City of Bristol
Board of Finance

INFORMATION TO ACCESS THIS MEETING
https://bristolct-gov.zoom.us/j/83403921047?pwd=WkZhN052YlVXTFRhM3RjMnd2VmtTUT09

Meeting ID: 834 0392 1047
Passcode: 12345

The Board of Finance will hold a Budget Workshop on March 6, 2024 at 5:30 pm in City Hall Council Chambers, 111 North Main Street, Bristol, Connecticut. *No votes will be taken.*

AGENDA

1. Call to Order
2. Public Participation
3. Budget Reviews of the Following Departments:
   a. Public Works Department
   b. Public Buildings
   c. Solid Waste Disposal Fund
   d. Transfer Station Fund
   e. Road Improvements Fund
4. Adjournment

PER ORDER OF THE CHAIRPERSON
David Maikowski

MEMORANDUM

DATE: January 7, 2024

TO: Mayor Jeffrey Caggiano
Board of Public Works
Diane Waldron, Comptroller
FROM: Raymond A. Rogozinski, P.E., Director of Public Works

RE: Department of Public Works - Budget FY2024-25

The Department of Public Works submits the attached FY2024-25 budget for review. The Department's total budget consists of the operating funds for each of the seven DPW divisions, along with the transfer station, road infrastructure, solid waste disposal, and City Building funds. DPW's budget documents also include the Department's Capital Improvement and the Fleet Vehicle budget.

The Department of Public Works prepared the 2024-25 budget in accordance with the guidance provided by the City's Comptroller. In preparation of the budget, the Department assessed its needs to meet the current level of the Department services. The Comptroller requested that "if possible" the Department maintain non-salary accounts at current FY2023-24 levels or less. To achieve that objective, DPW has performed a critical review of each account, and has reduced a number of accounts, and increased accounts accordingly to reflect department needs.

The Department of Public Works FY2024-25 budget DOES NOT include a request for any new positions. The $11,500,000 DPW operating budget does reflect a reduction of $50,000, associated with eliminating the formal assistance agreement with the BOE facility staff on HVAC equipment, modifying DPW engineering staff organization and a reduction in Bldg. Maintenance's other wage accounts. The Department's operating budget also includes annual funding to maintain the Department's asset management software ($48,000), and an increase in twenty five percent in electrical costs ($115,075), based on the Purchasing Department's forecast.

Other than the anticipated cost increase of electricity, it does appear that the cost of commodities utilized by the Department have stabilized. In addition, last year's cost increases associated with recycling processing ($264,000), winter road salt ($140,000), diesel ($56,000), and natural gas ($57,000) are not anticipated, and are **NOT** included or required as part of the FY2024-25 budget.

The Department continues to pursue grants & programs to reduce DPW's energy costs, including the installation of solar panels at the City landfill. However, the programs are currently being reviewed and have not been finalized, and are therefore, not included in the FY2024-25 budget.

The proposed DPW budget does include a $6,350 increase in the Department's $269,500 (FY2023-24) budget. The adjustment varies from DPW Divisions, and represents an increase of less than one tenth of a percent (less than contract cost increases).

DPW Building Maintains that the budget for City Hall is combined with the cost for the Police Complex. The FY2024-25 budget is based on, in part, energy estimates prepared by the building's design engineers. It should also be noted that with a new City Hall building, less repair costs will be incurred. The building is under warranty until October of 2025. However, more preventative maintenance will be scheduled, and additional repair costs are anticipated at the Police Complex Building.

Although DPW's Building Maintenance FY2024-25 budget does not include a substantial increase, account 0013013 has been designated for the DPW Building Maintenance's labor costs (all buildings), and the expenses associated with City Hall and the Police Complex Building. In FY2024-25, expenses will include two parking garages, the newly constructed Municipal garage on Meadow St, and the Centre Garage scheduled to be built and completed in November 2024. As new buildings, funding needs are minimal. However, it is imperative that the City's new buildings (City Hall & parking garage) be maintained to protect the City's investment. As such, DPW will be evaluating future maintenance needs and labor requirements to ensure the buildings are properly maintained.

The Department will continue the process of preparing and updating Department policies, procedures, and applicable City Ordinances to improve the Department's operations. The Department will also continue the successful program of providing cost effective/free training opportunities for employees. As Director, I see the Department's employees as the biggest resource of the Department, and see the development of policies and procedures, and employee training as the most cost-effective ways to improve the Department.

The proposed FY2024-25 budget includes account adjustments throughout the budget as compared to FY2023-24 budget, however a summary of the major items is provided below:

A. Department of Public Works Proposed 2024-2025 General Fund Budget.

1. Administration (0013010): Summary
   - i. Excavation Permit Fees – Decrease anticipated revenue from DPW excavation permits from $8,000 FY2023-24 to $6,000 FY2024-25. The reduction is in permit fees ($40), and is associated with current and anticipated reduction in the number of permits issued by the Department.
   - ii. DPW Service fees. Increase in revenue associated with yard waste. The resident fee for yard waste collection has not increased. The increase in revenue is associated with an increase in program participants. The projected increase in service fees is $20,000, from $400,000 in FY24-25 to $420,000 in FY24-25.
   - iii. Other Local Govt's Recycling: Increase in revenue associated with Bristol's charges to Wolcott for recycling transportation/handling. Fee increase of $500.00, from FY2023-24 $13,500, to FY2024-25 $14,000.
   - iv. Regular Wages Salary Increase – Labor Contract adjustment.
   - v. Part time Wages: labor contract adjustment.
   - vi. Professional Fees and Services: Increase cost of $47,300 for annual cost of the Department's Asset Management system/software.

2. Engineering (0013011): Summary
   - i. Regular Wages/Salaries Increase – Labor contract adjustment
   - ii. Overtime wages – Increase of $2,000, from $10,000 FY23-24, to $12,000 FY24-25, to reflect proposed construction activity requiring inspection. DPW Engineering inspection services are also charged to the Major Road Improvement account for inspection, the Department's annual road surfacing, and associated drainage work.
3. Land Use (0013012): Summary
   - i. Regular Wages Increase – labor contract adjustment
   - ii. Other Wages Increase of $1,140, from $860 FY23-24, to $2,000 FY24-25 to cover additional staff vacation buyback allowed per contract.
   - iii. Printing & Binding Increase – Cost of $1,000 associated with distribution of newly revised/updated Zoning Regulations.
   - iv. Advertising increase of $3,000, from $15,000 FY23-24, to $18,000 FY24-25 to cover additional costs associated with publishing land use legal notices.

4. Building Maintenance(0013013): Summary
   - i. Regular Wages Increase- labor contract adjustments
   - ii. Overtime Wage Increase: increase of $2,000, from $50,000 FY2023-24, to $52,000 FY2024-25, due to anticipated repair work at the Police Complex Building and other (non-City Hall) buildings.
   - iii. Other Wages: Decrease of $10,000, from $15,000 FY23-24, to $5,000 FY24-25, due to new staff (not eligible for vacation buyback & decreased night shift code adjustment).
   - iv. Public Utility Electrical Cost: Increase of $63,750, from $255,000 FY2023-24 to FY2024-25 $318,750, to cover anticipated increase in electrical cost. See attached forecast from Purchasing Department.
   - v. Water & Sewer Charges Increase of $500, from $12,000 FY23-24, to $12,500 FY24-25, to cover increase in Water & Sewer Department cost.
   - vi. Telephone: Increase of $1,000 to cover additional dedicated telephone lines for City Hall and the newly constructed Municipal Parking Garage (alarm systems).
   - vii. Maintenance Supplies: Increase of $10,000 to cover building maintenance purchase of supplies to maintain City Hall, newly constructed parking garage, Police Complex, and the Centre Parking Garage scheduled to be constructed in the spring of 2024 (completion in the fall of 2024).
5. Other Buildings (0013021): Summary
   - i. Public Utilities (Electric): Increase of $250, from $1,000 FY2023-24, to $1,250 FY2-24-25, to cover anticipated increase in electrical cost. See attached forecast from Purchasing Department
   - ii. Repair & Maintenance – Increase of $4,000, from $110,000 FY23-24, to $114,000 FY24-25, to cover additional cost of contract services (HVAC & Electrician Services)
6. Streets(0013015): Summary
   - i. Regular Wages Increase – labor contract adjustment
   - ii. Overtime Wages: Increase of $3,350 to cover additional contract labor cost and hours for roadway maintenance.
7. Solid Waste(0013016): Summary
   - i. Regular Wages Increase – labor contract adjustment
   - ii. Overtime: Increase of $2,000, from $70,000 FY23-24, to $72,000 FY24-25, due primarily to reduction in overtime associated with leaf and special collections.

iii. Environmental Monitoring increase of $5,000, from $25,000 FY23-24, to $30,000 FY24-25, to reflect current annual ground water requirements. Landfill stewardship permit recently renewed and increased testing required by CT DEEP.
iv. Household Hazardous Waste Collection: Decrease $3,000, from $17,000 FY23-24, to $20,000 FY24-25 to reflect BRFFOC cost.
v. Tipping Fee – Increase as a result of an increase in municipal rubbish disposal costs and estimated quantity of rubbish and recycling. City recycling processing fees and rubbish disposal costs procured though the BRFFOC. See Solid waste disposal fund for additional information.

8. Fleet Maintenance(0013017): Summary
   i. Regular Wages Increase – labor contract adjustment.
   ii. Public Utility Electrical Cost: Increase of $6,000, from $24,000 FY2023-24, to FY2024-25 $30,000, to cover anticipated increase in electrical cost. See attached forecast from Purchasing Department
   iii. Maintenance Supplies: Increase of $500 to cover increase in supplies to maintain DPW operations buildings located at 95 Vincent P Kelly Road.
   iv. Natural Gas - Increase of $8,000, from $26,000 FY23-24, to $32,000 FY24-25, to reflect additional natural gas costs associated with eliminating use of used waste oil. See attached information.
   v. Motor Vehicle Fuel: Decrease of $1,950, from $480,000 FY23-24, to $487,050 FY24-25 based on anticipated fuel cost (guidance for Purchasing Department Economic Forecast).
   vi. Motor Vehicle Parts: Increase of $25,000, from $400,000 FY2023-24, to $425,000 FY2024-25 to reflect increase cost of parts.
9. Snow Removal(0013018): Summary
   i. Program supplies – increase in salt cost of $17,000, from $550,000 FY23-24, to $567,000 FY24-25. The increase is due to a material price increase from $94.47/ton to 97.30/ton.
10. Major Road Maintenance(0013019): Summary
    i. Maintain current FY23-24 budget/funding levels.
11. Railroad Maintenance(0013020): Summary
    i. Public Utilities (Electric): Increase of $75, from $300 FY2023-24, to $375 FY2024-25, to cover anticipated increase in electrical cost. See attached forecast from Purchasing Department.
12. Line Painting(0013027): Summary
    i. Maintain current FY23-24 budget/funding levels.
13. Street Lighting (0013040): Summary
    ii. Public Utilities (Electric): Increase of $45,000, from $180,000 FY2023-24, to $225,000 FY2024-25, to cover anticipated increase in electrical cost. See attached forecast from Purchasing Department.

The proposed FY24-25 DPW operation budget request of $10,608,650.00 represents a 6.05% increase over the FY23-24 approved budget of $10,003,635.00. The 6.05% increase includes all wage increase (non-bargaining & BPSA), along with material/processing cost increase for solid waste, and the cost of electricity, totaling approximately $492,283. The Department's operating budget year-over-year change, not including the referenced, labor contract and electricity increases of $492,283, would be a 1.12% increase.

The recommended motion for the DPW FY24-25 operating budget is provided below:

I move that the Board of Public Works forward the FY24-25 Public Works Department Operating Budget proposal in the amount of $10,608,650.00 as presented to the Board of Finance for consideration. The Board of Public Works authorizes the Director of Public Works to make minor corrections/adjustments to the budget requests subject to the approval of the Mayor.

B. Department of Public Works Proposed 2024-2025 Solid Waste Disposal Fund (presented to BPW at its December 21, 2023)

The Solid Waste Disposal Fund covers the following City costs associated with Solid Waste:

1. COVANTA disposal cost for the Department's municipally collected curbside rubbish and rubbish (non-metal) bulk pickup items.
2. Recycling processing costs for municipally collected bi-weekly (once every two weeks) recycling. Current contract with Murphy Road LLC
3. BRFFOC Community Member Fee

The City procures solid waste disposal services though Bristol Resource Recovery Facility Operating Committee (BRFFOC), a consortium of fourteen (14) municipal communities. BRFFOC communities obtain lower solid waste disposal/processing service costs by operating as a group with larger quantities of solid waste.

