	125,000
515100	11900	OVERTIME	0	0	6,673	0	0
517000		OTHER WAGES	30,759	41,530	42,155	41,553	41,550
<b>TOTAL SALARIES</b>			<b>\$1,322,292</b>	<b>\$1,344,030</b>	<b>\$1,358,683</b>	<b>\$1,381,763</b>	<b>\$1,381,760</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$2,682	\$2,360	\$2,360	\$3,160	\$3,160
534200		ENVIRONMENTAL MONITORING	38,950	60,620	60,620	60,620	50,000
541000		PUBLIC UTILITIES	7,228	8,000	8,000	8,000	8,000
514100		PROPANE WATER & SEWER CHARGES	225	250	250	250	250
542100		BULK WASTE	14,329	18,000	18,000	18,000	18,000
542101		DISPOSAL	10,722	20,000	20,000	20,000	17,000
542110		HAZARDOUS WASTE COLLECTION	25,578	34,000	34,000	34,000	31,000
542121		RECYCLING TIP FEES	113,448	133,000	133,000	133,000	120,000
543000		REPAIRS AND MAINTENANCE	3,217	3,605	3,605	3,605	3,605
544400		RENTS AND LEASES	0	1,500	1,500	1,500	1,500
553050		GPS MONITOR	3,854	4,500	4,500	4,500	4,500
554000		TRAVEL REIMBURSEMENT	11	100	100	100	100
557700		ADVERTISING	1,951	750	750	750	750
581120		CONFERENCES & MEMBERSHIPS	211	300	300	300	300
581135		SCHOOLING	0	300	300	300	300
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$222,406</b>	<b>\$287,285</b>	<b>\$287,285</b>	<b>\$288,085</b>	<b>\$258,465</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES & MATERIALS	\$500	\$500	\$500	\$500	\$500
561800		PROGRAM SUPPLIES	19,501	19,950	34,984	19,950	19,950
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$20,001</b>	<b>\$20,450</b>	<b>\$35,484</b>	<b>\$20,450</b>	<b>\$20,450</b>
<b>CAPITAL OUTLAY</b>							
570900	06011	FENCED STORAGE AREA	\$7,395	\$0	\$0	\$0	\$0
570900	09026	18 GALLON RECYCLE BINS	589	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$7,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CITY REFUSE COST</b>							
542120		TIPPING FEES	\$1,245,360	\$1,161,010	\$1,161,010	\$1,142,740	\$1,142,740
<b>TOTAL CITY REFUSE COST</b>			<b>\$1,245,360</b>	<b>\$1,161,010</b>	<b>\$1,161,010</b>	<b>\$1,142,740</b>	<b>\$1,142,740</b>
<b>OPERATING TRANSFERS OUT</b>							
590000		TRANSFER TO SOLID WASTE FUND (121)	(\$1,245,360)	(\$1,161,010)	(\$1,161,010)	(\$1,142,740)	(\$1,142,740)
<b>TOTAL OPERATING TRANSFERS OUT</b>			<b>(\$1,245,360)</b>	<b>(\$1,161,010)</b>	<b>(\$1,161,010)</b>	<b>(\$1,142,740)</b>	<b>(\$1,142,740)</b>
<b>TOTAL PW SOLID WASTE</b>			<b>\$1,572,683</b>	<b>\$1,651,765</b>	<b>\$1,681,452</b>	<b>\$1,690,298</b>	<b>\$1,660,675</b>



**City of Bristol Transfer Station**

## **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 thirteen (13) 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 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 2011 Major Service Level Accomplishments**

- Maintained the PWD Fleet of road vehicles and construction equipment.
- Received replacement vehicles - 1 small dump truck, 1 6-wheel hybrid dump truck, and 1 hybrid automated solid waste truck.
- Modified an older 6-wheel dump truck to be a dedicated winter plow/material applicator truck in-lieu of purchasing a new 6-wheel dump truck to help reduce equipment replacement costs.
- Ordered a new backhoe with assorted attachments, a new landfill slope mower, and a conventional automated rubbish truck.

