



*City of Bristol  
Board of Finance*

INFORMATION TO ACCESS THIS MEETING

[https://bristolct-  
gov.zoom.us/j/83403921047?pwd=WkZhN052YlVXTFRhM3RjMnd2VmtTUT09](https://bristolct.gov.zoom.us/j/83403921047?pwd=WkZhN052YlVXTFRhM3RjMnd2VmtTUT09)

Meeting ID: 834 0392 1047  
Passcode: 12345

A Budget Hearing will be held on Wednesday, March 25, 2026, at 5:00 PM. in City Hall Council Chambers, 111 North Main Street, Bristol, Connecticut.

1. Call to Order
2. Public Participation
3. Budget Reviews of the Following Departments:
  - a. Public Works
  - b. Public Buildings
  - c. Solid Waste Disposal Fund
  - d. Transfer Station Fund
  - e. Road Improvements Fund
4. Police Department:
  - a. Discussion with Chief Morello regarding the new Axon Proposal
5. Adjournment

PER ORDER OF THE CHAIRPERSON  
*David Maikowski*



# Public Works

## Mission Statement

The Public Works Department will work to maintain the City's infrastructure, environment and assets to maximize community investment and customer satisfaction through the efficient and courteous delivery of services to residents and businesses.

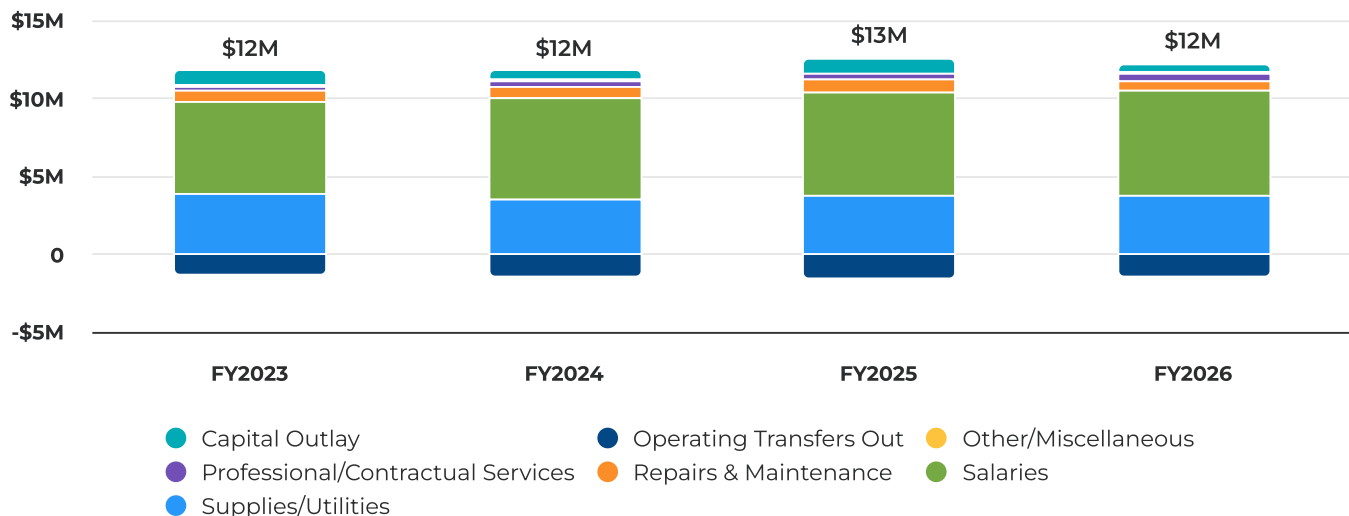
## Service Narrative

Public Works is accountable for the planning, design, development, construction, and maintenance of the City's infrastructure which includes: roadways, bridges, railroad spur, buildings, grounds, and storm water systems. Public Works also includes land use development planning, maintenance of City vehicles and equipment, collection of solid waste refuse and recycling materials, and snow and ice control on the roadways.

Public Works has several divisions designed to provide specific services. These consist of the following: Administration, Engineering, Land Use, Building Maintenance, Streets, Solid Waste, Fleet Maintenance, Snow Removal, Major Road Improvements, Railroad Maintenance, Other City Buildings, Line Painting, and Street Lighting. The separate Solid Waste Disposal Fund and Transfer Station Fund are Special Revenue Funds. The Road Improvements Fund is a Capital Projects Fund.

## Expenditures

Historical Expenditures and Current Year Budget



## Expenditures

| Category                          | FY 2025 Actual | FY 2026 Original Budget | FY 2026 Revised Budget | FY 2026 Actual | FY 2027 Requested | FY 2026 vs. FY 2027 Budget |
|-----------------------------------|----------------|-------------------------|------------------------|----------------|-------------------|----------------------------|
| Salaries                          | \$6,684,045    | \$6,723,125             | \$6,707,290            | \$4,534,609    | \$7,172,160       | 6.68%                      |
| Other/Miscellaneous               | \$88,196       | \$64,250                | \$86,999               | \$58,584       | \$78,250          | 21.79%                     |
| Operating Transfers Out           | -\$1,621,080   | -\$1,504,105            | -\$1,504,105           | -\$1,504,105   | -\$1,639,425      | 9.00%                      |
| Professional/Contractual Services | \$339,893      | \$487,500               | \$408,800              | \$437,529      | \$434,100         | -10.95%                    |
| Supplies/Utilities                | \$3,736,981    | \$3,768,345             | \$3,839,505            | \$3,672,632    | \$4,069,695       | 8.00%                      |
| Repairs & Maintenance             | \$773,734      | \$602,000               | \$816,560              | \$918,495      | \$615,300         | 2.21%                      |
| Capital Outlay                    | \$935,093      | \$531,000               | \$872,625              | \$607,315      | \$1,169,700       | 120.28%                    |

| Category                  | FY 2025<br>Actual   | FY 2026<br>Original<br>Budget | FY 2026<br>Revised<br>Budget | FY 2026<br>Actual  | FY 2027<br>Requested | FY 2026 vs. FY<br>2027 Budget |
|---------------------------|---------------------|-------------------------------|------------------------------|--------------------|----------------------|-------------------------------|
| <b>Total Expenditures</b> | <b>\$10,936,862</b> | <b>\$10,672,115</b>           | <b>\$11,227,674</b>          | <b>\$8,725,060</b> | <b>\$11,899,780</b>  | <b>11.50%</b>                 |

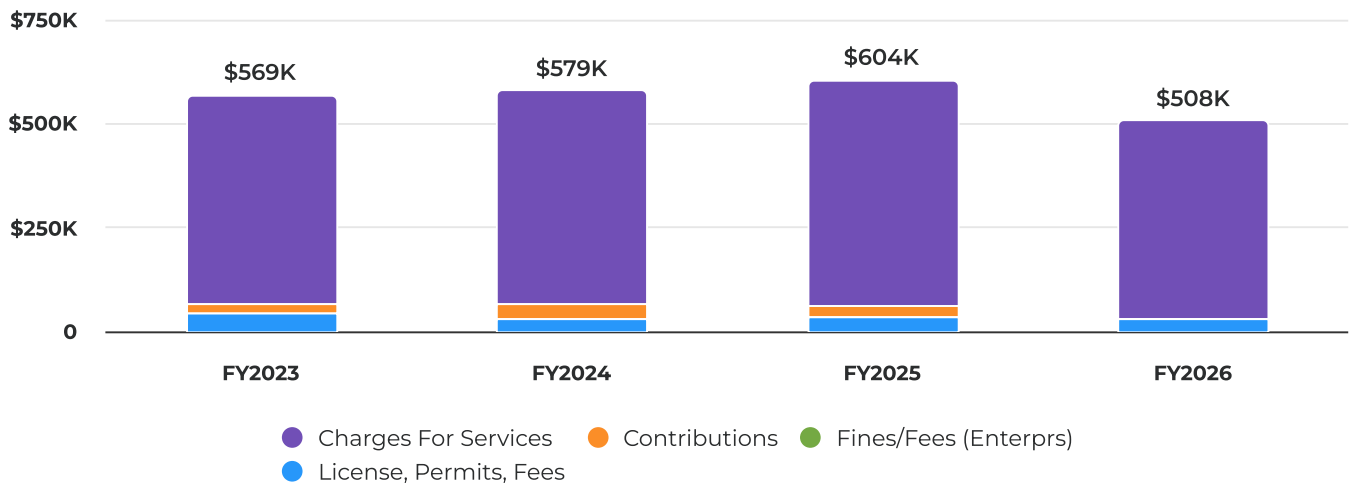
## Expenditures by Division

### Expenditures by Division

| Category                      | FY 2025 Actual         | FY 2026 Original Budget | FY 2026 Revised Budget | FY 2026 Actual        | FY 2027 Requested      | FY 2026 vs. FY 2027 Budget |
|-------------------------------|------------------------|-------------------------|------------------------|-----------------------|------------------------|----------------------------|
| Public Works Administration   | \$536,320.34           | \$533,065.00            | \$553,790.00           | \$384,792.71          | \$561,595.00           | 5.35%                      |
| Engineering                   | \$977,953.34           | \$1,077,935.00          | \$1,210,880.96         | \$733,416.50          | \$1,124,215.00         | 4.29%                      |
| Land Use                      | \$300,219.03           | \$308,470.00            | \$318,400.00           | \$196,534.04          | \$322,650.00           | 4.60%                      |
| Building Maintenance Division | \$1,051,859.66         | \$1,115,130.00          | \$1,115,130.00         | \$951,118.25          | \$1,167,950.00         | 4.74%                      |
| Streets Division              | \$2,332,077.95         | \$2,283,745.00          | \$2,301,340.00         | \$1,490,230.46        | \$2,498,560.00         | 9.41%                      |
| Solid Waste Division          | \$1,272,915.73         | \$1,267,255.00          | \$1,301,240.00         | \$894,322.35          | \$1,431,140.00         | 12.93%                     |
| Fleet Maintenance             | \$1,873,299.94         | \$1,930,175.00          | \$1,928,690.00         | \$1,649,331.47        | \$1,979,670.00         | 2.56%                      |
| Snow Appropriation            | \$1,165,060.94         | \$1,106,500.00          | \$1,146,947.45         | \$1,431,722.19        | \$1,106,000.00         | -0.05%                     |
| PW Major Road Improvements    | \$21,247.69            | \$20,000.00             | \$20,000.00            | \$3,662.06            | \$20,000.00            | 0.00%                      |
| Railroad Maintenance          | \$62,510.75            | \$44,340.00             | \$67,249.00            | \$34,043.46           | \$55,000.00            | 24.04%                     |
| Other City Buildings          | \$148,810.15           | \$117,500.00            | \$117,500.00           | \$124,571.53          | \$118,300.00           | 0.68%                      |
| Public Works Fleet            | \$815,060.86           | \$500,000.00            | \$778,507.00           | \$525,533.13          | \$1,138,700.00         | 127.74%                    |
| Line Painting Services        | \$61,933.97            | \$76,000.00             | \$76,000.00            | \$60,000.00           | \$76,000.00            | 0.00%                      |
| Street Lighting               | \$317,591.49           | \$292,000.00            | \$292,000.00           | \$245,781.43          | \$300,000.00           | 2.74%                      |
| <b>Total Expenditures</b>     | <b>\$10,936,861.84</b> | <b>\$10,672,115.00</b>  | <b>\$11,227,674.41</b> | <b>\$8,725,059.58</b> | <b>\$11,899,780.00</b> | <b>11.50%</b>              |

## Revenues

### Historical Revenues and Current Year Budget



### Revenues

| Category                           | FY 2025<br>Actual | FY 2026<br>Original<br>Budget | FY 2026<br>Revised<br>Budget | FY 2026<br>Actual | FY 2027<br>Requested | FY 2026 vs. FY<br>2027 |
|------------------------------------|-------------------|-------------------------------|------------------------------|-------------------|----------------------|------------------------|
| <b>Fines/Fees (Enterprs)</b>       |                   |                               |                              |                   |                      |                        |
| SURCHARGE                          | -                 | -                             | -                            | \$1,620           | -                    | 0.00%                  |
| <b>Total Fines/Fees (Enterprs)</b> | -                 | -                             | -                            | \$1,620           | -                    | 0.00%                  |
| <b>License, Permits, Fees</b>      |                   |                               |                              |                   |                      |                        |
| PW EXCAVATION PERMITS              | \$4,570           | \$5,000                       | \$5,000                      | \$3,290           | \$5,000              | 0.00%                  |

| Category                            | FY 2025<br>Actual | FY 2026<br>Original<br>Budget | FY 2026<br>Revised<br>Budget | FY 2026<br>Actual | FY 2027<br>Requested | FY 2026 vs. FY<br>2027 |
|-------------------------------------|-------------------|-------------------------------|------------------------------|-------------------|----------------------|------------------------|
| FEES & PERMITS                      | \$31,145          | \$23,000                      | \$23,000                     | \$14,948          | \$25,000             | 8.70%                  |
| <b>Total License, Permits, Fees</b> | <b>\$35,715</b>   | <b>\$28,000</b>               | <b>\$28,000</b>              | <b>\$18,238</b>   | <b>\$30,000</b>      | <b>7.14%</b>           |
| <b>Charges For Services</b>         |                   |                               |                              |                   |                      |                        |
| SERVICES FEES                       | \$465,677         | \$430,000                     | \$430,000                    | \$81,665          | \$452,000            | 5.12%                  |
| OTHER LOC GOVTS<br>RECYCLING        | \$16,172          | \$14,000                      | \$14,000                     | \$12,321          | \$14,000             | 0.00%                  |
| ENG RECEIPTS & MAPS                 | \$171             | \$500                         | \$500                        | \$5,006           | \$120                | -76.00%                |
| BULK PICKUP FEES                    | \$15,616          | \$15,000                      | \$15,000                     | \$10,196          | \$16,000             | 6.67%                  |
| MISC CHARGES FOR<br>SERVICES        | -                 | \$300                         | \$300                        | -                 | \$100                | -66.67%                |
| EV CHARGING STATION<br>REVENUE      | \$825             | -                             | -                            | \$428             | \$1,000              | -                      |
| SALE OF BARRELS                     | \$24,887          | \$20,000                      | \$20,000                     | \$18,602          | \$20,000             | 0.00%                  |
| PATCHING<br>CHARGES(REPL 113)       | \$19,785          | -                             | -                            | -                 | -                    | 0.00%                  |
| <b>Total Charges For Services</b>   | <b>\$543,132</b>  | <b>\$479,800</b>              | <b>\$479,800</b>             | <b>\$128,218</b>  | <b>\$503,220</b>     | <b>4.88%</b>           |
| <b>Contributions</b>                |                   |                               |                              |                   |                      |                        |
| TRANSFER IN TRUST &<br>AGENCY FND   | \$24,816          | -                             | -                            | -                 | -                    | 0.00%                  |
| <b>Total Contributions</b>          | <b>\$24,816</b>   | <b>-</b>                      | <b>-</b>                     | <b>-</b>          | <b>-</b>             | <b>0.00%</b>           |
| <b>Total Revenues</b>               | <b>\$603,663</b>  | <b>\$507,800</b>              | <b>\$507,800</b>             | <b>\$148,076</b>  | <b>\$533,220</b>     | <b>5.01%</b>           |

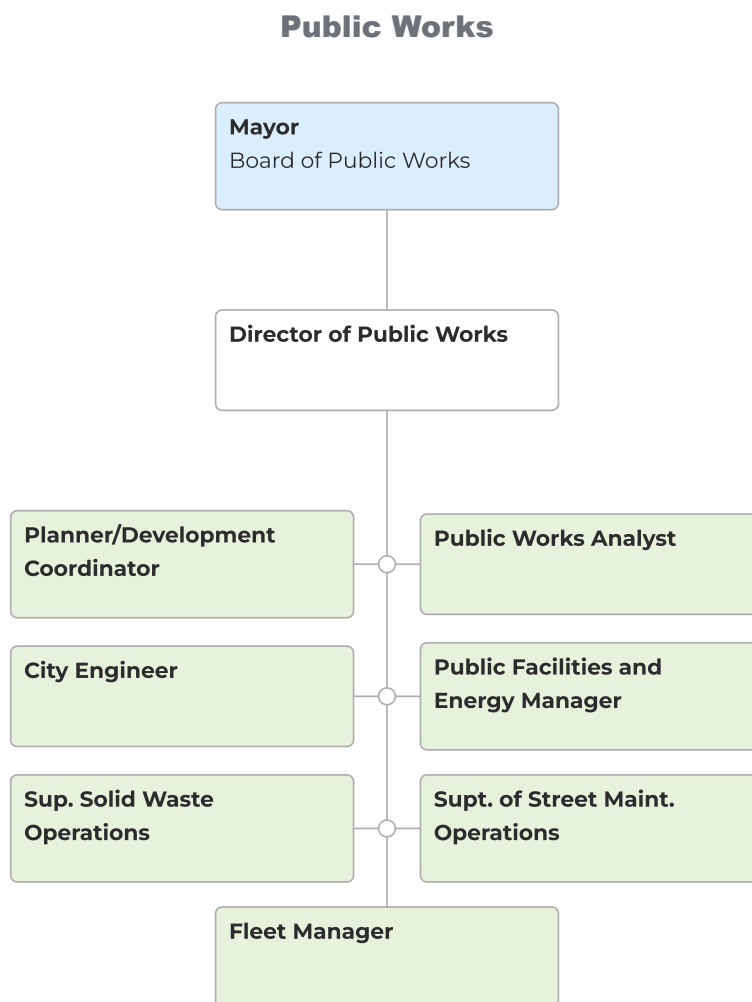
## Long Term Goals

- Update Department policies and procedures
- Continue a roadway management system to improve city road surface conditions.
- Reconstruct City bridges classified as deficient and upgrade roadway storm drainage systems.
- Increase training and education of Department staff.
- Investigate the availability of grants to reduce city costs to improve public facilities, infrastructure and roadway conditions.
- Investigate the use of alternate fuels and technologies to improve energy efficiencies and reduce the building HVAC and fleet energy costs.
- Investigate alternatives for roadway surface treatments/ pavement management processes.
- Implement the use of technologies to improve department efficiency and the level of service.

## Board of Public Works

| Board of Public Works                | Expiration of Term |
|--------------------------------------|--------------------|
| Mayor Ellen Zoppo-Sassu, Chairperson | 11/2027            |
| Frank Stawski                        | 02/2026            |
| David Hartley                        | 02/2028            |
| Michael Dumas                        | 02/2027            |
| Erick Rosengren                      | 11/2027            |
| Greg Hahn                            | 11/2027            |
| Steve Seymour                        | 11/2027            |

## Organizational Chart



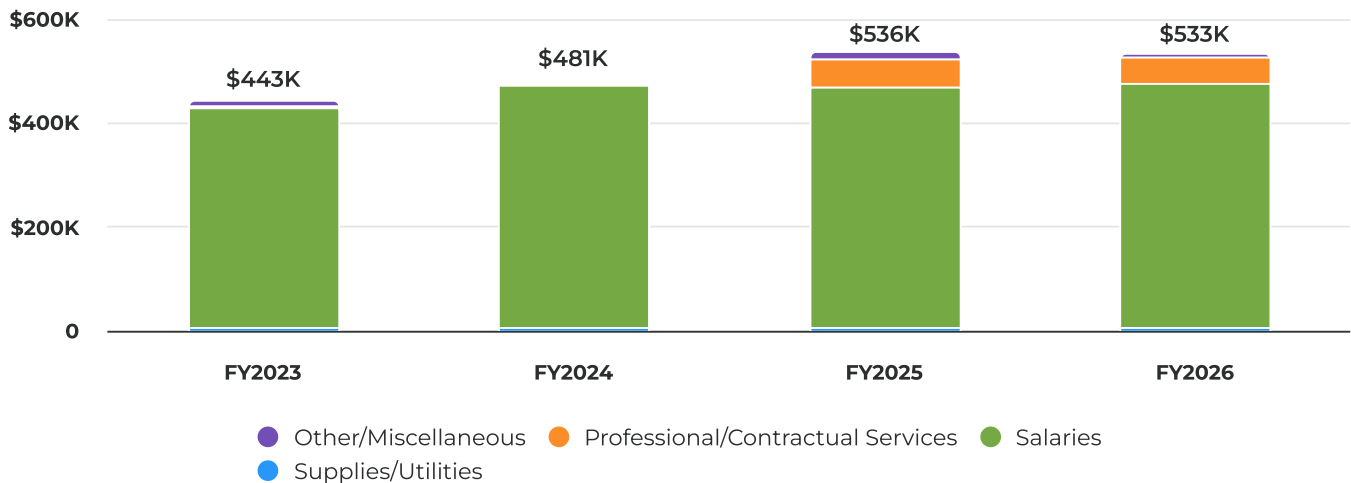
## Public Works - Administration

Raymond Rogozinski, Public Works Director

The Public Works Administration Division handles all administrative support functions for the Department. The Division supports both the Board of Public Works and its various committees. The Public Works customer service front desk doubles as the telephone switchboard for all of City Hall. Residents visiting Public Works are greeted at the customer service desk and staff strive to provide friendly and efficient service. The Division is responsible for the Department payroll, accounts receivable and accounts payable. The Division manages all resident requests, the sale of transfer station permits, Pay as You Throw (PAYT) funds, yard waste program subscriptions, and bulk pick-up scheduling.

## Expenditures

Historical Expenditures and Current Year Budget



### Expenditures

| Category                          | FY 2025 Actual   | FY 2026 Original Budget | FY 2026 Revised Budget | FY 2026 Actual   | FY 2027 Requested | FY 2026 vs. FY 2027 |
|-----------------------------------|------------------|-------------------------|------------------------|------------------|-------------------|---------------------|
| Salaries                          | \$462,176        | \$470,815               | \$481,420              | \$318,561        | \$487,145         | 3.47%               |
| Other/Miscellaneous               | \$12,885         | \$8,050                 | \$15,050               | \$7,108          | \$15,050          | 86.96%              |
| Professional/Contractual Services | \$54,154         | \$50,500                | \$53,620               | \$56,080         | \$56,000          | 10.89%              |
| Supplies/Utilities                | \$7,106          | \$3,700                 | \$3,700                | \$3,044          | \$3,400           | -8.11%              |
| <b>Total Expenditures</b>         | <b>\$536,320</b> | <b>\$533,065</b>        | <b>\$553,790</b>       | <b>\$384,793</b> | <b>\$561,595</b>  | <b>5.35%</b>        |

## Goals and Accomplishments

### Fiscal Year 2026 Accomplishments:

- Supported administrative functions to the Streets, Solid Waste, Building, and Engineering Divisions.
- Utilized Asset Management software (resident service request system). Asset management includes life cycle cost and GIS mapping of service requests.
- Managed the Department's Community Litter Reduction Program through organizing community groups to clean up along City streets. Used Nipper Funds to procure litter collection and safety equipment. Expanded program to schools including a cleanup day on Earth Day.
- Performed Transfer Station annual October audit for the Board of Public Works to review the Department's Transfer Station permit fees and residential/commercial permit classification. Managed Commercial permits notices and payments
- Continued to improve Public Works (PW) communication with residents via social media (Facebook page - Facebook.com/BristolPW, Twitter (@BristolPW), and mailing lists created using CivicPlus, the City's web provider, including off-hours (emergency) communication with residents during extreme weather events.
- Provided residential "Welcome Packages" to new homeowners in Bristol to promote available City services. To save costs and postage we revamped to send just a letter to the residents and we have a separate tab on the website where all the documents that we would normally send through the mail now live. Residents can go onto the link we provide and view all of our city services.
- Provided public outreach and education regarding Pay As You Throw at the Transfer Station, "What's In/What's Out" recycling guidance, and Recycle Coach usage.
- Continued to expand use of online complaint reporting through seamless docs for illegal bulk reporting, barrels on the curb too long, basketball hoops, and improper recycling in barrels.
- Managed shredding & electronic events with the National Honor Students at Eastern High School and BAIMS.
- Monitored and managed employee training and education for DPW Divisions.
- Implemented employee recognition program.
- Developed a DPW AI Committee to evaluate use of AI within the Department to improve efficiencies.
- Developed and initiated use of digital forms and applications to increase residential access to Department services via the website. Converted Land Use and Engineering applications to digital format.
- Maintained outdoor classroom and garden project.
- Cross trained staff for administrative and public assistance/DPW service functions.
- Implemented bottle bill activities with BAIMS and Eastern High school. A bottle collection program was established school-wide and they are brought to Brian's Angels to help with their rent.

### Summary of Fiscal Year 2027 Request:

- Services Fees Revenue – Increase in anticipated revenue from DPW services fees (annual yard waste service) by \$22,000, from \$430,000 FY2025-26 to \$452,000 FY2026-27. The increase reflects a PROPOSED increase in yard waste yearly fee from \$90/yr to \$95/yr. The proposed fee increase would be effective in calendar year 2027, yard waste rates for calendar year 2026 are proposed to remain at \$90/yr.
- Bulk Pickup – Increase in anticipated revenue from bulk pickup fees by \$1,000, from \$15,000 FY2025-26 to \$16,000 FY2026-27. Property units receive one free bulk pickup a year, for additional pickups DPW fee is \$25. No fee increase is proposed.
- Regular Wages Salary Increase – Labor Contract adjustment for 233 & the BPSA bargaining units and code adjustments.
- Professional Fees & Services – increase of \$6,000, from \$50,500 FY2025-26 to \$56,000 FY2026-27 associated with increased cost of DPW service request/asset management system and AI subscriptions (4).

- Postage- Decrease postage by \$800, from \$1,500 FY2025-26 to \$1,200 FY2026-27. DPW developed a digital resident welcome packet. DPW sends a welcome letter to new property owners with a link to a full welcome packet available on the All-Heart website. DPW postage does vary based on public outreach programs performed each year. In general, project updates are not mailed, they are left at properties. However, DPW issued a letter to properties effected by FEMA map amendment and transfer station permit holders.
- Schooling & Education – increase of \$7,000, from \$2,000 F2025-26 approved budget to \$9,000 FY2026-27. The schooling & education budget is the primary fund that supports DPW training across all Divisions (100 employees). Although the approved FY2025-26 budget consisted of \$2,000, this item was cut as part of the FY2025-26 budget reductions and funding was transferred into the account post budget approval. The revised FY2025-26 budget consisted of DPW's \$9,000 request.

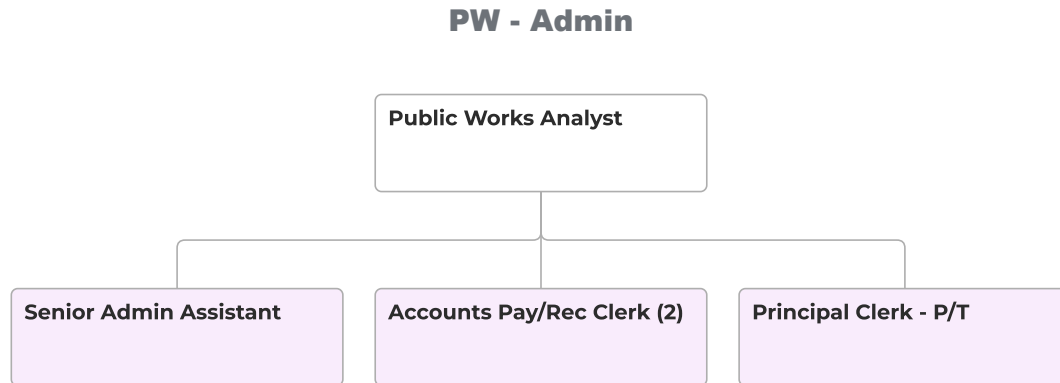
#### **Fiscal Year 2027 Goals:**

- Continue process of establishing formal written policies and procedures of Department operations.
- Code Enforcement duties, collection of fees/fines for violations of solid waste, illegal bulk & shopping cart Ordinance violations.
- Enable residents to take advantage of self-online service. Services include but not limited to Yard Waste renewal, Transfer Station Pass renewal and adding funds and scheduling a bulk pickup.
- Expand development of Department's Reduce, Re-use, and Recycle (RR and R) program by increasing student/BOE outreach and education programs, enlarge targeted collection programs for items such as Electronic Recycling and Plastic Recycling and increase awareness of composting, through partnership programs with City Garden clubs, Parks Department, and the BOE outdoor classroom initiative. Activities include, re-establishing community Trash to Treasure program.
- Introduce organic food waste program into school system. Also create a program for residential curbside collection of food waste. Including the development of benchmarking program to quantify savings of solid waste reduction with food waste and Reduce Reuse and Recycle program development.
- Enhance processing of account payables/cross-training staff on all Admin duties.
- Continue initiative to create a paperless office which includes scanning and file management of existing documents.
- Create a dedicated Reduce Reuse Recycle social media page, branching off the current Department of Public Works social media to focus on recycling and sustainability.
- Creating a system for delinquent transfer station accounts.
- Enhance outreach with recycle coach app to gain more users.
- Increase public outreach and community communication for DPW policies, procedures, and ongoing construction projects.

#### **Long Term Goals:**

- Prepare policies and procedures to obtain APWA Public Works Certification.
- Expand programs to encourage residents to utilize self-service and enhance seamless docs to add more online services.
- Increase communication and information provided to City residents associated with Public Works services.
- Enhance the Department's Reduce, Re-use and Recycle Programs to include programs videos that can be utilized in schools for student's curriculum. Implement Food Waste diversion in a bigger scale.
- Continue working with the National Honor Society creating events that help the residents while utilizing students for volunteer hours to reduce overtime costs.

## Organizational Chart



## Position and Expenditure Summary

|                     | 2025<br>Actual | 2026<br>Estimated | 2027<br>Budget |
|---------------------|----------------|-------------------|----------------|
| Salary Expenditures | 443,233        | 438,660           | 444,265        |
| Full-time Positions | 5.5            | 5.5               | 5.5            |

## Salaries

| Qty | Position            | Salary    |
|-----|---------------------|-----------|
| 1   | PW Director         | \$188,110 |
| 1   | PW Analyst          | \$97,594  |
| 1   | Sr Admin Asst.      | \$57,943  |
| 2   | Accts Pay/Rec Clerk | \$100,618 |
| 0.5 | Principal Clerk     | \$25,155  |

## Performance Measures

|                                           | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-------------------------------------------|--------|--------|--------|--------|--------|
| # of Residential Transfer Station Permits | 9,761  | 10,426 | 10,957 | 14,831 | 11,651 |
| Bulk Pickups Schedule                     | 3,567  | 3,393  | 2,865  | 2,820  | 2,950  |
| Yard Waste Program Members                | 4,377  | 4,376  | 4,710  | 4,678  | 4,986  |

## Public Works - Engineering

William Stango, City Engineer

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, roads, sidewalks and bridges. The staff also reviews and oversees maintenance work and capital improvement projects funded through the City Public Buildings program. In addition, the Division provides engineering assistance to other City departments, boards and commissions for infrastructure improvements as proposed for private development.

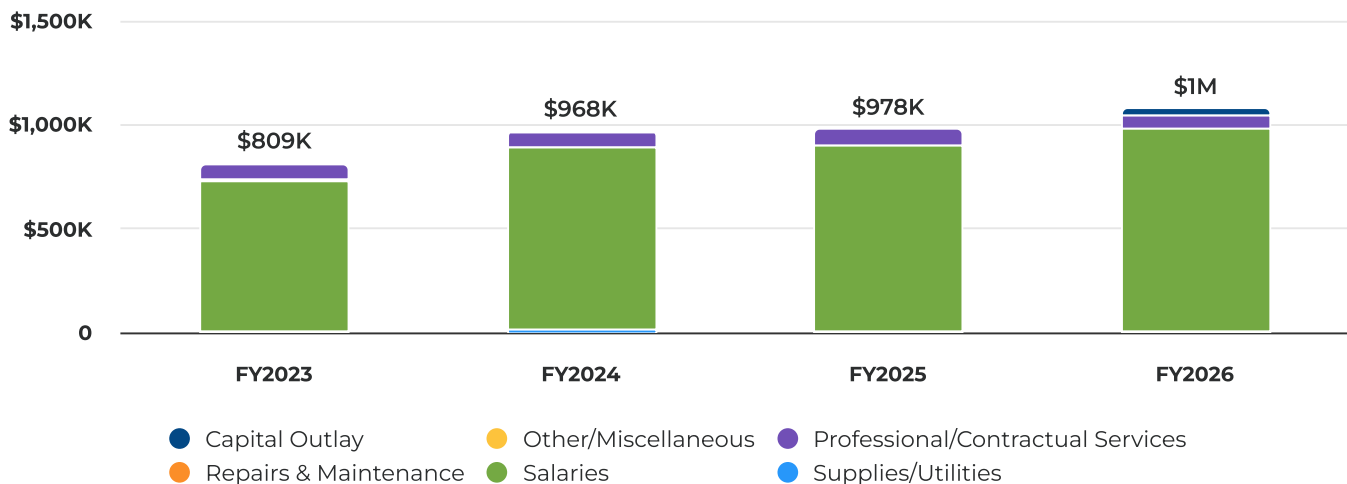
The Division implements the City's expanded major roadway maintenance programs and projects including bridges and major culverts, drainage improvements and upgrades, milling, reclaiming, pavement resurfacing, roadside barriers, and line striping.

The Division reviews and supervises the construction of infrastructure improvements conducted by contractors and private developers. It uses digital imaging, computer-aided design and drafting equipment to complete designs and update City mapping, along with continually updating the City's GIS system.

The Engineering Division staff issues permits for and inspects sidewalks, driveways and utility installations. The staff also assists the public on a variety of technical issues, wetlands and flood plain questions, and responds to requests for information.