Through BRFFOC, the Department's Covanta rubbish disposal rate is $74.20/ton (FY2024-25), well below market cost of approximately $105/ton. The City's rubbish disposal fee is obtained through BRFFOC and is part of a 30-year contract that increases rubbish rates on a yearly basis, based on CPI (existing contract expires 2034).

As indicated above, both the City's rubbish collected curbside by the Department, and the rubbish collected during bulk pickups by the Department, are disposed of at COVANTA. Based on estimated rubbish quantities of 18,000 tons (curbside collection), and 400 tons (bulk pickup), the total quantity of rubbish disposed of at COVANTA is 18,400 tons. Rubbish collected at the transfer station is also disposed of at COVANTA, however, it is charged to the Transfer Station account, not the Solid Waste Disposal Fund.

In addition to COVANTA rubbish disposal costs, the City receives a host fee of $360,000, as a result of COVANTA being located within the City of Bristol. The host fee is included in the Solid Waste Disposal Fund as a revenue to the City.

Municipal recycling processing fees continue to be a challenge to the City and the region. The current recycling processing provider is Murphy Road LLC. City costs are established per the contract as a base fee, with a factor that adjusts the cost based on the commodity price of the recycled materials. Therefore, the cost varies month to month. During FY23-24 the cost has fluctuated from approximately $4.40/ton to $90/ton.

The recycling processing cost increase is due to the lower value of recyclable commodities. The City's recycling processing cost is a direct function of the commodity price of recyclable material, and the base fee charges by the recycling processing provider, Murphy Road LLC. Commodity prices are established in an international market, and the prices dramatically decreased when China curtailed imports of recycling materials. It should also be noted that municipal recycling is required by state law.

The current contract with Murphy Road LLC is scheduled to end on June 30, 2024. The City, as part of BRFFOC, is currently re-negotiating with Murphy Road LLC. For budget preparation, DPW estimates that Murphy Road LLC's base fee will increase by $10/ton. However, the commodity recycling material market has appeared to have stabilized. Therefore, the FY2024-25 budget is based on a recycling processing fee of $90/ton (same as FY2023-24, with base fee increasing $10/ton and commodity prices increasing/lowering existing cost). Based on a processing fee of $90/ton, the total solid waste disposal cost for the City is $396,000 ($90/ton X 4,400 tons).

The FY2023-24 Solid Waste Fund Expenditure budget was $1,675,200. The proposed FY2024-25 Expenditure Solid Waste Disposal Fund budget is $1,777,280. Including the host fee as a revenue net, expenditures are $1,413,280. The Solid Waste Disposal Fund increase from FY2023-24 to FY2024-25 is $102,080 (6.09%). The increase is a result of COVANTA disposal cost at $1.80/ton, and the increase in rubbish disposal quantity from 18,000 to 18,400.

ITEM	RATE	QNANITY	SUB TOTAL
Rubbish Municipal Collected (COVANTA)	$74.20/ton	18,000	$1,335,600
Rubbish Bulk Pickup (COVANTA)	$74.20/ton	400	$29,680
Recycling Processing (Murphy Road LLC)	$90/ton	4,400	$396,000
Bristol Host Fee	N.A.	N.A.	-$360,000
BRFFOC FEE			$12,000
TOTAL (net including host fee)			$1,413,280

The recommended motion for the DPW 2024-2025 Solid Waste Disposal Fund is provided below:

I move that the Board of Public Works forward the FY24-25 Solid Waste Disposal Fund proposed budget in the amount of $1,777,280 as presented to the Board of Finance for consideration. The Board of Public Works authorizes the Director of Public Works to make minor corrections/adjustments to the budget requests subject to the approval of the Mayor.

C. Department of Public Works Proposed 2024-2025 Transfer Station Special Revenue Fund:

i. Residential Permits: Decrease in anticipated revenue of $5,000, from $50,000 FY2023-24, to $45,000 FY2024-25, based on BPW reclassification of previous residential permits holders as commercial.
ii. Aluminum Sales: Increase in revenue of $1,000, from $3,000 FY2023-24, to $4,000 FY2024-25, based on quantity of aluminum disposed of at the transfer station.
iii. Iron Sales: Decrease in revenue of $5,000, from $60,000 FY2023-24, to $55,000 FY2024-25, based on quantity of steel disposed of at the transfer station.
iv. Compost Sale: $6,000 in revenue from compost sale (processed leaves)
v. Interest Income: Increased revenue of $840, from $5,160 FY2023-24, to $6,000 FY2024-25, associated with interest on increase Solid Fund Balance ($110,000)
vi. Pay As You Throw Revenue: Increase anticipated revenue $26,000 from $260,000 FY2023-24 to $286,000 FY2024-25. Increase in revenue associated with BPW approved policy changes and reclassification of residential permit holders. See attached link https://www.bristolct.gov/DocumentCenter/View/44325/Transfer-Station

vii. Regular Wage increase – labor contract adjustment
viii. Overtime: $4,000 reduction in overtime anticipated, from FY2023-24 $62,000, to FY2024-25 $58,000
ix. Other Wages – Increase of $1,500, from $500 FY23-24, to $2,000 FY24-25, to reflect staff eligible for vacation buyback.
x. Public Utility Electrical Cost: Increase of $1,450, from $5,800 FY2023-24, to FY2024-25 $7,250, to cover anticipated increase in electrical cost. See attached forecast from Purchasing Department.
xi. Tire Disposal – increase of $1,500, from $8,500 FY23-24, to $10,000 FY24-25, as a result of increased vendor disposal cost.
xii. Bulk Waste Disposal – increase of $3,000, from $23,000 FY2023-24, to $26,000 FY2024-25, as a result of additional disposal fees for construction materials (not accepted by COVANTA).
xiii. Solid Waste Tipping Fee – Increase of $6,615, from $204,160 FY23-24, to $210,775 FY24-25. Due to cost increase in Covanta disposal cost.

The proposed Transfer Station budget request of $911,110 represents 1.32% increase over the FY23-24 approved budget of $899,050. The transfer station fund is a special revenue fund that contains revenue and expenditures. Fund revenues consist of the sale of permits & salable materials disposed at transfer station, pay as you throw use charges (1st 100 lbs. per day free & $6/100 lbs.), and City general funds. The increase in city general funds of 33,720 from FY23-24 ($459,140), to FY24-25 ($492,860), is approximately 7.3%. Fund expenditures consist of material disposal cost, salaries, and transfer station facility maintenance.

The Board of Public Works has implemented new policies, including reclassifying residential permit holders as commercial, and eliminating non-residents from obtaining a residential permit. Please see attached link for detailed information:

https://www.bristolct.gov/DocumentCenter/View/44325/Transfer-Station

The Department will continue to pursue installation of solar panels on the closed landfill, which can potentially provide an additional revenue for the transfer station fund of $28,000/year.

The recommended motion for the DPW 24-25 Transfer Station Special Revenue Fund is provided below:

I move that the Board of Public Works forward the FY24-25 Transfer Station Special Revenue Fund proposed budget in the amount of $911,110 as presented to the Board of Finance for consideration. The Board of Public Works authorizes the Director of Public Works to make minor corrections/adjustments to the budget requests subject to the approval of the Mayor.

D. Department of Public Works Proposed 2024-2025 Capital Improvement Projects.

The DPW proposed Capital Improvement Program project costs are $18,718,910. The top priorities for DPW are Police Complex Renovations ($8,200,000), Health Dept Space renovation of BOE Senior Center Facility ($2,648,910), and O'Sullivan Storm Drainage ($720,000,000). As part of DPW's CIP budget, DPW is recommending the use of the Department's RIF (State-provided funding) for O'Sullivan Storm drainage.

The largest request is associated with renovating or constructing a new Police Complex Building. The proposed DPW CIP budget includes a request for $8,200,000 to cover additional HVAC/electrical upgrade costs and parking garage rehabilitation cost. There is currently a

$15,600,000 appropriation for HVAC/electrical upgrades and office renovations (2nd floor & a portion of 1st floor). The approval of the additional $8,200,000 would bring the total project cost to $24,000,000 to renovate the Police Complex Building. Consideration may be given to constructing a new Police Complex Building. DPW has hired Collier Inc. to prepare cost estimates and assist with the City's assessment/evaluation. They are currently finalizing the report. Collier Inc. has indicated that the new building cost would be approximately $57,000,000 (additional $41,400,000) in City funding. See attached DPW report.

DPW's CIP includes renovating 10,500 SF space at the Senior Center for use by the Health Department. The proposed space is the area previously used by the BOE. Renovation consists of utilizing the existing classroom, hallway structure, and heating systems. It also includes the construction of private offices, new flooring and ceilings, AC, generator of vaccine, entry way, renovation of bathrooms for staff and public, staff break room, exterior door and support of specialized equipment. DPW has hired Collier Inc. to prepare a cost estimate. At this time, DPW estimates the cost at $2,648,910. Renovation of the adjacent classroom for Probate use cost $600,000 in 2015, for an approximately 4,300 SF space.

The project to install drainage on O'Sullivan Dr ($720,000) is an extension of the previously funded Brace Avenue storm drainage project, and is required to eliminate flooding of private property associated with water from the City road.

It should be noted that DPW is currently completing a number of previous approved CIP projects, such as Downs St Bridge, Lake Ave Bridge, Jerome Ave Bridge, Wolcott St Roadway Reconstruction, Downtown Bike/Walking Path, Divinity St Culvert, Maple Court Reconstruction, Riverside Ave/Park Street streetscape/roadway improvements, North Main St streetscape improvements, repairs to landfill, and Broad St retaining wall. In addition to CIP funded projects, DPW has received Community Connectivity Grants to reconstruct sidewalks/ADA ramps ($1,200,000), and a CT DEEP resiliency grant ($250,000).

DPW also proposes to maximize use of regional LOTCIP funds by proposing to reconstruct existing asphalt sidewalks on Burlington Ave with City specified concrete walks utilizing LOTCIP funds ($1,300,000). In accordance with LOTCIP requirements, the City is required to fund engineering design ($160,000).

The recommended motion for the DPW 2024-2025 CIP Program is provided below:

I move that the Board of Public Works forward the 2024-25 Capital Improvement Projects proposed budget in the amount of $18,718,910 for DPW CIP project. The Board of Public Works authorizes the Director of Public Works to make minor corrections/adjustments to the budget requests, subject to the approval of the Mayor.

E. Department of Public Works Proposed 2024-2025 Fleet Vehicle Budget.

The Department of Public Works remains concerned that the Department's FY2022-23 Fleet Capital budget will be adversely impacted with supply chain issues that will delay the delivery of Department's vehicles/equipment. Supply chain issues appear to be improving. As part of the FY2022-23 budget, DPW received delivery of a frontend loader, wood chipper, and sidewalk sentrac machine in 3 months; and a backhoe in 6 months. However, it will take 11 months to receive delivery of a new automated truck, and over a year to obtain a roadside mower.

The DPW FY2023-24 Fleet Capital Budget is attached, and is in priority order. As indicated, the Department's top vehicle priorities consist of: an Automated Rubbish Truck, Crew Cab Tree Bucket Truck, and a 10-Wheel Dump Truck. Total Department requests are $1,403,500. The cost of the top three priority vehicles is $900,000.

As previously reported to the Board, procurement of rubbish and dump trucks are not purchased off a dealer lot. Rather, they are fabricated based on specifications issued at the time of bid. In order to improve delivery times, some suppliers are prefabricating trucks. However, supply is still limited. The DPW has investigated leasing dump trucks or rubbish trucks. However, opportunities to lease specialized vehicles, such as dump trucks and rubbish trucks that meet the Department's needs, are limited or non-existing. In addition, the City does not have the tax advantages that the private sector has, and leasing reduces the cost-saving advantage of the Department's Fleet Division's ability to perform repairs.