### **Fiscal Year 2012 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 equipment and vehicles ordered during the previous year.
- Begin reorganization of division to improve repair needs response actions.

### **Performance Measures**

#### **Quantitative:**

<b>Activity</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Estimated</b>
Major Vehicle & Equipment Repairs	425	435	450
Miscellaneous Repairs	395	420	400
Vehicle & Equipment Lubrications	190	323	300
Tires Changed	140	150	145

**Program Summaries-  
Public Works**

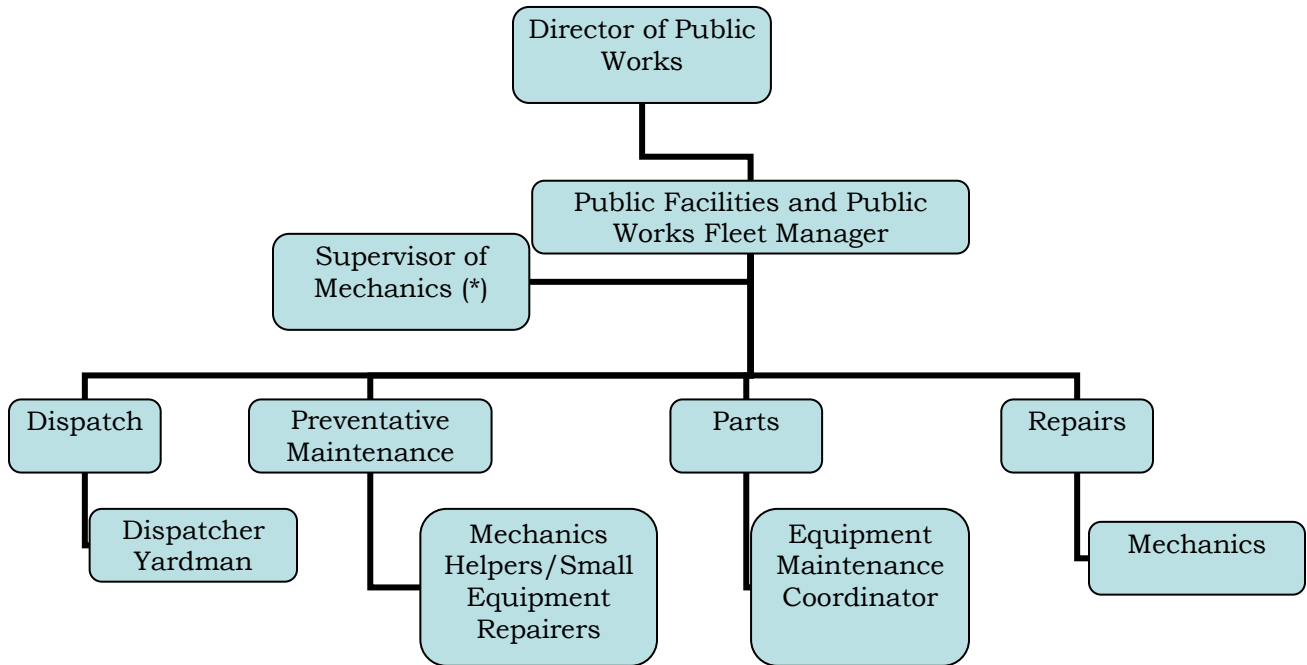
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**Public Works - (continued)**

**Expenditure and Position Summary**

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Budget</b>
Salary Expenditures	\$476,415	\$535,552	\$543,060
Full Time Positions	10	9.5	9.5

**Organizational Chart**



\* Supervisor of Mechanics is an assignment filled by one of the 4 Mechanics when needed to support operations