## Expenditures

Historical Expenditures and Current Year



## Expenditures

| Category                             | FY 2025<br>Actual | FY 2026<br>Original<br>Budget | FY 2026<br>Revised<br>Budget | FY 2026<br>Actual | FY 2027<br>Requested | FY 2026 vs. FY<br>2027 |
|--------------------------------------|-------------------|-------------------------------|------------------------------|-------------------|----------------------|------------------------|
| Salaries                             | \$893,502         | \$972,935                     | \$955,940                    | \$523,170         | \$998,915            | 2.67%                  |
| Other/Miscellaneous                  | \$848             | \$3,000                       | \$3,000                      | \$1,825           | \$3,000              | 0.00%                  |
| Professional/Contractual<br>Services | \$78,161          | \$65,000                      | \$205,470                    | \$174,815         | \$85,000             | 30.77%                 |
| Supplies/Utilities                   | \$5,443           | \$5,500                       | \$5,500                      | \$5,055           | \$5,500              | 0.00%                  |
| Repairs & Maintenance                | -                 | \$500                         | \$1,500                      | \$1,040           | \$800                | 60.00%                 |
| Capital Outlay                       | -                 | \$31,000                      | \$39,471                     | \$27,511          | \$31,000             | 0.00%                  |
| <b>Total Expenditures</b>            | <b>\$977,953</b>  | <b>\$1,077,935</b>            | <b>\$1,210,881</b>           | <b>\$733,417</b>  | <b>\$1,124,215</b>   | <b>4.29%</b>           |

# Goals and Accomplishments

## Fiscal Year 2026 Accomplishments:

- Managed the Department's annual road improvement program consisting of: roadway milling, paving, storm drainage upgrades, and permanent patch program. As part of the Department's Asset Management system, each roadway section of the City Street network (234 miles) is rated on a scale from 1-100 and is used to prioritize and select the proper treatment implemented as part of DPW's annual major roadway improvement program. The current rating of City roadways is 78.2. Obtained roadway rating system that enabled Engineering staff to rate roadways utilizing iPhone equipped with AI technology. Improve and expand public access to the Department of Public Works Graphical Information System (GIS).
- Integrated the former Police Traffic Technician duties into DPW Engineering Division operations. Work included repair and maintenance of traffic signals, engineering layout of traffic control signs, and preparation/design of traffic signal upgrades at the (Maple Street, Woodland Street, and Federal Street), (Center Street, Maple Street, and Bellevue Avenue), (Stafford Avenue and Maltby Street), (East Main Street, Broad Street, and Central Street), (Stafford Avenue and Charles Street & Senior Center Driveway), (Pine Street, Redstone Street, and Forestville Commons Drive) intersections. The subject traffic signals improvements, are not full replacements. The budget was established by the Police Department and DPW is concerned that available funding can complete scope.
- Prepared Complete Street Policy
- Increased use of DPW Engineering staff to prepare contract plans and specifications of Capital Improvement projects to limit use & reduce engineering consultant costs, and improve the quality of contract documents.
- Expanded use of Asset Management software (roadway pavement, storm drainage, streetlights, and bridges/culverts). Asset Management system includes GIS integration and roadway rating system. Asset management serves as a digital filing system using GIS.
- Revised City Street Ordinance associated with roadway patch requirements. Increased public utility patching requirements.
- Leveraged use of grant funds to design and complete CIP projects:
  - CMAQ — Traffic signal upgrades (N. Main St @ Center St, Main St/ Mem Blvd @ School St and Main St/George St @St), \$3,400,000 fully funded. Under design, construction in 2027
  - State Community Conductivity Grant (fully funds projects)– Construction of sidewalk and ADA ramp improvements (\$439,000) complete, sidewalk replacement (\$794,000) scheduled for 2026 construction, and a new grant (\$569,106) currently under design by DPW.
  - State/Local Bridge — Jerome Ave Bridge \$2,970,000, 50% grant funded and Fed/Local Bridge Program – Mellen St Bridge \$2,200,000 & East St Bridge \$4,600,000, fully funded (complete). Andrews St, Mellen St. & Field St culverts are currently under design with DPW Engineering providing structural design.
  - LOTCIP Downs Street Bridge – \$2,300,000, fully funded construction, design currently being completed for 2026 construction.
  - LOTCIP – Wolcott St Reconstruction \$3,200,000, fully funded (design complete)
  - State/Local Bridge – Lake Ave \$1,400,000, 50% funded (construction complete).
  - LOTCIP Divinity Street Culvert \$950,000, fully funded.
  - Resiliency Study — \$250,0000 resiliency grant to perform a flood/storm water resiliency study. The study includes an evaluation and preliminary analysis of potential projects to mitigate City flooding. The focus of the study is public outreach, education, and planning. The study includes updates to City storm water regulations, emergency management planning, and FEMA flood insurance seminars for the public.
- Updated ADA Sidewalk Transition Plan to comply with State requirements and current ADA standards, to replace deteriorated ADA ramps.
- Provided employee training for roadway pavement, storm water regulation, OSHA safety.
- Reduced backlog of Capital Improvement Projects (storm drainage, roadway reconstruction, streetscape, and bridges).
- In accordance with CT DEEP MS4 requirements, performed storm water testing, mapped Pequabuck River storm drainage outfalls, and prepared a database on dry and wet outfalls. Prepared the annual MS4 City report with the

assistance of an engineering consultant.

- Improved coordination and procedures with Eversource & City lighting vendor to reduce delays in streetlight repairs.
- Evaluated traffic-calming measures on City roads, such as center median islands, roadway narrowing, roadway edge line rumble strips. The evaluation included the use of telemetric data of commuter vehicles and a curbside rubble strip pilot program.
- Updated City-wide Inland Wetlands mapping used to determine regulatory limits/permit requirements.
- Administered a resiliency grant (\$250,000) to evaluate engineering measures along the Pequabuck River & Coppermine Brook, and provided public education on available City, State, and FEMA resources.
- Oversaw proposed FEMA updates to city-wide flood plain maps.
- Administered Recreational Bike grant (\$360,000) to design a bike/pedestrian path interconnecting Rockwell Park, West End, Brackett Park, Mem Blvd, and Middle St.
- Construction of N. Main St (Hope St to Center St) streetscape improvement (\$2,175,251).
- Completed NRCS grant (\$362,093) project to remove/demolish the house located at 396 Jerome Ave for flood mitigation measures.
- Oversaw consultant design of streetscape improvements on CT Route 72 (Riverside Ave (Main St to Blakeslee St) & Park St (West End to Rockwell Park). Design includes roadway reconstruction of Riverside Ave coordinated with DOT. Consult design fee of \$380,000 & construction (18.7 million (no City funds), 12.5 million DOT & 6.2 million State CIF grant)
- Represented the City in NVCOG committee to prepare a water quality study of the Mad River watershed (Cedar Lake area) in conjunction with the Town of Wolcott and City of Waterbury.
- Maintained ombudsman to coordinate removal of double utility poles throughout the City (190 double poles removed).
- Conducted staff OSHA and storm water testing training
- Continued working with the National Honor Society creating events that help the residents while utilizing students for volunteer hours to reduce overtime costs.
- The Department acquired new GPS equipment and has begun rebuilding its geospatial asset management database. The data collected will support several critical functions, including planning sidewalk reconstruction projects, scheduling drainage infrastructure maintenance, and providing supporting documentation for grant applications.

#### **Summary of Fiscal Year 2027 Request:**

- Regular Wages Salary Increase – Labor Contract adjustment for the 233 and BPSA bargaining units and code adjustments.
- Professional Fees: No increase in Engineering professional services proposed. No modifications to the FY2025-26 budget of \$65,000 are proposed. The professional fees and services account primarily funds engineering consultant services to supplement and support the engineering Division. Although an increase in funding is not required, staff shortages may result in DPW account transfer requests from Engineering Regular Wages accounts to the Engineering Professional Fees and Services account.
- Repair & Maintenance – Increase in funding of \$300, from \$500 FY2025-26 to \$800 FY2026-27 for the repair of engineering Division equipment, in particular the full-size copier utilized by other City Departments (Building and City Clerk)
- Professional Fees Storm Water (0013011-53100-26022) – Increase funding of \$20,000 to fund MS4 storm water testing. This is an additional account that did not exist as part of the FY2025-26 operating budget, and is therefore, a request for new funding. The request is for laboratory costs to test storm water and is required pursuant to the City's MS4 permit. Failure to perform stormwater testing results in permit non-compliance.

#### **Fiscal Year 2027 Goals:**

- Implement Complete Street Policy and update City roadway standards.
- Design street scape improvements on Main Street (Memorial Blvd to South St) complete with angle parking, realigned granite curbing, drainage, decorative bricks, and concrete walks/ADA ramps. Complete East St & Collins

Road storm drainage projects, and structural design of the Andrews St and Mellen St culverts.

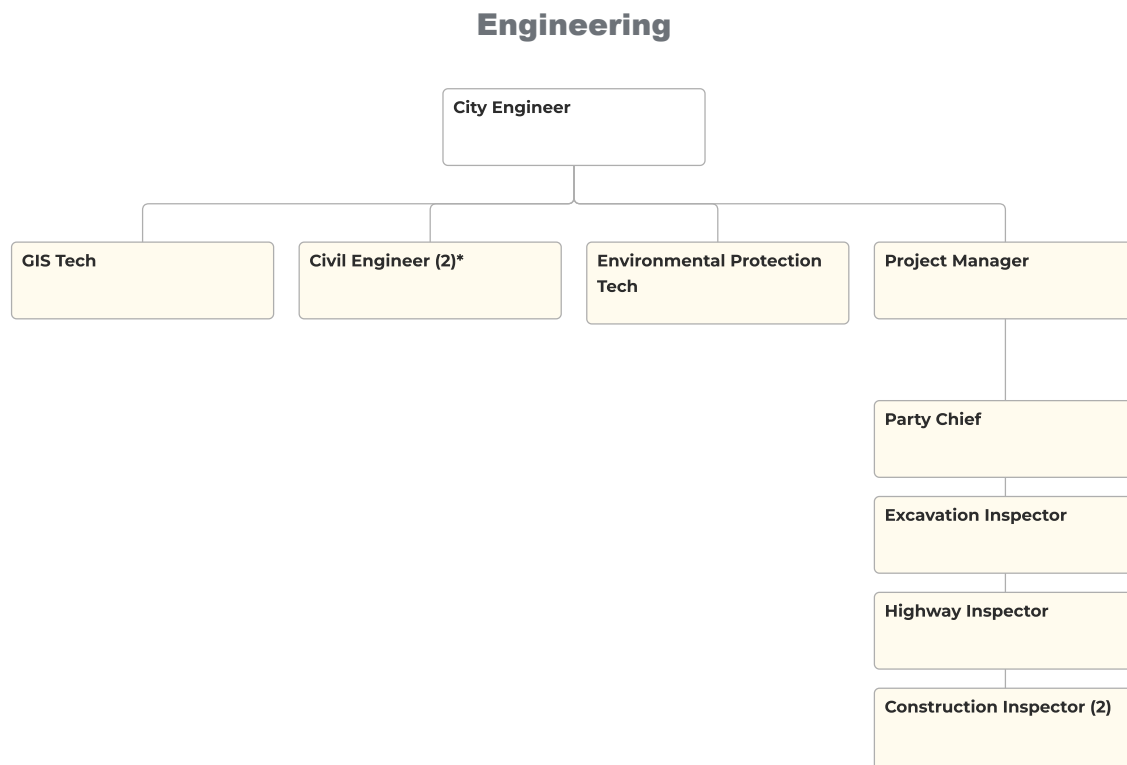
- Maintain the existing pavement management/resurfacing program to improve surface conditions of City roadways.
- Continue implementation/startup of Asset Management for DPW Engineering Division's Assets (roadway pavement, storm drainage, streetlights, and bridges/culverts).
- Update City roadway and utility standards and details, rewrite City roadway ordinance to reflect current Department and industrial standards.
- Streamline and improve the Division permit process through online permitting.
- Support and assist ECD to implement projects that support economic development.
- Expand employee training program (roadway reconstruction/paving, project management (budgets), including OSHA safety).
- Integrate AI into daily workflow and train staff on capability and limitations.

#### Long Term Goals:

- Continue the roadway pavement management program to improve pavement surface conditions of City roads.
- Increase training and education of Engineering Division staff.

Obtain grants to improve public facilities, infrastructure, and roadway conditions.

## Organizational Chart



## Expenditure and Position Summary

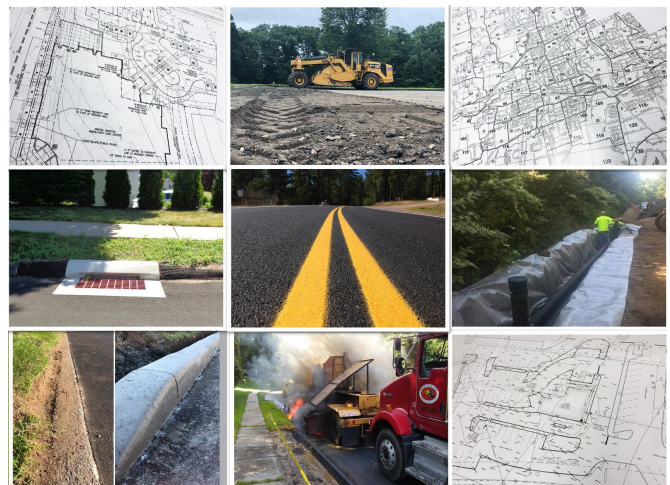
|                     | 2025<br>Actual | 2026<br>Estimated | 2027<br>Budget |
|---------------------|----------------|-------------------|----------------|
| Salary Expenditures | \$787,963      | \$902,650         | \$940,285      |
| Full-time Positions | 11             | 12                | 12             |

## Salaries

|   | Position                       | Salary    |
|---|--------------------------------|-----------|
| 1 | City Engineer                  | \$116,296 |
| 1 | Project Manager                | \$89,830  |
| 2 | Civil Engineer                 | \$165,598 |
| 2 | Construction Inspector         | \$124,302 |
| 1 | Excavation Inspector           | \$66,380  |
| 1 | Highway Inspector              | \$73,446  |
| 1 | Party Chief                    | \$73,446  |
| 1 | GIS/CAD Technican              | \$73,446  |
| 1 | Environmental Protection Tech. | \$84,095  |
| 1 | Fleet & Traffic Maint Tech.    | \$73,446  |

## Performance Measures

|                                          | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|------------------------------------------|--------|--------|--------|--------|--------|
| <b>Major Design Projects - Completed</b> | 6      | 7      | 9      | 7      | 22     |
| <b>Major Survey Projects - Completed</b> | 1      | 1      | 2      | 3      | 21     |



## Public Works - Land Use

Robert Flanagan, City Planner

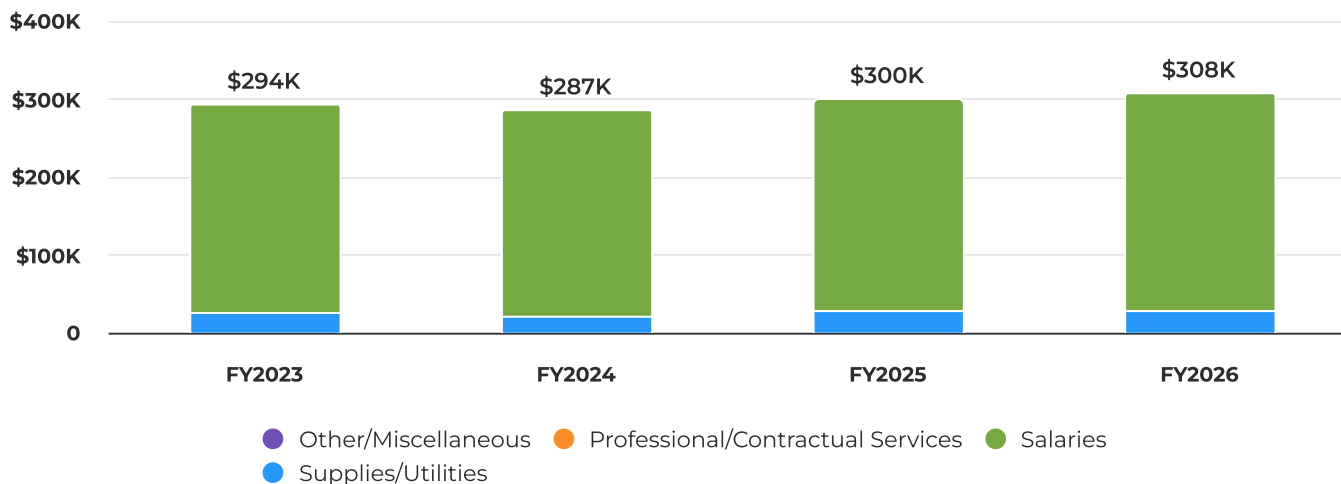
The Land Use Division works with public officials and agencies, the private sector and the public to monitor and guide the growth, development and conservation of the City. The staff of the Division provides administrative and technical services to six City boards: Planning Commission, Zoning Commission, Conservation/Inland Wetlands and Watercourses Commission (IWWC), Zoning Board of Appeals, 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, attorneys and other land use professionals.

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 (POCD), 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 (IWWC), Historic District Guidelines, and Aquifer Protection Area Regulations).

## Expenditures

Historical Expenditures and Current Year



### Expenditures

| Category                          | FY 2025 Actual   | FY 2026 Original Budget | FY 2026 Revised Budget | FY 2026 Actual   | FY 2027 Requested | FY 2026 vs. FY 2027 |
|-----------------------------------|------------------|-------------------------|------------------------|------------------|-------------------|---------------------|
| Salaries                          | \$272,109        | \$279,770               | \$282,500              | \$168,142        | \$292,350         | 4.50%               |
| Other/Miscellaneous               | \$790            | \$1,500                 | -                      | \$2,668          | \$1,500           | 0.00%               |
| Professional/Contractual Services | \$260            | -                       | \$6,000                | \$700            | \$2,000           | -                   |
| Supplies/Utilities                | \$27,060         | \$27,200                | \$29,900               | \$25,024         | \$26,800          | -1.47%              |
| <b>Total Expenditures</b>         | <b>\$300,219</b> | <b>\$308,470</b>        | <b>\$318,400</b>       | <b>\$196,534</b> | <b>\$322,650</b>  | <b>4.60%</b>        |

## Goals and Accomplishments

### Fiscal Year 2026 Goals and Accomplishments:

- Updated City-wide Inland Wetlands Map used as by the IWWA as a preliminary evaluation of regulatory limits in accordance with CT DEEP regulations. Update was a comprehensive map amendment of the City's 1965 map.
- Formalized street acceptance procedure of City Streets, coordinating with the Board of Public Works and the Water & Sewer Board and providing a Planning Commission recommendations to City Council.
- Initiated a process to effect transfers of current Aquifer Protection Area Registrations.
- Monitor proposed FEMA updates to citywide flood plan maps.
- Facilitated training of new Land Use Board and Commission members, as required by statute.
- Various approvals were granted through the Site Plan Review process:
- Robotic Production Assembly; 2 buildings (Force Automation) at Lot 3 Business Park Dr.
- Adaptive Re-use (redevelopment of former medical office building) at 291 Queen Street.
- Revisions to approved plan to allow outdoor dining patio areas at 100-130 North Main St.
- For-Profit School (All State Commercial Driving School) at 314 Business Park Drive
- New multi-family site plan for 30 dwelling units (Crown Estates, LLC) at 525 Wolcott Street.
- Civic Facility – Water Pumping Station w/associated infrastructure (New Britain Water) at Maltby Street.
- Completed a comprehensive update to the Zoning Regulations from 1990. The Zoning Commission held 23 Regular and Special meetings during 2025, where the Commission granted final approval of 80 Zoning Text Amendments and 2 Zoning Map Amendments. Some of the 2025 amendments included:
- Updated all parking requirements.
- Updated sign regulations to provide content-neutral sign regulations to comply with the Gilbert v. Reed Supreme Court ruling.
- Update of outdoor lighting regulations based upon the “dark sky” model.
- Eliminated access management overlay in favor of applying standards city-wide.
- Updated references to 2024 CT Soils Erosion and Sediment Control guide.
- Amended the Commercial, Industrial, and Mixed-Use Districts Principal uses by reducing Special Permit requirements to a Site Plan Approval requirement.
- Added mapping requirements for properties located within an Aquifer Protection Area.
- Added Cannabis Cultivation and Micro-Cultivation as a permitted use in the I, IP-1, IP-3, and IP-5 zones.
- Amended the A zone regulations to allow for higher density development for properties located on a state highway.
- Reduced by 50% the parking requirement for manufacturing facilities, public warehouses, wholesale businesses, and wholesale or distribution facilities.
- Added Sustainability Incentive.

### Summary of 2027 Request:

- Regular Wages Salary Increase – Labor Contract
- Overtime Wages: Increase of \$2,000, from \$8,000 FY2025-26 to \$10,000 FY2026-27 due to need for a IWC recording clerk.
- Professional Fees & Services – Increase of \$2,000, from \$0 FY2025-26 to \$2,000 FY2026-27 to fund attorney and planning consultant services.
- Printing & Binding: Decrease of \$300 from \$500 FY2025-26 to \$200 FY2026-27.
- Office Supplies – Decrease of \$100 from \$500 FY2025-26 to \$400 F2026-27. Reduction based on current use.

### Fiscal Year 2027 Goals:

- Initiate the 2028 Plan of Conservation and Development (POCD) update process. Have the ability to develop a Housing Growth Plan (HGP) for Bristol, if necessary.

- Respond effectively to the challenges presented by the passage of by the General Assembly H.B. 8002, which takes a regional approach to housing creation. After a lengthy vetting process, each municipality will be assigned a specific number of housing units that need to be created. This requirement is dramatically different from past state law.
- Continue to deploy the Adaptive Re-use Regulations to assist property owners with underutilized properties in all zones.
- Continue to promote transparency in the land use process by utilizing the City of Bristol Land Use Board and Commission websites along with the Civic Clerk meeting portal.
- Continue staff on land use commissioners training.

#### Long Term Goals:

- Conduct pre-application meetings with staff prior to formal application submission. Pre-application meetings make the land use process more efficient and ultimately less costly for applicants.
- Examine additional opportunities to update and improve procedures that make the land use process more efficient and responsive to constituent needs.
- Identify areas of collaboration with the Economic and Community Development (ECD) staff.
- Create online tools to assist public and applicants with Land Use permits and regulations.

## Expenditure and Position Summary

|                     | 2025 Actual | 2026<br>Estimated | 2027<br>Budget |
|---------------------|-------------|-------------------|----------------|
| Salary Expenditures | \$263,316   | \$273,500         | \$273,500      |
| Full-time Positions | 3           | 3                 | 3              |

## Salaries

| Qty | Position                 | Salary    |
|-----|--------------------------|-----------|
| 1   | City Planner             | \$139,096 |
| 1   | Assistant Planner        | \$84,095  |
| 1   | Administrative Secretary | \$50,309  |

## Performance Measures

|                                                      | FY2022 | FY2023 | FY2024 | FY2025 |
|------------------------------------------------------|--------|--------|--------|--------|
| Zone Changes/Zoning Text Amendments                  | 4      | 2/2    | 1/1    | 0/1    |
| Special Permits                                      | 16     | 13     | 15     | 14     |
| Site Plans                                           | 17     | 12     | 13     | 13     |
| Subdivisions                                         | 3      | 0      | 0      | 0      |
| Wetland Permits - Approved                           | 3,376  | 2,238  | 1,960  | 1,469  |
| Wetlands Boundary Changes                            | 10     | 3      | 1      | 0      |
| Zoning Appeals                                       | 1      | 1      | 1      | 1      |
| Zoning Variances                                     | 15     | 6      | 1      | 11     |
| Zoning Certificate of Approval (Motor Vehicles Uses) | 3      | 3      | 5      | 7      |
| Certificates of Appropriateness                      | 5      | 2      | 5      | 7      |
| Aquifer Protection Area Registrations (Renewals)     | 0      | 4      | 3      | 5      |

# Organizational Chart

## PW - Land Use



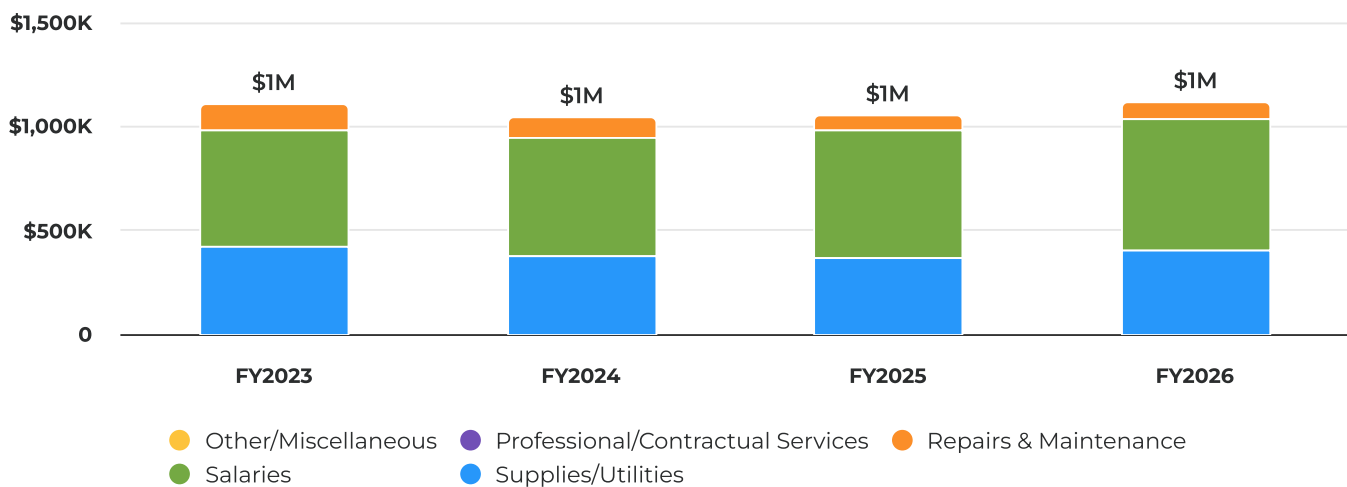
## Public Works - Building Maintenance

David Oakes, Facilities Manager

The Building Maintenance Division is responsible for and oversees all maintenance, renovation and capital outlay projects for City Hall and the Police-Court Complex, Youth and Community Services Division, along with infrastructure maintenance of the Libraries, Beals Senior Community Center, and Animal Control Facility, five Fire Stations, the City Yard and any vacant schools. 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, Police Complex, and Youth and Community Services Division.

### Expenditures

Historical Expenditures and Current Year Budget



### Expenditures

| Category                             | FY 2025<br>Actual  | FY 2026<br>Original<br>Budget | FY 2026<br>Revised<br>Budget | FY 2026<br>Actual | FY 2027<br>Requested | FY 2026 vs. FY<br>2027 |
|--------------------------------------|--------------------|-------------------------------|------------------------------|-------------------|----------------------|------------------------|
| Salaries                             | \$610,547          | \$632,130                     | \$632,130                    | \$418,360         | \$660,200            | 4.44%                  |
| Other/Miscellaneous                  | \$150              | \$500                         | \$500                        | -                 | \$500                | 0.00%                  |
| Professional/Contractual<br>Services | \$691              | \$1,500                       | \$1,500                      | \$2,320           | \$1,500              | 0.00%                  |
| Supplies/Utilities                   | \$368,561          | \$401,000                     | \$401,000                    | \$403,476         | \$415,750            | 3.68%                  |
| Repairs & Maintenance                | \$71,911           | \$80,000                      | \$80,000                     | \$126,962         | \$90,000             | 12.50%                 |
| <b>Total Expenditures</b>            | <b>\$1,051,860</b> | <b>\$1,115,130</b>            | <b>\$1,115,130</b>           | <b>\$951,118</b>  | <b>\$1,167,950</b>   | <b>4.74%</b>           |

## Goals and Accomplishments

### Fiscal Year 2026 Accomplishments:

- Completed LED lighting upgrades at the Public Works City Yard with Department of Energy grant funding via Energy Efficiency Community Block Grant
- Continued to administer construction of the new Fire House #3 Facility in Forestville, including project close-out and operations shift & occupation of the new facility by Bristol Fire Department Staff
- Completed the replacement of a boiler mud drum and service water plumbing repairs at the Police Complex to prolong the operational life of 48-year-old HB Mills boilers that are original to the building's construction
- Completed replacement of (3) waste oil burners at the City Yard and Transfer Station with either natural gas or propane furnaces
- Completed replacement of Fleet Mechanics Garage natural gas fired heating units to provide a more conducive working environment for Fleet Mechanics
- Expansion of site access systems at the Main Library for employee and visitor safety
- Installation of site access system and security camera monitoring systems at Manross Library
- Completed the removal and replacement of the rear apparatus ramp at Fire Headquarters with LO-CIP funding
- Maintained 30 Cross Street facility in the lead up to the potential renovation and re-use of the facility as a future Animal Control Facility
- Continue to replace deteriorated exterior door frames, doors, and hardware at the Police Complex which pose building envelope and energy efficiency concerns due to failure or improper operation
- Completed the construction of the 194-space Centre Square Hope Street Parking Garage
- Staff annual OSHA (bloodborne pathogen, PPE evaluation & material safety sheet), ergonomics lifting and UST training.
- Implement Asset Management to track maintenance and operational costs

### Summary of Fiscal Year 2027 Request:

- Regular Wages Salary Increase – Labor Contract adjustment for code adjustments.
- Other Wages: Increase of \$400, from \$10,000 FY2025-26 to \$10,500 FY2026-27, due to hourly labor increases associated with code increase from custodian to repair technician.
- Public Utility Electrical Cost: Increase of \$8,750, from \$250,000 FY2025-26 to \$258,750 FY2026-27 associated with an anticipated increase in electrical cost of 3.5% per the economic forecast prepared by the Purchasing Department.
- Water & Sewer Charges: Increase of \$1,200, from \$12,000 FY2025-26, to \$12,500 FY2026-27 associated with water service to the Meadow Street & Hope Street parking garages, along with water & sewer charges for 51 High St and an increase in water & sewer fees.
- Repair & Maintenance: Increase of \$10,000 from \$80,000 FY2025-26 to \$90,000 FY2026-27 associated with the transfer of 51 High St repair cost from the Other Building repair account to the City Building Repair account. Additional costs to maintain the Meadow St & Hope St Parking garages and expiration of City Hall full warranty in March 2025 are also included. Note that the Hope St garage is equipped with an elevator requiring certified service to maintain operation.
- Telephone: Increase of \$500 from \$6,000 FY2025-26 to \$6,500 FY2026-27 to cover additional dedicated telephone lines for the Meadow St and Hope St parking garages (fire alarm systems)

### Fiscal Year 2027 Goals:

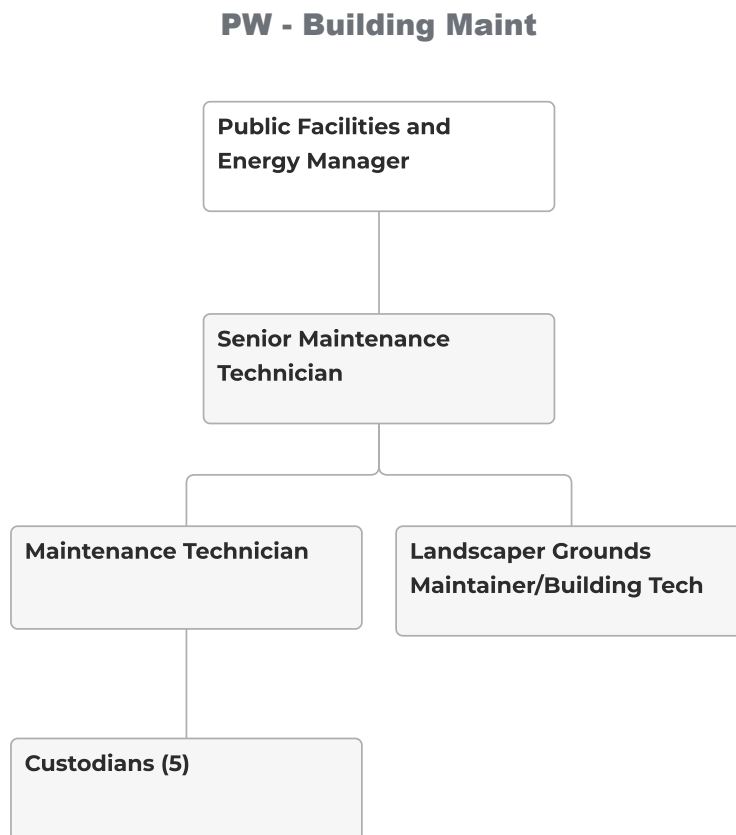
- Maintain fully-staffed Building Maintenance personnel to eliminate the need for required overtime.

- Maintain the Police Complex's mechanical, electrical, and plumbing infrastructure to meet the daily needs of a 24/7 first responder operation without impacts to public services.
- Continue implementation of DPW Asset Management system to manage and evaluate maintenance and building operation cost.
- Increase training of Division staff to maintain safety and reduce vendor-provided maintenance.
- Transition Fire House #3 staff and equipment to the new Fire House facility in Forestville to minimize impact upon their operations and service response times.

#### Long Term Goals:

- Establish and adopt a formal plan for renovation or other options for the Police Complex and Animal Control Facility
- Determine and properly staff for the additional duties falling upon the Public Works Building Maintenance Staff associated with the Main & Manross Libraries and Beals Community Center
- Evaluate DPW Building Maintenance staffing needs to address the additional maintenance associated with City parking garages (Hope St & Meadow St) and City Hall since the overall building warranty has expired and the individual mechanical and HVAC building component warranties expire.