The Department continues to procure State DOT surplus vehicles with funds approved as part of the FY 2022-23 budget. Surplus State vehicles have allowed the Department to improve its fleet, especially for mason dumps used for snow operations. However, it is important that the Department is selective to ensure that the State vehicles are of sufficient quality for DPW's use. As a result, DPW does not procure first available state surplus vehicles. In addition, the Department's capital budget includes a tractor trailer truck. The trailer truck is used to transport the Department's heavy equipment. As indicated, DPW is proposing to purchase a used truck tractor. If funding is approved, DPW will have to work closely with Purchasing to comply with City procurement policies and/or obtain a BOF bid waiver. Potential savings are substantial. A new tractor trailer costs $280,000. DPW estimates a quality-use tractor trailer cost at $130,000. It should also be noted that DPW can obtain the services of local contractors to transport the Department's equipment (approx. $250 per route). However, it is critical that DPW has the ability to move its own equipment in an emergency.

DPW is also exploring use of a trailer for our dump trucks that can haul our paving box and front end loaders.

As Director of Public Works, I support increasing the fuel efficiency of the fleet, such as hybrids and electric vehicles. In particular, I support the purchase of smaller type electric and hybrid SUVs. With that said, the procurement of surplus vehicles has delayed the need to purchase these types of vehicles, and the cost is higher ($10,000-$12,000) than typical gasoline-powered vehicles. In addition, the City does not obtain tax credits that the private sector may obtain to purchase electric vehicles. The Department will continue to pursue available grants that may assist the Department to procure electric passenger-type vehicles. The Department will not actively pursue grants to purchase electric or hybrid dump trucks or rubbish type trucks without additional investigation. The hybrid dump truck and rubbish truck the Department had, and the current tree truck and box truck equipped with a hybrid transmission for improved fuel efficacy, have not only been costly to maintain, they are also extremely underpowered.

The Department will also continue its practice of not purchasing specialized equipment or vehicles without renting it first. With cost of new equipment so high, it is imperative that the equipment purchased meets our needs.

The Department's Road Infrastructure Fund FY 2024-25 budget funding for walk behind/water cooled pavement saw ($8,000), and a reversible asphalt plate compactor ($10,000).

I move that the Board of Public Works forward the FY24-25 Fleet Capital proposed budget in the amount of $1,378,000 as presented to the Board of Finance for consideration. The Board of Public Works authorizes the Director of Public Works to make minor corrections/adjustments to the budget requests subject to the approval of the Mayor.

F. City Building Fund – Project List

The Department of Public Works budget includes a Public Building fund. The account is used to fund improvements to the following City building facilities:

1. City Hall
2. Police Complex
3. DPW City Yard Buildings
4. DPW Transfer Station Buildings
5. Park & Youth Services Building – 51 High Street
6. Fire Department (Houses (1-5)
7. Main Library
8. Manross Library
9. Senior Center including Probate & Bristol Burlington Health Dept. facilities
10. Animal Control facility

The projects funded through the Public Building account are projects that are not covered as part of DPW's operation maintenance budgets (project cost under $10,000), and are not classified as capital projects (budget cost over $100,000). The Public Building projects have budgets between $10,000 and $100,000.

Based on recently completed or currently planned capital improvement projects, no Public Building projects are proposed for City Hall, Animal Control facility, Fire House No. 4, Fire House No. 3, and Fire House No. 5.

Although there is an approved capital project funded for the Police Complex, the Public Building proposed budget does include a request to replace the boiler condenser in the Police Complex for $50,000. The approved Police Complex capital improvement project includes HVAC work which will replace the boiler condenser that is subject to the $50,000 budget request. However, the original HVAC project is on hold, pending a determination of the Police Complex building status, as the building may be replaced. Replacement of the boiler condenser will only proceed if the previous HVAC project is delayed, or if it is determined necessary to construct a new building. DPW assessment is that the existing boiler will NOT last 2-3 years.

The recommended motion for the DPW FY24-25 City Building Fund is provided below:

I move that the Board of Public Works forward the FY24-25 City Building Fund proposed budget in the amount of $256,000 as presented to the Board of Finance for consideration. The Board of Public Works authorizes the Director of Public Works to make minor corrections/adjustments to the budget requests subject to the approval of the Mayor.

G. Major Road Improvement Fund

The budget to repair and resurface City roads, previously contained within DPW's operating budget, was moved to separate non-operating fund in FY21-22 identified as "Major Road Improvement Fund." Funding sources for the account consist of: City funds in the amount of $500,000, State Municipal Road Aid in the amount of $663,205, and State Grants in the amount of $4,856,625. The RIF's appropriation is a function of grant funding. DPW's request **does not** include an increase in the City's portion of funding.

As indicated, the RIF funds DPW major road repair and surfacing work, consisting of: contract services (roadway milling, paving, and storm drainage); DPW overtime costs associated with the Engineering Division's inspection of roadway work; and Street Division's traffic control during paving operations. In addition, the RIF funds the Street Division's material costs of asphalt and roadway construction materials, overtime labor costs, along with equipment.

The RIF "Improvement other than Buildings" account funds all contract services. The RIF "Program Supplies" account funds the Street Division's construction materials, used for major road construction, along with new equipment to support paving operations.

DPW's FY2024-25 proposed RIF's budget maintains FY2023-24 City funding, and maximizes the use of State Municipal Aid and State grants. The proposed RIF FY2024-25 budget is $5,819,830 with funding for the following equipment:

RIF EQUIPMENT FY2024-25		
DPW DIVISION	ITEM	COST ($)
Engineering	Walk Behind Asphalt Saw	$8,000
Streets	Reversible Pavement Plate Compactor	$9,000
Streets	GPS Survey Unit	$45,000
Total		$62,000

The Department will continue the policy to upgrade storm drainage, and coordinate repair and installation of utilities with the Bristol Water/Sewer Department and Eversource Gas prior to paving. Coordinating work and preventing Eversource Gas from disturbing newly-paved roads has continued to be an extreme challenge. Although Eversource Gas does cover roadway repair costs, there are delays in the work. Therefore, this is problematic for drivers and is overall, a poor practice. DPW will be proposing City Street Ordinance revisions to improve required coordination by Eversource. Revisions include formalizing DPW's current policy to have a five-year moratorium on disturbing a roadway within 5 years of paving. With respect to storm drainage upgrades, DPW has approximately $1,300,000 of storm drainage repairs over the last few years. The Department performed utility work one year prior to paving. Based on the current amount of storm drainage work that has been completed, DPW anticipates a reduction in the amount of storm drainage upgrades performed in FY2024-25.

The recommended motion for the DPW FY24-25 Major Road Improvement Fund is provided below:

I move that the Board of Public Works forward the FY24-25 Major Road Improvement Fund proposed budget in the amount of $5,819,830 as presented to the Board of Finance for consideration. The Board of Public Works authorizes the Director of Public Works to make minor corrections/adjustments to the budget requests subject to the approval of the Mayor.

Please feel free to contact me with any questions or concerns at 860-584-6113.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
PUBLIC WORKS ADMINISTR	442,586.83	483,800.00	483,800.00	302,566.11	485,647.00	543,215.00	12.3%
ENGINEERING	809,334.63	970,885.00	1,015,985.00	684,399.64	983,975.00	995,585.00	2.5%
LAND USE	294,079.14	296,130.00	296,130.00	192,498.24	304,549.00	309,470.00	4.5%
BUILDING MAINTENANCE D	1,092,753.47	1,114,960.00	1,114,960.00	891,112.59	1,189,709.00	1,180,885.00	5.9%
STREETS DIVISION	2,182,077.16	2,283,650.00	2,346,600.00	1,560,677.87	2,370,515.00	2,457,885.00	7.6%
SOLID WASTE DIVISION	1,204,961.26	1,232,620.00	1,268,484.00	847,053.79	1,242,644.00	1,316,455.00	6.8%
FLEET MAINTENANCE	1,962,378.41	1,951,290.00	1,972,565.00	1,785,019.57	2,081,939.00	2,044,525.00	4.8%
SNOW REMOVAL	1,063,916.77	1,165,500.00	1,280,980.00	805,812.99	1,284,180.00	1,182,500.00	1.5%
PW MAJOR ROAD IMPROVEM	25,087.36	35,000.00	35,000.00	9,148.49	35,000.00	35,000.00	.0%
RAILROAD MAINTENANCE	56,812.98	43,300.00	68,945.15	80,083.53	85,285.00	43,375.00	.2%
OTHER CITY BUILDINGS	154,548.53	115,500.00	115,500.00	150,235.89	150,250.00	119,750.00	3.7%
PERM PATCH UTILITY TRE	28,537.11	.00	28,538.00	.00	.00	.00	.0%
PUBLIC WORKS FLEET	970,611.06	1,000,000.00	1,190,063.78	922,003.77	1,190,064.00	1,378,000.00	37.8%
LINE PAINTING	63,967.84	76,000.00	154,315.78	123,864.78	151,000.00	76,000.00	.0%
STORM WATER MAINTENANC	25,183.16	.00	.00	18,941.65	29,000.00	.00	.0%
STREET LIGHTING	167,550.76	235,000.00	273,246.68	211,869.20	251,939.00	280,000.00	19.1%
TOTAL GENERAL FUND	10,544,386.47	11,003,635.00	11,645,113.39	8,585,288.11	11,835,696.00	11,962,645.00	8.7%
GRAND TOTAL	10,544,386.47	11,003,635.00	11,645,113.39	8,585,288.11	11,835,696.00	11,962,645.00	8.7%

** END OF REPORT - Generated by Jodi McGrane **

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Program ID: bgnyrpts

CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS

Department: Public Works **Org: 0013010**

Division: Administration

Fiscal Year 2023-24 Accomplishments:

- Expanded support of administrative functions to the Streets, Solid Waste, Building, and Engineering Divisions.
- Implemented an Asset Management software (resident service request system) for DPW's Administrative Division and provided administrative support to the Department's Engineering, Fleet, and Building Maintenance Divisions.
- Facilitated the move back to City Hall after the renovation.
- Obtained new online provider for the Department's online & in-office credit card payments, including re-establishing transfer station online payments.
- Managed the Department's Community Litter Reduction Program through organizing community groups to clean up along City streets. Used COVANTA grant funds to procure litter collection and safety equipment.
- Supported the Board of Public Works' modifications to the Department's Transfer Station permit fees and residential/commercial permit classification. Streamlined the Commercial & Residential permits notices are sent through email when the permit expires. This eliminates businesses getting turned away at the transfer station for an expired permit.
- 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.
- Revised "Welcome Packages" provided to new homeowners in Bristol to promote available 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 at City Farmer's Market.
- Increased employee training and education for all departments. PW Administrative staff attended the National American Public Works Association (APWA) conference.
- Continued to implement employee recognition program.
- Implemented the use of digital forms and applications to increase residential access to Department services via the website. Converting Landuse and Engineering applications to digital format.
- Continued the outdoor classroom and garden project.
- Continued Community Litter Cleanup program.

Summary of Fiscal Year 2024-2025 Request:

- Labor contract adjustments in regular and part time wages.
- Increase in anticipated revenues from the Department of Public Works resident funded, yard waste collection program.
- Annual fee to support the Department's Asset Management software provider.

Fiscal Year 2025 Goals:

- Continue process of establishing formal written policy and procedures of Department operations.
- Continue Code Enforcement duties, collection of fees/fines for violations of solid waste & grocery cart Ordinance violations.
- Identify deficiencies in processes, and enable residents to take advantage of self-service when possible.
- 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.
- Develop benchmarking and quantify savings of solid waste reduction with RR and R program development .
- Enhance processing of account payables/cross-training staff.
- 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.