**Hybrid Refuse Truck**

**Program Summaries-  
Public Works**

**Public Works - (continued)**

**Budget Highlights**

**0013017 PUBLIC WORKS FLEET MAINTENANCE**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$427,204	\$473,180	\$479,620	\$493,215	\$493,215
515100		OVERTIME	44,315	30,210	50,665	45,500	45,500
515100	11900	OVERTIME	0	0	857	0	0
517000		OTHER WAGES	4,896	4,345	4,410	4,345	4,345
<b>TOTAL SALARIES</b>			<b>\$476,415</b>	<b>\$507,735</b>	<b>\$535,552</b>	<b>\$543,060</b>	<b>\$543,060</b>
<b>CONTRACTUAL SERVICES</b>							
541000		PUBLIC UTILITIES	\$23,665	\$26,000	\$26,000	\$26,000	\$26,000
541100		PROPANE WATER AND SEWER CHARGES	1,304	1,450	1,450	2,000	2,000
543000		REPAIRS AND MAINTENANCE	27,000	19,500	19,500	19,500	19,500
543100		MOTOR VEHICLE SERVICE AND REPAIR	163,938	110,000	124,800	110,000	110,000
544400		RENT/LEASE	0	0	17,200	0	0
581120		CONFERENCES & MEMBERSHIPS	0	175	175	175	175
581135		SCHOOLING AND EDUCATION	0	200	200	200	200
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$215,907</b>	<b>\$157,325</b>	<b>\$189,325</b>	<b>\$157,875</b>	<b>\$157,875</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES & MATERIALS	\$12,574	\$12,000	\$12,000	\$12,000	\$12,000
561800		PROGRAM SUPPLIES	14,168	13,000	13,000	13,000	13,000
562000		HEATING FUELS	32,280	55,000	40,000	50,000	50,000
562600		MOTOR FUELS	318,086	392,675	392,675	392,675	392,675
563000		MOTOR VEHICLE PARTS	319,800	260,000	260,000	260,000	255,000
563100		TIRES, TUBES, CHAINS, ETC	72,163	80,000	80,000	80,000	80,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$769,071</b>	<b>\$812,675</b>	<b>\$797,675</b>	<b>\$807,675</b>	<b>\$802,675</b>
<b>CAPITAL OUTLAY</b>							
570400	06013	10 TON AIR LIFT	\$2,500	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PW FLEET MAINTENANCE</b>			<b>\$1,463,893</b>	<b>\$1,477,735</b>	<b>\$1,522,552</b>	<b>\$1,508,610</b>	<b>\$1,503,610</b>

**PUBLIC WORKS - SNOW REMOVAL**

**Service Narrative**

Snow removal is handled by the Streets Maintenance Operations Division of the Public Works Department and consists of clearing and road treatment of 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 and stockpiles in two storage domes. The main dome on Vincent P. Kelly Road serves as the main storage facility for the City as well as the distribution center for the southern and northeastern parts of the City. The satellite dome on James P. Casey Road serves the northeastern and northwestern part of the City. Of the Departments twenty trucks equipped with salt spreading equipment, fifteen trucks are also equipped with magnesium chloride systems, which wets 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.

**Program Summaries-  
Public Works**

**Public Works - (continued)**

The 2010-2011 winter season was one of the snowiest on record where accumulations produced approximately 79.63” of snowfall. The winter season started in December and concluded in early March, 2011. City personnel responded to many 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. Our private contractors assisted our snow clearing operations 8 times during the winter season. The 2010-11 winter season saw all areas of the City serviced using treated salt. Sand used as an abrasive for limited special occasions where treated salt alone is not effective.

**Fiscal Year 2011 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. Began servicing the entire City with treated salt.
- Utilized all available municipal equipment to combat winter accumulations.

**Fiscal Year 2012 Major Service Level Goals**

- Improve snow removal and de-icing processes.
- Review, amend, and monitor plow routes and prioritize which roads will receive road treatments and/or plowed based on traffic conditions, and locations.
- Provide emergency road treatments and/or plowing for Police, Fire, Emergency Medical Services and School Buses.

**Performance Measures**

**Qualitative:**

The City has utilized many of its snow plow vehicles with magnesium chloride tanks for improved snow and ice control. This chemical has proven to be a great benefit in our snow operations and provides much safer travel.