## Organizational Chart



## Expenditure and Position Summary

|                     | 2025 Actual | 2026<br>Estimated | 2027<br>Budget |
|---------------------|-------------|-------------------|----------------|
| Salary Expenditures | \$533,273   | \$562,130         | \$564,625      |
| Full-time Positions | 9           | 9                 | 9              |

## Salaries

| Qty | Position                         | Salary    |
|-----|----------------------------------|-----------|
| 1   | Facilities & Energy Manager      | \$127,027 |
| 1   | Sr Maint Technician              | \$66,380  |
| 1   | Ground Maint/Building Technician | \$53,735  |
| 1   | Maintenance Technician           | \$57,943  |
| 5   | Custodian                        | \$251,540 |
|     |                                  |           |

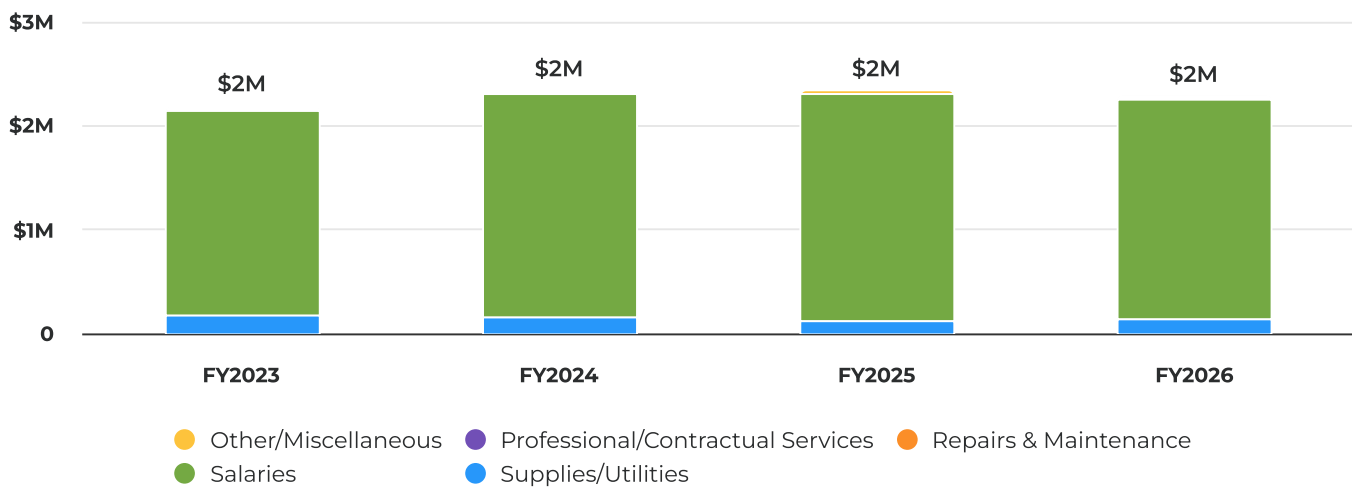
## Public Works - Streets

Craig Kasparian, Streets Superintendent

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 follows: storm water control encompasses street drain and catch basin installation, repair and maintenance, which includes pavement of roads, curbing (repairs and installation), potholes, driveway aprons, and trench repair. Masonry work performed includes repair of bridges, repair and construction of sidewalks, retention walls, basins and floors. Roadside maintenance is associated with tree maintenance (removal, trimming, brush cutting, stumping and planting). Snow and ice controls during the winter include snowplowing, road treatments, and hauling of de-icing materials and snow. Sweeping operations involves the removal of minor debris from the roadways and municipal properties.

## Expenditures

Historical Expenditures and Current Year



### Expenditures

| Category                          | FY 2025 Actual     | FY 2026 Original Budget | FY 2026 Revised Budget | FY 2026 Actual     | FY 2027 Requested  | FY 2026 vs. FY 2027 |
|-----------------------------------|--------------------|-------------------------|------------------------|--------------------|--------------------|---------------------|
| Salaries                          | \$2,175,509        | \$2,104,845             | \$2,107,120            | \$1,361,063        | \$2,313,060        | 9.89%               |
| Other/Miscellaneous               | \$19,493           | \$20,400                | \$20,400               | \$16,602           | \$22,400           | 9.80%               |
| Professional/Contractual Services | \$7,780            | \$6,000                 | \$6,000                | \$960              | \$5,600            | -6.67%              |
| Supplies/Utilities                | \$121,899          | \$140,000               | \$148,000              | \$93,584           | \$145,000          | 3.57%               |
| Repairs & Maintenance             | \$7,396            | \$12,500                | \$19,820               | \$18,021           | \$12,500           | 0.00%               |
| <b>Total Expenditures</b>         | <b>\$2,332,078</b> | <b>\$2,283,745</b>      | <b>\$2,301,340</b>     | <b>\$1,490,230</b> | <b>\$2,498,560</b> | <b>9.41%</b>        |

# Goals and Accomplishments

## Fiscal Year 2026 Goals and Accomplishments:

- Improved maintenance response time for addressing pavement patches, bituminous curbing, driveway aprons, and storm drainage.
- Expanded program to mill and pave large roadway sections (full lane width) to improve pavement conditions.
- Increased DPW storm drainage replacement in preparation of DPW's Major Roadway Maintenance (paving) Program. Proposed initiative would reduce use of outside contractors
- Utilize Asset Management for DPW Street Division's Assets (roadway pavement, storm drainage, and trees). Asset Management system geographically plots work orders on GIS mapping.
- Increased staff safety training, and implemented new safety procedures required per Conn OSHA inspection. In particular, tree crew operations in areas of overhead power.
- Formalized DPW policies approved by the Board of Public Works associated with roadway maintenance, right-of-way management, and City tree maintenance.
- Reduce maintenance (snow operations) on un-accepted City streets
- Assisted in preparation/updating the City Street Ordinance.
- Utilized sign shop to assist city-wide departments (Parks, Economic and Community Development, Police Department, and Library).
- Transfer traffic control signage from the Police Department to DPW Streets Division.
- Performed right-of-way lawn maintenance and spring street sweeping program.
- Supported major road infrastructure improvements (roadway reclamation and traffic control).
- Maintained City-operated storm water detention ponds three times a year
- Repaired concrete and asphalt curbing. Expanded repair to concrete slip curbing, work previously performed by outside vendors.
- Performed exterior cleanup and lawn maintenance in response to City blight ordinance violations/orders.
- Installed new drainage projects on Maple Court as well as Minor Street
- Installed concrete pads at the city yard to set up our salt brine system for winter operations

## Summary of Fiscal Year 2027 Request:

- Regular Wages Salary Increase – Labor Contract adjustment. The budget includes funding to restore 2 laborer positions eliminated in the FY2025-26 budget (\$61,035 in Streets Regular Wages and \$61,035 in Solid Waste Regular Wages).
- Program Supplies — Increase of \$5,000, from \$140,000 FY2025-26 to \$145,000 FY2026-27 for additional roadway construction supplies (asphalt, storm drainage piping, and crush stone).
- Signs – Increase \$2,000 from \$20,000 FY2025-26 to \$22,000 FY2026-27 to fund increased sign production.

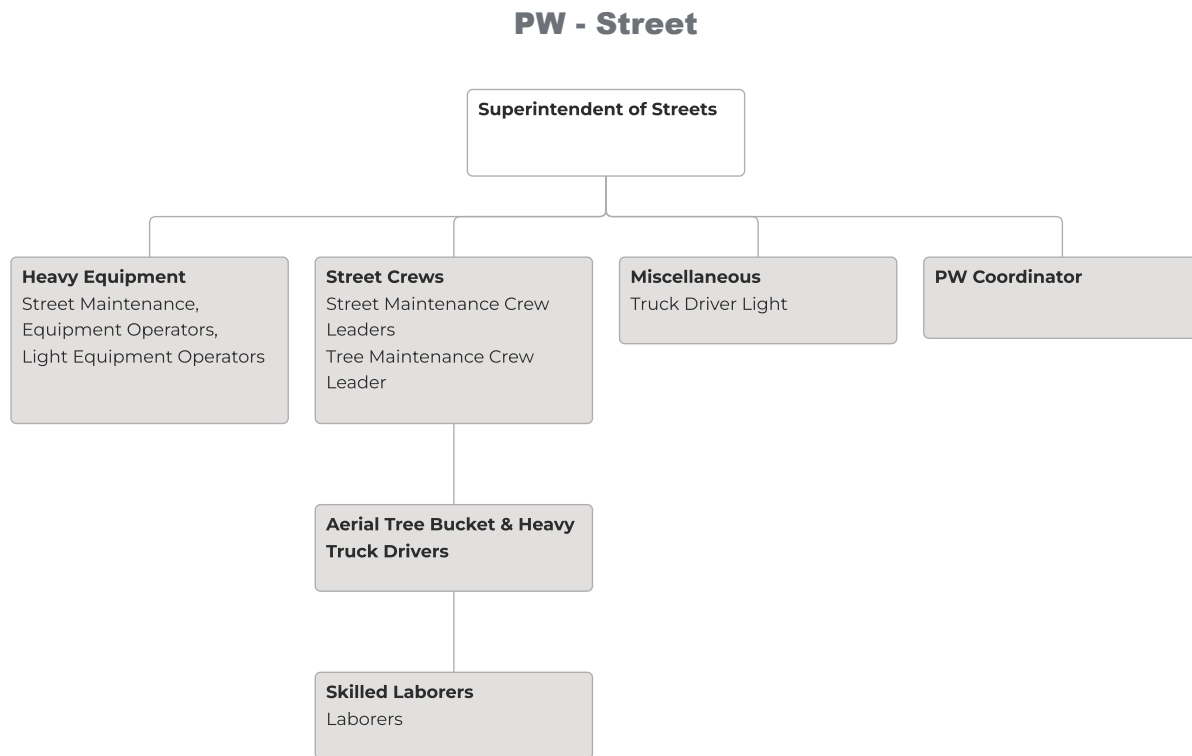
## Fiscal Year 2027 Goals:

- Improve maintenance of City roads to reduce service requests and improve public safety.
- Investigate the use of equipment, and implement procedures to improve workers' safety.
- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Implement the best management practices to improve levels of service and increase efficiencies.
- Expand storm drainage/catch basin cleaning program.
- Improve roadway curbing repair/replacement program.
- Continue to perform storm drainage improvement work in preparation of the roadway paving program. Work previously performed by an outside contractor. DPW performance of work will reduce City contract service cost.

## Long Term Goals:

- Implement the use of technology to improve efficiency and increase the level of service provided to residents.
- Continue investing in house training for our current department positions, such as Crew Leading, Heavy/Light Equipment and Tree Maintenance Crew Leading.

## Organizational Chart



## Expenditure and Position Summary

|                     | 2025 Actual | 2026<br>Estimated | 2027 Budget |
|---------------------|-------------|-------------------|-------------|
| Salary Expenditures | \$2,142,482 | \$2,058,770       | \$2,264,710 |
| Full-time Positions | 34          | 32                | 33          |

# Salaries

| Qty | Position                        | Salary    |
|-----|---------------------------------|-----------|
| 1   | Supt. of Street                 | \$116,055 |
| 1   | PW Coordinator                  | \$84,728  |
| 6   | Street Maint Crew Leader        | \$440,364 |
| 1   | Tree Maint Crew Leader          | \$73,394  |
| 3   | Street Maint Equip. Operator    | \$220,182 |
| 2   | Light Equip. Operator           | \$132,798 |
| 1   | Artial Tree Bucket Truck Driver | \$66,399  |
| 6   | Truck Driver Heavy              | \$398,394 |
| 4   | Skilled Laborer                 | \$244,132 |
| 7   | Laborer                         | \$488,264 |
|     |                                 |           |

## Performance Measures

|                                          | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|------------------------------------------|--------|--------|--------|--------|--------|--------|
| <b>Tree Removal</b>                      | 47     | 38     | 35     | 55     | 75     | 69     |
| <b>Brush Cutting</b>                     | 31     | 30     | 33     | 42     | 40     | 39     |
| <b>Tree Planting</b>                     | 8      | 10     | 7      | 9      | 0      | 6      |
| <b>Tall Grass Abatement - Properties</b> | 3      | 9      | 4      | 7      | 7      | 3      |
| <b>Catch Basin Cleaning</b>              | 690    | 620    | 640    | 430    | 500    | 475    |
| <b>Catch Basin Repair</b>                | 72     | 70     | 85     | 65     | 85     | 150    |
| <b>Drainage Pipe</b>                     | 620    | 680    | 420    | 720    | 520    | 580    |
| <b>Paving - Miles</b>                    | 13.6   | 11     | 13.4   | 12     | 14     | 13.1   |
| <b>Curbing - miles</b>                   | 5.7    | 4.5    | 3.1    | 3.7    | 3.2    | 2.9    |
| <b>Street Sweeping - miles</b>           | 234    | 234    | 234    | 234    | 234    | 234    |

|                       |       |
|-----------------------|-------|
| Miles of Roads        | 234   |
| Miles of Catch Basins | 219.9 |
| Catch Basins          | 8,500 |
| Bridges               | 25    |

# Public Works - Solid Waste

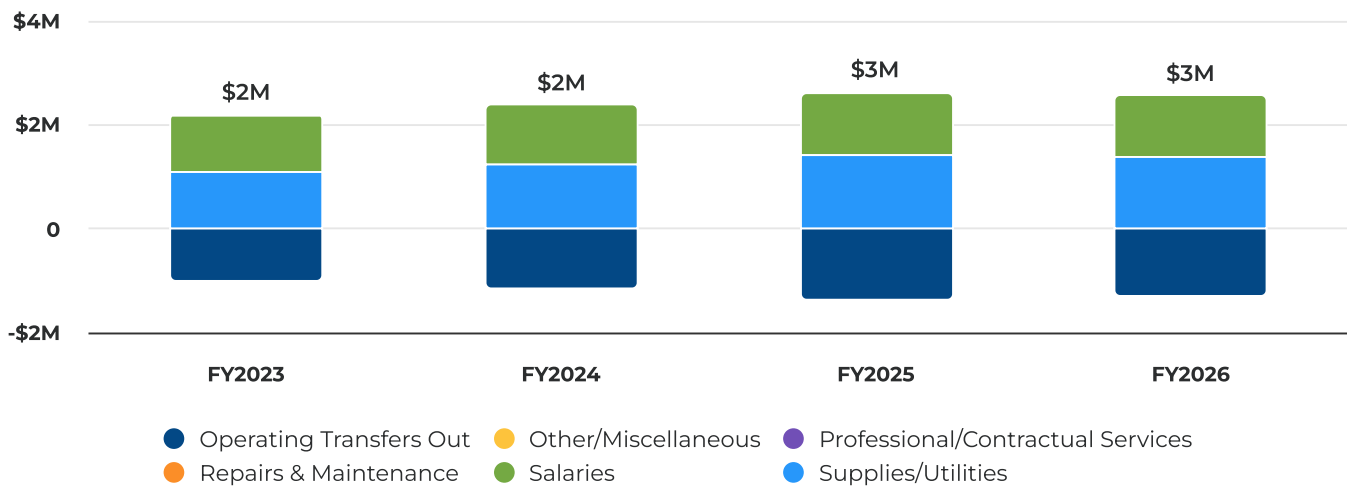
Josh Corey, Solid Waste Superintendent

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, brush, and Christmas trees. The Division is also responsible for the operation and management of the Solid Waste Transfer Station, Compost Site, and Landfill as well as compliance with State of Connecticut recycling guidelines, participating in the Code Enforcement Committee, organizing and managing Bristol's Household Hazardous Waste Collection, and special Electronic Collections.

## Expenditure Summary

### Expenditures

Historical Expenditures



### Expenditures

| Category                          | FY 2025 Actual     | FY 2026 Original Budget | FY 2026 Revised Budget | FY 2026 Actual   | FY 2027 Requested  | FY 2026 vs. FY 2027 |
|-----------------------------------|--------------------|-------------------------|------------------------|------------------|--------------------|---------------------|
| Salaries                          | \$1,196,674        | \$1,205,855             | \$1,208,130            | \$809,818        | \$1,327,340        | 10.07%              |
| Other/Miscellaneous               | \$475              | \$800                   | \$800                  | -                | \$800              | 0.00%               |
| Operating Transfers Out           | -\$1,351,080       | -\$1,304,105            | -\$1,304,105           | -\$1,304,105     | -\$1,539,425       | 18.04%              |
| Professional/Contractual Services | \$1,590            | -                       | \$31,710               | \$31,710         | \$25,000           | -                   |
| Supplies/Utilities                | \$1,425,256        | \$1,364,705             | \$1,364,705            | \$1,356,900      | \$1,617,425        | 18.52%              |
| <b>Total Expenditures</b>         | <b>\$1,272,916</b> | <b>\$1,267,255</b>      | <b>\$1,301,240</b>     | <b>\$894,322</b> | <b>\$1,431,140</b> | <b>12.93%</b>       |

# Goals and Accomplishments

## Fiscal Year 2026 Accomplishments:

- Maintained level of service for weekly municipal refuse, recycling, bulk, and yard waste collection.
- Managed annual leaf collection program to eliminate overtime.
- Ensured solid waste driver collectors perform truck preventive maintenance (clean undercarriage and grease trucks).
- Increased inspection and collection of illegal bulk. Reduced the amount of illegal bulk within the City by promoting the Division's bulk collection program and increasing the enforcement of illegal bulk activity.
- Reduced the amount of litter in town by patrolling high litter areas. Activity includes procurement and deployment of vacuum litter collection truck purchased with the use of nipper funds.
- Maintained compliance with Connecticut Department of Energy and Environmental Protection (DEEP) environmental permits and regulations.
- Audited residential recycling to ensure compliance with ordinance, and estimated values in Bristol Resource Recovery Facility Operating Committee (BRRFOC) recycling processing contract.
- Replaced Solid Waste automated truck to ensure reliability of curbside collections.
- Partnered with Blue Earth Compost to conduct a food scrap drop off at the City Yard.
- Held annual Household Hazardous Waste event, servicing 607 vehicles (largest HHW collection to date), with 311 of them being Bristol residents.
- Supplied rubbish and recycling barrels for special events throughout the City.
- Supported Code Enforcement of blight property clean ups.
- Repaired and cleaned damaged barrels to put back into circulation.

## Summary of Fiscal Year 2026-27 Request:

- Regular Wages Salary Increase – Labor Contract adjustment.
- Environmental Monitoring - Increase of \$32,000, from \$0 FY2025-26, to \$32,000 FY2026-27, to reflect current annual ground water requirements. The groundwater testing is required pursuant to the City's CT DEEP Landfill Stewardship Permit. As part of the FY2025-26 budget reductions, this item was NOT funded as part of the approved budget, however, the funding was restored, post-BOF approval. As a result, the \$32,000 is a budget increase.
- Household Hazardous Waste Collection: Decrease of \$600, from \$18,600 FY2025-26, to \$18,000 FY2026-27 to reflect BRRFOC cost.
- Program Supplies: Increase of \$18,000 from \$42,000 FY2025-26 to \$60,000 FY2026-27 to fund the purchase of solid waste barrels. This item was reduced by \$20,000 in the FY2025-26 budget cuts. As reported to BPW at its 12/18/25 meeting, DPW ordered 200 rubbish and 200 yard waste barrels (approx. cost per barrel \$54.25). However, DPW typically orders approximately 700 barrels. Current DPW inventory is 320 rubbish, 329 recycling, & 323 yard waste. The number of barrels replaced each year does vary from year to year, however, given for the last year (316 Yard waste (15 exchanges, 301 deploy), 662 Rubbish (454 exchanges, 208 deploy), 125 Recycle (34 exchanges, 91 deploy). The purchase of 400 barrels is insufficient to maintain long term barrel replacement needs.
- Tipping Fee – Increase of \$186,176 from \$1,353,245 FY2025-26 to \$1,539,421 FY2026-27 due to Reworld (Covanta) contract cost increase of 3.5%, and increase in anticipated recycling processing cost (\$80/ton to \$105/tons)

## Fiscal Year 2027 Goals:

- Reduce service requests associated with weekly collection of municipal refuse and recyclables.
- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Increase enforcement to reduce illegal bulk activity throughout the City.
- Continue program to rotate use of Division rear packer refuse truck for bulk pickup to reduce vehicle breakdowns/increase rear packer reliability. Weekly solid waste collections are performed utilizing automated

(one arm) solid waste trucks. The Division utilizes older rear packer trucks for collection of bulk pick-ups, leaves, and Christmas trees. Seasonal/limited use of vehicles increase breakdowns.

- Increase roadside litter collection efforts utilizing vacuum litter collection truck and support the Department's Community Litter Reduction Program.
- Continue to manage annual leaf collection to eliminate overtime.
- Manage barrel inventory in order to provide all residents with the necessary refuse, recycling, and yard waste barrels.
- Continue to promote Reduce/Reuse/Recycle (RRR) program to reduce municipal solid waste quantities in order to reduce recycling and refuse disposal cost.
- Audit residential recycling barrels to evaluate program/educate residents.
- In accordance with amended ordinance authorization, continue collection of non-renewed yard waste barrels for redeployment.
- Monitor legislative activity and oppose any proposed legislation associated with a Connecticut Department of Energy and Environmental Protection (DEEP) initiative to implement/mandate a "pay as you throw" rubbish disposal system requiring residents to purchase dedicated/paid for colored bags for rubbish collection.
- Pursue grant funding to establish a Municipal Food Collection Pilot Program.

#### Long Term Goals:

- Develop and implement programs to reduce the quantity of solid waste generated within the City through education and public awareness to reduce disposal cost of refuse and recyclable material.
- Reevaluate cost and the number of items collected at transfer station. Evaluate options to increase sale price (revenue) and the number of items collected at transfer station.
- Maintain automated truck fleet to ensure the quality of service to residents.
- Repurpose older automated trucks into rear packer trucks for special (bulk pick-up, leaf, and Christmas tree) collections.
- Maintain refuse, recycling, and yard waste barrel inventory.
- Monitor and assess CT DEEP's solid waste initiatives to implement organic collection programs and "pay as you throw" residential programs.

## Expenditure and Position Summary

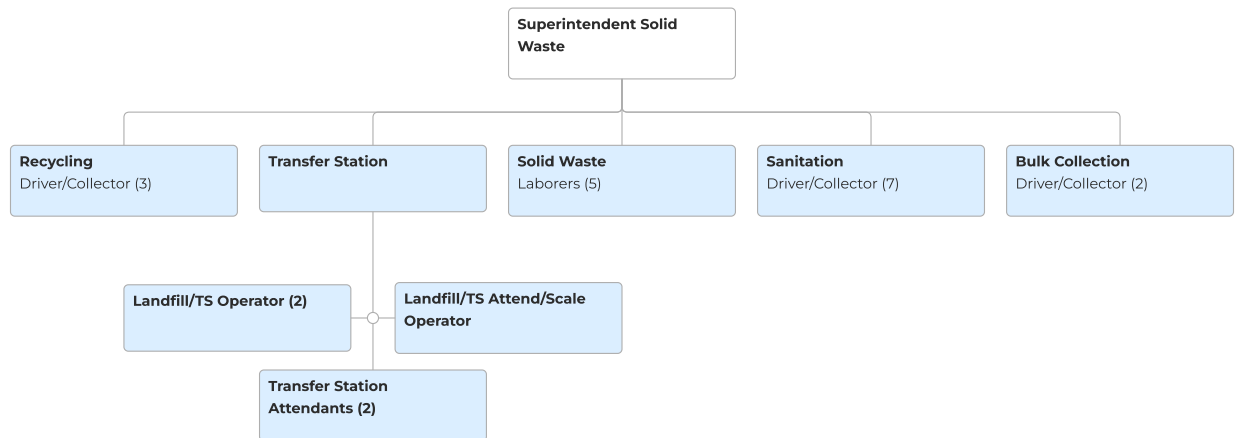
|                     | 2025 Actual | 2026<br>Estimated | 2027<br>Budget |
|---------------------|-------------|-------------------|----------------|
| Salary Expenditures | \$1,121,564 | \$1,130,930       | \$1,189,105    |
| Full-time Positions | 18          | 18                | 18             |

## Salaries

| Qty | Position              | Salary    |
|-----|-----------------------|-----------|
| 1   | Supt of SW Operations | \$116,052 |
| 5   | Laborer               | \$305,165 |
| 12  | Driver/Collector      | \$796,788 |

# Organizational Chart

## PW - Solid Waste



## Performance Measures

| Activity                                      | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------------------------------------|--------|--------|--------|--------|--------|
| Transfer Station - MSW, tons/year             | 2,743  | 2,099  | 2,712  | 2,524  | 2,541  |
| Transfer Station - Paint, Recycled, tons/year | 19     | 12.5   | 13     | 13     | 13     |
| Transfer Station - No. of Residential Permits | 9,761  | 9,770  | 10,915 | 14,831 | 11,651 |
| Rubbish Collection - tons/year                | 18,046 | 17,833 | 17,200 | 17,446 | 17,519 |
| Recycling - Bi-Weekly Collections tons/year   | 4,387  | 4,206  | 3,998  | 3,909  | 4,083  |
| Yard Waste Collection - tons/year             | 2,376  | 2,606  | 2,221  | 2,631  | 2,568  |
| Yard Waste Collection - customers             | 4,377  | 4,206  | 4,478  | 4,678  | 4,653  |
| Bulk Collection - tons/year                   | 761    | 769    | 620    | 645    | 685    |
| Leaf Bag Collection - tons/year               | 1,528  | 1,040  | 1,070  | 863    | 839    |
| Christmas Tree Collections - tons/year        | 19     | 17     | 14     | 12     | 10     |

## Public Works - Fleet Maintenance

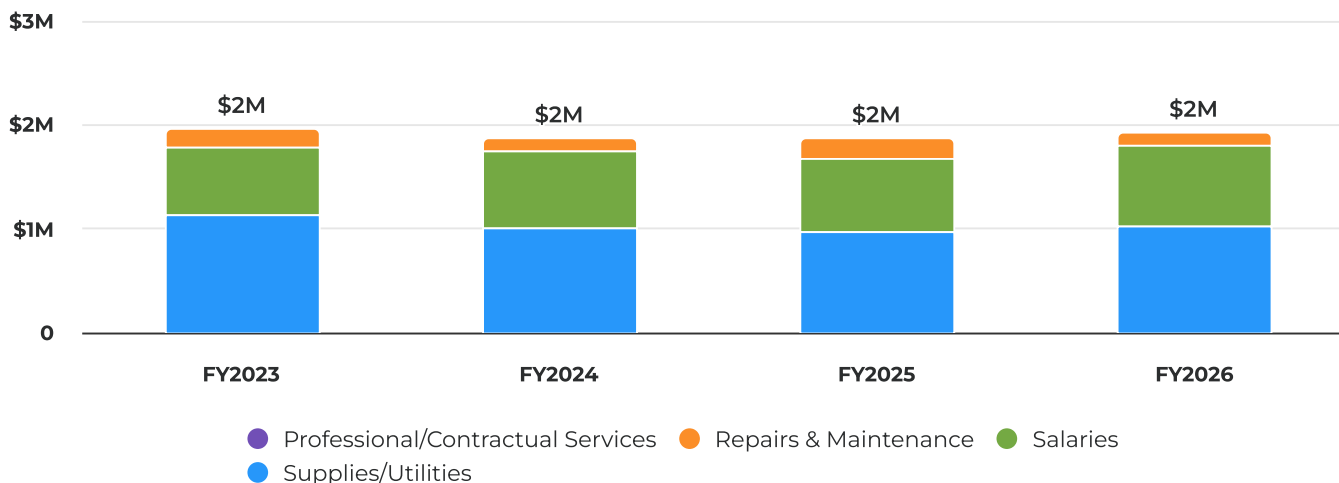
Jim Divirgilio, Fleet Manager

The Public Works Fleet Maintenance Division is dedicated to managing a fleet of mechanically safe and dependable vehicles, utilizing diagnostics programs, welding and fabrication, parts management, and preventative maintenance procedures to maintain effective service delivery of fleet vehicles. Responsibilities include, providing general maintenance and repair to approximately 150 vehicles and large pieces of construction equipment for a number of divisions. The Solid Waste Division has a fleet of 17 automated trucks used daily for rubbish pick-up, yard waste collection, and recycling routes. While the automated trucks perform a very efficient function in the collection of rubbish, yard waste, and recycling, the trucks do require extra repairs and maintenance associated with their sophisticated hydraulic arms and electronic systems. In addition, there are conventional rear packer trucks, transfer station loaders and related equipment. The Streets Division has trucks, plows and material spreaders, heavy and light equipment, and power equipment. The Administration and Engineering Divisions have passenger vehicles. Fleet Maintenance also maintains and repairs 110 pieces of small power equipment such as chain saws, pumps and generators.

General preventative maintenance services are provided by the Division to 45 Police Department vehicles, seven Building Department vehicles, three Parks, Recreation, Youth and Community Services Department vehicles, Library Department vehicle, and Human Resource Agency vehicles. Other services include fuel system management, and regulatory compliance, including emission testing, vehicle safety, and garage infrastructure.

## Expenditures

Historical Expenditures and Current Year



## Expenditures

| Category                          | FY 2025 Actual        | FY 2026 Original Budget | FY 2026 Revised Budget | FY 2026 Actual        | FY 2027 Requested     | FY 2026 vs. FY 2027 |
|-----------------------------------|-----------------------|-------------------------|------------------------|-----------------------|-----------------------|---------------------|
| Salaries                          | \$717,369.99          | \$766,775.00            | \$750,050.00           | \$433,327.63          | \$803,150.00          | 4.74%               |
| Professional/Contractual Services | \$1,267.25            | \$5,000.00              | \$5,000.00             | \$1,312.50            | \$5,000.00            | 0.00%               |
| Supplies/Utilities                | \$962,043.63          | \$1,023,400.00          | \$1,023,400.00         | \$1,024,785.61        | \$1,024,520.00        | 0.11%               |
| Repairs & Maintenance             | \$192,619.07          | \$135,000.00            | \$150,240.00           | \$189,905.73          | \$147,000.00          | 8.89%               |
| <b>Total Expenditures</b>         | <b>\$1,873,299.94</b> | <b>\$1,930,175.00</b>   | <b>\$1,928,690.00</b>  | <b>\$1,649,331.47</b> | <b>\$1,979,670.00</b> | <b>2.56%</b>        |

## Goals and Accomplishments

### Fiscal Year 2026 Accomplishments:

- Maintained Fleet vehicles and construction equipment to support service level requirements of the Department's Streets, Solid Waste, and Snow Operations.
- Implemented and expanded use of Asset Management software for DPW Fleet vehicle including GIS monitoring, life cycle cost, and preventive maintenance work orders.
- Reduced use of outside vendor services to repair/maintain DPW equipment.
- Improved service repairs and delivery time, reduced repeat repairs.
- Updated multi-year vehicle and equipment replacement program, analyzing and outlining service needs of the department.
- Provided training to new mechanics and mechanic support staff and increase staff safety training and procedures to comply with Conn OSHA inspection requirements.
- Replace heaters in Fleet and Streets garage.
- Obtain CT DEEP approval of UST life extension to 10 additional years.
- Procured surplus vehicles from the CT DAS program for use by the Department's Engineering, Streets, and Fleet Divisions saving tens of thousands.
- Managed supply and cost changes in parts/vehicles and equipment.
- Expanded preventative maintenance service to Police Department and other departments.
- Rented specialized equipment to supplement operations and demo before purchasing.
- Obtain BOF approval to amend Purchasing Manual to purchase used vehicles from government auctions.
- Coordinate fuel mixture modifications, winter blend of fuel additive to reduce engine exhaust issues.
- Prepare detailed specification fleet capital equipment for issuance of bids by the Purchasing Department.

### Summary of Fiscal Year 2026-27 Request:

- Regular Wages Salary Increase – Labor Contract adjustment.
- Public Utility Electrical Cost: Increase of \$900, from \$25,000 FY2025-26 to \$25,900 FY2026-27 associated with anticipated increase in electrical cost of 3.5%.
- Water & Sewer Charges: Increase of \$220, from \$2,200 FY2025-26, to \$2,420 FY2026-27 associated with water service increase.
- Facility Repair & Maintenance Cost: Increase of \$2,000 from \$35,000 FY2025-26 to \$37,000 FY2026-27 to fund anticipated UST repairs. The account funds repair and maintenance at DPW's Yard (Vincent P Kelly Road), including UST used by City Departments (DPW, Parks, Water/Sewer, Health, Fire and Police).
- Motor Vehicle Service Repairs: Increase of \$10,000 from \$100,000 FY2025-26 to \$110,000 FY2026-27 due to Fleet Division expanded internal service of DPW vehicles and equipment. This item was reduced by \$30,000 as part of the FY2025-26 budget reduction. It should be noted that due to vacancies within the DPW Fleet Division, additional vehicles and equipment may have to be repaired utilizing vendor services. If required, the additional cost is NOT part of the current budget request, and DPW would request account transfers from DPW Fleet Regular Wage accounts to Fleet Service Repair accounts.
- Maintenance Supplies: Increase of \$1,000 from \$10,000 FY2025-26 to \$11,000 FY2026-27 to cover increase in supplies to maintain DPW operations buildings located at 95 Vincent P Kelly Road.

### Fiscal Year 2027 Goals:

- Maintain inventory, streamline parts and fluids, requisition for repairs of City vehicles and equipment maintained by Public Works.
- Expand use of Asset Management System to track equipment downtime, service requests, parts inventory, schedule routine maintenance, and establish service life.
- Review vendor repair procurement procedures/processes for vehicles and equipment.

- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Reduce outsourcing of vehicle repairs.
- Improve current services to share Fleet Division services with other City departments to increase efficiencies and reduce cost.
- Develop master/future development plan for DPW's Vincent P. Kelly Road operation facility. DPW is in need of a proper wash facility.

#### Long Term Goals:

- Implement measures to improve efficiencies to reduce fleet fuel/energy cost, including investigating use of alternative fuel vehicles.
- Develop performance metrics for Fleet functions.
- Investigate use of electric vehicles including electric heavy equipment and impact on the Department's fleet repair facility.
- Evaluate refitting older truck bodies experiencing deterioration (rot) with frame mounted spreaders and wet systems for winter ops.

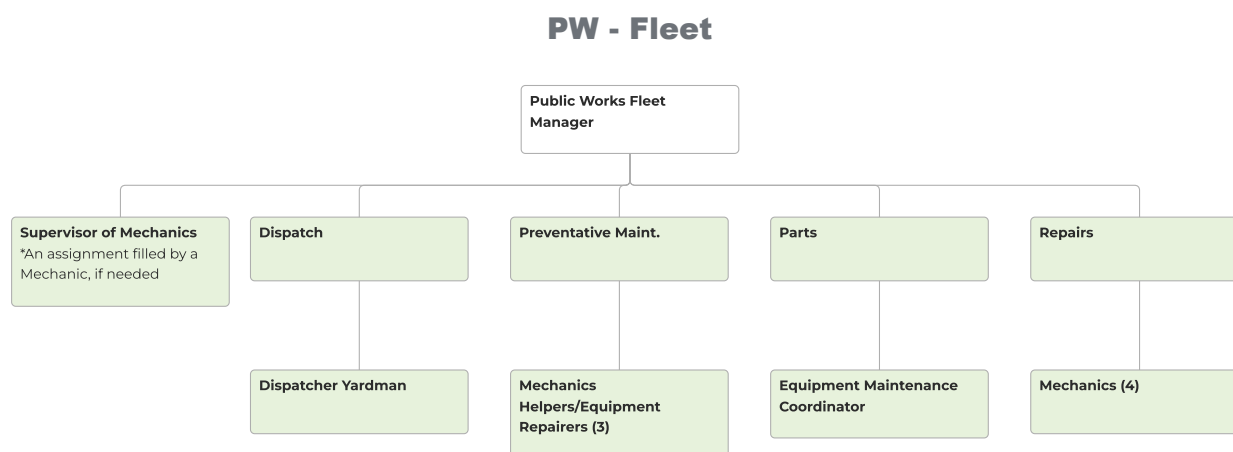
## Expenditure and Position Summary

|                     | 2025 Actual | 2026<br>Estimated | 2027 Budget |
|---------------------|-------------|-------------------|-------------|
| Salary Expenditures | 681,702     | 720,050           | 763,150     |
| Full time Positions | 10          | 10                | 10          |

## Salaries

| Qty | Position                          | Salary    |
|-----|-----------------------------------|-----------|
| 1   | Fleet Manager                     | \$116,052 |
| 1   | Dispatcher/Yardman                | \$66,399  |
| 3   | Mech. Helper/Lt. Equip. Repairer  | \$199,197 |
| 1   | Equipment Maintenance Coordinator | \$73,394  |
| 4   | Mechanic                          | \$308,108 |

## Organizational Chart



## Performance Measures

|                                     | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-------------------------------------|--------|--------|--------|--------|--------|
| Major Vehicle and Equipment Repairs | 417    | 221    | 376    | 289    | 267    |
| Miscellaneous Repairs               | 783    | 680    | 776    | 816    | 798    |
| Vehicle and Equipment Lubrications  | 1,209  | 1,532  | 1,541  | 1,579  | 1,593  |
| Tires Changes                       | 227    | 213    | 247    | 283    | 257    |



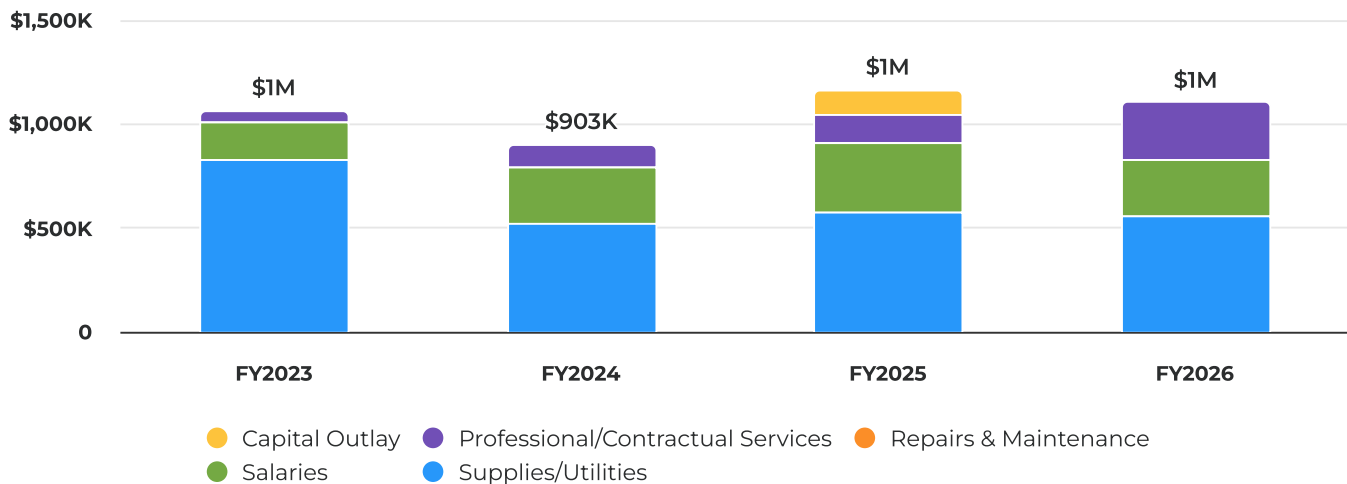
## Public Works - Snow Removal

Snow removal is handled by the Streets Division and consists of clearing and road treatment of the 234 miles of accepted City streets including various municipal and Board of Education parking lots.

The Division purchases treated salt which is applied on the roads. The Division stockpiles its road salt 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 parts of the City. Of the Division's twenty-one trucks equipped with salt spreading equipment, nineteen trucks are also equipped with magnesium chloride systems which wet the treated salt as it is being distributed on the roadway surface. This additive enhances the melting capability of the salt and keeps it active at lower temperatures.

## Expenditures

Historical Expenditures and Current Year



### Expenditures

| Category                          | FY 2025 Actual     | FY 2026 Original Budget | FY 2026 Revised Budget | FY 2026 Actual     | FY 2027 Requested  | FY 2026 vs. FY 2027 |
|-----------------------------------|--------------------|-------------------------|------------------------|--------------------|--------------------|---------------------|
| Salaries                          | \$334,911          | \$270,000               | \$270,000              | \$498,507          | \$270,000          | 0.00%               |
| Professional/Contractual Services | \$134,055          | \$279,500               | \$224,500              | \$309,630          | \$279,000          | -0.18%              |
| Supplies/Utilities                | \$576,063          | \$557,000               | \$597,800              | \$569,315          | \$557,000          | 0.00%               |
| Capital Outlay                    | \$120,033          | -                       | \$54,647               | \$54,270           | -                  | 0.00%               |
| <b>Total Expenditures</b>         | <b>\$1,165,061</b> | <b>\$1,106,500</b>      | <b>\$1,146,947</b>     | <b>\$1,431,722</b> | <b>\$1,106,000</b> | <b>-0.05%</b>       |

## Goals and Accomplishments

### Fiscal Year 2026 Accomplishments:

- Maintained level of service of snow operations to ensure safety of traveling public within the city.
- Performed snow removal and treatment of BOE parking lot facilities. DPW staff treats all parking lots. Outside contractors perform snow removal operations at Bristol Eastern H.S., Bristol Central H.S., and West Bristol School.
- Coordinated storm weather forecast reports with employee overtime call-ins to improve response time.
- Improved response for emergency road treatments. Monitored weather services to coordinate staff scheduling of snow/roadway treatment operations.
- Continued to utilize plow vendor rate adjustment for fuel, and improved advertising for solicitation of plow vendor services.
- Procured CT DOT surplus trucks and researched potentially purchasing dump trucks from government auction sites to increase snow operations fleet to maximize Department staffing and minimize use of outside snow plow vendors.
- Utilized GPS vehicle data to monitor vehicle speed and location of snow operations.
- Managed CIP project to repair and replace salt dome roof located on J.P. Casey Road.

### Summary of Fiscal Year 2026-27 Request:

- Maintain current general fund FY25-26 budget/funding levels
- Fleet capital funding request to procure 10-wheel dump truck to maintain level of snow removal service. Truck also serves DPW Street Division's roadway maintenance/construction activities.

### Fiscal Year 2027 Goals:

- Provide employee training on salt usage as well as brine and liquid magnesium
- Develop performance metrics for snow operations, including tracking and advising plow drivers of salt use.
- Investigate and implement measures to reduce the use of contractors for snow operations.
- Increase the number of plowing contractors, improve solicitation advertising by including on DPW's/Mayor's webpage and social media.
- Continue expansion of the snow operations fleet to maximize use of staff and minimize use of outside private snow plow vendors.

### Long Term Goals:

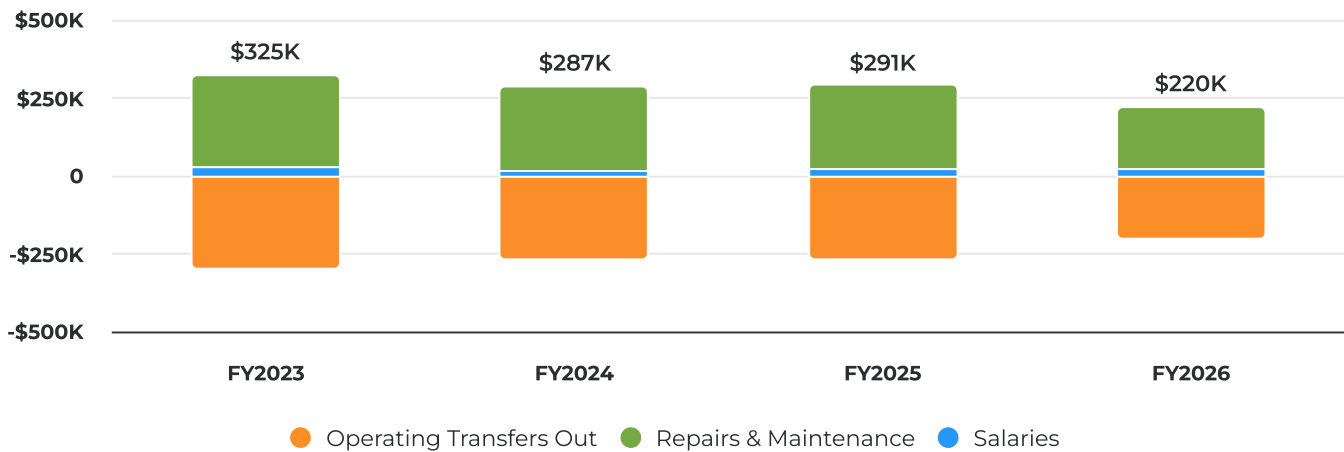
- Invest in new snow removal equipment such as trucks, plows, loaders and sidewalk machines
- Investigate implementing a policy of mandatory call-in/overtime for employees during winter operations.
- Evaluate roadway pretreatment products to improve roadway condition effectiveness and reduce environmental impact.

## Public Works - Major Roads

The Public Works Major Road Improvements portion of the budget is managed by the Engineering Division. In 2021 the Board of Finance created a Road Improvements Fund (RIF). More information on this new fund can be found in the Special Revenue section. The budget shown below is for overtime costs associated with the major road improvements and the general fund contribution to the RIF.

### Expenditures

Historical Expenditures and Current Year



### Expenditures

| Category                  | FY 2025 Actual  | FY 2026 Original Budget | FY 2026 Revised Budget | FY 2026 Actual | FY 2027 Requested | FY 2026 vs. FY 2027 Budget |
|---------------------------|-----------------|-------------------------|------------------------|----------------|-------------------|----------------------------|
| Salaries                  | \$21,248        | \$20,000                | \$20,000               | \$3,662        | \$20,000          | 0.00%                      |
| Operating Transfers Out   | -\$270,000      | -\$200,000              | -\$200,000             | -\$200,000     | -\$100,000        | -50.00%                    |
| Repairs & Maintenance     | \$270,000       | \$200,000               | \$200,000              | \$200,000      | \$100,000         | -50.00%                    |
| <b>Total Expenditures</b> | <b>\$21,248</b> | <b>\$20,000</b>         | <b>\$20,000</b>        | <b>\$3,662</b> | <b>\$20,000</b>   | <b>0.00%</b>               |

## Goals and Accomplishments

### Fiscal Year 2026 Accomplishments:

- Administered Department of Public Works Major Road Improvement programs funded primarily provided through the Municipal Grants-in-Aid and Town Aid Road state grants.
- Maintained procedures to improve and repair utilities located on City streets prior to performance of major road maintenance.
- Crack sealed designated City streets to eliminate water infiltration of base.
- Maintained City Roadway Condition Rating of 80.4 on a scale of 1-100.
- Utilized State Department of Administrative Services contracts to perform roadway reclamation to reduce City cost, engineering design services, and expedite construction.
- Increased DPW Street Division repair of large roadway sections by milling and paving full lane width road sections approximately 100-150 ft long.
- Continued use of low and reduced heat type asphalt in accordance with pending EPA regulations.
- Implemented pilot program to replace roadway curbing during roadway resurfacing projects.
- Utilized roadway rating system that allowed DPW staff to rate roadways using iPhone AI technology.
- Improved and expanded public access to the Department of Public Works Graphical Information System (GIS).
- Revised the City Street Ordinance to receive funding from public utilities to mill and pave City roads impacted by utility patches.
- Implemented Asset Management to track maintenance and operation costs.

### Fiscal Year 2027 Goals:

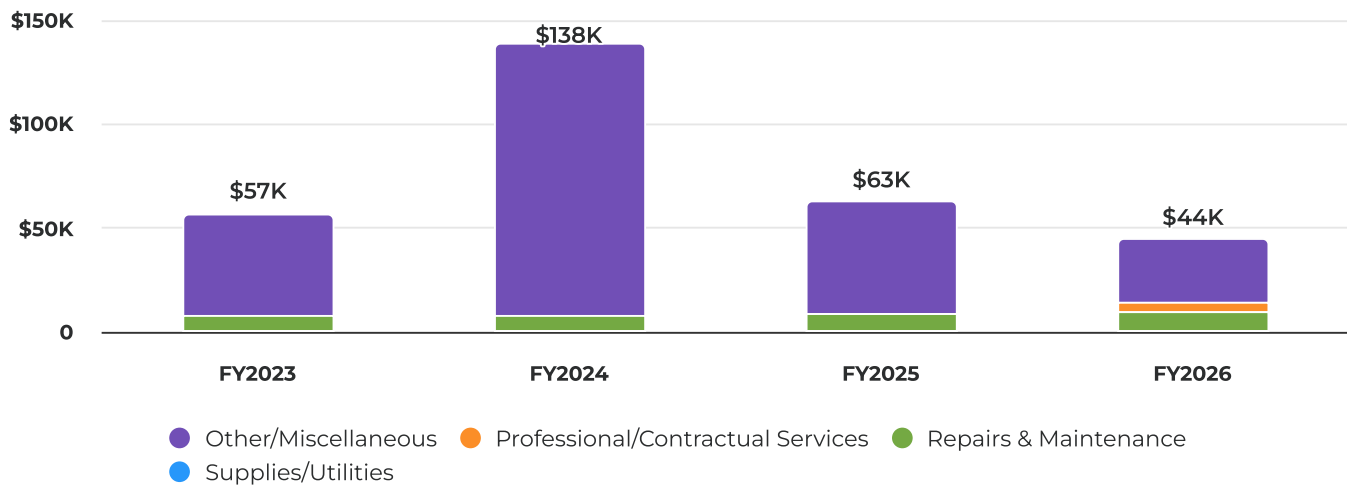
- Expand major roadway pilot program to include replacement of roadway curbing to maintain curb reveal. Roadway curbing replacement will also include limiting concrete curb to the Federal Hill section of the City.
- Improve roadway repairs impacted by utility patches.
- Improve resident public notification procedures to inform the public of planned roadway and drainage projects.
- Expand DPW Streets Division program to mill and pave roadway sections.
- Investigate alternatives for roadway surface treatments.
- Maintain high level of, and ensure compliance with, City roadway and infrastructure construction standards.
- Improve coordination with public utility companies to limit disturbance to City roads.
- Continue program to improve storm drainage prior to roadway resurfacing and expand utility replacement coordination with the City's Water/Sewer Department.
- Continue implementation of Asset Management to track maintenance and operation costs.

## Public Works - Railroad Maintenance

The Railroad Maintenance cost center is managed by the Public Works Engineering Division. Responsibilities include coordinating the maintenance functions for the City's 1.9-mile long railroad spur and siding that serves the northwest industrial park and includes an elevated bridge and three at-grade crossings. The maintenance functions are contracted out to a railroad maintenance company that is required to inspect, clear brush from, and make repairs to the railroad spur and siding as necessary. The Division oversees the performance of the yearly inspection and maintenance efforts to ensure railroad reliability for business along the spur.

### Expenditures

Historical Expenditures and Current Year



### Expenditures

| Category                          | FY 2025 Actual  | FY 2026 Original Budget | FY 2026 Revised Budget | FY 2026 Actual  | FY 2027 Requested | FY 2026 vs. FY 2027 |
|-----------------------------------|-----------------|-------------------------|------------------------|-----------------|-------------------|---------------------|
| Other/Miscellaneous               | \$53,555        | \$30,000                | \$47,249               | \$30,381        | \$35,000          | 16.67%              |
| Professional/Contractual Services | -               | \$5,000                 | -\$200,000             | -\$200,000      | -\$100,000        | -2,100.00%          |
| Supplies/Utilities                | \$322           | \$340                   | \$20,000               | \$3,662         | \$20,000          | 5,782.35%           |
| Repairs & Maintenance             | \$8,633         | \$9,000                 | \$200,000              | \$200,000       | \$100,000         | 1,011.11%           |
| <b>Total Expenditures</b>         | <b>\$62,511</b> | <b>\$44,340</b>         | <b>\$67,249</b>        | <b>\$34,043</b> | <b>\$55,000</b>   | <b>24.04%</b>       |

# Goals and Accomplishments

## Fiscal Year 2026 Goals and Accomplishments:

- Maintained Class I level of service and reduced lost service days to zero.
- Replaced 400 rail ties and reconstructed Matthews St rail crossing.
- Continued treatment of vegetation growth along rail line.
- Maintained program of monthly inspection of track, ties, and switches.
- Utilized Asset Management to track maintenance and operation costs.

## Summary of Fiscal Year 2026-27 Request:

- Public Utilities (Electric): Increase of \$12, from \$340 FY2025-26, to \$352 FY2026-27, to cover anticipated increase in electrical cost of 3.5%. See attached forecast from Purchasing Department.
- Repair & Maintenance: Increase of \$500 from \$9,000 FY2025-26 to \$9,500 FY2026-27 to cover monthly inspection of railroad tracks.
- Misc RR Upkeep – increase of \$5,000 from \$30,000 FY2025-26 to \$35,000 FY2026-27 due to need for additional repairs required to comply with FRA guidelines.

## Fiscal Year 2027 Goals:

- Maintain railroad level of service (Class I) and maintain rail line safety.
- Improve coordination with rail operator (Genesee & Eastern Railroad).
- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Continue utilizing Asset Management to track maintenance and operation costs.

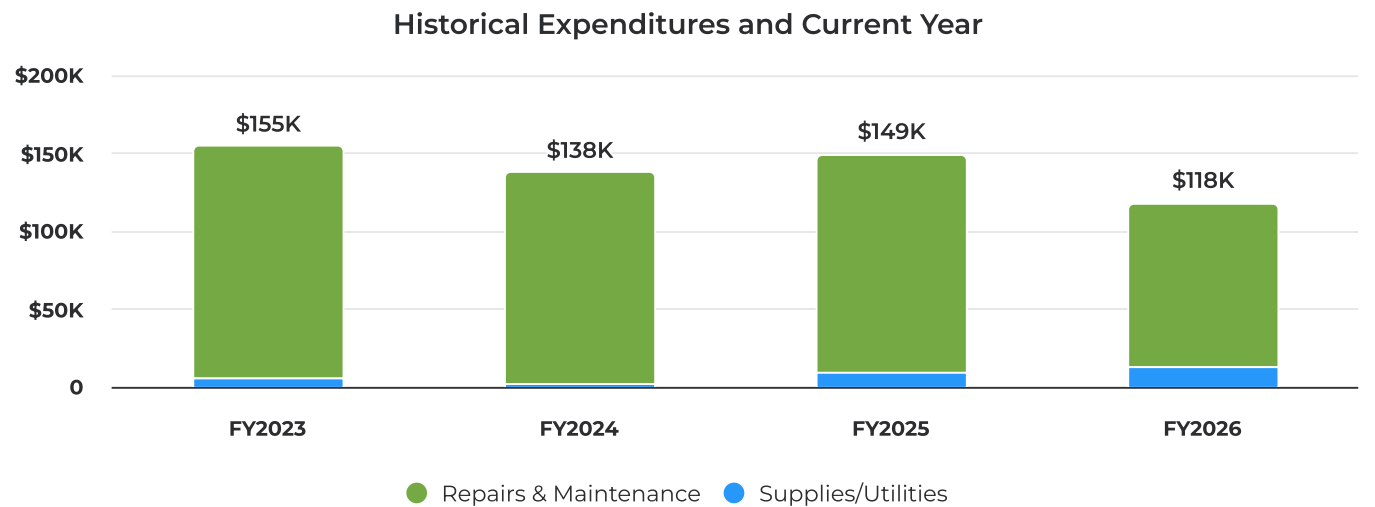
## Long Term Goals:

- Replace originally installed 100- and 107-pound rail with 115-pound rail line.
- Upgrade LED flashers at Route 6 crossing.
- Prepare A2 Survey (as-built) conditions of rail line. Mapping of entire rail line currently not available.
- Develop program to remove old rail ties along rail line.

# Public Works - Other City Buildings

This budget is administered by the Building Maintenance Division and provides for maintenance repairs and renovations for the Animal Control Facility, the City's five Firehouses, Beals Senior Community Center, Youth Services, Public Works City Yard facilities, Main Library, Manross Library and other buildings transferred to the City. Transferred buildings include schools closed by the Board of Education and properties obtained by the City through purchase and foreclosure actions. Duties include minor and major maintenance as well as coordination with outside vendors for maintaining the building structures and plant.

## Expenditures



### Expenditures

| Category              | FY 2025 Actual | FY 2026 Original Budget | FY 2026 Revised Budget | FY 2026 Actual | FY 2027 Requested | FY 2026 vs. FY 2027 |
|-----------------------|----------------|-------------------------|------------------------|----------------|-------------------|---------------------|
| Supplies/Utilities    | \$8,636.68     | \$12,500.00             | \$12,500.00            | \$14,282.40    | \$13,300.00       | 6.40%               |
| Repairs & Maintenance | \$140,173.47   | \$105,000.00            | \$105,000.00           | \$110,289.13   | \$105,000.00      | 0.00%               |
| Total Expenditures    | \$148,810.15   | \$117,500.00            | \$117,500.00           | \$124,571.53   | \$118,300.00      | 0.68%               |

## Goals and Accomplishments

### Fiscal Year 2026 Accomplishments:

- Completed LED lighting upgrades at the Public Works City Yard with Department of Energy grant funding via Energy Efficiency Community Block Grant
- Continued to administer construction of new Fire House #3 Facility in Forestville, including project close-out and operations shift & occupation of the new facility by Bristol Fire Department Staff
- Completed replacement of (3) waste oil burners at the City Yard and Transfer Station with either natural gas or propane furnaces
- Completed replacement of Fleet Mechanics Garage natural gas fired heating units to provide more conducive working environment to Fleet Mechanics during the heating seasons
- Expansion of site access systems at the Main Library for employee and visitor safety
- Installation of site access system and security camera monitoring systems at Manross Library
- Completed the removal and replacement of the rear apparatus driveway at Fire Headquarters with LO-CIP funding source
- Complete construction of a new Fire House No. 3 in Forestville to expand facility to accommodate female personnel and additional fire truck apparatuses.

### Summary of Fiscal Year 2026-27 Request:

- Public Utilities (Electric) increase of \$1,000, from \$1,500 FY2025-26 to \$2,500 FY2026-27, to cover anticipated increase in electrical cost 3.5% and the additional building of 30 Cross St.
- Project to replace Fire Headquarters staff and visitor parking lots
- Funding to decommission existing Fire House No. 3 prior to reuse or sale
- Repair of roof at existing 396 Riverside Ave storage facility
- Overhead door replacement at Fire House No. 5

### Fiscal Year 2027 Goals:

- Transition of Fire House #3 staff and equipment to the new Fire House facility in Forestville to minimize impact upon their operations and service response times
- Complete a targeted renovation of Fire House #2 to expand living quarters and provide private bunking areas, as well as improve restroom/shower area and kitchen space to better serve the needs of Bristol Fire Staff
- Utilize Asset Management to schedule preventive maintenance and perform life cycle analysis of building facilities based on repairs

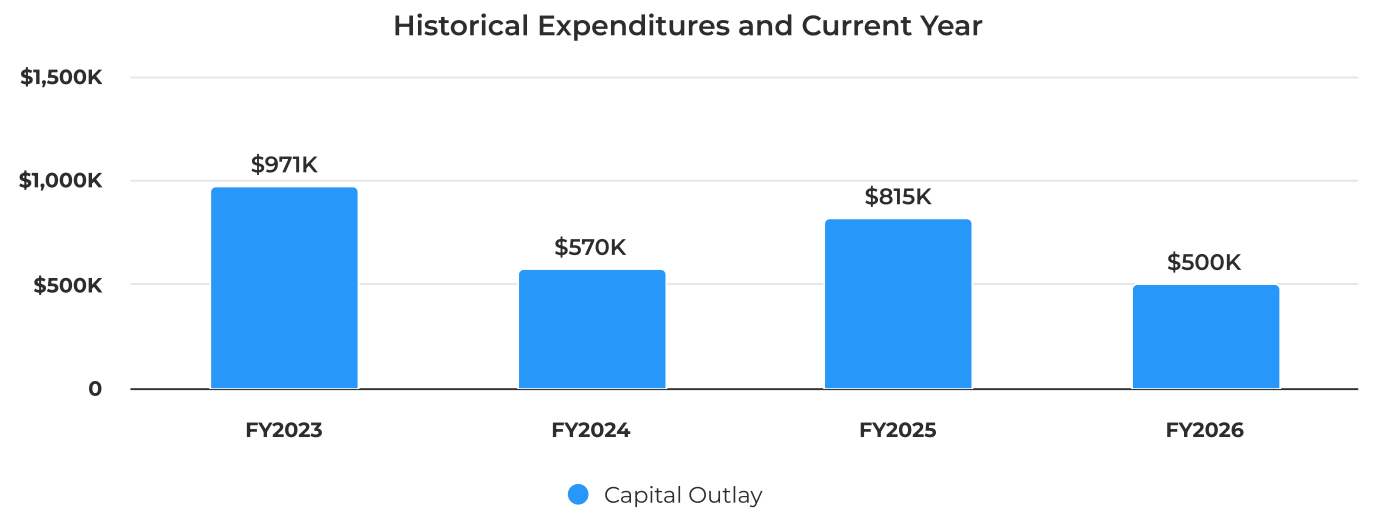
### Long Term Goals:

- Establish long term comprehensive preventative maintenance plan.

# Public Works - Fleet

This Division manages the capital fleet and equipment purchases and replacements for Public Works. The Division researches and drafts detailed specifications for procurement of fleet vehicles and equipment, as part of the approved annual budget. As part of asset management, fleet condition is analyzed, life expectancy is forecasted, and a replacement schedule is established to focus on meeting the operational needs of each division. The Division continually seeks ways to achieve greater reliability and lower operational and maintenance expenditures.

## Expenditures



### Expenditures

| Category           | FY 2025 Actual | FY 2026 Original Budget | FY 2026 Revised Budget | FY 2026 Actual | FY 2027 Requested | FY 2026 vs. FY 2027 |
|--------------------|----------------|-------------------------|------------------------|----------------|-------------------|---------------------|
| Capital Outlay     | \$815,061      | \$500,000               | \$778,507              | \$525,533      | \$1,138,700       | 127.74%             |
| Total Expenditures | \$815,061      | \$500,000               | \$778,507              | \$525,533      | \$1,138,700       | 127.74%             |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET

ACCOUNTS FOR:

PUBLIC WORKS FLEET

0013026 579999 2027 CAP

New automated rubbish/recycling truck will replace a 2013 (ID R17). The truck's engine is malfunctioning (coolant is evident in the engine's crank case). The body is a drop style frame and is exhibiting rust/rot. DPW's goal is to replace the Department's low entry type rubbish trucks.

1.00 440,000.00 1,138,700.00 \*

440,000.00

New 10 wheel Dump Truck to replace existing 2003 dump truck (ID S25) with 110,000 miles. This truck body was previously replaced and is showing heavy rust/rot. Replacement is critical to DPW winter snow operations.

1.00 320,000.00 320,000.00

Surplus State Vehicles - Procure 3 State surplus SUVs ad 2 pick ups through CT DAS surplus vehicle program. The SUVs would replace existng DPW Engineering Division vehicles and the pick-ups will replace existng DPW Street Division vehicles.

1.00 50,000.00 50,000.00

Hot Box - Replace existing 2017 unit . This existing unit is used throughout the year to repair potholes, curbs and aprons. Furnace and electrical components of units has excessive wear.

1.00 40,000.00 40,000.00

Zero turn & push mower

1.00 8,700.00 8,700.00

Front End Loader - Replace existing 2003 unit (ID R4) with over 20,000 hours on it. Unit exhibits loss of power. This machine is used at the transfer station to loads and compacts roll off containers and proposes compost piles at the landfill.

1.00 280,000.00 280,000.00

TOTAL PUBLIC WORKS FLEET

1,138,700.00

GRAND TOTAL

1,138,700.00

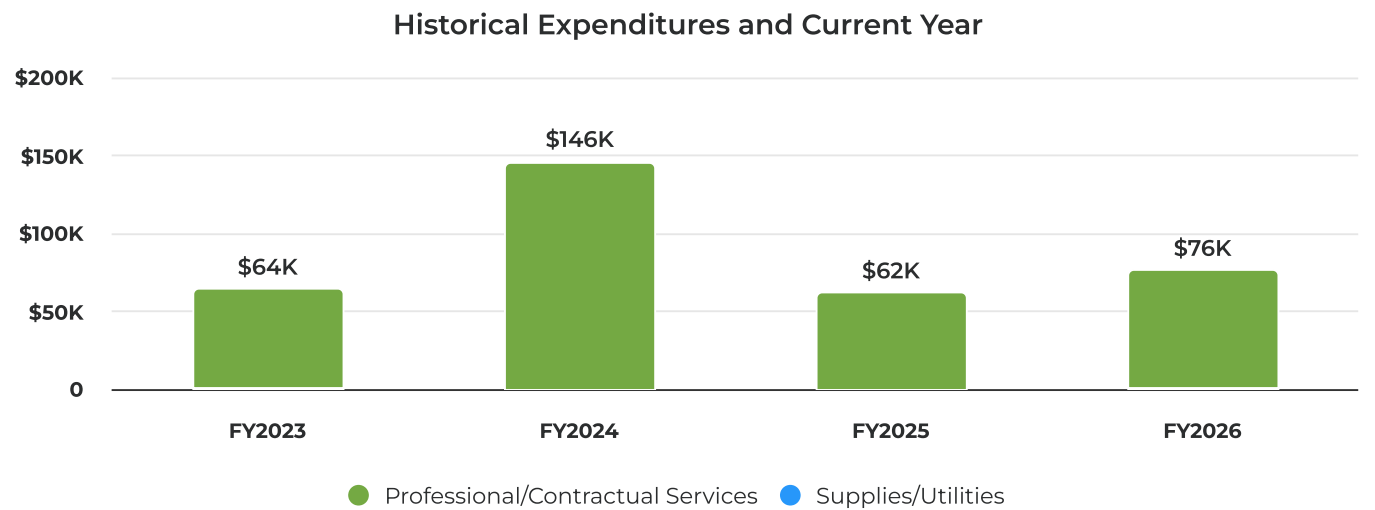
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## Public Works - Line Painting

The Public Works Line Painting cost center provides funds for repainting faded pavement markings on approximately 234 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 Public Works Engineering Division, consists of the reestablishment of all pavement marking within the City right-of-way, including roadway center lines, pavement edge (fog) lines, crosswalks, stop bars, traffic arrows, and parking spaces. The purpose of this work is to support safe traffic flow on City streets.

Expenditures consist primarily of contracted services of a pavement marking contractor (99% of budget). However, expenditures also includes overtime for inspection and traffic control provided by police.