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. Program

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0013010	PUBLIC WORKS ADMINISTRATION								
0013010	442008	EXCAVATION	-4,225.00	-8,000.00	-8,000.00	-2,440.00	-6,000.00	-6,000.00	-25.0%
0013010	450003	SERVICEFEE	-426,867.05	-400,000.00	-400,000.00	-97,433.05	-400,000.00	-420,000.00	5.0%
0013010	450208	OTHRECYCLN	-13,129.55	-13,000.00	-13,000.00	-8,028.84	-13,500.00	-14,000.00	7.7%
0013010	450300	ENG MAPS	-390.50	-500.00	-500.00	-221.00	-500.00	-500.00	.0%
0013010	450303	BULK FEES	-13,976.77	-15,000.00	-15,000.00	-8,876.77	-15,000.00	-15,000.00	.0%
0013010	450400	CHG SERVIC	-92.00	-500.00	-500.00	-155.00	-500.00	-300.00	-40.0%
TOTAL PUBLIC WORKS ADMINISTR			-458,680.87	-437,000.00	-437,000.00	-117,154.66	-435,500.00	-455,800.00	4.3%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
442008 PW EXCAVATION PERMITS					
0013010 442008 -					-6,000.00 *
	Sidewalk/Sewer/Excavation Permits		1.00	6,000.00	-6,000.00
450003 PWD SERVICES FEES					
0013010 450003 -					-420,000.00 *
	Yard waste/Border Streets		1.00	420,000.00	-420,000.00
450208 OTHER LOCAL GOVTS RECYCLING					
0013010 450208 -					-14,000.00 *
	Wolcott Recycling		1.00	14,000.00	-14,000.00
450300 ENGINEERING RECEIPTS & MAPS					
0013010 450300 -					-500.00 *
	Copies		1.00	500.00	-500.00
450303 WOLCOTT RECYCLING					
0013010 450303 -					-15,000.00 *
	Bulk Pickup/Illegal Bulk		1.00	15,000.00	-15,000.00
450400 MISC CHARGES FOR SERVICES					
0013010 450400 -					-300.00 *
	Barrels replacement/Lost Yard Waste stickers		1.00	300.00	-300.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025 REQUEST
TOTAL PUBLIC WORKS ADMINISTRATION				-455,800.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0013010	PUBLIC WORKS ADMINISTRATION								
0013010	514000	REG WAGES	392,462.76	427,955.00	427,955.00	273,179.23	427,952.00	438,660.00	2.5%
0013010	515100	OVERTIME	4,290.81	4,500.00	4,500.00	3,393.20	4,600.00	4,500.00	.0%
0013010	515200	PARTTIME	18,477.93	23,745.00	23,745.00	15,370.18	23,745.00	25,155.00	5.9%
0013010	517000	OTHER WAGE	6,854.42	3,500.00	3,500.00	.00	3,500.00	3,500.00	.0%
0013010	531000	PROF FEES	2,910.28	3,200.00	3,200.00	2,913.00	3,200.00	50,500.00	1478.1%
0013010	553100	POSTAGE	5,059.90	5,000.00	5,000.00	2,385.90	6,000.00	5,000.00	.0%
0013010	569000	OFFIC SUPL	2,037.08	2,200.00	2,200.00	2,974.98	2,950.00	2,200.00	.0%
0013010	581120	CONF MEMB	3,726.81	4,500.00	4,500.00	611.03	4,500.00	4,500.00	.0%
0013010	581135	SCHOOLING	4,684.90	7,500.00	7,500.00	975.00	7,500.00	7,500.00	.0%
0013010	581145	EMPL RECOG	1,443.94	900.00	900.00	62.59	900.00	900.00	.0%
0013010	581150	BOND	638.00	800.00	800.00	701.00	800.00	800.00	.0%
TOTAL PUBLIC WORKS ADMINISTR			442,586.83	483,800.00	483,800.00	302,566.11	485,647.00	543,215.00	12.3%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0013010 PUBLIC WORKS ADMINISTRATION					
514000 REGULAR WAGES & SALARIES					
0013010 514000 -					438,660.00 *
	PUBLIC WORKS ANALYST BPSA		1.00	95,679.00	95,679.00
	ACCOUNTS PAYABLE COORDINATOR		1.00	50,308.00	50,308.00
	ACCOUNTS REC COORDINATOR		1.00	50,308.00	50,308.00
	DIRECTOR OF PUBLIC WORKS		1.00	184,423.00	184,423.00
	SENIOR ADMINISTRATIVE ASST L233		1.00	57,942.00	57,942.00
515100 OVERTIME WAGES & SALARIES					
0013010 515100 -					4,500.00 *
	Overtime for Admin Staff meetings and vacation coverage		1.00	4,500.00	4,500.00
515200 PARTTIME WAGES & SALARIES					
0013010 515200 -					25,155.00 *
	PT PRINCIPAL CLERK		1.00	25,155.00	25,155.00
517000 OTHER WAGES					
0013010 517000 -					3,500.00 *
	Vacation buyback for Director		1.00	3,500.00	3,500.00
531000 PROFESSIONAL FEES & SERVICES					
0013010 531000 -					50,500.00 *
	Service request system yearly fee & tablet wifi connection and Asset Management fees		1.00	50,500.00	50,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
553100 POSTAGE					
0013010 553100 -					5,000.00 *
	Postage for mailing of welcome packets to residents and postage costs keep increasing.		1.00	5,000.00	5,000.00
569000 OFFICE SUPPLIES					
0013010 569000 -					2,200.00 *
	Office supplies		1.00	2,200.00	2,200.00
581120 CONFERENCES & MEMBERSHIPS					
0013010 581120 -					4,500.00 *
	APWA membership, American Public Works, APWA Conference		1.00	4,500.00	4,500.00
581135 SCHOOLING & EDUCATION					
0013010 581135 -					7,500.00 *
	Training & seminars for DPW (all divisions)		1.00	7,500.00	7,500.00
581145 EMPLOYEE RECOGNITION					
0013010 581145 -					900.00 *
	Employee Recognition Program		1.00	900.00	900.00
581150 ANNUAL BOND					
0013010 581150 -					800.00 *
	Director's bond		1.00	800.00	800.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025 REQUEST
TOTAL PUBLIC WORKS ADMINISTRATION				543,215.00

CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS

Department: Public Works **Org: 0013011**

Division: Engineering

Fiscal Year 2023-24 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 81.20.
- Completed the Memorial Blvd Bridge, a signature bridge serving as a gateway into the City's downtown Memorial Blvd Park area.
- Implemented a new Asset Management software for DPW Engineering Division's Assets (roadway pavement, storm drainage, street lights, and bridges/culverts).
- Upgraded roadway patching program to include milling and paving full lane widths (50-100 ft. length) of roadway sections to address isolated areas of pavement deterioration.
- Participated in the State's "Complete Street" grant program. Fully funded through a grant, the Complete Street Program promotes and supports safe pedestrian and bike use of City streets, through education and the design of streets.
- Leveraged use of grant funds to design and complete CIP projects:
  - CMAQ - Traffic signal upgrades $3,400,000 fully funded
  - State Community Conductivity Grant – Sidewalk and ADA ramp improvements $439,000 & $794,000 awarded, fully funded.
  - State/Local Bridge - Jerome Ave Bridge $2,970,000, 50% grant funded
  - Fed/Local Bridge Program – Mellen St Bridge $2,200,000, 100% funded
  - Federal/Local Bridge – East Rd Bridge $4,600,000, fully funded.
  - LOTCIP Downs Street Bridge – $2,300,000, fully funded construction.
  - LOTCIP – Woodland Street Sidewalks $340,000, fully funded
  - LOTCIP – Wolcott St Reconstruction $3,200,000, fully funded.
  - State/Local Bridge – Lake Ave $1,400,000, 50% funded.
  - LOTCIP Divinity Street Culvert $950,000, fully funded.
- Formalized DPW policies approved by the Board of Public Works associated with roadway, drainage, retaining wall, and sidewalks, as well as updating the City Street Ordinance.
- Implemented 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, and soil compaction testing/requirements. In addition, the City Engineer attended the National American Public Works Association (APWA) conference.
- Reduced backlog of Capital Improvement Projects (storm drainage, roadway reconstruction, streetscape, and bridges).
- Revised City Land Use regulations to comply with the State's Department of Energy and Environmental Protection (DEEP), associated with Municipal Separate Storm Sewer System (MS4) program requirements.
- Administered Department of Public Works Major Road Improvement, Railroad Maintenance, Line Painting, and Street Lighting programs.
- Provided engineering services to other City Departments, such as Economic and Community Development (ECD), Parks Department, and Board of Education.
- Updated the City's Street Ordinance to confirm with current standards, support downtown development and storm water requirements.
- Updated City-wide Inland Wetlands mapping used to determine regulatory limits/permit requirements.
- Administered resiliency grant ($250,000) to evaluate engineering measures along the Pequabuck River & Coppermine Brook, and provide public education on available City, State, and FEMA resources.
- Oversaw proposed FEMA updated citywide flood plan maps.
- Reconfigured staffing to create a second Civil Engineer, eliminating the Assistant City Engineer position in FY2024-25. Once DPW Engineering Division has two Civil Engineers obtain engineering licenses, and are fully qualified as Assistant City Engineers, it is DPW's intent to have no Civil Engineer, and instead have two Assistant City Engineers.
- Administered Recreational Bike grant ($360,000) to design a bike/pedestrian path interconnecting Rockwell Park, West End, Brackett Park, Mem Blvd, and Middle St.

Summary of Fiscal Year 2024-25 Request:

- Labor contract adjustments in regular wages. DPW Engineering regular wages account includes a decrease associated with City Council approval of hiring a second Civil Engineer in lieu of an Assistant City Engineer. The modification reduces DPW regular wages by approximately $28,119 in FY2024-25. When (if) both Civil Engineers become licensed engineers and qualified as Assistant City Engineers, future DPW salaries will increase by approximately $28,119 relative to FY2023-24.
- Increase funding for DPW Engineering overtime inspection time for required CIP sidewalk and capital improvement drainage projects. Inspection of work associated with roadway resurfacing charged to Major Road maintenance account.
- Capital Improvement Project (CIP) utilizing RIF to install storm drainage on O'Sullivan Street extending the Brace Ave storm drainage CIP project limits. In addition, initiate LOTCIP projects (engineering) to reconstruct radius at Clark Ave & J.P. Casey Road and replace asphalt sidewalks on Burlington Ave (Ladner to Glen) with City standard concrete sidewalks.

Fiscal Year 2024-25 Goals:

- Fully staff division positions to meet required level of service. Procure services of engineering employment recruiter to assist City filling currently vacant engineering positions.
- Maintain existing pavement management/resurfacing program to improve surface conditions of City roadways.
- Prepare formal policy and procedures approved by the Board of Public Works associated for roadway construction/surfacing and storm drainage projects/operations.
- Continue implementation/startup of Asset Management for DPW Engineering Division's Assets (roadway pavement, storm drainage, street lights and bridges/culverts).
- Update City roadway and utility standards and details, and rewrite City roadway ordinance to reflect current Department and industrial standards.
- Streamline and improve 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.
- Improve and expand public access to the Department of Public Works Graphical Information System (GIS).
- Obtain grants to fund/support DPW CIP projects. In particular, construction of a downtown bike/pedestrian path interconnecting Rockwell Park, West End, Brackett Park, Mem Blvd, and Middle St.

Long Term Goals:

- Continue 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.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET — FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0013011	ENGINEERING								
0013011	514000	REG WAGES	636,355.56	892,605.00	847,605.00	513,331.39	797,885.00	913,775.00	2.4%
0013011	515100	OVERTIME	9,204.78	10,000.00	10,000.00	10,685.55	12,000.00	12,000.00	20.0%
0013011	515200	PARTTIME	66,752.73	.00	45,000.00	42,132.46	45,000.00	.00	.0%
0013011	517000	OTHER WAGE	12,999.33	.00	.00	.00	.00	.00	.0%
0013011	531000	PROF FEES	75,306.99	60,000.00	63,100.00	54,046.61	64,000.00	60,000.00	.0%
0013011	543000	REP & MAIN	843.02	1,000.00	1,000.00	.00	600.00	1,000.00	.0%
0013011	555000	PRINT/BIND	262.42	280.00	280.00	.00	280.00	280.00	.0%
0013011	561800	PROG SUPPL	5,906.76	5,500.00	47,500.00	60,892.33	60,895.00	5,500.00	.0%
0013011	581120	CONF MEMB	1,703.04	1,500.00	1,500.00	3,311.30	3,315.00	3,030.00	102.0%
TOTAL ENGINEERING			809,334.63	970,885.00	1,015,985.00	684,399.64	983,975.00	995,585.00	2.5%