**Budget Highlights**

**0013018 PUBLIC WORKS SNOW REMOVAL**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
<b>SALARIES</b>							
515120		SNOW OVERTIME APPROPRIATION	\$204,956	\$250,000	\$250,000	\$253,750	\$253,750
<b>TOTAL SALARIES</b>			<b>\$204,956</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$253,750</b>	<b>\$253,750</b>
<b>CONTRACTUAL SERVICES</b>							
543000		REPAIRS AND MAINTENANCE	\$6,879	\$6,500	\$6,500	\$6,500	\$6,500
543100		MOTOR VEHICLE SERVICE AND REPAIR	2,049	2,900	2,900	2,900	2,900
544410		SNOW PLOWING FEES	180,451	285,800	285,800	300,090	300,090
553050		GPS MONITOR	4,536	4,500	4,500	4,500	4,500
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$193,915</b>	<b>\$299,700</b>	<b>\$299,700</b>	<b>\$313,990</b>	<b>\$313,990</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$535,253	\$225,500	\$225,500	\$274,960	\$274,960
563000		MOTOR VEHICLE PARTS	34,855	29,000	29,000	29,000	29,000
563100		TIRE, TUBES, CHAINS, ETC	3,053	15,000	15,000	7,500	7,500
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$573,161</b>	<b>\$269,500</b>	<b>\$269,500</b>	<b>\$311,460</b>	<b>\$311,460</b>
<b>TOTAL PW SNOW REMOVAL</b>			<b>\$972,032</b>	<b>\$819,200</b>	<b>\$819,200</b>	<b>\$879,200</b>	<b>\$879,200</b>

**Public Works - (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 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.).

### **Fiscal Year 2011 Major Service Level Accomplishments**

- Completed repairs to approximately 30 sections of roadway affected by damage from the winter of 2010-11, in addition to regular annual maintenance program.

### **Fiscal Year 2012 Major Service Level Goals**

- Implement data-based roadway condition rating program

### **Long Terms Goals**

- Maximize efficiency of roadway maintenance spending by utilizing available technologies to extend life of streets

**Program Summaries-  
Public Works**

**Public Works - (continued)**

**Performance Measures**

Quantitative:

<b>Activity</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-2012</b>
Sidewalk repairs (# squares)	400	400	480
New Bituminous Curbing (linear ft)	1,000	1,000	750
Pavement Crack Filling (lane miles)	20	18	23
<i>Annual Road Resurfacing</i>			
Pavement Resurfaced (miles)	5	4	5.5
Pavement Milling (miles)	5	5	4.5
Surface Treatment (miles)	0	.75	0
Reclamation Base Repairs (miles)	2	.5	2
Handicap Ramp Installation (each)	20	20	18
Slipform Concrete Curb (linear ft)	3,000	3,000	3,500
Urban Tree Maintenance (each)	20	20	20
Storm Drainage Repairs (road miles)	2	3	3.2
Roadside Barrier/Bridge Abutment (ft)	200		
Police Traffic Control (hours)	60	70	65

**Budget Highlights**

**0013019 PUBLIC WORKS MAJOR ROAD IMPROVEMENTS**

<b>OBJECT</b>	<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>PRIOR YEAR ACTUAL 2009-2010</b>	<b>ORIGINAL BUDGET 2010-2011</b>	<b>REVISED BUDGET 2010-2011</b>	<b>BUDGET REQUEST 2011-2012</b>	<b>JOINT BOARD 2011-2012</b>
<b>SALARIES</b>							
515100		OVERTIME WAGES AND SALARIES	\$7,127	\$12,000	\$12,180	\$0	\$0
		<b>TOTAL SALARIES</b>	<b>\$7,127</b>	<b>\$12,000</b>	<b>\$12,180</b>	<b>\$0</b>	<b>\$0</b>
<b>CONTRACTUAL SERVICES</b>							
543000		REPAIRS AND MAINTENANCE	\$1,163,776	\$1,085,000	\$1,085,000	\$1,285,000	\$1,285,000
		<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,163,776</b>	<b>\$1,085,000</b>	<b>\$1,085,000</b>	<b>\$1,285,000</b>	<b>\$1,285,000</b>
		<b>TOTAL PW MAJOR ROAD IMPROVE.</b>	<b>\$1,170,903</b>	<b>\$1,097,000</b>	<b>\$1,097,180</b>	<b>\$1,285,000</b>	<b>\$1,285,000</b>