### Expenditures



### Expenditures

| Category                          | FY 2025 Actual | FY 2026 Original Budget | FY 2026 Revised Budget | FY 2026 Actual | FY 2027 Requested | FY 2026 vs. FY 2027 |
|-----------------------------------|----------------|-------------------------|------------------------|----------------|-------------------|---------------------|
| Professional/Contractual Services | \$61,933.97    | \$75,000.00             | \$75,000.00            | \$60,000.00    | \$75,000.00       | 0.00%               |
| Supplies/Utilities                | -              | \$1,000.00              | \$1,000.00             | -              | \$1,000.00        | 0.00%               |
| Total Expenditures                | \$61,933.97    | \$76,000.00             | \$76,000.00            | \$60,000.00    | \$76,000.00       | 0.00%               |

# Goals and Accomplishments

## Fiscal Year 2026 Accomplishments:

- Engineering Division managed the installation of epoxy paint pavement markings in accordance with Manual on Uniform Traffic Control Devices (MUTCD) standards (crosswalks, stop bars, roadway center lines, edge lines, and traffic signal markings). Modifications to existing roadway pavement markings require approval from the Legal Traffic Authority (Police Department/Police Board).
- Maintained existing roadway pavement markings to ensure vehicle safety traveling City roadways.
- Utilized City staff to perform pavement markings in parking lots and emergency conditions.
- Obtained pavement marking tap to delineate pedestrian crosswalks.

## Summary of Fiscal Year 2026-27 Request:

- Maintain level of funding. Pavement markings on paved roadways is funded through the Road Infrastructure Funds as part of the City's road resurfacing program.

## Fiscal Year 2027 Goals:

- Inspect and evaluate existing roadway pavement markings for deficiencies.
- Recommend/coordinate modification to pavement markings with Police Department Traffic Control Division to improve safety.
- Maintain the Department of Public Works Graphical Information System (GIS) pavement marking layer.
- Maintain roadway pavement marking program to ensure compliance with MUTCD standards.
- Utilize Asset Management to monitor pavement marking life span and replacement.
- Evaluate existing roadway pavement markings with consideration to either remove or install new pavement markings on City streets. All pavement marking modifications require approval from Bristol Police Department the City's legal traffic authority.

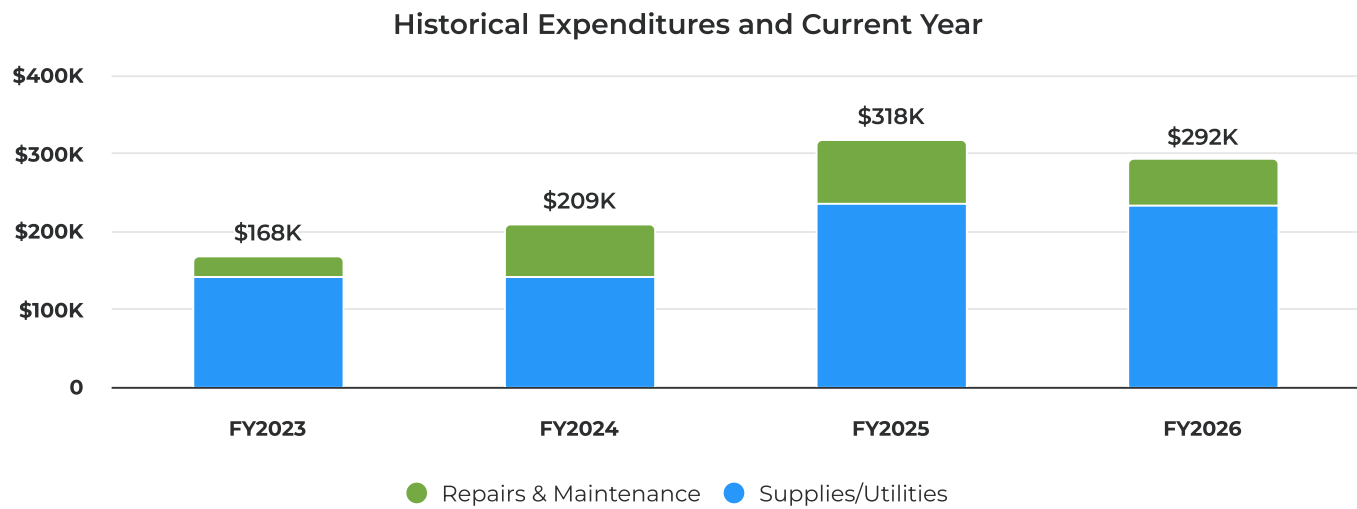
## Long Term Goals:

- Improve roadway pavement markings on City roads to support autonomous and self-driving vehicles.

# Public Works - Street Lighting

The City purchased the roadway street lighting infrastructure from Connecticut Light and Power (now Eversource Energy) in December 2014. The Engineering Division manages the City LED street lighting system (repairs street light outages and coordinates installation of new lights). The Public Works Department is responsible for the maintenance and utility costs associated with more than 5,480 streetlights, as well as the installation of new streetlights at locations approved by the Miscellaneous Matters Committee of the Board of Public Works. Maintenance and new installations are done under contract by a private vendor working for the City.

## Expenditures



### Expenditures

| Category              | FY 2025 Actual | FY 2026 Original Budget | FY 2026 Revised Budget | FY 2026 Actual | FY 2027 Requested | FY 2026 vs. FY 2027 |
|-----------------------|----------------|-------------------------|------------------------|----------------|-------------------|---------------------|
| Supplies/Utilities    | \$234,590      | \$232,000               | \$232,000              | \$173,504      | \$240,000         | 3.45%               |
| Repairs & Maintenance | \$83,002       | \$60,000                | \$60,000               | \$72,277       | \$60,000          | 0.00%               |
| Total Expenditures    | \$317,591      | \$292,000               | \$292,000              | \$245,781      | \$300,000         | 2.74%               |

## Goals and Accomplishments

### Fiscal Year 2026 Accomplishments:

- Managed City LED street lighting system (repaired street light outages and coordinated installation of new lights) through Engineering Division.
- Bid vendor repair and maintenance services using unit payment items, with updated quantities and provisions to reduce cost and improve response time. In particular, included contract provisions requiring vendor to address DPW issued work orders within two (2) weeks.
- Implemented measures to standardize street lights on newly-constructed subdivision roads.
- Assigned Engineering inspection staff with day-to-day coordination task of overseeing City Street lights.
- Established repair part inventory to expedite light repair (electrical drivers).
- Procured solar street lights as a pilot program to deploy/install to facilitate street lighting when Eversource underground electrical line repairs are required. Typical Eversource repair time for underground power line is 2-3 months.

### Summary of Fiscal Year 2026-27 Request:

- Public Utilities (Electric): Increase of \$18,000, from \$232,000 FY2025-26 to \$240,000 FY2026-27 to cover anticipated increase in electrical cost of 3.5%. See attached forecast from Purchasing Department.

### Fiscal Year 2027 Goals:

- Maintain LED street light level of service on City streets.
- Address need for additional street lighting in areas where there are no utility poles.
- Develop program to inspect and replace (as required) existing stand-alone light poles located within residential subdivisions.
- Minimize street light outages (repair time) by improving coordination with City vendor and Eversource Electric.
- Improve communication/coordination with Eversource to improve City budgeting associated with Eversource pole replacement and maintenance.
- Increase schedule requirements associated with developer installation of street lights in new subdivisions.
- Maintain LED street light layer on the Department of Public Works Graphical Information System (GIS).
- Evaluate creating a new DPW position, staffed by a licensed electrician that can perform street light replacement program. A DPW position responsible for street light replacement and repair will eliminate vendor cost and the position may be able to be combined with DPW Traffic Signal Technician duties.

### Long Term Goals:

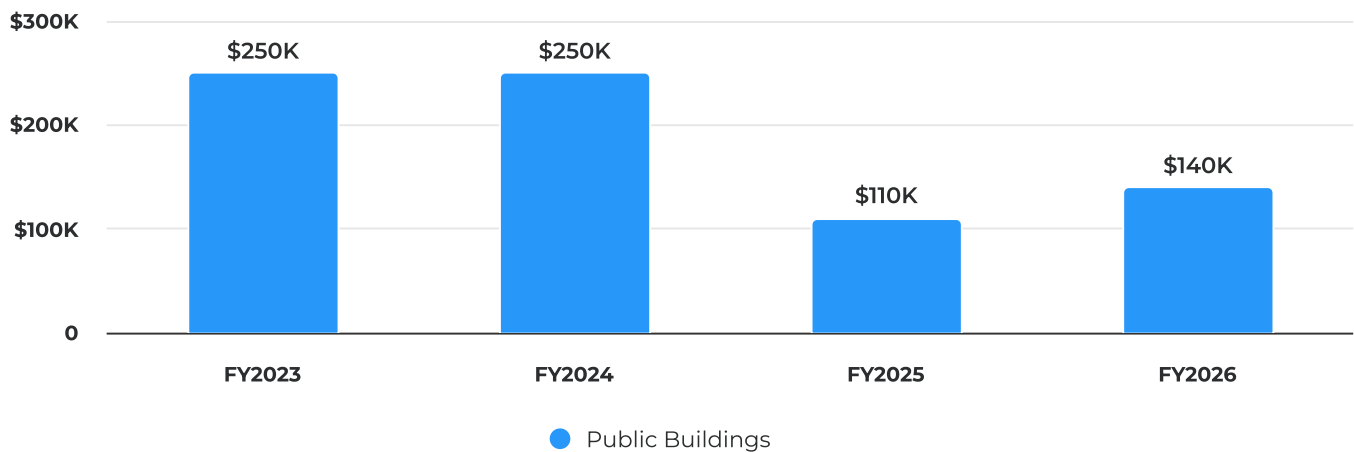
- Investigate and implement street light technologies associated with dimmer control street lights and public wi-fi access.
- Improve energy efficiency of street lights to reduce electrical costs.

# Public Buildings

This budget is administered by the Public Works Building Maintenance Division and provides for maintenance repairs and renovations for the Animal Control Facility, the City's five Firehouses, Beals Senior/Community Center, Youth Services, Public Works City Yard facilities, Main Library, Manross Library and other buildings transferred to the City. Transferred buildings include schools closed by the Board of Education plus private properties obtained by the City through purchase and foreclosure actions. Duties include minor and major maintenance as well as coordination with outside vendors for maintaining the building structures and plant.

## Expenditures

Historical Expenditures and Current Year



### Expenditures by Department

| Category                  | FY 2025 Actual      | FY 2026 Original Budget | FY 2026 Revised Budget | FY 2026 Actual      | FY 2027 Requested   | FY 2026 vs. FY 2027 |
|---------------------------|---------------------|-------------------------|------------------------|---------------------|---------------------|---------------------|
| Public Buildings          | \$110,000.00        | \$140,000.00            | \$140,000.00           | \$140,000.00        | \$270,000.00        | 92.86%              |
| <b>Total Expenditures</b> | <b>\$110,000.00</b> | <b>\$140,000.00</b>     | <b>\$140,000.00</b>    | <b>\$140,000.00</b> | <b>\$270,000.00</b> | <b>92.86%</b>       |

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET

ACCOUNTS FOR:  
PUBLIC BUILDINGS

0018310 591101 SINKINGFUN

|                                                                  | VENDOR | QUANTITY | UNIT COST | 2027 REQUEST |
|------------------------------------------------------------------|--------|----------|-----------|--------------|
|                                                                  |        |          |           | 270,000.00 * |
|                                                                  |        | 1.00     | 35,000.00 | 35,000.00    |
| Fire HQ - Visitor Parking Lot Mill & Pave                        |        |          |           |              |
| Fire HQ - Staff Parking Lot Mill & Pave                          |        | 1.00     | 65,000.00 | 65,000.00    |
| Fire House #5 - Overhead Door Replacements                       |        | 1.00     | 25,000.00 | 25,000.00    |
| 51 High Street - Sheetrock Repairs/Painting & Carpet Replacement |        |          |           |              |
| Former Fire House #3 Decommissioning & Modifications             |        |          |           |              |
| Building Re-Use Preparation & Conformity as a City Building      |        |          |           |              |
| 296 Riverside Avenue - Roof System Repairs                       |        | 1.00     | 10,000.00 | 10,000.00    |
| Failure of EPDM Roof System Past Life Cycle                      |        |          |           |              |
| 30 Hope Street Parking Garage - Security Camera Installations    |        | 1.00     | 35,000.00 | 35,000.00    |
| 80 Meadow Street Parking Garage - Security Camera Installations  |        | 1.00     | 25,000.00 | 25,000.00    |
| Police Complex Parking Garage - Security Camera Installations    |        | 1.00     | 25,000.00 | 25,000.00    |

TOTAL PUBLIC BUILDINGS

270,000.00

GRAND TOTAL

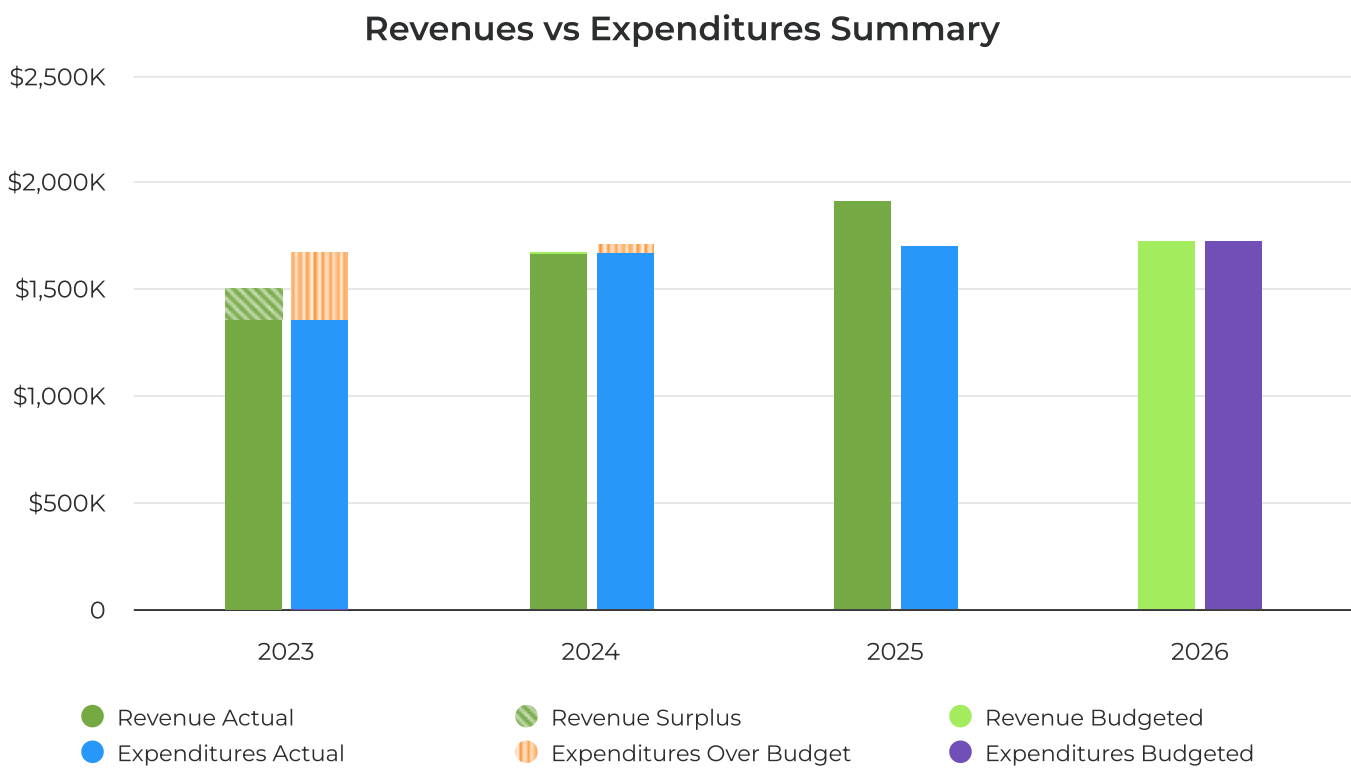
270,000.00

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# Solid Waste Disposal Fund

The Solid Waste Disposal fund is used to account for the operations of the City's solid waste disposal program. Solid waste expenditures made from this fund are used to cover municipal solid waste (MSW) tip fees. This includes all costs for the disposal of City refuse collected curbside by the City's Public Works Solid Waste Division. Tip fees are set in a 2012 Municipal Solid Waste and Recycling Services Agreement dated December 21, 2012 with a term extending through June 30, 2034. Tip fee is adjusted annually using a CPI index for the period ending March 31 of the immediately preceding contract year with a minimum 1.75% and maximum 3.25% annual increase. The primary funding source is through a transfer from the General Fund.

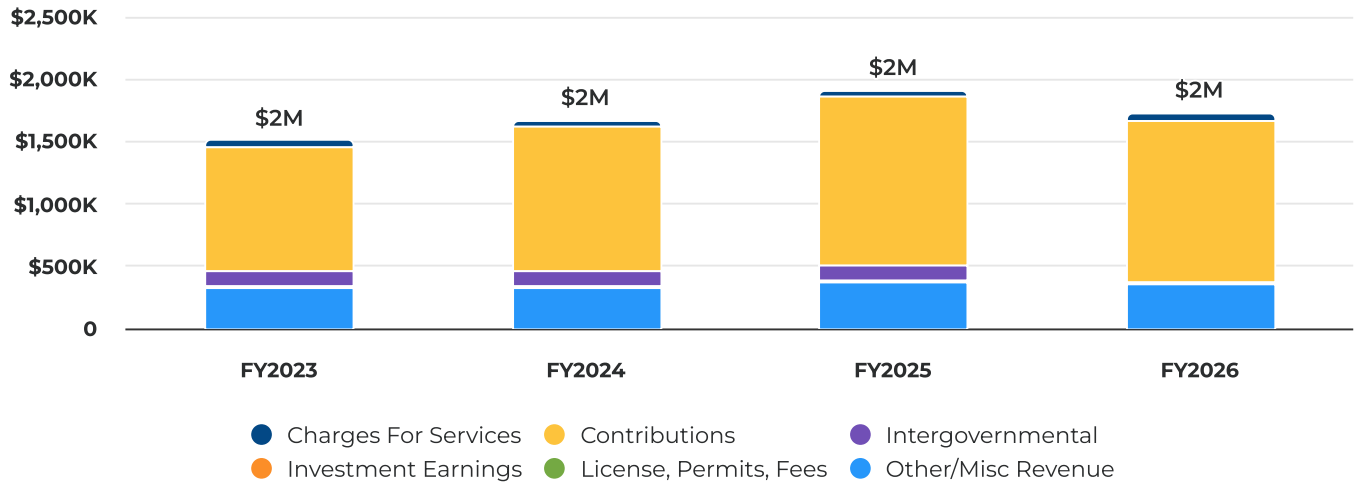
## Solid Waste Fund Summary



## Revenues

The primary revenue source of this fund is Contributions from the General Fund, 76% and Other/Miscellaneous Revenue, 20%, which represents the host fee for the facility.

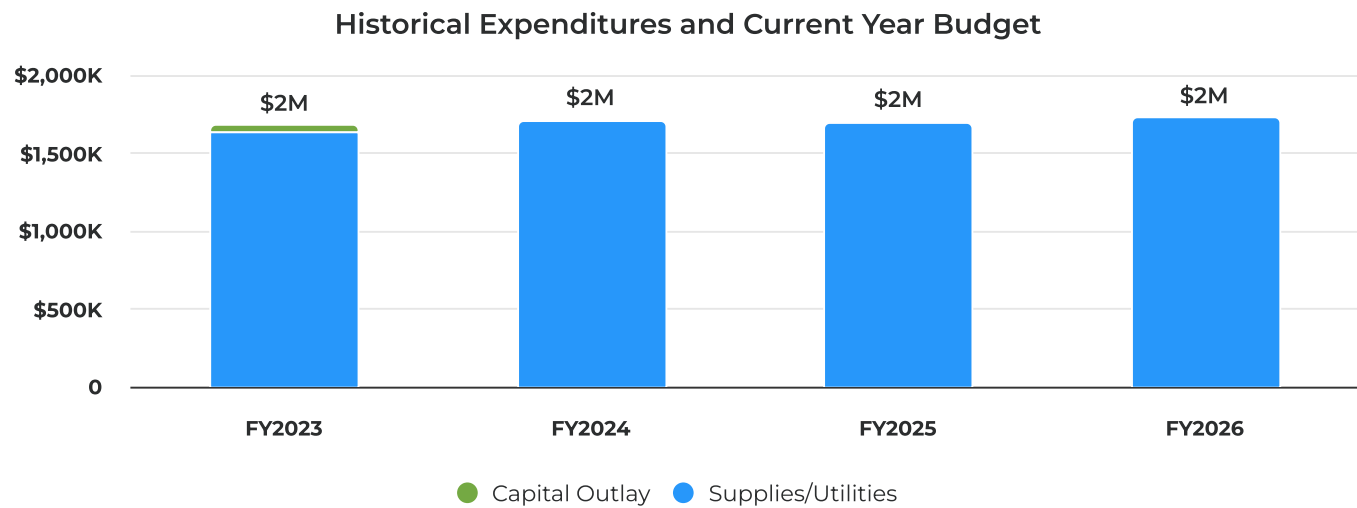
## Historical Revenue and Current Year



## Revenues

| Category                            | FY 2025 Actual     | FY 2026 Original Budget | FY 2026 Revised Budget | FY 2026 Actual     | FY 2027 Requested  | FY 2026 vs. FY 2027 |
|-------------------------------------|--------------------|-------------------------|------------------------|--------------------|--------------------|---------------------|
| <b>Intergovernmental</b>            |                    |                         |                        |                    |                    |                     |
| LIQUOR BOTTLE DEPOSIT NIPS          | \$118,533          | -                       | -                      | \$62,944           | -                  | 0.00%               |
| <b>Total Intergovernmental</b>      | \$118,533          | -                       | -                      | \$62,944           | -                  | 0.00%               |
| <b>License, Permits, Fees</b>       |                    |                         |                        |                    |                    |                     |
| SOLID WASTE DISPOSAL PERMIT         | \$150              | \$100                   | \$100                  | \$50               | \$150              | 50.00%              |
| <b>Total License, Permits, Fees</b> | \$150              | \$100                   | \$100                  | \$50               | \$150              | 50.00%              |
| <b>Charges For Services</b>         |                    |                         |                        |                    |                    |                     |
| RECYCLING RECEIPTS                  | \$50,180           | \$58,000                | \$58,000               | \$43,275           | \$60,000           | 3.45%               |
| <b>Total Charges For Services</b>   | \$50,180           | \$58,000                | \$58,000               | \$43,275           | \$60,000           | 3.45%               |
| <b>Investment Earnings</b>          |                    |                         |                        |                    |                    |                     |
| INTEREST INCOME                     | \$20,428           | \$3,000                 | \$3,000                | \$11,468           | \$21,000           | 600.00%             |
| <b>Total Investment Earnings</b>    | \$20,428           | \$3,000                 | \$3,000                | \$11,468           | \$21,000           | 600.00%             |
| <b>Other/Misc Revenue</b>           |                    |                         |                        |                    |                    |                     |
| CITY OF BRISTOL HOST FEE            | \$365,942          | \$360,000               | \$360,000              | \$191,338          | \$360,000          | 0.00%               |
| <b>Total Other/Misc Revenue</b>     | \$365,942          | \$360,000               | \$360,000              | \$191,338          | \$360,000          | 0.00%               |
| <b>Contributions</b>                |                    |                         |                        |                    |                    |                     |
| TRANSFER IN GENERAL FUND            | \$1,351,080        | \$1,304,105             | \$1,304,105            | \$1,304,105        | \$1,539,425        | 18.04%              |
| <b>Total Contributions</b>          | \$1,351,080        | \$1,304,105             | \$1,304,105            | \$1,304,105        | \$1,539,425        | 18.04%              |
| <b>Total Revenues</b>               | <b>\$1,906,313</b> | <b>\$1,725,205</b>      | <b>\$1,725,205</b>     | <b>\$1,613,179</b> | <b>\$1,980,575</b> | <b>14.80%</b>       |

Expenditures



Expenditures

| Category                 | FY 2025 Actual | FY 2026 Original Budget | FY 2026 Revised Budget | FY 2026 Actual | FY 2027 Requested | FY 2026 vs. FY 2027 |
|--------------------------|----------------|-------------------------|------------------------|----------------|-------------------|---------------------|
| Supplies/Utilities       |                |                         |                        |                |                   |                     |
| CITY REFUSE              | \$1,682,900.53 | \$1,725,205.00          | \$1,725,205.00         | \$1,546,466.16 | \$1,980,575.00    | 0.00%               |
| PROGRAM SUPPLIES         | \$12,883.41    | -                       | \$40,000.00            | \$29,923.12    | -                 | 0.00%               |
| Total Supplies/Utilities | \$1,695,783.94 | \$1,725,205.00          | \$1,765,205.00         | \$1,576,389.28 | \$1,980,575.00    | 0.00%               |
| Total Expenditures       | \$1,695,783.94 | \$1,725,205.00          | \$1,765,205.00         | \$1,576,389.28 | \$1,980,575.00    | 0.00%               |

## Goals and Accomplishments

### Fiscal Year 2026 Accomplishments:

- Continued participation in BRRFOC. The City procures solid waste disposal services through Bristol Resource Recovery Facility Operating Committee (BRRFOC), a consortium of fourteen (14) municipal communities. BRRFOC communities obtain lower solid waste disposal/processing service costs by operating as a group with larger quantities of solid waste. Reworld (COVANTA) rubbish disposal contract currently expires in 2034. The FY2025-26 rubbish disposal rate of \$80.19/ton is below the market cost of \$105/ton. Based on the City's disposal of 18,400 tons/yr. of rubbish, the current disposal rate saves the City \$456,504  $((\$105/\text{ton} - \$80.19/\text{ton}) \times 18,400 \text{ tons})$ .
- Implemented a volunteer organic collection food waste pilot program to reduce Reworld (Covanta) waste disposal cost. Collection barrels for organic waste available for resident drop off at DPW's Vincent P. Kelly Road facility. In addition, an organic collection program has been initiated at Bristol Eastern High School (cafeteria organic waste). DPW continues to assess the viability, effectiveness, and impact of a City organic waste collection program.
- Monitored legislative activity and opposed any proposed legislation associated with a Connecticut Department of Energy and Environmental Protection (DEEP) initiative to implement/mandate a "pay as you throw" rubbish disposal system requiring residents to purchase dedicated/paid for colored bags for rubbish collection and collection of residential organic separation program.
- Developed "Reduce, Reuse, and Recycle" (RR and R) community education program to promote reduction in solid waste disposal. The RR and R education includes the implementation of a "Trash to Treasure" program, recycling app, school garden, and compost seminars.
- Managed the impact of fluctuation in commodity prices and impact of such on-recycling processing cost.

### Summary of Fiscal Year 20227 Request:

- Increase in the anticipated recycling processing cost from \$80/ton to \$105/ton for a total FY2026-27 increase of \$110,000. Based on current market trends, commodity prices of municipality-collected recyclables are decreasing, which increases City processing cost.
- Increase in Reworld rubbish disposal cost increase from \$78/ton to \$80.19 for a total cost increase of approximately \$40,296. The City through BRRFOC has a contract expiring in 2034 that increases based on the CPI rate on a yearly basis.

### Fiscal Year 2027 Goals:

- Investigate measures to reduce recycling processing and rubbish disposal fees. The City's exposure to increase recycling cost has stabilized, however, exposure to future elevated rubbish cost is high (currently paying substantially below market rate). Measures to reduce solid waste disposal costs are a function of the national/international market and regional/State regulations and State funding.
- Implement program to promote the reduction of municipal solid waste in order to reduce recycling and refuse disposal costs.
- Pursue grants to fund a municipal food waste collection program.
- Implement/investigate measures to reduce costs associated with disposal of municipal single stream recycling.
- Increase public education associated with updated solid waste ordinance and DPW's Reduce Recycle & Re-use Program, including utilizing Reworld grant funds on branding on DPW apparel.
- Expand volunteer organic collection program from DPW's Vincent P Kelly Road program to other areas of the City such as Chippens Hill, Stafford Ave, and Witches Rock Road.

**Long Term Goals:**

- Develop and implement programs to reduce the quantity of solid waste generated within the City through education and public awareness, to reduce disposal cost of refuse and recyclable material, and reduce impact on the environment.
- Construct local/regional recycling processing facility to reduce/control cost. Utilization of City rail system may serve as an opportunity to decrease transportation cost.



# Transfer Station Fund

This fund accounts for the activities of the Transfer Station operated by Public Works. It is financed through the City's Pay As You Throw program fees and an annual contribution from the General Fund.

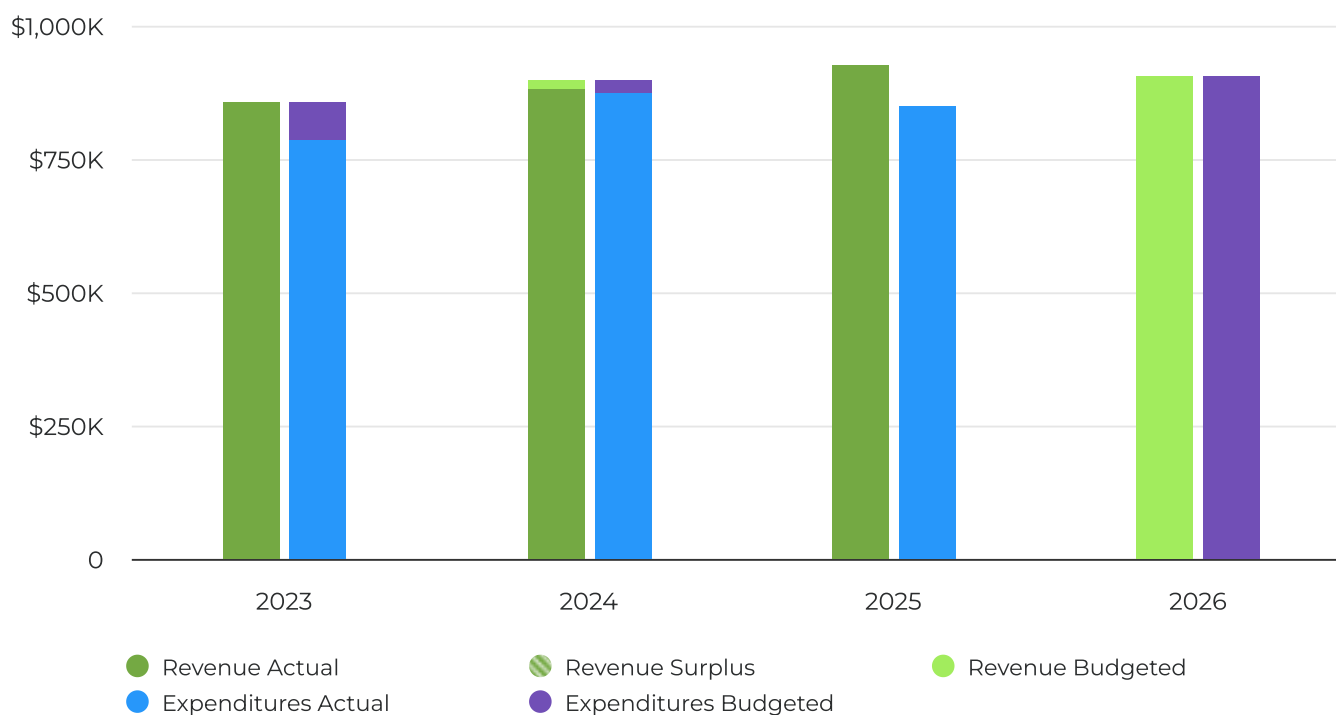
The Transfer Station of the Public Works Department functions for the purpose of depositing solid waste, rubbish and recyclables generated in the City by residential property owners, tenants, and commercial entities not meeting the requirements for disposal at the waste-to-energy facility located in Bristol. Automated curbside collection vehicles deposit collected single-stream recyclables in an enclosed building at the Transfer Station to maximize hauling efficiency and eliminate site litter. The Transfer Station also accepts curbside-collected recyclables from Wolcott's private hauler.

Detail regarding Transfer Station Permits, payments and other information can be found at <http://www.bristolct.gov/237/Transfer-Station>

## Summary

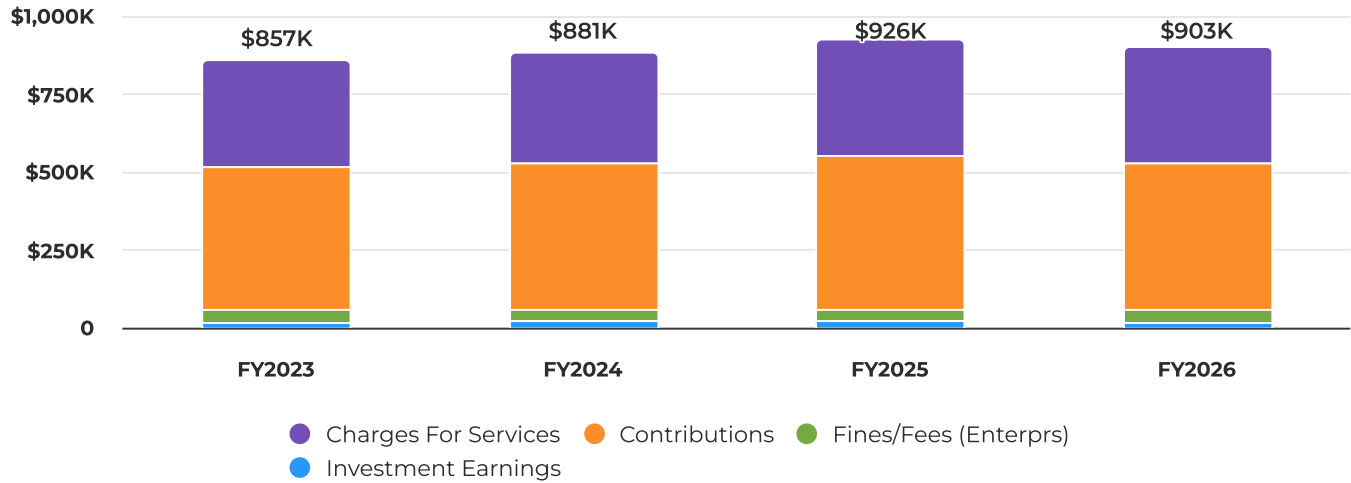
The City of Bristol is projecting \$903K of revenue in FY2026, which represents a 1.93% decrease over the prior year. Budgeted expenditures are projected to decrease by 1.93 % or \$17.7K to \$903K in FY2026.