CITY OF BRISTOL

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0013011 ENGINEERING					
514000 REGULAR WAGES & SALARIES					
0013011 514000 -					913,775.00 *
	ASSISTANT CITY ENGINEER		1.00	.00	.00
	CITY ENGINEER		1.00	136,367.00	136,367.00
	CIVIL ENGINEER		1.00	95,679.00	95,679.00
	CONSTRUCTION INSPECTOR		2.00	62,151.00	124,302.00
	ENVIRONMENTAL PROT. TECH.		1.00	84,095.00	84,095.00
	EXCAVATION INSPECTOR (Streets)		1.00	66,379.00	66,379.00
	HIGHWAY INSPECTOR		1.00	73,446.00	73,446.00
	PARTY CHIEF		1.00	73,446.00	73,446.00
	GIS/AutoCad Technician		1.00	73,446.00	73,446.00
	Project Manager		1.00	113,775.00	113,775.00
	CIVIL ENGINEER		1.00	72,840.00	72,840.00
515100 OVERTIME WAGES & SALARIES					
0013011 515100 -					12,000.00 *
	Construction inspector overtime		1.00	12,000.00	12,000.00
531000 PROFESSIONAL FEES & SERVICES					
0013011 531000 -					60,000.00 *
	Eng Consultant & Survey services		1.00	60,000.00	60,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
543000 REPAIRS & MAINTENANCE					
0013011 543000 -					1,000.00 *
	Eng equipment (OSHA Safety Equimpent)		1.00	1,000.00	1,000.00
555000 PRINTING & BINDING					
0013011 555000 -					280.00 *
	Assessors maps		1.00	280.00	280.00
561800 PROGRAM SUPPLIES					
0013011 561800 -					5,500.00 *
	Office & construction inspector supplies		1.00	5,500.00	5,500.00
581120 CONFERENCES & MEMBERSHIPS					
0013011 581120 -					3,030.00 *
	Eng PE license fees & APWA membership fees		1.00	3,030.00	3,030.00
TOTAL ENGINEERING					995,585.00

Department: Public Works **Org: 0013012**

Division: Landuse

Fiscal Year 2023-24 Accomplishments:

- 534,000 s.f. of new development projects guided through the Land Use process:
  - 152,000 s.f. – Mixed use development at North Main Street/Hope Street.
  - 108,350 s.f. – 77 senior dwelling units with underground parking at Jennings Road.
  - 101,000 s.f. – 74 senior dwelling units on Camp Street.
  - 71,900 s.f. – Municipal parking structure at 30 Hope Street.
  - 26,000 s.f. – Medical office 5,500 s.f., restaurant and 3,500 s.f. car wash at 1265 Farmington Avenue.
  - 25,000 s.f. – Trucking and courier services facility at 347 Lake Avenue.
  - 16,870 s.f. – Building addition for existing adult day care center at 390 Lake Avenue.
  - 9,600 s.f. – Motor vehicle repair and service facility at 375 Lake Avenue.
  - 8,500 s.f. – 11 - two-bedroom dwelling units at 15 Haviland Street.
  - 5,460 s.f. – Mixed use development at Clark/Terryville Avenues
  - 20 lot – Subdivision (Cold Spring Farm/Phase 4) west of Village St. and Silo Rd.
- Facilitated an update of the Bristol Zoning Regulations:
  - The update focused on the re-formatting of the document, correcting errors and omissions, ensuring compliance with statutory changes, and providing more visual guidance.
  - The existing regulations were cumbersome to use, lacked clarity in many areas, were not compliant with statutes, and lacked specific regulations for some uses.
  - The update of the Zoning Regulations was recommended by the Planning Commission in the 2018 Plan of Conservation and Development.
  - The update will make it easier for applicants, the Commission, and staff to use.
- As mandated by P.A. 21-29, staff delivered 4-hours of training to the various Land Use Boards and Commissions. Among the topics explored were:
  - Overview of the powers, duties and functions of Boards and Commissions.
  - Public Hearing procedures and protocols
  - Fair Housing
  - Affordable Housing

Summary of Fiscal Year 2024-25 Request:

- Adequately fund the advertising and overtime accounts.
- Increase printing/binding account to assist in the zoning update/rewrite process.
- Modest increase to the office supply account to keep pace with the need for supplies.

Fiscal Year 2024-25 Goals:

- Begin Phase 3 of the update of the Zoning Regulations.
- Continue to live stream Land Use meetings via Zoom in order to increase meeting accessibility for the public, applicants and Board and Commission members.
- Continue to promote transparency in the land use process by utilizing the existing Land Use Board and Commission websites to disseminate timely application information and updates.
- Continue to offer applicants pre-application meetings and site walks with staff prior to the formal application submission; this process will facilitate and increase the applicant's knowledge of the various regulatory requirements.

Long Term Goals:

- Seek out on-going training and educational opportunities for all Board and Commission members.
- Examine additional opportunities to update and improve procedures that make the land use process more efficient and responsive to constituent needs.
- Continue to preserve open space with the use of zone changes utilizing the Open Space Development (OSD) Overlay Zone regulations.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0013012	LAND USE								
0013012	422011	SURCHARGE	-78.00	.00	.00	-1,440.00	.00	.00	.0%
0013012	442009	FEES/PERMI	-37,381.00	-23,000.00	-23,000.00	-10,535.00	-23,000.00	-23,000.00	.0%
TOTAL LAND USE			-37,459.00	-23,000.00	-23,000.00	-11,975.00	-23,000.00	-23,000.00	.0%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0013012 LAND USE					
442009 LAND USE FEES & PERMITS					
0013012 442009 -					-23,000.00 *
	Application fees for all the land use boards and commissions		1.00	23,000.00	-23,000.00
TOTAL LAND USE					-23,000.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0013012	LAND USE								
0013012	514000	REG WAGES	251,659.86	262,570.00	262,570.00	161,407.07	262,569.00	270,770.00	3.1%
0013012	515100	OVERTIME	12,699.69	13,000.00	13,000.00	6,415.25	12,420.00	13,000.00	.0%
0013012	517000	OTHER WAGE	2,900.75	860.00	860.00	.00	2,000.00	2,000.00	132.6%
0013012	531000	PROF FEES	500.00	.00	.00	.00	.00	.00	.0%
0013012	531000 21035	PROF FEES	750.00	.00	.00	.00	.00	.00	.0%
0013012	553100	POSTAGE	1,046.78	1,200.00	1,200.00	606.59	1,200.00	1,200.00	.0%
0013012	555000	PRINT/BIND	353.50	.00	.00	360.00	360.00	1,000.00	.0%
0013012	557700	ADVERTIS	22,489.08	15,000.00	15,000.00	22,500.00	22,500.00	18,000.00	20.0%
0013012	569000	OFFIC SUPL	605.48	500.00	500.00	500.00	500.00	500.00	.0%
0013012	581120	CONF MEMB	1,074.00	3,000.00	3,000.00	709.33	3,000.00	3,000.00	.0%
TOTAL LAND USE			294,079.14	296,130.00	296,130.00	192,498.24	304,549.00	309,470.00	4.5%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND			VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0013012	LAND USE					
514000	REGULAR WAGES & SALARIES					
0013012	514000 -					270,770.00 *
		ADMINISTRATIVE SECRETARY-LAND USE		1.00	50,308.00	50,308.00
		ASST CITY PLANNER/LAND USE DEV. COORD.		1.00	84,095.00	84,095.00
		CITY PLANNER/LAND USE DEV. COORDINATOR		1.00	136,367.00	136,367.00
515100	OVERTIME WAGES & SALARIES					
0013012	515100 -					13,000.00 *
		Local #233 land use meeting coverage; Assistant Planner at Farmer's Market on Saturdays		1.00	13,000.00	13,000.00
517000	OTHER WAGES					
0013012	517000 -					2,000.00 *
		Vacation Buyback		1.00	2,000.00	2,000.00
553100	POSTAGE					
0013012	553100 -					1,200.00 *
		Cost of regular and required certified mailings of land use decisions.		1.00	1,200.00	1,200.00
555000	PRINTING & BINDING					
0013012	555000 -					1,000.00 *
		Printing of Zoning Regulations Printing of Zoning Regulations		1.00	1,000.00	1,000.00

ACCOUNTS FOR: GENERAL FUND			VENDOR	QUANTITY	UNIT COST	2025 REQUEST
557700	ADVERTISING					
0013012	557700 -					18,000.00 *
		Public hearing notices as required by law; this account has been underfunded for the past several years. Legal Notices are now printed in the Hartford Courant.		1.00	18,000.00	18,000.00
569000	OFFICE SUPPLIES					
0013012	569000 -					500.00 *
		Cost of general office supplies.		1.00	500.00	500.00
581120	CONFERENCES & MEMBERSHIPS					
0013012	581120 -					3,000.00 *
		APA membership and national conference; SNEAPA yearly conference; CAICWC (IWWC) yearly conference.		1.00	3,000.00	3,000.00
TOTAL LAND USE						309,470.00

Department: Public Works **Org: 0013013**

Division: Building Maintenance

Fiscal Year 2023-24 Accomplishments:

- Managed construction of and relocation back into City Hall. The project consisted of the construction of an entryway building addition facing North Main Street, and "renovate as new" renovation of the existing City Hall facility. The project includes streetscape improvements along City Hall's North Main Street frontage, and a complete replacement of the HVAC building systems. The project was completed on schedule and under budget by approximately $1,400,000.
- Obtain training on New City Hall MEP/HVAC equipment including "as built" drawing, owner manuals, and preventive maintenance requirements.
- Oversaw the completion of the 154-space Municipal Parking Garage located at the corner of Meadow St and Kelley Street. The project was completed on schedule and approximately $300,000 under budget.
- Implemented Asset Management software for DPW Building Maintenance Building Assets.
- Supported and maintained temporary City Hall facilities (City Hall East – Webster, and City Hall West – PD Complex). Work consisted of moving assistance to all City Hall Departments, rearranging staffing to maintain and operate dual City Hall facilities.
- Reduced Capital Improvement Project backlog by completing the following projects: DPW Garage heating system upgrades, exterior painting of Park Department's High Street facility, and Fire House 2 AC.
- Completed major repairs to the Police Complex MEP/utility systems, Police Complex water main break, and storm water ground parking garage pump.
- Prepared study/evaluation of long term use of the current City Hall West space located in the Police Complex. The study evaluated the Police Dept. expansion, relocation of Probate Court, and upgrades to Emergency Management space.
- Prepared an asbestos survey and management plan for all City Buildings.
- Completed design for Police Complex Mechanical, Electrical and Plumbing (MEP) improvement, which includes new hot water boiler and air handlers, electrical switchgear, piping, and air supply system upgrades.
- Initiated project to design/construct an Animal Control facility
- Completed installation of electrical and emergency generator upgrades at Fire Houses No. 2 & 5, and air conditioning installation at Fire House 2.
- Implemented staff safety training and procedures associated Conn OSHA inspection recommendation/requirements.
- Assisted the Building Committee with overseeing the design and construction of a new Fire House No. 3 (Forestville).
- Completed evaluation and prepared improvement plan for the Police Complex parking garage.
- Formalized DPW policies approved by the Board of Public Works, associated with building security, bus shelters installation/maintenance, and building operations.
- Evaluated and accessed Police Complex Building, including MEP upgrades, office renovation for a portion of building's office space, and parking garage repairs. The evaluation/assessment included potential building replacement and demolition of existing facility.
- Administered EECBG Energy Grant and update to City Energy Plan.
- Renewed Sustainable CT silver certification.

Summary of Fiscal Year 2024-25 Request:

- Labor contract adjustments in regular & overtime wages.
- Electrical utility cost increases due projected utility company cost increases (25%).
- Telephone and emergency communication cost increases to support elevator, and building's emergency communication requirements.
- Building Maintenance supply cost increase to support building preventive maintenance.

Fiscal Year 2024-25 Goals:

- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Continue implementation of a building asset management system to monitor service requests, schedule required routine maintenance, and track equipment repair cost/service life.
- Manage the design and construction of the 194-space Centre Square Parking Garage located on Hope St.
- Incorporate a preventive maintenance program into the City's Asset Management System.
- Evaluate/assess DPW Building Maintenance staffing and funding levels to ensure compliance with level of service.
- Maintain Police Complex level of service, pending Capital Project to replace building. FY2024-25 project work includes MEP (condensate tank) replacement and replacement of lower parking garage, garage doors.
- Capital project to upgrade/renovate Police Complex Building (MEP, portion of office space and parking garage).
- Capital project to renovate the BOE classrooms at Senior Center for Bristol Burlington Health Department office space. The proposed project consists of renovating 10,500 SF of office space, and includes bathroom upgrades, emergency power, flooring, ceiling, private offices, entry way, and air conditioning.