**Public Works - (continued)**

**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. A 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.

**0013020 PUBLIC WORKS RAILROAD MAINTENANCE**

<b>OBJECT</b>	<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>PRIOR YEAR ACTUAL 2009-2010</b>	<b>ORIGINAL BUDGET 2010-2011</b>	<b>REVISED BUDGET 2010-2011</b>	<b>BUDGET REQUEST 2011-2012</b>	<b>JOINT BOARD 2011-2012</b>
<b>CONTRACTUAL SERVICES</b>							
541000		PUBLIC UTILITIES	\$252	\$255	\$255	\$300	\$300
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	7,022	40,000	60,000	40,000	40,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$20,755</b>	<b>\$54,255</b>	<b>\$74,255</b>	<b>\$54,300</b>	<b>\$54,300</b>
<b>TOTAL PW RAILROAD MAINTENANCE</b>			<b>\$20,755</b>	<b>\$54,255</b>	<b>\$74,255</b>	<b>\$54,300</b>	<b>\$54,300</b>



## **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 2011-12 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 major maintenance as well as coordination with outside vendors for maintaining the building structures and plant.

### **Fiscal Year 2011 Major Service Level Accomplishments**

- Painted kennel area of the Dog Pound
- Replaced some of the dog runs in the Dog Pound
- Coordinated the installation of supplemental heaters at the City Yard

### **Fiscal Year 2012 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
- Replace remainder of dog runs at the Dog Pound
- Coordinate the proposed mechanical upgrade [HVAC, electrical, plumbing, etc.] for the Senior Center
- Monitor the renovations at Manross Library involving the addition of an elevator
- Monitor the space needs study being performed on the Senior Center, City Hall, Police Department, and Central Fire Headquarters taking into account possible relocations into Memorial Boulevard School, Clara T. O’Connell School, and the Clarence Bingham School buildings

### **Budget Highlights**

**0013021 PUBLIC WORKS OTHER CITY BUILDINGS**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
<b>CONTRACTUAL SERVICES</b>							
541000		PUBLIC UTILITIES	\$0	\$250	\$250	\$21,500	\$21,500
541100		PROPANE WATER AND SEWER CHARGES	48	515	515	1,000	1,000
543000		REPAIRS AND MAINTENANCE	59,283	42,500	42,500	44,500	44,500
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$59,331</b>	<b>\$43,265</b>	<b>\$43,265</b>	<b>\$67,000</b>	<b>\$67,000</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES & MATERIALS	\$565	\$750	\$750	\$1,000	\$1,000
562000		HEATING FUELS	0	750	750	28,500	28,500
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$565</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$29,500</b>	<b>\$29,500</b>
<b>CAPITAL OUTLAY</b>							
570205		DOG POUND REPAIRS	\$13,377	\$2,500	\$2,500	\$5,000	\$5,000
570900	04023	SENIOR CENTER FIXTURE	150	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$13,527</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>TOTAL PW OTHER CITY BUILDINGS</b>			<b>\$73,423</b>	<b>\$47,265</b>	<b>\$47,265</b>	<b>\$101,500</b>	<b>\$101,500</b>

## **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. The Composting Division also manages the production and sale of any excess organic material consisting of screened or unscreened compost, or other on-site excess materials.

### **Program Commentary**

The 2011 – 2012 Operating Budget intends to continue to partner with private industry to operate the most efficient and cost effective leaf compost operation possible. The City of Bristol is now producing high quality compost in amounts that exceed our internal needs allowing us to bid the sale of excess material. Regional interest in our materials should translate into increased revenues during 2011 – 2012.

### **Performance Measures**

#### **Quantitative:**

<b>Activity</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-2011</b>
Yard Waste Collection, tons/yr.	1,614	2,300	2,455
Yard Waste Customers	2,350	2,746	2,832
Leaf Bag Collection, tons/yr.	1,670	1,303	1,406
Christmas Tree Collections, tons/yr.	55	53	61
Woodchips Produced- tons/yr.	3,096	2,350	3,202

#### **Qualitative**

- Fall leaf bag collection was completed on December 17, 2010. The City was cleared of all call-backs.
- Yard Waste customers totaled 2,832 at the end of the season and continues to grow.
- Generated compost quality and quantity has improved to the point that the City will be selling excess.