### Revenues vs Expenditures Summary



## Revenues

Historical Revenue and Current Year

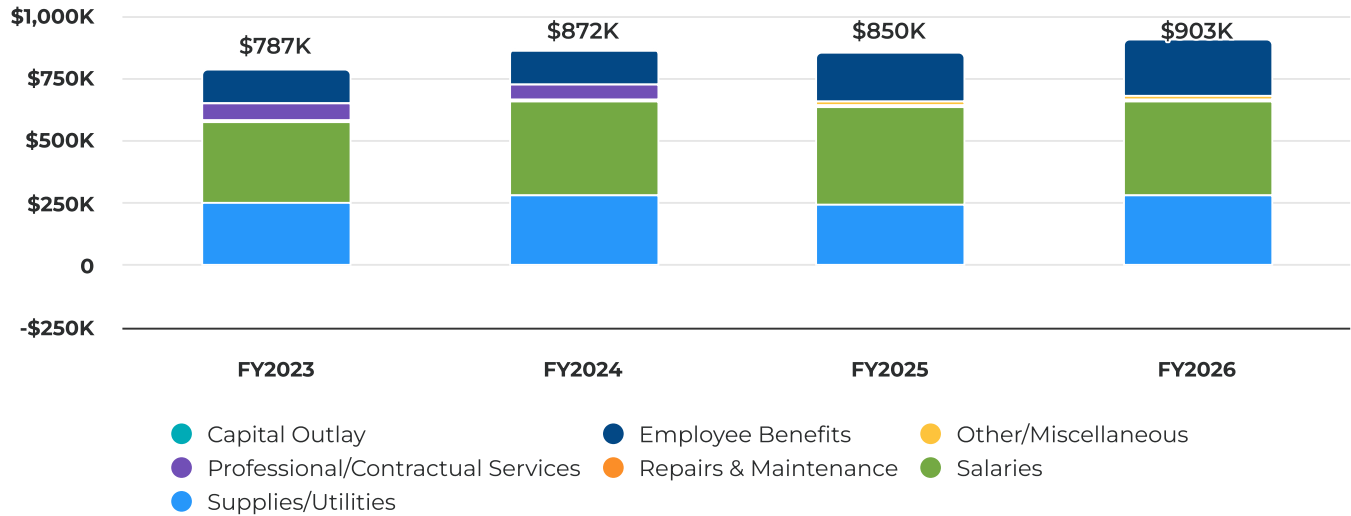


## Revenues

| Category              | FY 2025<br>Actual   | FY 2026<br>Original<br>Budget | FY 2026<br>Revised<br>Budget | FY 2026<br>Actual   | FY 2027<br>Requested | FY 2026 vs. FY<br>2027 |
|-----------------------|---------------------|-------------------------------|------------------------------|---------------------|----------------------|------------------------|
| Fines/Fees (Enterprs) | \$35,822.30         | \$37,000.00                   | \$37,000.00                  | \$23,699.40         | \$39,000.00          | 5.41%                  |
| Charges For Services  | \$376,521.19        | \$376,250.00                  | \$376,250.00                 | \$213,844.83        | \$363,050.00         | -3.51%                 |
| Investment Earnings   | \$20,727.60         | \$18,000.00                   | \$18,000.00                  | \$9,598.69          | \$20,000.00          | 11.11%                 |
| Contributions         | \$492,860.00        | \$472,070.00                  | \$472,070.00                 | \$472,070.00        | \$527,435.00         | 11.73%                 |
| <b>Total Revenues</b> | <b>\$925,931.09</b> | <b>\$903,320.00</b>           | <b>\$903,320.00</b>          | <b>\$719,212.92</b> | <b>\$949,485.00</b>  | <b>5.11%</b>           |

## Expenditures

### Historical Expenditures and Current Year



### Expenditures

| Category                             | FY 2025<br>Actual   | FY 2026<br>Original<br>Budget | FY 2026<br>Revised<br>Budget | FY 2026<br>Actual   | FY 2027<br>Requested | FY 2026 vs. FY<br>2027 |
|--------------------------------------|---------------------|-------------------------------|------------------------------|---------------------|----------------------|------------------------|
| Salaries                             | \$394,817.06        | \$376,590.00                  | \$376,590.00                 | \$276,307.38        | \$402,045.00         | 6.76%                  |
| Other/Miscellaneous                  | \$14,598.48         | \$15,000.00                   | \$15,000.00                  | \$17,104.82         | \$22,000.00          | 46.67%                 |
| Employee Benefits                    | \$194,072.45        | \$222,995.00                  | \$222,995.00                 | \$165,957.86        | \$229,505.00         | 2.92%                  |
| Professional/Contractual<br>Services | \$6,398.66          | \$7,800.00                    | \$7,800.00                   | \$6,800.00          | \$8,000.00           | 2.56%                  |
| Supplies/Utilities                   | \$240,212.95        | \$280,935.00                  | \$292,655.00                 | \$242,868.78        | \$287,935.00         | 2.49%                  |
| Repairs & Maintenance                | -\$302.45           | -                             | -                            | -                   | -                    | 0.00%                  |
| <b>Total Expenditures</b>            | <b>\$849,797.15</b> | <b>\$903,320.00</b>           | <b>\$915,040.00</b>          | <b>\$709,038.84</b> | <b>\$949,485.00</b>  | <b>5.11%</b>           |

## Goals and Accomplishments

### Fiscal Year 2026 Accomplishments:

- Maintained compliance with CT Department of Energy and Environmental Protection (DEEP) environmental permits and regulations.
- Implemented on-site processing of woody debris and leaf materials at the transfer station.
- Improved staff safety training and procedures in accordance with Conn OSHA safety inspection.
- Renewed CT DEEP Landfill Stewardship permit and Transfer Station registration.
- Modified transfer station permits, reclassifying high residential transfer station users as commercial, classifying non-Bristol residents (property owners) as commercial, and adjusting fees.
- Scheduled a reclaim collection for broken barrels.
- Purchased a new machine for the mowing of the landfill.
- Brought in Quantum Organics to process leaves, brush and yard waste.

### Summary of Fiscal Year 2027 Request:

- Commercial Permits Revenue decrease in anticipated revenue of \$500, from \$2,000 FY2025-26, to \$1,500 FY2026-27, based on anticipated new permits.
- Recycling Receipts Revenue decrease in anticipated revenue of \$6,500, from \$12,000 FY2025-26 to \$5,500 FY2026-27 in receipts associated with DPW processing the Town of Wolcott municipal recycling to reflect funds deposited in solid waste account
- Clothes Sales: Decrease revenue of \$200, from \$250 FY2025-26 to \$50 FY2026-27 for clothes sales.
- Iron/Metal Sales: Decrease revenue of \$5,000 from \$55,000 FY2025-26 to \$50,000 FY2026-27 for the sale of iron/metal.
- Compost Sale: Increase compost sale revenue by \$2,000, from \$6,000 FY2025-26 to \$8,000 FY2026-27 based on market price of compost.
- Pay As You Throw Revenue: Decrease in anticipated revenue of \$5,000, from \$295,000 FY2025-26 to \$290,000 FY2026-27.
- Regular Wages Salary Increase – Labor Contract adjustment
- Overtime: Increase of \$2,000 in overtime from \$58,000 FY2025-26 to \$60,000, to FY2026-27.
- Public Utility Electrical Cost: Increase of \$250, from \$6,800 FY2025-26 to \$7,000 FY2026-27 to cover anticipated electrical cost.
- Natural Gas: Establish a new (additional) account of \$5,000 to fund natural gas heat at the transfer station storage building. Previously heated with waste oil.
- Program Supplies – Increase of \$2,000, from \$23,000 FY2025-26, to \$25,000 FY2026-27 to purchase permit hanging tags.
- Credit Card/Bank Fees: Increase of \$7,000, from \$8,000 FY2025-26 to \$15,000 FY2026-27 for credit card “pay as throw” payment processing.

### Fiscal Year 2027 Goals:

- Continue to expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Maintain compliance with CT DEEP environmental permits and regulations.
- Manage woody debris to eliminate accumulation of wood chips within the facility.
- Increase employee training in the scale house, roll off and loader.
- Final installation of solar array/panels on DPW landfill generating 1.62 megawatts. Anticipated startup in June 2027. Lease payment for portion of landfill established at \$50,000/year.
- Re-implement Trash to Treasure program for residents to obtain quality items previously disposed of at the transfer station.

### Long Term Goals:

- Develop and implement programs to reduce the quantity of solid waste generated within the City through education and public awareness to reduce disposal cost of refuse and recyclable material, and reduce impact on the environment.

## Expenditure and Position Summary

|                     | 2025<br>Actual | 2026<br>Estimated | 2027<br>Budgeted |
|---------------------|----------------|-------------------|------------------|
| Salary Expenditures | 327,972        | 291,733           | 317,590          |
| Full time positions | 5              | 5                 | 5                |

## Salaries

| Qty | Position                           | Salary   |
|-----|------------------------------------|----------|
| 2   | Landfill Transfer Station Operator | \$73,790 |
| 1   | Transfer Station Scale Operator    | \$66,399 |
| 2   | Transfer Station Attendent         | \$61,033 |

## Performance Measures

|                                                 | Fiscal Year<br>2022-2023 | Fiscal Year<br>2023-2024 | Fiscal Year<br>2024-2025 |
|-------------------------------------------------|--------------------------|--------------------------|--------------------------|
| Number of Residential Transfer Station Visitors | 46,842                   | 48,113                   | 41,919                   |



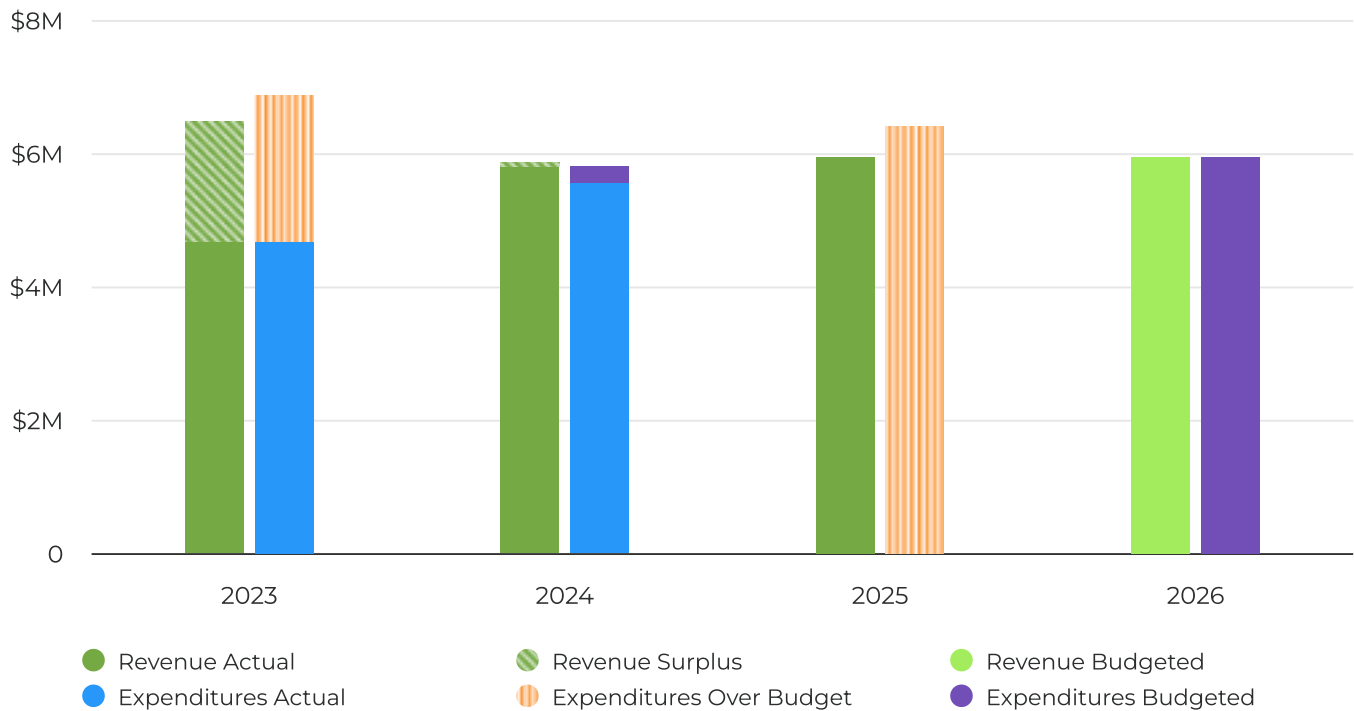
# Road Improvements Fund

This fund accounts for the activities of Road Improvements operated by Public Works. It is financed through the Town Aid Road grant, Contributions, Grants and a Transfer from the General Fund.

## Summary

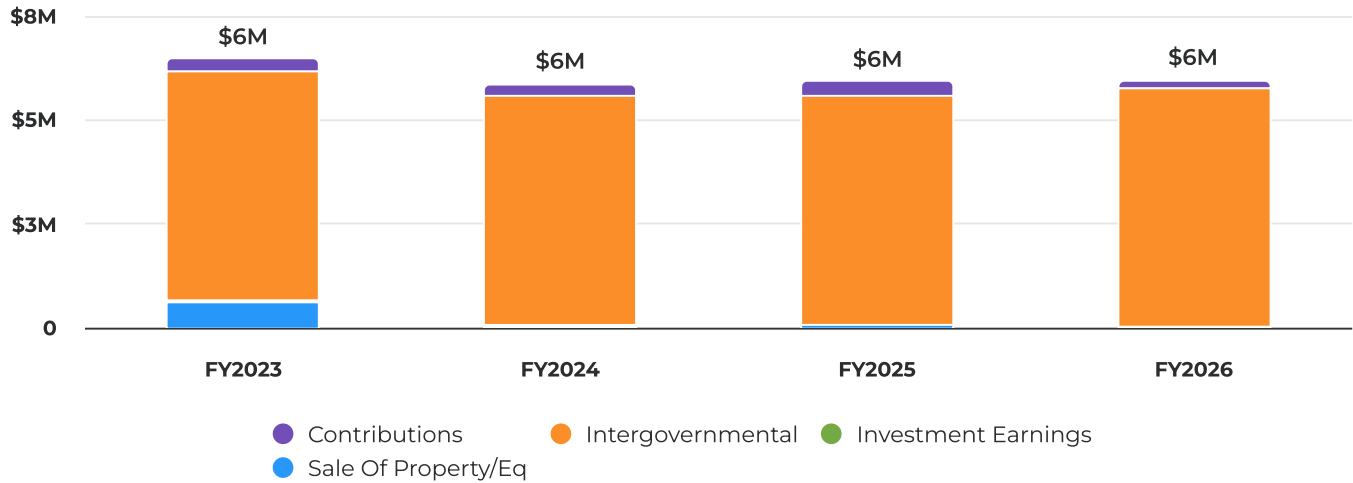
The City of Bristol is projecting \$5.8M of revenue in FY2025, which represents a 0.1% increase over the prior year. Budgeted expenditures are projected to increase by 0.1% or \$3.73K to \$5.8M in FY2025.

### Revenues vs Expenditures Summary



## Revenues

Historical Revenue and Current Year



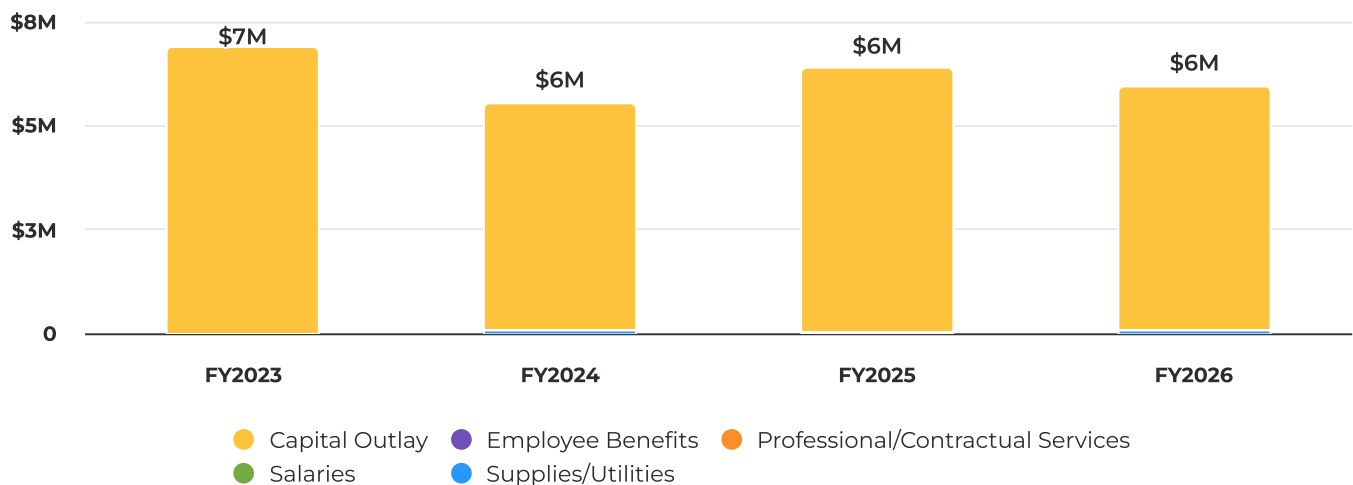
The primary revenue source of this fund is Contributions from the General Fund, 76% and Other/Miscellaneous Revenue, 20%, which represents the host fee for the facility.

### Revenues

| Category              | FY 2025 Actual     | FY 2026 Original Budget | FY 2026 Revised Budget | FY 2026 Actual     | FY 2027 Requested  | FY 2026 vs. FY 2027 |
|-----------------------|--------------------|-------------------------|------------------------|--------------------|--------------------|---------------------|
| Intergovernmental     | \$5,520,091        | \$5,741,025             | \$6,205,900            | \$892,953          | \$5,749,575        | 0.15%               |
| Investment Earnings   | \$29,372           | \$10,000                | \$10,000               | \$17,419           | \$11,000           | 10.00%              |
| Sale Of Property/Eq   | \$49,848           | -                       | -                      | \$1,069,000        | \$500,000          | -                   |
| Contributions         | \$338,280          | \$200,000               | \$664,875              | \$200,000          | \$100,000          | -50.00%             |
| <b>Total Revenues</b> | <b>\$5,937,591</b> | <b>\$5,951,025</b>      | <b>\$6,880,775</b>     | <b>\$2,179,372</b> | <b>\$6,360,575</b> | <b>6.88%</b>        |

## Expenditures

Historical Expenditures and Current Year



## Expenditures

| Category                             | FY 2025<br>Actual  | FY 2026<br>Original<br>Budget | FY 2026<br>Revised<br>Budget | FY 2026<br>Actual  | FY 2027<br>Requested | FY 2026 vs.<br>FY 2027 |
|--------------------------------------|--------------------|-------------------------------|------------------------------|--------------------|----------------------|------------------------|
| Salaries                             | \$6,543            | -                             | -                            | -                  | \$8,000              | -                      |
| Employee Benefits                    | \$95               | -                             | -                            | -                  | -                    | 0.00%                  |
| Professional/Contractual<br>Services | \$17,659           | \$25,000                      | \$37,791                     | \$26,291           | \$25,000             | 0.00%                  |
| Supplies/Utilities                   | \$9,992            | \$50,000                      | \$50,000                     | \$78,826           | \$50,000             | 0.00%                  |
| Capital Outlay                       | \$6,353,806        | \$5,876,025                   | \$6,261,120                  | \$5,550,814        | \$6,277,575          | 6.83%                  |
| <b>Total Expenditures</b>            | <b>\$6,388,094</b> | <b>\$5,951,025</b>            | <b>\$6,348,911</b>           | <b>\$5,655,931</b> | <b>\$6,360,575</b>   | <b>6.88%</b>           |

## Goals and Accomplishments

### Fiscal Year 2026 Accomplishments:

- Administered Major Road Improvement programs, with increased funding through a State grant and Municipal Town Road Aid.
- Maintained procedures to improve/repair utilities located on City streets prior to performance of major road maintenance.
- Maintained City Roadway Condition Rating of 78.2 (Scale 1-100)
- Expanded program to mill and pave roadway sections (full lane width/100 ft. lengths) to improve roadway rideability.
- Utilized State DAS contracts to perform roadway reclamation to reduce City cost, engineering design services, and expedite construction.
- Utilized roadway rating system that enables DPW staff to rate roadways utilizing iPhone equipped with AI technology.
- Improved and expanded public access to the Department of Public Works Graphical Information System (GIS).
- Implemented Asset Management to track maintenance and operation costs.

### Summary of Fiscal Year 2027 Request:

- Repair & Maintenance – Reduce \$100,000, from \$200,000 FY2025-26 to \$100,000 FY2026-27.  
It is critical to have a non-grant component, City contribution into the major road maintenance program. However, with State grant funding of approximately \$5,500,000, the City contribution can be reduced from the existing \$200,000 budget to \$100,000.

### Fiscal Year 2027 Goals:

- Expand program to replace/install curbing as part of Department's paving program.
- Improve resident public notification procedures to inform the public of planned roadway and drainage projects.
- Investigate alternatives for roadway surface treatments.
- Maintain high level of, and ensure compliance with, City roadway and infrastructure construction standards.
- Improve coordination with public utility companies to limit disturbance to City roads.
- Improve account tracking/coordination with Comptroller/Purchasing Offices during fiscal year end close out to ensure real-time availability of account information.
- Continue implementation of Asset Management to track maintenance and operation cost.

### Long Term Goals:

- Maintain current Roadway Condition Rating of City roads.
- Investigate alternatives for roadway surface treatments.



131 North Main Street Bristol, CT 06010



TO: Board of Finance  
FROM: Lisa Ziogas  
DATE: March 19, 2026  
SUBJECT: Axon Proposal

At the Police Board meeting on March 17, 2026, it was voted to:

“REFER TO THE BOARD OF FINANCE FOR CHIEF MORELLO TO DO A PRESENTATION PROPOSING THE NEW AXON PACKAGE INCLUDING DRONE TECHNOLOGY FOR THE DEPARTMENT.”

Thank you.

***“To protect and serve the community with integrity and professionalism”***



March 20, 2026

## Axon System Proposal

Axon is proposing a bundled public safety technology agreement beginning in July 2026 that modernizes Bristol Police Department's technology ecosystem while maintaining budget neutrality for FY27 and generating significant long-term savings. Bristol will deploy advanced tools that enhance officer safety, real-time intelligence, and crime prevention while reducing overall cost compared to purchasing the technologies individually.

### Original Proposal

My original proposal for the Flock Dock 3 DFR in FY 2027 consisted of (1) Drone for an annual cost of \$50,000. The Flock Dock3 allowed for flying at a maximum flight ceiling of 200 feet. Per FAA regulations, to legally fly up to 400' DFR's need a radar system that includes additional software features to comply. To equip the Flock Dock 3 with a radar would cost an additional \$150,000. That means a Flock Drone with the same 400' flight ceiling would cost \$200,000 for a single drone.

### New Proposal

The proposal from Axon offers not only a more robust Drone program provides the city with much more public safety technology than the single Flock Dock 3 DFR.

The bundled agreement expands Bristol's public safety technology platform with the following new capabilities:

#### **Drone as First Responder (DFR) & Airspace Awareness/Drone Detection**

- 3 Skydio X10 DFR drones/docks (w 400' flight ceiling)
- 3 Skydio X10 patrol-led drones (One would be allocated to the Fire Department)
- 2 Skydio R10 indoor tactical drones
- 1 Dedrone Beyond fixed site system for extended DFR operations

- 1 Dredone portable system

These capabilities allow rapid aerial response to incidents, improving response times and officer safety awareness.

### **Officer Technology**

- TASER 10 energy weapons (Increased distance 45' vs. current 25' and capabilities)
- Axon Assistant (including BWC live translation and automated report assistance)
- All new 5G routers for police vehicles (ensuring all data quickly and proper)
- Additional Fleet 3 system for a new patrol vehicle (Dash camera)

### **Real-Time Crime Intelligence**

- Fusus Real-Time Crime Center (RTCC) integration supporting up to 250 AI video streams
- Auror Retail Crime Intelligence Hub for coordinated retail theft investigations

### **Automated License Plate Recognition (ALPR):**

- 13 fixed LPR systems deployed at strategic locations (includes vandalism protection)\*

*\*This can supplement our current program or replace it.*

### **Financial Impact**

The table below shows compares our current agency contract with the proposal and the annual increase over 5 years compared to the actual value of the new technology if purchased individually. In this proposal, BPD will acquire approximately \$900K/year of new technology at a fraction of that cost. Over the 5 year period, BPD will acquire \$4.5M worth of new technology for a net increase of \$559K.

| FY           | Existing Contract     | Proposed              | Additional Savings from Flock divestiture | Delta               | Comments                                                                                                                        |
|--------------|-----------------------|-----------------------|-------------------------------------------|---------------------|---------------------------------------------------------------------------------------------------------------------------------|
| FY27         | \$575,100.65          | \$575,100.65          |                                           | No Increase         | No increase in FY27 while BPD obtains \$900,061.20 worth of new technology.                                                     |
| FY28         | \$575,100.65          | \$863,962.86          | (\$42,000)                                | \$246,862.21        | Increase of \$246K, but BPD obtains \$900K worth of new technology.                                                             |
| FY29         | \$575,100.65          | \$863,962.86          | (\$42,000)                                | \$246,862.21        | Increase of \$246K, but BPD obtains \$900K worth of new technology.                                                             |
| FY30         | \$789,410.50          | \$863,962.86          | (\$42,000)                                | \$32,552.36         | Increase of \$32K, but BPD obtains \$900K worth of technology.                                                                  |
| FY31         | \$789,410.50          | \$863,962.86          | (\$42,000)                                | \$32,552.36         | Increase of \$32K, but BPD obtains \$900K worth of technology.                                                                  |
| <b>Total</b> | <b>\$3,304,122.95</b> | <b>\$4,030,952.09</b> | <b>(\$168,000.00)</b>                     | <b>\$558,829.14</b> | <b>For a net increase of approximately \$559K over 5 years, BPD would acquire approximately \$4.5M worth of new technology.</b> |

\*Blue cells = estimated future costs

Bristol's current contract expires in FY 2029. The estimated cost of Bristol's existing Axon suite for 5 years is: \$3,304,122.95, which includes the anticipated cost increases for FY 30 and 31. Under the proposed bundled agreement, the total cost would be: \$4,030,952.09 for five years. The total cost increase from our existing contract to the proposed contract over five years would be \$726, 830.14. The proposal is also structured to keep the department budget neutral in FY27, minimizing immediate fiscal impact while expanding capabilities.

### **Operational Benefits**

The proposal equips Bristol officers with technology that improves situational awareness, response time, and investigative capability, including:

- Faster response through Drone as First Responder deployment
- Improved crime detection through license plate recognition
- Real-time intelligence sharing with RTCC integration
- Faster decision making via real-time language translations through the Axon BWC
- Enhanced officer safety through next-generation TASER technology

Together, these technologies create a connected public safety ecosystem that helps officers respond more effectively while improving transparency and community trust.

### **Strategic Value for Bristol**

This proposal allows Bristol to:

- Modernize its public safety technology platform
- Deploy advanced crime-fighting tools without increasing FY27 budget
- Save over **\$3.7M over 5 years** compared to purchasing systems individually
- Create a scalable foundation for future smart policing initiatives and a network of technology for a "Community Shield"

In closing, I believe the proposal by Axon would provide our agency with the necessary tools to help ensure the men and women of our police department have the latest crime fighting technology to keep our public safe, reduce crime, and be more operationally efficient. I also believe that the value and savings makes this a very sensible decision for the city.

**Chief Mark R. Morello**



Axon Enterprise, Inc.  
 17800 N 85th St  
 Scottsdale, Arizona 85255  
 United States  
 VAT: 86-0741227  
 Domestic:(800) 978-2737  
 International: +1.800.978.2737

**Q-790741-46100JK**

Issued: 03/19/2026

Quote Expiration: 04/17/2026

Estimated Contract Start Date: 07/01/2026

Account Number: 106159

Payment Terms: N30

Mode of Delivery: AUTO-GND

Credit/Debit Amount: \$0.00

| SHIP TO                                                                           | BILL TO                                                                                    |
|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| Bristol Police Dept. - CT<br>131 N Main St<br>Bristol,<br>CT<br>06010-8123<br>USA | Bristol Police Dept. - CT<br>131 N Main St<br>Bristol<br>CT<br>06010-8123<br>USA<br>Email: |

| SALES REPRESENTATIVE                                      | PRIMARY CONTACT                                                                   |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------|
| Joe Kwiatek<br>Phone:<br>Email: jkwiatek@axon.com<br>Fax: | Mark Morello<br>Phone: (860) 584-3073<br>Email: markmorello@bristolct.gov<br>Fax: |

## Quote Summary

|                               |                       |
|-------------------------------|-----------------------|
| Program Length                | 60 Months             |
| <b>TOTAL COST</b>             | <b>\$4,030,952.09</b> |
| <b>ESTIMATED TOTAL W/ TAX</b> | <b>\$4,030,952.09</b> |

## Discount Summary

|                          |                       |
|--------------------------|-----------------------|
| Average Savings Per Year | \$1,097,253.49        |
| <b>TOTAL SAVINGS</b>     | <b>\$5,486,267.45</b> |

Payment Summary

| Date     | Subtotal       | Tax    | Total          |
|----------|----------------|--------|----------------|
| Jul 2026 | \$575,100.65   | \$0.00 | \$575,100.65   |
| Jul 2027 | \$863,962.86   | \$0.00 | \$863,962.86   |
| Jul 2028 | \$863,962.86   | \$0.00 | \$863,962.86   |
| Jul 2029 | \$863,962.86   | \$0.00 | \$863,962.86   |
| Jul 2030 | \$863,962.86   | \$0.00 | \$863,962.86   |
| Total    | \$4,030,952.09 | \$0.00 | \$4,030,952.09 |

|                        |                |
|------------------------|----------------|
| Quote Unbundled Price: | \$9,477,408.80 |
| Quote List Price:      | \$4,385,185.40 |
| Quote Subtotal:        | \$4,030,952.09 |

## Pricing

*All deliverables are detailed in Delivery Schedules section lower in proposal*

| Item                       | Description                                               | Qty | Term | Unbundled  | List Price  | Net Price    | Subtotal              | Tax           | Total                 |
|----------------------------|-----------------------------------------------------------|-----|------|------------|-------------|--------------|-----------------------|---------------|-----------------------|
| <b>Program</b>             |                                                           |     |      |            |             |              |                       |               |                       |
| 100553                     | TRANSFER BALANCE - SOFTWARE AND SERVICES                  | 1   |      |            | \$1.00      | \$82,265.89  | \$82,265.89           | \$0.00        | \$82,265.89           |
| 100552                     | TRANSFER BALANCE - GOODS                                  | 1   |      |            | \$1.00      | \$236,086.61 | \$236,086.61          | \$0.00        | \$236,086.61          |
| M00051                     | OFFICER SAFETY PLAN T10 PREMIUM                           | 110 | 60   | \$1,151.75 | \$400.81    | \$400.81     | \$2,645,328.71        | \$0.00        | \$2,645,328.71        |
| Fleet3ARe                  | Fleet 3 Advanced Renewal                                  | 35  | 60   | \$230.37   | \$189.57    | \$170.59     | \$358,239.00          | \$0.00        | \$358,239.00          |
| B00090                     | OSP-UNLIMITED PREMIUM (NO VR)                             | 20  | 60   | \$378.81   | \$341.23    | \$341.23     | \$409,476.68          | \$0.00        | \$409,476.68          |
| IR2CA                      | Interview Room 2 Camera Standard                          | 1   | 60   | \$594.40   | \$627.21    | \$627.21     | \$37,632.60           | \$0.00        | \$37,632.60           |
| IR1CA                      | Interview Room 1 Camera Standard                          | 2   | 60   | \$438.38   | \$405.68    | \$405.68     | \$48,681.60           | \$0.00        | \$48,681.60           |
| Fleet3A                    | Fleet 3 Advanced                                          | 1   | 60   | \$313.70   | \$258.90    | \$258.90     | \$15,534.00           | \$0.00        | \$15,534.00           |
| <b>A la Carte Hardware</b> |                                                           |     |      |            |             |              |                       |               |                       |
| 72036                      | AXON FLEET 3 - STANDARD 2 CAMERA KIT                      | 36  |      |            | \$2,695.00  | \$0.00       | \$0.00                | \$0.00        | \$0.00                |
| 101675                     | AXON FLEET - ERICSSON CRADLEPOINT R980-5GD-A+5YR NETCLOUD | 35  |      |            | \$1,899.00  | \$1,815.74   | \$63,550.90           | \$0.00        | \$63,550.90           |
| A00030                     | AXON AIR R10 PATROL KIT BUNDLE                            | 2   | 60   |            | \$14,853.45 | \$0.00       | \$0.00                | \$0.00        | \$0.00                |
| H00001                     | AB4 Camera Bundle                                         | 130 |      |            | \$899.00    | \$0.00       | \$0.00                | \$0.00        | \$0.00                |
| H00002                     | AB4 Multi Bay Dock Bundle                                 | 17  |      |            | \$1,638.90  | \$0.00       | \$0.00                | \$0.00        | \$0.00                |
| <b>A la Carte Software</b> |                                                           |     |      |            |             |              |                       |               |                       |
| 102011                     | AXON AI ASSISTANT                                         | 130 | 60   |            | \$32.55     | \$0.00       | \$0.00                | \$0.00        | \$0.00                |
| 73638                      | AXON STANDARDS - LICENSE                                  | 17  | 60   |            | \$10.85     | \$0.00       | \$0.00                | \$0.00        | \$0.00                |
| 85760                      | AXON AUTO-TRANSCRIBE - UNLIMITED SERVICE                  | 130 | 60   |            | \$27.12     | \$17.20      | \$134,156.10          | \$0.00        | \$134,156.10          |
| <b>A la Carte Services</b> |                                                           |     |      |            |             |              |                       |               |                       |
| 102596                     | TASER CEW + VR INSTRUCTOR CERT & IMPLEMENTATION (3- DAY)  | 1   |      |            | \$16,000.00 | \$0.00       | \$0.00                | \$0.00        | \$0.00                |
| <b>Total</b>               |                                                           |     |      |            |             |              | <b>\$4,030,952.09</b> | <b>\$0.00</b> | <b>\$4,030,952.09</b> |