Long Term Goals:

- Integrate City departments further into the participation of the Sustainable CT program and actions, thereby leveraging city-wide resources/departments in the creation and implementation of City sustainability initiatives.
- Establish a long-term capital improvement program for all building facilities for the replacement of equipment assets and infrastructure, including, but not limited to: HVAC equipment, roofing systems, underground storage tank removals, fire safety systems, elevators, windows, and doors.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0013013	BUILDING MAINTENANCE DIVISION								
0013013	514000	REG WAGES	481,922.07	564,460.00	564,460.00	323,821.54	564,459.00	562,135.00	-.4%
0013013	515100	OVERTIME	53,354.07	50,000.00	50,000.00	38,933.31	52,000.00	53,000.00	6.0%
0013013	517000	OTHER WAGE	19,065.88	15,000.00	15,000.00	8,308.47	10,000.00	5,000.00	-66.7%
0013013	531000	PROF FEES	147.00	2,000.00	2,000.00	600.00	2,000.00	2,000.00	.0%
0013013	541000	UTILITIES	231,331.98	255,000.00	255,000.00	255,000.00	255,000.00	318,750.00	25.0%
0013013	541100	WATER SEWR	9,512.25	12,000.00	12,000.00	12,000.00	12,000.00	12,500.00	4.2%
0013013	543000	REP & MAIN	118,623.08	70,000.00	70,000.00	114,769.80	115,000.00	70,000.00	.0%
0013013	553000	TELEPHONE	.00	.00	.00	8,729.39	8,750.00	1,000.00	.0%
0013013	561400	MAINT SUPL	42,338.40	30,000.00	30,000.00	53,785.08	54,000.00	40,000.00	33.3%
0013013	562200	NATURALGAS	136,258.74	116,000.00	116,000.00	75,000.00	116,000.00	116,000.00	.0%
0013013	581120	CONF MEMB	200.00	500.00	500.00	165.00	500.00	500.00	.0%
TOTAL BUILDING MAINTENANCE D			1,092,753.47	1,114,960.00	1,114,960.00	891,112.59	1,189,709.00	1,180,885.00	5.9%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0013013 BUILDING MAINTENANCE DIVISION					
514000 REGULAR WAGES & SALARIES					
0013013 514000 -					562,135.00 *
	CUSTODIAN 5-3		5.00	50,308.00	251,540.00
	LANDSCAPER/GROUNDS MAINT BLDG TECH		1.00	53,735.00	53,735.00
	SR. MAINTENANCE TECHNICIAN		1.00	66,380.00	66,380.00
	Maintenance Tech		1.00	57,945.00	57,945.00
	FACILITIES MANAGER		1.00	124,535.00	124,535.00
	Peter Fusco - Stipend		1.00	.00	.00
	CODE UPGRADES 233 Employee performing duties of other positions.		1.00	8,000.00	8,000.00
515100 OVERTIME WAGES & SALARIES					
0013013 515100 -					53,000.00 *
	Snow ops, Animal Control maintenance/painting, after-hour call-ins, holiday/weekend coverage.		1.00	53,000.00	53,000.00
517000 OTHER WAGES					
0013013 517000 -					5,000.00 *
	Shift differential for 2nd shift staff (12% or 6%)		1.00	5,000.00	5,000.00
531000 PROFESSIONAL FEES & SERVICES					
0013013 531000 -					2,000.00 *
	Miscellaneous health & safety sampling as required for building renovation projects and/or plumbing repairs with potential ACBM/insulation.		1.00	2,000.00	2,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND			VENDOR	QUANTITY	UNIT COST	2025 REQUEST
541000	PUBLIC UTILITIES					
0013013	541000 -					318,750.00 *
		Electrical charges for 111 and 131 North Main.		1.00	318,750.00	318,750.00
541100	WATER & SEWER CHARGES					
0013013	541100 -					12,500.00 *
		Water/sewer fees for 111 and 131 North Main.		1.00	12,500.00	12,500.00
543000	REPAIRS & MAINTENANCE					
0013013	543000 -					70,000.00 *
		Vendor costs for repairs of HVAC equipment and other essential infrastructure at 111 & 131 North Main		1.00	70,000.00	70,000.00
553000	TELEPHONE					
0013013	553000 -					1,000.00 *
				1.00	1,000.00	1,000.00
561400	MAINT SUPPLIES & MATERIALS					
0013013	561400 -					40,000.00 *
		Cleaning supplies, light bulb stock, maintenance supplies, hand sanitizer stations, etc.		1.00	40,000.00	40,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
562200 NATURAL GAS					
0013013 562200 -					116,000.00 *
	Natural gas for 111 and 131 North Main.		1.00	116,000.00	116,000.00
581120 CONFERENCES & MEMBERSHIPS					
0013013 581120 -					500.00 *
	BOC certification		1.00	500.00	500.00
TOTAL BUILDING MAINTENANCE DIVISION					1,180,885.00

CITY OF BRISTOL
FISCAL YEAR 2023-2024 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS

Department: Public Works **Org: 0013015**

Division: Streets

Fiscal Year 2023-24 Accomplishments:

- Improved maintenance response time for addressing pavement patches, bituminous curbing, and driveway aprons, along with storm drainage, retaining walls, concrete sidewalks, roadway milling, and asphalt patching projects.
- Expanded program to mill and pave large roadway sections (full lane width) to improve pavement conditions.
- Increased storm drainage replacement in preparation of DPW's Major Roadway Maintenance (paving) Program.
- Implemented Asset Management for DPW Street Division's Assets (roadway pavement, storm drainage, and trees).
- 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.
- Assisted in preparation/updating City Street Ordinance.
- Utilized sign shop to assist city-wide departments (Parks, Economic and Community Development, Police Department, and Library).
- 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. Increased maintenance to 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.
- Reconstructed transfer station parking, access drive, and curbed drop-off area.
- Constructed bio-swale and retaining wall stabilization project in Rockwell Park and bio-pond (grant funded) at Edgewood School.

Summary of Fiscal Year 2024-2025 Request:

- Labor contract adjustments in regular wages and overtime cost increases.
- Utilize Road Improvement Funds (RIF) to procure a walk behind asphalt cutter and a pavement compactor.
- Feet capital funding request to replace Street Division equipment/ vehicles to maintain level of service, improve safety & increase efficiency (10 wheel dump truck, crew cab tree bucket truck, tractor (used), stump grinder, & asphalt hot box).

Fiscal Year 2024-25 Goals:

- Improve maintenance of City roads to reduce service requests and improve public safety.
- Investigate 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 best management practices to improve levels of service and increase efficiencies.
- Expand storm drainage/catch basin cleaning program.
- Improve roadway curbing repair/replacement program.

Long Term Goals:

- Implement use of technology to improve efficiency and increase the level of service provided to residents.
- Develop in-house training program (heavy and light equipment operators).

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0013015	STREETS DIVISION								
0013015	514000	REG WAGES	1,905,531.01	2,053,250.00	2,114,850.00	1,328,580.79	2,114,320.00	2,226,135.00	8.4%
0013015	515100	OVERTIME	30,266.25	45,000.00	46,350.00	50,873.22	51,000.00	46,350.00	3.0%
0013015	517000	OTHER WAGE	26,685.45	4,000.00	4,000.00	3,366.39	4,000.00	4,000.00	.0%
0013015	518000	WORKERCOMP	.00	.00	.00	486.25	.00	.00	.0%
0013015	531000	PROF FEES	960.24	1,000.00	1,000.00	960.24	1,000.00	1,000.00	.0%
0013015	543000	REP & MAIN	15,823.00	12,000.00	12,000.00	13,148.16	13,500.00	12,000.00	.0%
0013015	543050	SSCAPEMAIN	889.73	8,000.00	8,000.00	5,981.80	8,000.00	8,000.00	.0%
0013015	544400	RENT/LEASE	8,870.80	15,000.00	15,000.00	5,000.00	15,000.00	15,000.00	.0%
0013015	561800	PROG SUPPL	176,445.69	125,000.00	125,000.00	143,293.08	143,295.00	125,000.00	.0%
0013015	581120	CONF MEMB	229.95	400.00	400.00	.00	400.00	400.00	.0%
0013015	589200	SIGNS	16,375.04	20,000.00	20,000.00	8,987.94	20,000.00	20,000.00	.0%
TOTAL STREETS DIVISION			2,182,077.16	2,283,650.00	2,346,600.00	1,560,677.87	2,370,515.00	2,457,885.00	7.6%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0013015 STREETS DIVISION					
514000 REGULAR WAGES & SALARIES					
0013015 514000 -					2,226,135.00 *
	Maintainer I		13.00	57,817.00	751,621.00
	Maintainer III		10.00	69,531.00	695,310.00
	Maintainer II		9.00	62,891.00	566,019.00
	SUPT OF STREET & MAINTENANCE OP		1.00	113,778.00	113,778.00
	Project Coordinator		1.00	99,407.00	99,407.00
515100 OVERTIME WAGES & SALARIES					
0013015 515100 -					46,350.00 *
	Overtime		1.00	46,350.00	46,350.00
517000 OTHER WAGES					
0013015 517000 -					4,000.00 *
	VACATION BUY BACKS		1.00	4,000.00	4,000.00
531000 PROFESSIONAL FEES & SERVICES					
0013015 531000 -					1,000.00 *
	PD, Verizon cards.		1.00	1,000.00	1,000.00
543000 REPAIRS & MAINTENANCE					
0013015 543000 -					12,000.00 *
	Fence repairs and outside tree removals.		1.00	12,000.00	12,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
543050 STREETSCAPE MAINTENANCE					
0013015 543050 -					8,000.00 *
	Banners, lights, ballards.		1.00	8,000.00	8,000.00
544400 RENTS & LEASES					
0013015 544400 -					15,000.00 *
	Rock crushing/rental and repairs.		1.00	15,000.00	15,000.00
561800 PROGRAM SUPPLIES					
0013015 561800 -					125,000.00 *
	Asphalt materials, catch basin materials, supplies for the division, cones and barrels.		1.00	125,000.00	125,000.00
581120 CONFERENCES & MEMBERSHIPS					
0013015 581120 -					400.00 *
	APWA, Tree Warden, CT Tree Association.		1.00	400.00	400.00
589200 SIGNS					
0013015 589200 -					20,000.00 *
	Sign stock and materials.		1.00	20,000.00	20,000.00
TOTAL STREETS DIVISION					2,457,885.00

CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS

Department: Public Works **Org: 0013016**

Division: Solid Waste

Fiscal Year 2023-24 Accomplishments:

- Maintained level of service for weekly municipal refuse, recycling, bulk, and yard waste collection.
- Managed annual leaf collection program to eliminate overtime.
- 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.
- Oversaw construction of landfill erosion repairs ($930,000).
- Improved vehicle safety inspections to ensure rear backup cameras operate correctly.
- Maintained compliance with Connecticut Department of Energy and Environmental Protection (DEEP) environmental permits and regulations.
- Increased inspection and collection of illegal bulk. Audited residential recycling to ensure compliance with ordinance, and estimated values in Bristol Resource Recovery Facility Operating Committee (BRRFOC) recycling processing contract.
- Held annual Household Hazardous Waste event, servicing 603 vehicles (largest HHW collection to date), with 262 of them being Bristol residents.
- Replaced Solid Waste bulk truck to ensure reliability of illegal bulk and scheduled bulk collections. In addition, the bulk truck dramatically reduces the potential for staff injuries associated with lifting heavy loads. Division will maintain the existing bulk truck for Street Division use.
- Increased employee education and training (safety, vehicle preventive maintenance, and customer service for transfer station attendants), and developed training program for new staff.
- Submitted grant application to fund a Municipal Food Waste Pilot Collection program to reduce Covanta waste disposal cost. The City was NOT awarded a grant for food waste collection. Implementing food/organic waste collection appears to be a major priority of CT DEEP. However, DPW and the BPW remain concerned with increased costs of potential CT DEEP required organic collection programs. DPW continues to assess the viability, effectiveness, and impact of City organic waste collection program.
- Established preventative vehicle maintenance procedures to ensure greasing on vehicle equipment.
- Coordinated with Covanta to limit impact of rubbish disposal lines in order to reduce overtime.

Summary of Fiscal Year 2024-25 Request:

- Labor contract adjustments in regular wages.
- Increase in overtime cost and decrease in other wage account.
- Decrease in Household Hazardous Waste collection cost.
- Increase environmental testing and monitoring cost to comply with new CT DEEP landfill stewardship permit requirements.
- Fleet capital funding request to replace an automated rubbish/recycling truck and front-end loader for use at the transfer station to maintain fleet reliability.