### **PERSONNEL**

NOTE: Personnel for this operation are accounted for in Dept. 0013016.

### **Budget Highlights**

0013023                      PUBLIC WORKS COMPOSTING

<b>OBJECT</b>	<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>PRIOR YEAR ACTUAL 2009-2010</b>	<b>ORIGINAL BUDGET 2010-2011</b>	<b>REVISED BUDGET 2010-2011</b>	<b>BUDGET REQUEST 2011-2012</b>	<b>JOINT BOARD 2011-2012</b>
<b>CONTRACTUAL SERVICES</b>							
544400		RENTS AND LEASES	\$71,102	\$90,000	\$90,000	\$90,000	\$80,000
557700		ADVERTISING	227	750	750	750	750
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$71,329</b>	<b>\$90,750</b>	<b>\$90,750</b>	<b>\$90,750</b>	<b>\$80,750</b>
<b>TOTAL PW COMPOSTING</b>			<b>\$71,329</b>	<b>\$90,750</b>	<b>\$90,750</b>	<b>\$90,750</b>	<b>\$80,750</b>

## **PUBLIC WORKS – FLEET**

George M. Wallace, Public Facilities and Public Works Fleet Manager  
Office: 860-584-7792  
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 mentioned in previous year, the Board of Finance approved a funding schedule for Fleet. For 2011-12 budget year, the amount funded is \$500,000.

### **Budget Highlights**

**0013026 PUBLIC WORKS FLEET**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
<b>CAPITAL OUTLAY</b>							
570400	08060	AUTOMATED BARRELS	\$25,715	\$0	\$44,325	\$0	\$0
570400	11004	CONTAINER	0	15,000	15,000	0	0
570900	10006	CONTAINER	0	0	15,000	0	0
579999		2012 EQUIPMENT REQUEST			0	400,000	400,000
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$25,715</b>	<b>\$15,000</b>	<b>\$74,325</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>TOTAL PW FLEET</b>			<b>\$25,715</b>	<b>\$15,000</b>	<b>\$74,325</b>	<b>\$400,000</b>	<b>\$400,000</b>



**City of Bristol Refuse Truck**

## 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 PUBLIC WORKS LINE PAINTING**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
<b>SALARIES</b>							
515100		OVERTIME	\$0	\$1,000	\$1,000	\$1,000	\$500
		<b>TOTAL SALARIES</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$500</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES	\$115,338	\$105,500	\$105,500	\$113,967	\$113,965
534900		OTHER	0	2,000	2,000	1,000	500
		<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$115,338</b>	<b>\$107,500</b>	<b>\$107,500</b>	<b>\$114,967</b>	<b>\$114,465</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$0	\$500	\$500	\$0	\$0
		<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>
		<b>TOTAL LINE PAINTING</b>	<b>\$115,338</b>	<b>\$109,000</b>	<b>\$109,000</b>	<b>\$115,967</b>	<b>\$114,965</b>



## **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**

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.

### **Quantitative:**

The City received \$221,000 from CL&P as final settlement for two decades worth of street lighting billing errors following extensive review and negotiation. This settlement was substantially increased over the originally proposed settlement amount of just under \$87,000.

### **Budget Highlights**

**0013040 PUBLIC WORKS STREET LIGHTING**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
<b>CONTRACTUAL SERVICES</b>							
541200		STREET LIGHTING	\$754,867	\$768,000	\$768,000	\$750,000	\$750,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$754,867</b>	<b>\$768,000</b>	<b>\$768,000</b>	<b>\$750,000</b>	<b>\$750,000</b>
<b>TOTAL STREET LIGHTING</b>			<b>\$754,867</b>	<b>\$768,000</b>	<b>\$768,000</b>	<b>\$750,000</b>	<b>\$750,000</b>



**Street light on North Main Street**