## Delivery Schedule

### Hardware

| Bundle                    | Item   | Description                                                | QTY | Shipping Location | Estimated Delivery Date |
|---------------------------|--------|------------------------------------------------------------|-----|-------------------|-------------------------|
| AB4 Camera Bundle         | 100147 | AXON BODY 4 - CAMERA - NA US FIRST RESPONDER BLK RAPIDLOCK | 3   | 1                 | 06/01/2026              |
| AB4 Camera Bundle         | 100147 | AXON BODY 4 - CAMERA - NA US FIRST RESPONDER BLK RAPIDLOCK | 130 | 1                 | 06/01/2026              |
| AB4 Camera Bundle         | 100466 | AXON BODY 4 - CABLE - USB-C TO USB-C                       | 143 | 1                 | 06/01/2026              |
| AB4 Camera Bundle         | 100775 | AXON BODY 4 - MAGNETIC DISCONNECT CABLE                    | 143 | 1                 | 06/01/2026              |
| AB4 Camera Bundle         | 74028  | AXON BODY - MOUNT - WING CLIP RAPIDLOCK                    | 143 | 1                 | 06/01/2026              |
| AB4 Multi Bay Dock Bundle | 100206 | AXON BODY 4 - 8 BAY DOCK                                   | 17  | 1                 | 06/01/2026              |
| AB4 Multi Bay Dock Bundle | 70033  | AXON - DOCK WALL MOUNT - BRACKET ASSY                      | 17  | 1                 | 06/01/2026              |

## Hardware

| Bundle                           | Item   | Description                                               | QTY  | Shipping Location | Estimated Delivery Date |
|----------------------------------|--------|-----------------------------------------------------------|------|-------------------|-------------------------|
| AB4 Multi Bay Dock Bundle        | 71019  | AXON BODY - DOCK POWERCORD - NORTH AMERICA                | 17   | 1                 | 06/01/2026              |
| Fleet 3 Advanced                 | 100469 | AXON FLEET 3 - SIM INSERTION - ATT FIRSTNET               | 1    | 1                 | 06/01/2026              |
| Fleet 3 Advanced                 | 101675 | AXON FLEET - ERICSSON CRADLEPOINT R980-5GD-A+5YR NETCLOUD | 1    | 1                 | 06/01/2026              |
| Fleet 3 Advanced                 | 101924 | AXON FLEET - TAOGLAS ANT - 7-IN-1 4CELL 2WIFI 1GNSS INT   | 1    | 1                 | 06/01/2026              |
| Fleet 3 Advanced                 | 70112  | AXON SIGNAL - VEHICLE                                     | 1    | 1                 | 06/01/2026              |
| Fleet 3 Advanced                 | 72036  | AXON FLEET 3 - STANDARD 2 CAMERA KIT                      | 1    | 1                 | 06/01/2026              |
| Interview Room 1 Camera Standard | 50118  | AXON INTERVIEW - MIC - WIRED (STANDARD MIC)               | 2    | 1                 | 06/01/2026              |
| Interview Room 1 Camera Standard | 50294  | AXON INTERVIEW - SERVER - LITE                            | 2    | 1                 | 06/01/2026              |
| Interview Room 1 Camera Standard | 50298  | AXON INTERVIEW - CAMERA - OVERT DOME                      | 2    | 1                 | 06/01/2026              |
| Interview Room 1 Camera Standard | 50322  | AXON INTERVIEW - TOUCH PANEL PRO                          | 2    | 1                 | 06/01/2026              |
| Interview Room 1 Camera Standard | 74056  | AXON INTERVIEW - TOUCH PANEL WALL MOUNT                   | 2    | 1                 | 06/01/2026              |
| Interview Room 2 Camera Standard | 50114  | AXON INTERVIEW - CAMERA - COVERT SENSOR                   | 1    | 1                 | 06/01/2026              |
| Interview Room 2 Camera Standard | 50118  | AXON INTERVIEW - MIC - WIRED (STANDARD MIC)               | 1    | 1                 | 06/01/2026              |
| Interview Room 2 Camera Standard | 50118  | AXON INTERVIEW - MIC - WIRED (STANDARD MIC)               | 1    | 1                 | 06/01/2026              |
| Interview Room 2 Camera Standard | 50218  | AXON INTERVIEW - CAMERA - COVERT MAIN UNIT                | 1    | 1                 | 06/01/2026              |
| Interview Room 2 Camera Standard | 50298  | AXON INTERVIEW - CAMERA - OVERT DOME                      | 1    | 1                 | 06/01/2026              |
| Interview Room 2 Camera Standard | 50322  | AXON INTERVIEW - TOUCH PANEL PRO                          | 1    | 1                 | 06/01/2026              |
| Interview Room 2 Camera Standard | 74056  | AXON INTERVIEW - TOUCH PANEL WALL MOUNT                   | 1    | 1                 | 06/01/2026              |
| Interview Room 2 Camera Standard | 74116  | AXON INTERVIEW - COVERT ENCLOSURE                         | 1    | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 100122 | AXON VR - HEADSET - BATTERY                               | 2    | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 100126 | AXON VR - TACTICAL BAG                                    | 5    | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 100390 | AXON TASER 10 - HANDLE - YELLOW CLASS 3R                  | 110  | 2                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 100390 | AXON TASER 10 - HANDLE - YELLOW CLASS 3R                  | 3    | 2                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 100394 | AXON TASER 10 - MAGAZINE - HALT TRAINING BLUE             | 8    | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 100396 | AXON TASER 10 - MAGAZINE - INERT RED                      | 30   | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 100399 | AXON TASER 10 - CARTRIDGE - LIVE                          | 2200 | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 100400 | AXON TASER 10 - CARTRIDGE - HALT                          | 1100 | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 100401 | AXON TASER 10 - CARTRIDGE - INERT                         | 300  | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 100591 | AXON TASER - CLEANING KIT                                 | 2    | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 100611 | AXON TASER 10 - SAFARILAND HOLSTER - RH                   | 110  | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 100623 | ENHANCED HOOK-AND-LOOP TRAINING (HALT) SUIT (V2)          | 2    | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 100748 | AXON VR - CONTROLLER - TASER 10                           | 5    | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 100754 | AXON VR - HEADSET - BATTERY CHARGING DOCK                 | 5    | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 100832 | AXON VR - CONTROLLER - HANDGUN VR19H                      | 5    | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 101122 | AXON VR - HOLSTER - T10 SAFARILAND GRAY - RH              | 9    | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 101294 | AXON VR - TABLET                                          | 5    | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 101300 | AXON VR - TABLET CASE                                     | 5    | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 101455 | AXON TASER 10 - REPLACEMENT TOOL KIT - INTERPOSER BUCKET  | 2    | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 101456 | AXON TASER 10 - REPLACEMENT INTERPOSER BUCKET             | 10   | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 101751 | AXON VR - HEADSET - HTC FOCUS VISION                      | 5    | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 101755 | AXON TASER 10 - MAGAZINE - LIVE DUTY BLACK V2             | 3    | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 101755 | AXON TASER 10 - MAGAZINE - LIVE DUTY BLACK V2             | 110  | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 101757 | AXON TASER 10 - MAGAZINE - LIVE TRAINING PURPLE V2        | 30   | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 101886 | SIGNAL SENSOR                                             | 110  | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 101889 | AXON SIGNAL - BATTERY - CR2032                            | 110  | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102032 | AXON OUTPOST - CAMERA                                     | 13   | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102050 | AXON DEDRONEBEYOND RADAR LRR HW KIT (US)                  | 1    | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102345 | AXON DEDRONE PORTABLE (RF) RF-310 AND RF-560 (1039 US)    | 1    | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102389 | AXON VR - MULTI-USER ROOM MARKER                          | 2    | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102455 | AXON DEDRONE BATTERY USA - NC                             | 2    | 1                 | 06/01/2026              |

## Hardware

| Bundle                          | Item   | Description                                                  | QTY | Shipping Location | Estimated Delivery Date |
|---------------------------------|--------|--------------------------------------------------------------|-----|-------------------|-------------------------|
| OFFICER SAFETY PLAN T10 PREMIUM | 102487 | AXON OUTPOST - SOLAR PANEL - 50W                             | 13  | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM | 102538 | AXON OUTPOST - TOP MOUNT END CAP - STANDARD                  | 13  | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM | 102543 | AXON OUTPOST - BATTERY & CHARGER ENCLOSURE - EXTENDED        | 13  | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM | 102552 | AXON OUTPOST - POLE - STANDARD                               | 13  | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM | 102718 | AXON AIR - SKYDIO X10 PATROL HW KIT FOR OSP                  | 3   | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM | 102719 | AXON AIR - SKYDIO DOCK FOR X10 DFR KIT FOR OSP               | 3   | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM | 102737 | AXON OUTPOST - STANDARD SOLAR HARDWARE KIT                   | 13  | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM | 103052 | AXON DEDRONE EOM RF SENSOR PLACE HOLDER                      | 5   | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM | 20018  | AXON TASER - BATTERY PACK - TACTICAL                         | 110 | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM | 20018  | AXON TASER - BATTERY PACK - TACTICAL                         | 3   | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM | 20018  | AXON TASER - BATTERY PACK - TACTICAL                         | 11  | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM | 70033  | AXON - DOCK WALL MOUNT - BRACKET ASSY                        | 2   | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM | 71019  | AXON BODY - DOCK POWERCORD - NORTH AMERICA                   | 2   | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM | 74200  | AXON TASER - DOCK - SIX BAY PLUS CORE                        | 2   | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM | 80087  | AXON TASER - TARGET - CONDUCTIVE PROFESSIONAL RUGGEDIZED     | 2   | 1                 | 06/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM | 80090  | AXON TASER - TARGET FRAME - PROFESSIONAL 27.5 IN X 75 IN     | 2   | 1                 | 06/01/2026              |
| OSP-UNLIMITED PREMIUM (NO VR)   | 101886 | SIGNAL SENSOR                                                | 20  | 1                 | 06/01/2026              |
| OSP-UNLIMITED PREMIUM (NO VR)   | 101889 | AXON SIGNAL - BATTERY - CR2032                               | 20  | 1                 | 06/01/2026              |
| A la Carte                      | 101675 | AXON FLEET - ERICSSON CRADLEPOINT R980-5GD-A+5YR NETCLOUD    | 35  | 1                 | 06/01/2026              |
| A la Carte                      | 72036  | AXON FLEET 3 - STANDARD 2 CAMERA KIT                         | 36  | 1                 | 06/01/2026              |
| AXON AIR R10 PATROL KIT BUNDLE  | 102471 | AXON AIR - SKYDIO R10 PATROL HW KIT                          | 2   | 1                 | 07/01/2026              |
| OFFICER SAFETY PLAN T10 PREMIUM | 100400 | AXON TASER 10 - CARTRIDGE - HALT                             | 880 | 1                 | 06/01/2027              |
| OFFICER SAFETY PLAN T10 PREMIUM | 100400 | AXON TASER 10 - CARTRIDGE - HALT                             | 880 | 1                 | 06/01/2028              |
| AXON AIR R10 PATROL KIT BUNDLE  | 102466 | AXON AIR - SKYDIO SAFE R10 HW KIT - REFRESH 1                | 2   | 1                 | 12/01/2028              |
| OFFICER SAFETY PLAN T10 PREMIUM | 100210 | AXON VR - TAP REFRESH 1 - TABLET                             | 5   | 1                 | 12/01/2028              |
| OFFICER SAFETY PLAN T10 PREMIUM | 101009 | AXON VR - TAP REFRESH 1 - HANDGUN CONTROLLER                 | 5   | 1                 | 12/01/2028              |
| OFFICER SAFETY PLAN T10 PREMIUM | 101012 | AXON VR - TAP REFRESH 1 - TASER CONTROLLER                   | 5   | 1                 | 12/01/2028              |
| OFFICER SAFETY PLAN T10 PREMIUM | 102715 | AXON AIR - SKYDIO SAFE X10 DOCK OPS HW KIT FOR OSP - RFRSH1  | 3   | 1                 | 12/01/2028              |
| OFFICER SAFETY PLAN T10 PREMIUM | 102717 | AXON AIR - SKYDIO SAFE DFR PATROL HW KIT FOR OSP - REFRESH 1 | 3   | 1                 | 12/01/2028              |
| OFFICER SAFETY PLAN T10 PREMIUM | 20373  | AXON VR - TAP REFRESH 1 - HEADSET                            | 5   | 1                 | 12/01/2028              |
| OFFICER SAFETY PLAN T10 PREMIUM | 73309  | AXON BODY - TAP REFRESH 1 - CAMERA                           | 113 | 1                 | 12/01/2028              |
| OFFICER SAFETY PLAN T10 PREMIUM | 73689  | AXON BODY - TAP REFRESH 1 - DOCK MULTI BAY                   | 14  | 1                 | 12/01/2028              |
| OSP-UNLIMITED PREMIUM (NO VR)   | 73309  | AXON BODY - TAP REFRESH 1 - CAMERA                           | 20  | 1                 | 12/01/2028              |
| OSP-UNLIMITED PREMIUM (NO VR)   | 73689  | AXON BODY - TAP REFRESH 1 - DOCK MULTI BAY                   | 3   | 1                 | 12/01/2028              |
| OFFICER SAFETY PLAN T10 PREMIUM | 100400 | AXON TASER 10 - CARTRIDGE - HALT                             | 880 | 1                 | 06/01/2029              |
| OFFICER SAFETY PLAN T10 PREMIUM | 100400 | AXON TASER 10 - CARTRIDGE - HALT                             | 880 | 1                 | 06/01/2030              |
| Fleet 3 Advanced                | 72040  | AXON FLEET - TAP REFRESH 1 - 2 CAMERA KIT                    | 1   | 1                 | 06/01/2031              |
| Fleet 3 Advanced Renewal        | 72040  | AXON FLEET - TAP REFRESH 1 - 2 CAMERA KIT                    | 1   | 1                 | 06/01/2031              |
| Fleet 3 Advanced Renewal        | 72040  | AXON FLEET - TAP REFRESH 1 - 2 CAMERA KIT                    | 35  | 1                 | 06/01/2031              |
| OFFICER SAFETY PLAN T10 PREMIUM | 102144 | AXON OUTPOST - TAP REFRESH ONE - CAMERA                      | 13  | 1                 | 06/01/2031              |
| OFFICER SAFETY PLAN T10 PREMIUM | 102810 | AXON OUTPOST - TAP REFRESH ONE - BATTERY ENCLOSURE EXTENDED  | 13  | 1                 | 06/01/2031              |
| OFFICER SAFETY PLAN T10 PREMIUM | 73310  | AXON BODY - TAP REFRESH 2 - CAMERA                           | 113 | 1                 | 06/01/2031              |
| OFFICER SAFETY PLAN T10 PREMIUM | 73688  | AXON BODY - TAP REFRESH 2 - DOCK MULTI BAY                   | 14  | 1                 | 06/01/2031              |
| OSP-UNLIMITED PREMIUM (NO VR)   | 73310  | AXON BODY - TAP REFRESH 2 - CAMERA                           | 20  | 1                 | 06/01/2031              |
| OSP-UNLIMITED PREMIUM (NO VR)   | 73688  | AXON BODY - TAP REFRESH 2 - DOCK MULTI BAY                   | 3   | 1                 | 06/01/2031              |

## Software

| Bundle                           | Item   | Description                                                     | QTY | Estimated Start Date | Estimated End Date |
|----------------------------------|--------|-----------------------------------------------------------------|-----|----------------------|--------------------|
| AXON AIR R10 PATROL KIT BUNDLE   | 102467 | AXON AIR - SKYDIO R10 SUBSCRIPTION PLAN                         | 2   | 07/01/2026           | 06/30/2031         |
| AXON AIR R10 PATROL KIT BUNDLE   | 102656 | AXON AIR - AXON EVIDENCE UNLIMITED DATA STORAGE PER DRONE       | 2   | 07/01/2026           | 06/30/2031         |
| Fleet 3 Advanced                 | 80400  | AXON EVIDENCE - FLEET VEHICLE LICENSE                           | 1   | 07/01/2026           | 06/30/2031         |
| Fleet 3 Advanced                 | 80401  | AXON FLEET 3 - ALPR LICENSE - 1 CAMERA                          | 1   | 07/01/2026           | 06/30/2031         |
| Fleet 3 Advanced                 | 80402  | AXON FLEET - LICENSE - REAL-TIME LOCATION, ALERTS, & LIVESTREAM | 1   | 07/01/2026           | 06/30/2031         |
| Fleet 3 Advanced                 | 80410  | AXON EVIDENCE - STORAGE - FLEET 1 CAMERA UNLIMITED              | 2   | 07/01/2026           | 06/30/2031         |
| Fleet 3 Advanced Renewal         | 80400  | AXON EVIDENCE - FLEET VEHICLE LICENSE                           | 35  | 07/01/2026           | 06/30/2031         |
| Fleet 3 Advanced Renewal         | 80401  | AXON FLEET 3 - ALPR LICENSE - 1 CAMERA                          | 35  | 07/01/2026           | 06/30/2031         |
| Fleet 3 Advanced Renewal         | 80402  | AXON FLEET - LICENSE - REAL-TIME LOCATION, ALERTS, & LIVESTREAM | 35  | 07/01/2026           | 06/30/2031         |
| Fleet 3 Advanced Renewal         | 80410  | AXON EVIDENCE - STORAGE - FLEET 1 CAMERA UNLIMITED              | 70  | 07/01/2026           | 06/30/2031         |
| Interview Room 1 Camera Standard | 50037  | AXON INTERVIEW - CLIENT SOFTWARE - PER TOUCH PANEL-PC           | 2   | 07/01/2026           | 06/30/2031         |
| Interview Room 1 Camera Standard | 50039  | AXON INTERVIEW - CLIENT SOFTWARE - MAINT. PER TOUCH PANEL       | 2   | 07/01/2026           | 06/30/2031         |
| Interview Room 1 Camera Standard | 50041  | AXON INTERVIEW - STREAMING SERVER LICENSE - PER SERVER          | 2   | 07/01/2026           | 06/30/2031         |
| Interview Room 1 Camera Standard | 50043  | AXON INTERVIEW - STREAMING SERVER MAINTENANCE - PER SERVER      | 2   | 07/01/2026           | 06/30/2031         |
| Interview Room 1 Camera Standard | 50045  | AXON EVIDENCE - STORAGE - INTERVIEW ROOM UNLIMITED              | 2   | 07/01/2026           | 06/30/2031         |
| Interview Room 1 Camera Standard | 73840  | AXON EVIDENCE - ECOM LICENSE - BASIC                            | 1   | 07/01/2026           | 06/30/2031         |
| Interview Room 2 Camera Standard | 50037  | AXON INTERVIEW - CLIENT SOFTWARE - PER TOUCH PANEL-PC           | 1   | 07/01/2026           | 06/30/2031         |
| Interview Room 2 Camera Standard | 50039  | AXON INTERVIEW - CLIENT SOFTWARE - MAINT. PER TOUCH PANEL       | 1   | 07/01/2026           | 06/30/2031         |
| Interview Room 2 Camera Standard | 50041  | AXON INTERVIEW - STREAMING SERVER LICENSE - PER SERVER          | 2   | 07/01/2026           | 06/30/2031         |
| Interview Room 2 Camera Standard | 50043  | AXON INTERVIEW - STREAMING SERVER MAINTENANCE - PER SERVER      | 2   | 07/01/2026           | 06/30/2031         |
| Interview Room 2 Camera Standard | 50045  | AXON EVIDENCE - STORAGE - INTERVIEW ROOM UNLIMITED              | 2   | 07/01/2026           | 06/30/2031         |
| Interview Room 2 Camera Standard | 73840  | AXON EVIDENCE - ECOM LICENSE - BASIC                            | 1   | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 100165 | AXON EVIDENCE - STORAGE - THIRD PARTY UNLIMITED                 | 110 | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 101180 | AXON TASER - DATA SCIENCE PROGRAM                               | 110 | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102142 | AXON VEHICLE INTELLIGENCE - ALPR LICENSE                        | 13  | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102202 | AXON DEDRONE - DEDRONETRACKER.AI CAM & RADAR SOFTWARE HOSTED    | 4   | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102205 | AXON DEDRONE - DEDRONETRACKER.AI RF SOFTWARE HOSTED             | 5   | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102205 | AXON DEDRONE - DEDRONETRACKER.AI RF SOFTWARE HOSTED             | 2   | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102207 | AXON DEDRONE BEYOND RADAR - LONG RANGE SOFTWARE                 | 1   | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102212 | AXON DEDRONE - DEDRONE TRACKER AI SOFTWARE C2 ONLINE            | 1   | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102214 | AXON DEDRONE - DEDRONETRACKER.AI RADAR LONG RANGE SOFTWARE      | 3   | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102271 | AUROR - RETAIL CRIME HUB                                        | 110 | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102337 | AXON DEDRONE ECHOSHIELD (LONG-RANGE RADAR) SOFTWARE LICENSE     | 1   | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102610 | AXON COMMUNITY LINK                                             | 110 | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102642 | AXON FUSUS - CCTV AI STREAMS                                    | 250 | 07/01/2026           | 06/30/2031         |

## Software

| Bundle                          | Item   | Description                                               | QTY | Estimated Start Date | Estimated End Date |
|---------------------------------|--------|-----------------------------------------------------------|-----|----------------------|--------------------|
| OFFICER SAFETY PLAN T10 PREMIUM | 102656 | AXON AIR - AXON EVIDENCE UNLIMITED DATA STORAGE PER DRONE | 3   | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM | 102656 | AXON AIR - AXON EVIDENCE UNLIMITED DATA STORAGE PER DRONE | 3   | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM | 102693 | AXON AIR - SKYDIO X10 DFR DOCK SUB PLAN W/ DATA FOR OSP   | 3   | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM | 102694 | AXON AIR - SKYDIO X10 DFR PATROL SUB PLAN W/ DATA FOR OSP | 3   | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM | 20248  | AXON TASER - EVIDENCE.COM LICENSE                         | 2   | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM | 20248  | AXON TASER - EVIDENCE.COM LICENSE                         | 110 | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM | 20370  | AXON VR - USER ACCESS - FULL VR                           | 110 | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM | 73447  | AXON BODY - LICENSE - FUSUS LIVESTREAM                    | 110 | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM | 73478  | AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE          | 110 | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM | 73638  | AXON STANDARDS - LICENSE                                  | 110 | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM | 73681  | AXON RECORDS                                              | 110 | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM | 73682  | AXON EVIDENCE - AUTO TAGGING LICENSE                      | 110 | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM | 73686  | AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)         | 110 | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM | 73739  | AXON PERFORMANCE - LICENSE                                | 110 | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM | 73746  | AXON EVIDENCE - ECOM LICENSE - PRO                        | 1   | 07/01/2026           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM | 73746  | AXON EVIDENCE - ECOM LICENSE - PRO                        | 110 | 07/01/2026           | 06/30/2031         |
| OSP-UNLIMITED PREMIUM (NO VR)   | 100165 | AXON EVIDENCE - STORAGE - THIRD PARTY UNLIMITED           | 20  | 07/01/2026           | 06/30/2031         |
| OSP-UNLIMITED PREMIUM (NO VR)   | 102271 | AUROR - RETAIL CRIME HUB                                  | 20  | 07/01/2026           | 06/30/2031         |
| OSP-UNLIMITED PREMIUM (NO VR)   | 102610 | AXON COMMUNITY LINK                                       | 20  | 07/01/2026           | 06/30/2031         |
| OSP-UNLIMITED PREMIUM (NO VR)   | 73447  | AXON BODY - LICENSE - FUSUS LIVESTREAM                    | 20  | 07/01/2026           | 06/30/2031         |
| OSP-UNLIMITED PREMIUM (NO VR)   | 73478  | AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE          | 20  | 07/01/2026           | 06/30/2031         |
| OSP-UNLIMITED PREMIUM (NO VR)   | 73638  | AXON STANDARDS - LICENSE                                  | 20  | 07/01/2026           | 06/30/2031         |
| OSP-UNLIMITED PREMIUM (NO VR)   | 73681  | AXON RECORDS                                              | 20  | 07/01/2026           | 06/30/2031         |
| OSP-UNLIMITED PREMIUM (NO VR)   | 73682  | AXON EVIDENCE - AUTO TAGGING LICENSE                      | 20  | 07/01/2026           | 06/30/2031         |
| OSP-UNLIMITED PREMIUM (NO VR)   | 73686  | AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)         | 20  | 07/01/2026           | 06/30/2031         |
| OSP-UNLIMITED PREMIUM (NO VR)   | 73739  | AXON PERFORMANCE - LICENSE                                | 20  | 07/01/2026           | 06/30/2031         |
| OSP-UNLIMITED PREMIUM (NO VR)   | 73746  | AXON EVIDENCE - ECOM LICENSE - PRO                        | 20  | 07/01/2026           | 06/30/2031         |
| A la Carte                      | 102011 | AXON AI ASSISTANT                                         | 130 | 07/01/2026           | 06/30/2031         |
| A la Carte                      | 73638  | AXON STANDARDS - LICENSE                                  | 17  | 07/01/2026           | 06/30/2031         |
| A la Carte                      | 85760  | AXON AUTO-TRANSCRIBE - UNLIMITED SERVICE                  | 130 | 07/01/2026           | 06/30/2031         |

## Services

| Bundle                           | Item   | Description                                                 | QTY |
|----------------------------------|--------|-------------------------------------------------------------|-----|
| AXON AIR R10 PATROL KIT BUNDLE   | 12021  | AXON AIR - PROFESSIONAL IMPLEMENTATION                      | 1   |
| Fleet 3 Advanced                 | 73391  | AXON FLEET 3 - DEPLOYMENT PER VEHICLE - NOT OVERSIZED       | 1   |
| Fleet 3 Advanced Renewal         | 73392  | AXON FLEET 3 - INSTALLATION - UPGRADE (PER VEHICLE)         | 35  |
| Interview Room 1 Camera Standard | 85170  | AXON INTERVIEW - INSTALLATION - STANDARD (PER ROOM)         | 2   |
| Interview Room 2 Camera Standard | 85170  | AXON INTERVIEW - INSTALLATION - STANDARD (PER ROOM)         | 1   |
| OFFICER SAFETY PLAN T10 PREMIUM  | 100751 | AXON TASER 10 - REPLACEMENT ACCESS PROGRAM - DUTY CARTRIDGE | 110 |
| OFFICER SAFETY PLAN T10 PREMIUM  | 101184 | AXON INVESTIGATE - TRAINING - OPERATOR AND EXAMINER         | 7   |
| OFFICER SAFETY PLAN T10 PREMIUM  | 101193 | AXON TASER - ON DEMAND CERTIFICATION                        | 110 |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102136 | AXON OUTPOST - STANDARD INSTALLATION                        | 13  |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102143 | AXON OUTPOST - UPGRADE INSTALLATION                         | 13  |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102201 | AXON DEDRONE - INSTALL SERVICES                             | 1   |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102529 | AXON FUSUS - PSO - IMPLEMENTATION - ALL                     | 1   |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102696 | AXON AIR - SKYDIO X10 DFR DOCK SERVICES - PREM SOL FOR OSP  | 3   |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102698 | AXON AIR - SKYDIO X10 DOCK COMMISSIONING & TRAINING FOR OSP | 1   |

## Services

| Bundle                          | Item   | Description                                               | QTY |
|---------------------------------|--------|-----------------------------------------------------------|-----|
| OFFICER SAFETY PLAN T10 PREMIUM | 102714 | AXON AIR - SKYDIO X10 DFR PATROL SRVCS - PREM SOL FOR OSP | 3   |
| OFFICER SAFETY PLAN T10 PREMIUM | 11642  | AXON INVESTIGATE - THIRD PARTY VIDEO SUPPORT              | 110 |
| OFFICER SAFETY PLAN T10 PREMIUM | 12021  | AXON AIR - PROFESSIONAL IMPLEMENTATION                    | 1   |
| OFFICER SAFETY PLAN T10 PREMIUM | 12021  | AXON AIR - PROFESSIONAL IMPLEMENTATION                    | 1   |
| OSP-UNLIMITED PREMIUM (NO VR)   | 101184 | AXON INVESTIGATE - TRAINING - OPERATOR AND EXAMINER       | 1   |
| OSP-UNLIMITED PREMIUM (NO VR)   | 11642  | AXON INVESTIGATE - THIRD PARTY VIDEO SUPPORT              | 20  |
| OSP-UNLIMITED PREMIUM (NO VR)   | 80190  | AXON EVIDENCE - CHANNEL SERVICES                          | 1   |
| A la Carte                      | 102596 | TASER CEW + VR INSTRUCTOR CERT & IMPLEMENTATION (3- DAY)  | 1   |

## Warranties

| Bundle                           | Item   | Description                                            | QTY | Estimated Start Date | Estimated End Date |
|----------------------------------|--------|--------------------------------------------------------|-----|----------------------|--------------------|
| Interview Room 1 Camera Standard | 101648 | AXON INTERVIEW - EXT WARRANTY - 5 YEARS                | 2   |                      |                    |
| Interview Room 2 Camera Standard | 101648 | AXON INTERVIEW - EXT WARRANTY - 5 YEARS                | 1   |                      |                    |
| Fleet 3 Advanced                 | 80379  | AXON SIGNAL - EXT WARRANTY - SIGNAL UNIT               | 1   | 06/01/2027           | 06/30/2031         |
| Fleet 3 Advanced                 | 80495  | AXON FLEET 3 - EXT WARRANTY - 2 CAMERA KIT             | 1   | 06/01/2027           | 06/30/2031         |
| Fleet 3 Advanced Renewal         | 80495  | AXON FLEET 3 - EXT WARRANTY - 2 CAMERA KIT             | 1   | 06/01/2027           | 06/30/2031         |
| Fleet 3 Advanced Renewal         | 80495  | AXON FLEET 3 - EXT WARRANTY - 2 CAMERA KIT             | 35  | 06/01/2027           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 100197 | AXON VR - EXT WARRANTY - HEADSET                       | 5   | 06/01/2027           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 100213 | AXON VR - EXT WARRANTY - TABLET                        | 5   | 06/01/2027           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 100704 | AXON TASER 10 - EXT WARRANTY - HANDLE                  | 3   | 06/01/2027           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 100704 | AXON TASER 10 - EXT WARRANTY - HANDLE                  | 110 | 06/01/2027           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 101007 | AXON VR - EXT WARRANTY - TASER CONTROLLER              | 5   | 06/01/2027           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 101008 | AXON VR - EXT WARRANTY - HANDGUN CONTROLLER            | 5   | 06/01/2027           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 101686 | AXON SIGNAL - EXT WARRANTY - SIGNAL SENSOR             | 110 | 06/01/2027           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102135 | AXON OUTPOST - EXT WARRANTY - CAMERA                   | 13  | 06/01/2027           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102137 | AXON OUTPOST - MAINTENANCE                             | 13  | 06/01/2027           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102228 | AXON DEDRONE - DEDRONE BEYOND LONG RANGE EXT WARRANTY  | 3   | 06/01/2027           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 102703 | AXON OUTPOST - WARRANTY - VANDALISM/ACCIDENT EXTENSION | 13  | 06/01/2027           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 80374  | AXON TASER - EXT WARRANTY - BATTERY PACK T7/T10        | 110 | 06/01/2027           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 80374  | AXON TASER - EXT WARRANTY - BATTERY PACK T7/T10        | 3   | 06/01/2027           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 80374  | AXON TASER - EXT WARRANTY - BATTERY PACK T7/T10        | 11  | 06/01/2027           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 80396  | AXON TASER - EXT WARRANTY - DOCK SIX BAY T7/T10        | 2   | 06/01/2027           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 80464  | AXON BODY - TAP WARRANTY - CAMERA                      | 113 | 06/01/2027           | 06/30/2031         |
| OFFICER SAFETY PLAN T10 PREMIUM  | 80465  | AXON BODY - TAP WARRANTY - MULTI BAY DOCK              | 14  | 06/01/2027           | 06/30/2031         |
| OSP-UNLIMITED PREMIUM (NO VR)    | 101686 | AXON SIGNAL - EXT WARRANTY - SIGNAL SENSOR             | 20  | 06/01/2027           | 06/30/2031         |
| OSP-UNLIMITED PREMIUM (NO VR)    | 80464  | AXON BODY - TAP WARRANTY - CAMERA                      | 20  | 06/01/2027           | 06/30/2031         |
| OSP-UNLIMITED PREMIUM (NO VR)    | 80465  | AXON BODY - TAP WARRANTY - MULTI BAY DOCK              | 3   | 06/01/2027           | 06/30/2031         |