Fiscal Year 2024-25 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 and support the Department's Community Litter Reduction Program.
- Continue to manage annual leaf collection to eliminate overtime.
- Continue to 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 and collection of residential organic separation program.
- Pursue grant funding to establish a Municipal Food Collection Pilot Program. The City's current rubbish disposal cost is approximately 35% below current market pricing. However, the City's existing contract expires in 2034. Implementing food/organic waste collection appears to be a major priority of CT DEEP. However, DPW and the BPW remain concerned with increased costs of potential CT DEEP required organic collection programs. DPW continues to assess the viability, effectiveness, and impact of City organic waste collection 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.
- Investigate equipment to replace use of rear packer refuse trucks for special (bulk pick-up, leaf, and Christmas tree) collections.
- Reevaluate cost and the number of items collected at transfer station. Increase option 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.
- 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.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0013016	SOLID WASTE DIVISION								
0013016	450324	BARRELSALE	-19,247.00	-16,000.00	-16,000.00	-19,566.00	-20,000.00	-15,000.00	-6.3%
TOTAL SOLID WASTE DIVISION			-19,247.00	-16,000.00	-16,000.00	-19,566.00	-20,000.00	-15,000.00	-6.3%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0013016 SOLID WASTE DIVISION					
450324 SALE OF BARRELS					
0013016 450324 -					-15,000.00 *
	Second Rubbish barrel		1.00	15,000.00	-15,000.00
TOTAL SOLID WASTE DIVISION					-15,000.00
TOTAL GENERAL FUND					-493,800.00
GRAND TOTAL					-493,800.00

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0013016	SOLID WASTE DIVISION								
0013016	514000	REG WAGES	986,954.31	1,049,820.00	1,081,315.00	680,594.07	1,049,818.00	1,128,655.00	7.5%
0013016	515100	OVERTIME	84,180.82	70,000.00	72,100.00	62,040.44	72,000.00	72,000.00	2.9%
0013016	517000	OTHER WAGE	13,713.35	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
0013016	518000	WORKERCOMP	.00	.00	.00	1,450.98	.00	.00	.0%
0013016	531000	PROF FEES	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0013016	534200	ENVIRON	20,995.00	25,000.00	25,000.00	29,400.00	30,000.00	30,000.00	20.0%
0013016	542110	HAZ WASTE	12,918.00	22,000.00	22,000.00	16,616.08	22,000.00	20,000.00	-9.1%
0013016	542120	TIP FEE	999,640.00	1,154,000.00	1,154,000.00	.00	1,255,600.00	1,351,080.00	17.1%
0013016	543000	REP & MAIN	.00	.00	.00	25.20	26.00	.00	.0%
0013016	561800	PROG SUPPL	85,484.78	62,000.00	64,269.00	56,462.02	65,000.00	62,000.00	.0%
0013016	581120	CONF MEMB	715.00	800.00	800.00	465.00	800.00	800.00	.0%
0013016	590000	XFR TO 121	-999,640.00	-1,154,000.00	-1,154,000.00	.00	-1,255,600.00	-1,351,080.00	17.1%
TOTAL SOLID WASTE DIVISION			1,204,961.26	1,232,620.00	1,268,484.00	847,053.79	1,242,644.00	1,316,455.00	6.8%

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0013016 SOLID WASTE DIVISION					
514000 REGULAR WAGES & SALARIES					
0013016 514000 -					1,128,655.00 *
	Maintainer I		5.00	57,817.00	289,085.00
	Maintainer II		12.00	62,891.00	754,692.00
	SUPT SOLID WASTE OPERATIONS		1.00	113,778.00	113,778.00
	Transfer Station Coverage		1.00	28,900.00	-28,900.00
515100 OVERTIME WAGES & SALARIES					
0013016 515100 -					72,000.00 *
	Holiday & leaf collection.		1.00	72,000.00	72,000.00
517000 OTHER WAGES					
0013016 517000 -					2,000.00 *
	Vacation buy backs.		1.00	2,000.00	2,000.00
531000 PROFESSIONAL FEES & SERVICES					
0013016 531000 -					1,000.00 *
	Contract service.		1.00	1,000.00	1,000.00
534200 ENVIRONMENTAL MONITORING					
0013016 534200 -					30,000.00 *
	Well testing, WSP Environmental monitoring.		1.00	30,000.00	30,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST	
542110 HAZARDOUS WASTE COLLECTION						
0013016 542110 -					20,000.00	*
	Regional household collection event support. BRRFOC.		1.00	20,000.00	20,000.00	
542120 SOLID WASTE TIP FEES						
0013016 542120 -					1,351,080.00	*
	Refuge and recycling disposal cost. Include credit for Bristol hosting fee (Covanta located within City).		1.00	1,351,080.00	1,351,080.00	
561800 PROGRAM SUPPLIES						
0013016 561800 -					62,000.00	*
	Office supplies, tool & personnel protection devices/equipment, printing, shirts & jackets. Barrels (yard waste, recycling, rubbish and downtown barrels).		1.00	62,000.00	62,000.00	
581120 CONFERENCES & MEMBERSHIPS						
0013016 581120 -					800.00	*
	Solid waste & recycling association membership, SWANA, RecyclingMaterials.net		1.00	800.00	800.00	
590000 OPERATING TRANSFERS OUT						
0013016 590000 -					-1,351,080.00	*
	Transfer to Solid Waste Disposal Fund		1.00	1,351,080.00	-1,351,080.00	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025 REQUEST
TOTAL SOLID WASTE DIVISION				1,316,455.00

Department: Public Works **Org: 0013017**

Division: Fleet Maintenance

Fiscal Year 2023-24 Accomplishments:

- Maintained Fleet vehicles and construction equipment to support service level requirements of the Department's Streets, Solid Waste, and Snow Operations.
- Implemented an Asset Management software for DPW Fleet vehicle assets.
- 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.
- Increased staff safety training and procedures to comply with Conn OSHA inspection requirements.
- Procured surplus vehicles from Bristol Police Department and the CT DOT for use by the Department's Engineering, Streets, and Fleet Divisions.
- Managed supply change shortages in parts/vehicles and equipment.
- Expanded service to Police Department vehicles preventive maintenance.
- Rented specialized equipment to supplement operations

Summary of Fiscal Year 2024-2025 Request:

- Labor contract adjustments in regular wages.
- Electrical utility cost increases due projected utility company cost increases (25%).
- Natural gas increase to heat DPW operations building due to elimination of use of waste oil.
- Motor vehicle cost increase associated with increased cost of parts, and the Department's continued decrease of vendor repair services.
- Construction of multi-use/storage building at garage facility requested as part of the Capital Improvement Program. Proposed metal 200 ft. by 60 ft. building will be used by Police Department to hold impounded and detective vehicles, and will replace DPW Fleet's existing deteriorated wooded Quonset-hut storage facility, and provide additional mechanic bays.
- Install a dedicated truck/vehicle wash facility. The wash bay would be available to all City Departments (Police, Fire, Water/Sewer, Parks, Building, and DPW) to extend vehicle life/reduce vehicle replacement program cost.

Fiscal Year 2024-25 Goals:

- Maintain inventory, streamline parts and fluids, requisition for repairs of City vehicles and equipment maintained by Public Works.
- Implement an 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 vehicle 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.
- Investigate/implement procurement policies/procedures to purchase used vehicles, and formalize used-part procurement policy.
- Develop master/future development plan for DPW's Vincent P. Kelly Road operation 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.

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0013017	FLEET MAINTENANCE								
0013017	514000	REG WAGES	601,714.62	669,090.00	689,165.00	444,636.79	669,089.00	726,775.00	8.6%
0013017	515100	OVERTIME	37,868.54	40,000.00	41,200.00	28,924.48	41,200.00	40,000.00	.0%
0013017	517000	OTHER WAGE	7,250.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0013017	541000	UTILITIES	20,021.37	24,000.00	24,000.00	24,000.00	24,000.00	30,000.00	25.0%
0013017	541100	WATER SEWE	1,472.79	2,200.00	2,200.00	1,500.00	2,200.00	2,200.00	.0%
0013017	543000	REP & MAIN	52,314.00	35,000.00	35,000.00	21,356.50	35,000.00	35,000.00	.0%
0013017	543100	MV SERVICE	127,068.87	150,000.00	150,000.00	189,050.33	185,000.00	150,000.00	.0%
0013017	544400	RENT/LEASE	1,550.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
0013017	561400	MAINT SUPL	8,308.26	8,000.00	8,000.00	9,246.57	12,450.00	8,500.00	6.3%
0013017	561800	PROG SUPPL	21,727.53	25,000.00	25,000.00	24,069.12	25,000.00	25,000.00	.0%
0013017	562100	HEATINGOIL	.00	1,000.00	1,000.00	500.00	1,000.00	1,000.00	.0%
0013017	562200	NATURALGAS	23,377.66	26,000.00	26,000.00	18,000.00	26,000.00	32,000.00	23.1%
0013017	562600	MOT FUELS	563,659.68	480,000.00	480,000.00	515,930.57	520,000.00	478,050.00	-.4%
0013017	563000	MV PARTS	407,734.32	400,000.00	400,000.00	445,305.21	450,000.00	425,000.00	6.3%
0013017	563100	TIRES	88,310.77	80,000.00	80,000.00	62,500.00	80,000.00	80,000.00	.0%
TOTAL FLEET MAINTENANCE			1,962,378.41	1,951,290.00	1,972,565.00	1,785,019.57	2,081,939.00	2,044,525.00	4.8%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0013017 FLEET MAINTENANCE					
514000 REGULAR WAGES & SALARIES					
0013017 514000 -					726,775.00 *
	Maintainer 11		3.00	62,891.00	188,673.00
	Maintainer iv		4.00	72,976.00	291,904.00
	Maintainer III		1.00	69,531.00	69,531.00
	Public Works Fleet Manager		1.00	113,776.00	113,776.00
	MAINTAINER II 2/3		1.00	62,891.00	62,891.00
515100 OVERTIME WAGES & SALARIES					
0013017 515100 -					40,000.00 *
	Repairs, emergency responses		1.00	40,000.00	40,000.00
517000 OTHER WAGES					
0013017 517000 -					1,000.00 *
	Vacation Buyback		1.00	1,000.00	1,000.00
541000 PUBLIC UTILITIES					
0013017 541000 -					30,000.00 *
	DPW facility electric		1.00	30,000.00	30,000.00
541100 WATER & SEWER CHARGES					
0013017 541100 -					2,200.00 *
	Bristol Water/WPC fees		1.00	2,200.00	2,200.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
543000 REPAIRS & MAINTENANCE					
0013017 543000 -					35,000.00 *
	Contractors(s)/vendor(s)- repairs/ service in garage		1.00	35,000.00	35,000.00
543100 MOTOR VEHICLE SERVICE & REPAIR					
0013017 543100 -					150,000.00 *
	Vendor providers for fleet service		1.00	150,000.00	150,000.00
544400 RENTS & LEASES					
0013017 544400 -					10,000.00 *
	Rental of equipment to meet service needs		1.00	10,000.00	10,000.00
561400 MAINT SUPPLIES & MATERIALS					
0013017 561400 -					8,500.00 *
	Various cleaning supplies, havoc filters, etc. (DPW facilities)		1.00	8,500.00	8,500.00
561800 PROGRAM SUPPLIES					
0013017 561800 -					25,000.00 *
	Chemicals, office supplies, fuel system, welding supplies, etc.		1.00	25,000.00	25,000.00
562100 HEATING OIL					
0013017 562100 -					1,000.00 *
	Energy source for furnace (supplemental)		1.00	1,000.00	1,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
562200 NATURAL GAS					
0013017 562200 -					32,000.00 *
	Energy source for furnace		1.00	32,000.00	32,000.00
562600 MOTOR FUELS					
0013017 562600 -					478,050.00 *
	Fuel oil products for fleet, Fuel		1.00	478,050.00	478,050.00
563000 MOTOR VEHICLE PARTS					
0013017 563000 -					425,000.00 *
	Vehicle parts from vendors		1.00	425,000.00	425,000.00
563100 TIRES					
0013017 563100 -					80,000.00 *
	DPW vehicle tire replacement		1.00	80,000.00	80,000.00
TOTAL FLEET MAINTENANCE					2,044,525.00

CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS

Department: Public Works **Org: 0013018**

Division: Snow Removal

Fiscal Year 2023-24 Accomplishments:

- Maintained level of service of snow operations to ensure safety of traveling public within the City.
- Improved coordination with BOE parking lot for snow removal/treatment operations.
- Coordinated storm weather forecast reports with employee overtime call-ins to improve response time.
- Completed project to re-roof/upgrade Vincent P Kelly Road salt dome.
- Improved response for emergency road treatments. Monitor weather services to coordinate staff scheduling of snow/roadway treatment operations.
- Developed and instituted a plow vendor rate adjustment for fuel, and improved advertising for solicitation of plow vendor services.
- Installed a salt brine treatment system to increase roadway treatment options on City roads.
- Procured CT DOT surplus trucks to increase snow operations fleet to maximize Department staffing and minimize use of outside snow plow vendors.
- Procure utility trailer to transport sidewalk clearing equipment.