## Shipping Locations

| Location Number | Street        | City    | State | Zip        | Country |
|-----------------|---------------|---------|-------|------------|---------|
| 1               | 131 N Main St | Bristol | CT    | 06010-8123 | USA     |
| 2               | 131 N Main St | Bristol | CT    | 06010-8123 | USA     |

## Payment Details

### Jun 2026

| Invoice Plan             | Item   | Description                    | Qty | Subtotal      | Tax           | Total         |
|--------------------------|--------|--------------------------------|-----|---------------|---------------|---------------|
| Invoice Upon Fulfillment | A00030 | AXON AIR R10 PATROL KIT BUNDLE | 2   | \$0.00        | \$0.00        | \$0.00        |
| <b>Total</b>             |        |                                |     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> |

### Jul 2026

| Invoice Plan             | Item      | Description                                               | Qty | Subtotal            | Tax           | Total               |
|--------------------------|-----------|-----------------------------------------------------------|-----|---------------------|---------------|---------------------|
| Annual Payment 1         | 101675    | AXON FLEET - ERICSSON CRADLEPOINT R980-5GD-A+5YR NETCLOUD | 35  | \$4,394.92          | \$0.00        | \$4,394.92          |
| Annual Payment 1         | 102011    | AXON AI ASSISTANT                                         | 130 | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 1         | 102596    | TASER CEW + VR INSTRUCTOR CERT & IMPLEMENTATION (3- DAY)  | 1   | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 1         | 72036     | AXON FLEET 3 - STANDARD 2 CAMERA KIT                      | 36  | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 1         | 73638     | AXON STANDARDS - LICENSE                                  | 17  | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 1         | 85760     | AXON AUTO-TRANSCRIBE - UNLIMITED SERVICE                  | 130 | \$9,277.69          | \$0.00        | \$9,277.69          |
| Annual Payment 1         | A00030    | AXON AIR R10 PATROL KIT BUNDLE                            | 2   | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 1         | B00090    | OSP-UNLIMITED PREMIUM (NO VR)                             | 20  | \$28,317.71         | \$0.00        | \$28,317.71         |
| Annual Payment 1         | Fleet3A   | Fleet 3 Advanced                                          | 1   | \$1,074.26          | \$0.00        | \$1,074.26          |
| Annual Payment 1         | Fleet3ARe | Fleet 3 Advanced Renewal                                  | 35  | \$24,774.35         | \$0.00        | \$24,774.35         |
| Annual Payment 1         | H00001    | AB4 Camera Bundle                                         | 130 | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 1         | H00002    | AB4 Multi Bay Dock Bundle                                 | 17  | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 1         | IR1CA     | Interview Room 1 Camera Standard                          | 2   | \$3,366.61          | \$0.00        | \$3,366.61          |
| Annual Payment 1         | IR2CA     | Interview Room 2 Camera Standard                          | 1   | \$2,602.53          | \$0.00        | \$2,602.53          |
| Annual Payment 1         | M00051    | OFFICER SAFETY PLAN T10 PREMIUM                           | 110 | \$182,940.08        | \$0.00        | \$182,940.08        |
| Transfer Value           | 100552    | TRANSFER BALANCE - GOODS                                  | 1   | \$236,086.61        | \$0.00        | \$236,086.61        |
| Transfer Value           | 100553    | TRANSFER BALANCE - SOFTWARE AND SERVICES                  | 1   | \$82,265.89         | \$0.00        | \$82,265.89         |
| Invoice Upon Fulfillment | B00090    | OSP-UNLIMITED PREMIUM (NO VR)                             | 20  | \$0.00              | \$0.00        | \$0.00              |
| Invoice Upon Fulfillment | IR2CA     | Interview Room 2 Camera Standard                          | 1   | \$0.00              | \$0.00        | \$0.00              |
| Invoice Upon Fulfillment | M00051    | OFFICER SAFETY PLAN T10 PREMIUM                           | 110 | \$0.00              | \$0.00        | \$0.00              |
| <b>Total</b>             |           |                                                           |     | <b>\$575,100.65</b> | <b>\$0.00</b> | <b>\$575,100.65</b> |

### Jul 2027

| Invoice Plan     | Item      | Description                                               | Qty | Subtotal    | Tax    | Total       |
|------------------|-----------|-----------------------------------------------------------|-----|-------------|--------|-------------|
| Annual Payment 2 | 101675    | AXON FLEET - ERICSSON CRADLEPOINT R980-5GD-A+5YR NETCLOUD | 35  | \$14,789.00 | \$0.00 | \$14,789.00 |
| Annual Payment 2 | 102011    | AXON AI ASSISTANT                                         | 130 | \$0.00      | \$0.00 | \$0.00      |
| Annual Payment 2 | 102596    | TASER CEW + VR INSTRUCTOR CERT & IMPLEMENTATION (3- DAY)  | 1   | \$0.00      | \$0.00 | \$0.00      |
| Annual Payment 2 | 72036     | AXON FLEET 3 - STANDARD 2 CAMERA KIT                      | 36  | \$0.00      | \$0.00 | \$0.00      |
| Annual Payment 2 | 73638     | AXON STANDARDS - LICENSE                                  | 17  | \$0.00      | \$0.00 | \$0.00      |
| Annual Payment 2 | 85760     | AXON AUTO-TRANSCRIBE - UNLIMITED SERVICE                  | 130 | \$31,219.60 | \$0.00 | \$31,219.60 |
| Annual Payment 2 | A00030    | AXON AIR R10 PATROL KIT BUNDLE                            | 2   | \$0.00      | \$0.00 | \$0.00      |
| Annual Payment 2 | B00090    | OSP-UNLIMITED PREMIUM (NO VR)                             | 20  | \$95,289.72 | \$0.00 | \$95,289.72 |
| Annual Payment 2 | Fleet3A   | Fleet 3 Advanced                                          | 1   | \$3,614.94  | \$0.00 | \$3,614.94  |
| Annual Payment 2 | Fleet3ARe | Fleet 3 Advanced Renewal                                  | 35  | \$83,366.16 | \$0.00 | \$83,366.16 |

| Jul 2027         |        |                                  |     |                     |               |                     |
|------------------|--------|----------------------------------|-----|---------------------|---------------|---------------------|
| Invoice Plan     | Item   | Description                      | Qty | Subtotal            | Tax           | Total               |
| Annual Payment 2 | H00001 | AB4 Camera Bundle                | 130 | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 2 | H00002 | AB4 Multi Bay Dock Bundle        | 17  | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 2 | IR1CA  | Interview Room 1 Camera Standard | 2   | \$11,328.75         | \$0.00        | \$11,328.75         |
| Annual Payment 2 | IR2CA  | Interview Room 2 Camera Standard | 1   | \$8,757.49          | \$0.00        | \$8,757.49          |
| Annual Payment 2 | M00051 | OFFICER SAFETY PLAN T10 PREMIUM  | 110 | \$615,597.20        | \$0.00        | \$615,597.20        |
| <b>Total</b>     |        |                                  |     | <b>\$863,962.86</b> | <b>\$0.00</b> | <b>\$863,962.86</b> |

| Jul 2028         |           |                                                           |     |                     |               |                     |
|------------------|-----------|-----------------------------------------------------------|-----|---------------------|---------------|---------------------|
| Invoice Plan     | Item      | Description                                               | Qty | Subtotal            | Tax           | Total               |
| Annual Payment 3 | 101675    | AXON FLEET - ERICSSON CRADLEPOINT R980-5GD-A+5YR NETCLOUD | 35  | \$14,789.00         | \$0.00        | \$14,789.00         |
| Annual Payment 3 | 102011    | AXON AI ASSISTANT                                         | 130 | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 3 | 102596    | TASER CEW + VR INSTRUCTOR CERT & IMPLEMENTATION (3- DAY)  | 1   | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 3 | 72036     | AXON FLEET 3 - STANDARD 2 CAMERA KIT                      | 36  | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 3 | 73638     | AXON STANDARDS - LICENSE                                  | 17  | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 3 | 85760     | AXON AUTO-TRANSCRIBE - UNLIMITED SERVICE                  | 130 | \$31,219.60         | \$0.00        | \$31,219.60         |
| Annual Payment 3 | A00030    | AXON AIR R10 PATROL KIT BUNDLE                            | 2   | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 3 | B00090    | OSP-UNLIMITED PREMIUM (NO VR)                             | 20  | \$95,289.72         | \$0.00        | \$95,289.72         |
| Annual Payment 3 | Fleet3A   | Fleet 3 Advanced                                          | 1   | \$3,614.94          | \$0.00        | \$3,614.94          |
| Annual Payment 3 | Fleet3ARe | Fleet 3 Advanced Renewal                                  | 35  | \$83,366.16         | \$0.00        | \$83,366.16         |
| Annual Payment 3 | H00001    | AB4 Camera Bundle                                         | 130 | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 3 | H00002    | AB4 Multi Bay Dock Bundle                                 | 17  | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 3 | IR1CA     | Interview Room 1 Camera Standard                          | 2   | \$11,328.75         | \$0.00        | \$11,328.75         |
| Annual Payment 3 | IR2CA     | Interview Room 2 Camera Standard                          | 1   | \$8,757.49          | \$0.00        | \$8,757.49          |
| Annual Payment 3 | M00051    | OFFICER SAFETY PLAN T10 PREMIUM                           | 110 | \$615,597.20        | \$0.00        | \$615,597.20        |
| <b>Total</b>     |           |                                                           |     | <b>\$863,962.86</b> | <b>\$0.00</b> | <b>\$863,962.86</b> |

| Jul 2029         |           |                                                           |     |                     |               |                     |
|------------------|-----------|-----------------------------------------------------------|-----|---------------------|---------------|---------------------|
| Invoice Plan     | Item      | Description                                               | Qty | Subtotal            | Tax           | Total               |
| Annual Payment 4 | 101675    | AXON FLEET - ERICSSON CRADLEPOINT R980-5GD-A+5YR NETCLOUD | 35  | \$14,789.00         | \$0.00        | \$14,789.00         |
| Annual Payment 4 | 102011    | AXON AI ASSISTANT                                         | 130 | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 4 | 102596    | TASER CEW + VR INSTRUCTOR CERT & IMPLEMENTATION (3- DAY)  | 1   | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 4 | 72036     | AXON FLEET 3 - STANDARD 2 CAMERA KIT                      | 36  | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 4 | 73638     | AXON STANDARDS - LICENSE                                  | 17  | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 4 | 85760     | AXON AUTO-TRANSCRIBE - UNLIMITED SERVICE                  | 130 | \$31,219.60         | \$0.00        | \$31,219.60         |
| Annual Payment 4 | A00030    | AXON AIR R10 PATROL KIT BUNDLE                            | 2   | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 4 | B00090    | OSP-UNLIMITED PREMIUM (NO VR)                             | 20  | \$95,289.72         | \$0.00        | \$95,289.72         |
| Annual Payment 4 | Fleet3A   | Fleet 3 Advanced                                          | 1   | \$3,614.94          | \$0.00        | \$3,614.94          |
| Annual Payment 4 | Fleet3ARe | Fleet 3 Advanced Renewal                                  | 35  | \$83,366.16         | \$0.00        | \$83,366.16         |
| Annual Payment 4 | H00001    | AB4 Camera Bundle                                         | 130 | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 4 | H00002    | AB4 Multi Bay Dock Bundle                                 | 17  | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 4 | IR1CA     | Interview Room 1 Camera Standard                          | 2   | \$11,328.75         | \$0.00        | \$11,328.75         |
| Annual Payment 4 | IR2CA     | Interview Room 2 Camera Standard                          | 1   | \$8,757.49          | \$0.00        | \$8,757.49          |
| Annual Payment 4 | M00051    | OFFICER SAFETY PLAN T10 PREMIUM                           | 110 | \$615,597.20        | \$0.00        | \$615,597.20        |
| <b>Total</b>     |           |                                                           |     | <b>\$863,962.86</b> | <b>\$0.00</b> | <b>\$863,962.86</b> |

| Jul 2030         |        |                                                           |     |             |        |             |
|------------------|--------|-----------------------------------------------------------|-----|-------------|--------|-------------|
| Invoice Plan     | Item   | Description                                               | Qty | Subtotal    | Tax    | Total       |
| Annual Payment 5 | 101675 | AXON FLEET - ERICSSON CRADLEPOINT R980-5GD-A+5YR NETCLOUD | 35  | \$14,789.00 | \$0.00 | \$14,789.00 |
| Annual Payment 5 | 102011 | AXON AI ASSISTANT                                         | 130 | \$0.00      | \$0.00 | \$0.00      |
| Annual Payment 5 | 102596 | TASER CEW + VR INSTRUCTOR CERT & IMPLEMENTATION (3- DAY)  | 1   | \$0.00      | \$0.00 | \$0.00      |

| Jul 2030         |           |                                          |     |                     |               |                     |
|------------------|-----------|------------------------------------------|-----|---------------------|---------------|---------------------|
| Invoice Plan     | Item      | Description                              | Qty | Subtotal            | Tax           | Total               |
| Annual Payment 5 | 72036     | AXON FLEET 3 - STANDARD 2 CAMERA KIT     | 36  | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 5 | 73638     | AXON STANDARDS - LICENSE                 | 17  | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 5 | 85760     | AXON AUTO-TRANSCRIBE - UNLIMITED SERVICE | 130 | \$31,219.60         | \$0.00        | \$31,219.60         |
| Annual Payment 5 | A00030    | AXON AIR R10 PATROL KIT BUNDLE           | 2   | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 5 | B00090    | OSP-UNLIMITED PREMIUM (NO VR)            | 20  | \$95,289.72         | \$0.00        | \$95,289.72         |
| Annual Payment 5 | Fleet3A   | Fleet 3 Advanced                         | 1   | \$3,614.94          | \$0.00        | \$3,614.94          |
| Annual Payment 5 | Fleet3ARe | Fleet 3 Advanced Renewal                 | 35  | \$83,366.16         | \$0.00        | \$83,366.16         |
| Annual Payment 5 | H00001    | AB4 Camera Bundle                        | 130 | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 5 | H00002    | AB4 Multi Bay Dock Bundle                | 17  | \$0.00              | \$0.00        | \$0.00              |
| Annual Payment 5 | IR1CA     | Interview Room 1 Camera Standard         | 2   | \$11,328.76         | \$0.00        | \$11,328.76         |
| Annual Payment 5 | IR2CA     | Interview Room 2 Camera Standard         | 1   | \$8,757.49          | \$0.00        | \$8,757.49          |
| Annual Payment 5 | M00051    | OFFICER SAFETY PLAN T10 PREMIUM          | 110 | \$615,597.19        | \$0.00        | \$615,597.19        |
| <b>Total</b>     |           |                                          |     | <b>\$863,962.86</b> | <b>\$0.00</b> | <b>\$863,962.86</b> |

Tax is estimated based on rates applicable at date of quote and subject to change at time of invoicing. If a tax exemption certificate should be applied, please submit prior to invoicing.

## Standard Terms and Conditions

### Axon Enterprise Inc. Sales Terms and Conditions

#### Axon Master Services and Purchasing Agreement:

This Quote is limited to and conditional upon your acceptance of the provisions set forth herein and Axon's Master Services and Purchasing Agreement (posted at <https://www.axon.com/sales-terms-and-conditions>), as well as the attached Statement of Work (SOW) for Axon Fleet and/or Axon Interview Room purchase, if applicable. In the event you and Axon have entered into a prior agreement to govern all future purchases, that agreement shall govern to the extent it includes the products and services being purchased and does not conflict with the Axon Customer Experience Improvement Program Appendix as described below.

#### ACEIP:

The Axon Customer Experience Improvement Program Appendix, which includes the sharing of de-identified segments of Agency Content with Axon to develop new products and improve your product experience (posted at [www.axon.com/legal/sales-terms-and-conditions](http://www.axon.com/legal/sales-terms-and-conditions)), is incorporated herein by reference. By signing below, you agree to the terms of the Axon Customer Experience Improvement Program.

#### Acceptance of Terms:

Any purchase order issued in response to this Quote is subject solely to the above referenced terms and conditions. By signing below, you represent that you are lawfully able to enter into contracts. If you are signing on behalf of an entity (including but not limited to the company, municipality, or government agency for whom you work), you represent to Axon that you have legal authority to bind that entity. If you do not have this authority, please do not sign this Quote.

# Exceptions to Standard Terms and Conditions

Agency has existing contract(s) originated via Quote(s):  
Q-519430, Q-768436.

Agency is terminating those contracts effective 7/1/2026. Any changes in this date will result in modification of the program value which may result in additional fees or credits due to or from Axon.

The parties agree that Axon is applying a Transfer Balance of \$318,352.50.

100% discounted Fleet 3, body-worn camera and docking station hardware contained in this quote reflects a TAP replacement for hardware purchased under existing quotes aforementioned above. All TAP obligations from this contract will be considered fulfilled upon execution of this quote.

Customer acknowledges that certain interview room hardware may be out of warranty and agrees that continued use of such hardware is at Customer's discretion, and that Axon is not responsible for issues arising from the normal performance or failure of such hardware.

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Date Signed

3/19/2026



## **FLEET STATEMENT OF WORK BETWEEN AXON ENTERPRISE AND AGENCY**

### **Introduction**

This Statement of Work ("SOW") has been made and entered into by and between Axon Enterprise, Inc. ("AXON"), and Bristol Police Dept. - CT the ("AGENCY") for the purchase of the Axon Fleet in-car video solution ("FLEET") and its supporting information, services and training. (AXON Technical Project Manager/The AXON installer)

### **Purpose and Intent**

AGENCY states, and AXON understands and agrees, that Agency's purpose and intent for entering into this SOW is for the AGENCY to obtain from AXON deliverables, which used solely in conjunction with AGENCY's existing systems and equipment, which AGENCY specifically agrees to purchase or provide pursuant to the terms of this SOW.

This SOW contains the entire agreement between the parties. There are no promises, agreements, conditions, inducements, warranties or understandings, written or oral, expressed or implied, between the parties, other than as set forth or referenced in the SOW.

### **Acceptance**

Upon completion of the services outlined in this SOW, AGENCY will be provided a professional services acceptance form ("Acceptance Form"). AGENCY will sign the Acceptance Form acknowledging that services have been completed in substantial conformance with this SOW and the Agreement. If AGENCY reasonably believes AXON did not complete the professional services in conformance with this SOW, AGENCY must notify AXON in writing of the specific reasons within seven (7) calendar days from delivery of the Acceptance Form. AXON will remedy the issues to conform with this SOW and re-present the Acceptance Form for signature. If AXON does not receive the signed Acceptance Form or written notification of the reasons for rejection within 7 calendar days of the delivery of the Acceptance Form, AGENCY will be deemed to have accepted the services in accordance to this SOW.

### **Force Majeure**

Neither party hereto shall be liable for delays or failure to perform with respect to this SOW due to causes beyond the party's reasonable control and not avoidable by diligence.

### **Schedule Change**

Each party shall notify the other as soon as possible regarding any changes to agreed upon dates and times of Axon Fleet in-car Solution installation-to be performed pursuant of this Statement of Work.

### **Axon Fleet Deliverables**

Typically, within (30) days of receiving this fully executed SOW, an AXON Technical Project Manager will deliver to AGENCY's primary point of contact via electronic media, controlled documentation, guides, instructions and videos followed by available dates for the initial project review and customer readiness validation. Unless otherwise agreed upon by AXON, AGENCY may print and reproduce said documents for use by its employees only.

### **Security Clearance and Access**

Upon AGENCY's request, AXON will provide the AGENCY a list of AXON employees, agents, installers or representatives which require access to the AGENCY's facilities in order to perform Work pursuant of this Statement of Work. AXON will ensure that each employee, agent or representative has been informed or and consented to a criminal background investigation by AGENCY for the purposes of being allowed access to AGENCY's facilities. AGENCY is responsible for providing AXON with all required instructions and documentation accompanying the security background check's requirements.

### **Training**

AXON will provide training applicable to Axon Evidence, Cradlepoint NetCloud Manager and Axon Fleet application in a train-the-trainer style method unless otherwise agreed upon between the AGENCY and AXON.

### **Local Computer**

AGENCY is responsible for providing a mobile data computer (MDC) with the same software, hardware, and configuration that AGENCY personnel will use with the AXON system being installed. AGENCY is responsible for making certain that any and all security settings (port openings, firewall settings, antivirus software, virtual private network, routing, etc.) are made prior to the installation, configuration and testing of the aforementioned deliverables.

### **Network**

AGENCY is responsible for making certain that any and all network(s) route traffic to appropriate endpoints and AXON is not liable for network breach, data interception, or loss of data due to misconfigured firewall settings or virus infection, except to the extent that such virus or infection is caused, in whole or in part, by defects in the deliverables.

### **Cradlepoint Router**

When applicable, AGENCY must provide AXON Installers with temporary administrative access to Cradlepoint's [NetCloud Manager](#) to the extent necessary to perform Work pursuant of this Statement of Work.

### **Evidence.com**

AGENCY must provide AXON Installers with temporary administrative access to Axon Evidence.com to the extent necessary to perform Work pursuant of this SOW.

### **Wireless Upload System**

If purchased by the AGENCY, on such dates and times mutually agreed upon by the parties, AXON will install and configure into AGENCY's existing network a wireless network infrastructure as identified in the AGENCY's binding quote based on conditions of the sale.

### **VEHICLE INSTALLATION**

### **Preparedness**

On such dates and times mutually agreed upon by the parties, the AGENCY will deliver all vehicles to an AXON Installer less weapons and items of evidence. Vehicle(s) will be deemed 'out of service' to the extent necessary to perform Work pursuant of this SOW.

### **Existing Mobile Video Camera System Removal**

On such dates and times mutually agreed upon by the parties, the AGENCY will deliver all vehicles to an AXON Installer which will remove from said vehicles all components of the existing mobile video camera system unless otherwise agreed upon by the AGENCY.

Major components will be salvaged by the AXON Installer for auction by the AGENCY. Wires and cables are not considered expendable and will not be salvaged. Salvaged components will be placed in a designated area by the AGENCY within close proximity of the vehicle in an accessible work space.

Prior to removing the existing mobile video camera systems, it is both the responsibility of the AGENCY and the AXON Installer to test the vehicle's systems' operation to identify and operate, documenting any existing component or system failures and in detail, identify which components of the existing mobile video camera system will be removed by the AXON Installer.

### **In-Car Hardware/Software Delivery and Installation**

On such dates and times mutually agreed upon by the parties, the AGENCY will deliver all vehicles to an AXON Installer, who will install and configure in each vehicle in accordance with the specifications detailed in the system's installation manual and its relevant addendum(s). Applicable in-car hardware will be installed and configured as defined and validated by the AGENCY during the pre-deployment discovery process.

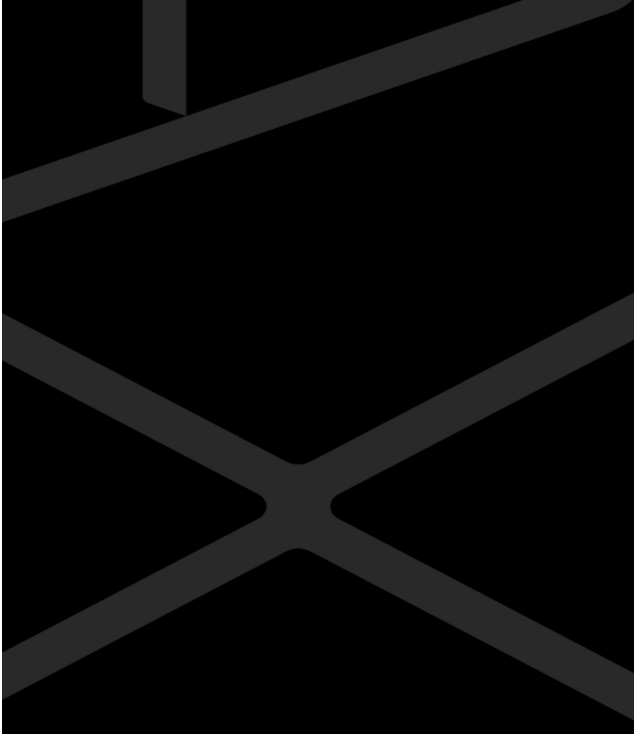
If a specified vehicle is unavailable on the date and time agreed upon by the parties, AGENCY will provide a similar vehicle for the installation process. Delays due to a vehicle, or substitute vehicle, not being available at agreed upon dates and times may result in additional fees to the AGENCY. If the AXON Installer determines that a vehicle is not properly prepared for installation ("Not Fleet Ready"), such as a battery not being properly charged or properly up-fit for in-service, field operations, the issue shall be reported immediately to the AGENCY for resolution and a date and time for the future installation shall be agreed upon by the parties.

Upon completion of installation and configuration, AXON will systematically test all installed and configured in-car hardware and software to ensure that ALL functions of the hardware and software are fully operational and that any deficiencies are corrected unless otherwise agreed upon by the AGENCY, installation, configuration, test and the correct of any deficiencies will be completed in each vehicle accepted for installation.

Prior to installing the Axon Fleet camera systems, it is both the responsibility of the AGENCY and the AXON Installer to test the vehicle's existing systems' operation to identify, document any existing component or vehicle systems' failures. Prior to any vehicle up-fitting the AXON Installer will introduce the system's components, basic functions, integrations and systems overview along with reference to AXON approved, AGENCY manuals, guides, portals and videos. It is both the responsibility of the AGENCY and the AXON Installer to agree on placement of each components, the antenna(s), integration recording trigger sources and customer preferred power, ground and ignition sources prior to permanent or temporary installation of an Axon Fleet camera solution in each vehicle type. Agreed placement will be documented by the AXON Installer.

AXON welcomes up to 5 persons per system operation training session per day, and unless otherwise agreed upon by the AGENCY, the first vehicle will be used for an installation training demonstration. The second vehicle will be used for an assisted installation training demonstration. The installation training session is customary to any AXON Fleet installation service regardless of who performs the continued Axon Fleet system installations.

The customary training session does not 'certify' a non-AXON Installer, customer-employed Installer or customer 3rd party Installer, since the AXON Fleet products does not offer an Installer certification program. Any work performed by non-AXON Installer, customer-employed Installer or customer 3rd party Installer is not warranted by AXON, and AXON is not liable for any damage to the vehicle and its existing systems and AXON Fleet hardware.



# STATEMENT OF WORK FOR THE IMPLEMENTATION OF AXON INTERVIEW ROOM FOR BRISTOL POLICE DEPT. - CT ("SOW")

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Submitted By:

Axon Enterprise, Inc. (Axon) North 85<sup>th</sup> Street





# 1. PROJECT OVERVIEW:

## 1.1 SOFTWARE

The hardware and software detailed in this SOW includes, the listed functionality.

- ▶ Axon Interview Room

## 1.2 DEFINITIONS

| TERM                          | DEFINITION                                                                                                                              |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| PARTIES                       |                                                                                                                                         |
| Agency                        | Bristol Police Dept. - CT who is identified within this SOW                                                                             |
| End-Users                     | Specific Agency groups that will use the system                                                                                         |
| Professional Services         | The services that Axon will provide within the scope of this SOW                                                                        |
| SYSTEMS                       |                                                                                                                                         |
| Axon Systems                  | Software solutions and Agency specific integrations developed by Axon                                                                   |
| CJIS                          | The Federal Bureau of Investigation's Criminal Justice Information System                                                               |
| NCIC                          | National Crime Information Center                                                                                                       |
| Product                       | The hardware and software solution being implemented as part of this SOW                                                                |
| Production Environment        | The operational environment where the Product will be accessed                                                                          |
| PROJECT & MILESTONES          |                                                                                                                                         |
| Project                       | Scope of this SOW as defined by the work to be completed described herein                                                               |
| Project Change Order (PCO)    | Change order form outlined in Attachment B to be executed between Axon and Agency if a material change in scope is required to this SOW |
| ACCEPTANCE                    |                                                                                                                                         |
| Blocker                       | Issue impacting 50% or more users                                                                                                       |
| Functional Acceptance Testing | Testing the functionality of the system as configured for Agency                                                                        |



## 1.3 OUT OF PROJECT SCOPE

Axon is only responsible for performing the Professional Services described within this SOW. Any additional Professional Services that are not defined explicitly by this SOW shall be done so through a Project Change Order. The following are considered outside the scope of this Project:

- ▶ Administration, management, or support of any internal City, County, State, Federal or Agency IT network or infrastructure
- ▶ Third Party Products and Services costs related to the vendors or Agency's cost of implementing the vendors or Agency's side of the integration
- ▶ Changes made by Agency or Agency's vendors



## 2. PROFESSIONAL SERVICES:

### 2.1 GENERAL

- ▶ Axon will provide a project manager throughout entire project.

### 2.2 HARDWARE

#### 2.2.1

- ▶ will supply Servers.
  - o If agency grants access, Axon will unbox and rack servers.
  - o Agency will ensure servers are powered on with Windows installed prior to Install date.
  - o Agency may setup server per agencies standards for things such as, joining to the domain, antivirus, firewalls, etc, so long as they do not degrade operations of Interview Server(s)
  - o Agency will provide onsite and remote access to Interview Server(s) as required by Axon installers. Axon will then configure the Interview Server(s).
- ▶ Agency will configure all network equipment.
- ▶ Agency will prepare all rooms prior to installation.
  - o Removing all evidence from room.
  - o Removal of existing video solution. Axon will work on installation timing with Agency to ensure an adequate number of rooms are available when possible.





## 2.3 INTERVIEW SOFTWARE

- ▶ Agency will ensure an appropriate resource is available to configure/troubleshoot network communications between onsite Interview Hardware. Agency will also assist in configure/troubleshoot connection to Axon Evidence.
- ▶ Agency may setup server per agencies standards for things such as, joining to the domain, antivirus, firewalls, etc, so long as they do not degrade operations of Interview Server(s)
- ▶ Axon will install Axon Interview Server Application, Agency may be required to provide appropriate permissions/credentials.
- ▶ Axon will install and configure Touch Panel Software.

## 2.4 READINESS

- ▶ Axon will supply Agency with copy of current QA/Testing Checklist.
- ▶ Axon will complete QA/Testing Checklist per room consisting of:
  - o Hardware Wiring
  - o Hardware Mounting
  - o Hardware Functionality
  - o Firmware Updates
  - o Software Install and Configuration
  - o Functional Test of all features

## 2.6 TRAINING

- ▶ Axon will provide training materials that may be used by agency. Training materials will be customized for agencies environment where applicable.
- ▶ Agency will provide facilities and equipment for conducting the Training.
- ▶ Train the Trainer: Axon will provide session(s), materials and support allowing Agency's in-house trainers to conduct their own Training. Agency is responsible for updating all Training materials after final acceptance.



## **3. PROJECT MANAGEMENT:**

### **3.1 MANAGEMENT RESOURCES**

- ▶ Both Parties will assign a Point of Contact, Project Manager, or Project Coordinator to ensure completion of deliverables.
- ▶ Axon's Project Coordinator will ensure all team members from Axon and Agency are continually updated on the status of the Project.

### **3.2 REQUIREMENTS PLANNING**

- ▶ All Proposed Project timelines will be documented during Project Management Kickoff call.
- ▶ Once all requirements are agreed to, Axon's Project Coordinator will work with Agency's Project Manager to develop a Project plan for Axon's implementation.

### **3.3 CHANGE CONTROL**

- ▶ If any changes in the Project cause a material increase or decrease in fees, as determined by Axon, an adjustment in the fees will be agreed upon and included in a signed PCO form.
- ▶ Agency acknowledges a proposed change request might have an impact on both scheduling and cost for the Project that will be outlined in the PCO form.



## 4. AGENCY COMMITMENTS:

- ▶ Ensure the reasonable availability for meetings, phone or email of knowledgeable staff and personnel to provide timely and accurate documentation and information to Axon.
- ▶ Identify holidays, non-workdays or major events that may impact the Project.
- ▶ Ensure Agency desktop or mobile systems and devices can access the Product.
- ▶ Make available relevant systems if needed for assessment by Axon (including making these systems available to Axon via remote access if possible).
- ▶ Technical Systems Requirements



## 5. SUPPORT:

- ▶ Axon will provide on-site installer/trainer support as part of project.
- ▶ The Product undergoes updates and enhancements which Agency will automatically receive.
- ▶ Axon will provide Agency's End Users access to the [help.axon.com](https://help.axon.com) support portal to submit and review service tickets.
- ▶ For Technical Support assistance, Agency may contact a Technical Support representative at 800-978-2737, or via email at [Support@Axon.com](mailto:Support@Axon.com). Online, email-based support and remote-location troubleshooting are included on an ongoing basis as part of Agency's investment in the Axon ecosystem. Phone support is available 24/7.



## 6. TERMS AND CONDITIONS:

This SOW is governed by the Master Services and Purchasing Agreement executed by the Parties.

AXON ENTERPRISE, INC.

Signature: \_\_\_\_\_

Name: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

AGENCY

Signature: \_\_\_\_\_

Name: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_



## ATTACHMENT B - PROJECT CHANGE ORDER TEMPLATE

|                          |
|--------------------------|
| Date:                    |
| Axon Product or Service: |
| Change Order Details     |

AXON ENTERPRISE, INC.

AGENCY

Signature: \_\_\_\_\_

Signature: \_\_\_\_\_

Name: \_\_\_\_\_

Name: \_\_\_\_\_

Title: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

Date: \_\_\_\_\_