Summary of Fiscal Year 2024-25 Request:

- Increase program supply fund due to road salt material increase of 4.4%.
- 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 2024-25 Goals:

- Provide employee training to limit over-application of salt.
- Develop performance metrics for snow operations, including tracking and advising individual plow drivers of salt use.
- Investigate and implement measures to reduce use of contractors for snow operations.
- Increase the number of plowing contractors, improve solicitation advertisement by including on DPW's/Mayor's webpage and social media.
- Update snow plow vendor rates.
- Continue expansion of snow operations fleet to maximize use of staff, and minimize use of outside private snow plow vendors.
- Investigate/assess use of private contractors to plow BOE facilities, including procuring contractors to plow/treat schools during all snow events. Current BPW policy is to utilize contractors only when snow exceeds 3-4 inches.

Long Term Goals:

- Investigate implementing a policy of mandatory call-in/overtime for employees during winter operations.
- Analyze use of GPS for snow operation vendors to monitor location and work performed.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0013018	SNOW REMOVAL								
0013018	515100	SNOW O.T.	176,022.01	270,000.00	270,000.00	247,727.98	270,000.00	270,000.00	.0%
0013018	531000	PROF FEES	5,129.85	4,500.00	4,500.00	3,938.00	4,500.00	4,500.00	.0%
0013018	543000	REP & MAIN	112.42	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
0013018	544410	SNOWPLW FE	54,166.00	327,000.00	327,000.00	159,950.00	327,000.00	327,000.00	.0%
0013018	561800	PROG SUPPL	825,790.18	550,000.00	550,000.00	380,997.01	550,000.00	567,000.00	3.1%
0013018	563000	MOT VEH PT	436.31	7,000.00	7,000.00	10,200.00	10,200.00	7,000.00	.0%
0013018	563100	CHAINS	2,260.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
0013018	570400 20038	TANKS	.00	.00	60,480.00	.00	60,480.00	.00	.0%
0013018	570400 22021	SALT BRINE	.00	.00	55,000.00	.00	55,000.00	.00	.0%
TOTAL SNOW REMOVAL			1,063,916.77	1,165,500.00	1,280,980.00	805,812.99	1,284,180.00	1,182,500.00	1.5%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0013018 SNOW REMOVAL					
515100 OVERTIME WAGES & SALARIES					
0013018 515100 -					270,000.00 *
	Snowplowing Overtime		1.00	270,000.00	270,000.00
531000 PROFESSIONAL FEES & SERVICES					
0013018 531000 -					4,500.00 *
	PD Costs, Weather Services		1.00	4,500.00	4,500.00
543000 REPAIRS & MAINTENANCE					
0013018 543000 -					4,000.00 *
	Repair Damage Curb, Mailbox, Driveways		1.00	4,000.00	4,000.00
544410 SNOWPLOWING FEES					
0013018 544410 -					327,000.00 *
	Contractor snow plowing services		1.00	327,000.00	327,000.00
561800 PROGRAM SUPPLIES					
0013018 561800 -					567,000.00 *
	Salt and Magnesium		1.00	567,000.00	567,000.00
563000 MOTOR VEHICLE PARTS					
0013018 563000 -					7,000.00 *
	Truck parts from Winter Ops		1.00	7,000.00	7,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
563100 TIRES					
0013018 563100 -					3,000.00 *
	Chains for dump trucks		1.00	3,000.00	3,000.00
TOTAL SNOW REMOVAL					1,182,500.00

Department: Public Works **Org: 0013019**

Division: Major Roads

Fiscal Year 2023-24 Accomplishments:

- Administered Department of Public Works expanded Major Road Improvement programs, funding increased 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.
- Crack sealed designated City streets (wide latitudinal cracking) to eliminate water infiltration of base.
- Maintained City Roadway Condition Rating of 81.2 (scale 1-100)
- Utilized State DAS contracts to perform roadway reclamation to reduce City cost, engineering design services and expedite construction.
- Increased DPW Street Division repair of large roadway sections, milling and paving full lane width road section approximately 100-150 ft long.
- Experimented with the use of low/reduced heat type asphalt installation in accordance with pending EPA regulations.

Summary of Fiscal Year 2024-2025 Request:

- Maintain existing level of City funding and optimize use of State grants to improve road surface conditions.

Fiscal Year 2024-25 Goals:

- Expand major roadway work 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 (expand roadway repair area beyond utility trench to include roadway defects).
- 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 (curb to curb, full lane width).
- 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.

Long Term Goals:

- Maintain current Roadway Condition Rating of City roads.
- 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.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0013019	PW MAJOR ROAD IMPROVEMENTS								
0013019	515100	OVERTIME	25,087.36	35,000.00	35,000.00	9,148.49	35,000.00	35,000.00	.0%
0013019	543000	REP & MAIN	300,000.00	270,000.00	270,000.00	270,000.00	270,000.00	270,000.00	.0%
0013019	591518	TRANSF RIF	-300,000.00	-270,000.00	-270,000.00	-270,000.00	-270,000.00	-270,000.00	.0%
TOTAL PW MAJOR ROAD IMPROVEM			25,087.36	35,000.00	35,000.00	9,148.49	35,000.00	35,000.00	.0%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0013019 PW MAJOR ROAD IMPROVEMENTS					
515100 OVERTIME WAGES & SALARIES					
0013019 515100 -					35,000.00 *
	OVERTIME WAGES & SALARIES (engineering inspection, street traffic control & construction)		1.00	35,000.00	35,000.00
543000 REPAIRS & MAINTENANCE					
0013019 543000 -					270,000.00 *
	Paving		1.00	150,000.00	150,000.00
	Milling		1.00	120,000.00	120,000.00
591518 TRANSFER OUT CP RIF					
0013019 591518 -					-270,000.00 *
	Transfer Out - Road Improvements Fund		1.00	270,000.00	-270,000.00
TOTAL PW MAJOR ROAD IMPROVEMENTS					35,000.00

Department: Public Works **Org: 0013020**

Division: Railroad Maintenance

Fiscal Year 2023-24 Goals and Accomplishments:

- Completed capital improvement project to reconstruct Route 6 railroad crossing.
- Upgraded rail line (replace rail ties, rails, plates, switch crossing and replace crossing (including drainage) at Pequabuck golf course to address deficiencies identified in monthly inspection to maintain Class I level service.
- Completed pavement repairs at Minor Street crossing.

Summary of Fiscal Year 2024-25 Request:

- Maintain FY2023-24 level of funding for repair/maintenance work.

Fiscal Year 2024-25 Goals:

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

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.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0013020	RAILROAD MAINTENANCE								
0013020	541000	UTILITIES	278.08	300.00	300.00	300.00	300.00	375.00	25.0%
0013020	543000	REP & MAIN	7,800.00	8,000.00	8,000.00	7,800.00	8,000.00	8,000.00	.0%
0013020	544400	RENT/LEASE	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
0013020	589100	RR UPKEEP	48,734.90	30,000.00	55,645.15	71,983.53	71,985.00	30,000.00	.0%
TOTAL RAILROAD MAINTENANCE			56,812.98	43,300.00	68,945.15	80,083.53	85,285.00	43,375.00	.2%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0013020 RAILROAD MAINTENANCE					
541000 PUBLIC UTILITIES					
0013020 541000 -					375.00 *
	Electric utility cost for railroad & traffic controls		1.00	375.00	375.00
543000 REPAIRS & MAINTENANCE					
0013020 543000 -					8,000.00 *
	Monthly inspection cost		1.00	8,000.00	8,000.00
544400 RENTS & LEASES					
0013020 544400 -					5,000.00 *
	City lease cost to access rail spur		1.00	5,000.00	5,000.00
589100 MISCELLANEOUS					
0013020 589100 -					30,000.00 *
	Yearly repair (tiles & rails) & maintenance cost		1.00	30,000.00	30,000.00
TOTAL RAILROAD MAINTENANCE					43,375.00

CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS

Department: Public Works **Org: 0013021**

Division: Other City Buildings

Fiscal Year 2023-24 Accomplishments:

- Managed maintenance operations and repairs to City Firehouses, Beal's Center, Youth Services, Libraries, City Yard, Transfer Station, and Animal Control Facility
- Completed semi-annual inspections program and services on all City buildings' roof systems to maintain existing warranties
- Served on the Building Committee to replace Fire House No.3 (Forestville)
- Prepared/conducted a comprehensive asbestos inventory and management plan for all City buildings. Project included program to train all existing and new staff.
- Performed major repairs (Police Complex- replacement of bullet resistant glass & elevator clutch repair, Main Library - ERU repair, Senior Center – hot water supply loop replacement & roof repairs).
- Implemented Asset Management software for DPW Building Maintenance Building Assets.

Summary of Fiscal Year 2024-25 Request:

- Increase funding for vendor-supplied repair and maintenance (3.6%) in order to maintain building service levels.
- Electrical utility cost increases due projected utility company cost increases (25%).
- Building Maintenance supply cost increase to support building preventive maintenance.
- Capital Improvement Project to renovate the existing 10,500 SF BOE space within Senior Center for the Bristol Burlington Health Department ($2,648,910).
- City Building Fund includes Fire Dept. headquarters repairs / upgrade of parking lot paving & kitchen hood upgrade.

Fiscal Year 2024-25 Goals:

- Expand/establish written policies and standard operating procedures to improve operations and enhance training
- Implement best management practices to improve levels of service and increase efficiencies
  Implement Asset Management system to track service requests, manage parts inventory & warranties, schedule preventive maintenance, and calculate equipment service life.
- Monitor regular wage & overtime labor costs associated with other buildings utilizing the Asset Management software.

Long Term Goals:

- Establish a long term capital improvement program for Other City Buildings, for the replacement of equipment assets and infrastructure, including but not limited to: HVAC equipment, roofing systems, underground storage tank removals, fire safety systems, elevators, windows and doors.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0013021	OTHER CITY BUILDINGS								
0013021	541000	UTILITIES	1,988.50	1,000.00	1,000.00	2,000.00	1,000.00	1,250.00	25.0%
0013021	541100	WATER SEWR	100.00	500.00	500.00	.00	500.00	500.00	.0%
0013021	543000	REP & MAIN	149,514.23	110,000.00	110,000.00	145,235.89	144,750.00	114,000.00	3.6%
0013021	561400	MAINT SUPL	2,945.80	4,000.00	4,000.00	3,000.00	4,000.00	4,000.00	.0%
TOTAL OTHER CITY BUILDINGS			154,548.53	115,500.00	115,500.00	150,235.89	150,250.00	119,750.00	3.7%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0013021 OTHER CITY BUILDINGS					
541000 PUBLIC UTILITIES					
0013021 541000 -					1,250.00 *
	Electrical charges		1.00	1,250.00	1,250.00
541100 WATER & SEWER CHARGES					
0013021 541100 -					500.00 *
	Water & Sewer Fees		1.00	500.00	500.00
543000 REPAIRS & MAINTENANCE					
0013021 543000 -					114,000.00 *
	Vendor contractor repair services for all other City Buildings (excludes 111 & 131 North Main)		1.00	114,000.00	114,000.00
561400 MAINT SUPPLIES & MATERIALS					
0013021 561400 -					4,000.00 *
			1.00	4,000.00	4,000.00
	Costs for other City Buildings and for properties taken over by City due to foreclosure/taxes, Animal Control state mandated painting. Cleaning and Maintenance supplies, light bulbs, etc.				
TOTAL OTHER CITY BUILDINGS					119,750.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0013026 PUBLIC WORKS FLEET							
0013026 570400 22005 DUMP BODY	67,665.11	.00	.00	.00	.00	.00	.0%
0013026 570400 23002 MACH EQUIP	216,606.00	.00	.00	.00	.00	.00	.0%
0013026 570400 23003 MACH EQUIP	.00	.00	145,063.78	145,063.78	145,064.00	.00	.0%
0013026 570400 23004 MACH EQUIP	10,135.11	.00	.00	.00	.00	.00	.0%
0013026 570400 23025 SKID STEER	.00	.00	45,000.00	43,842.00	45,000.00	.00	.0%
0013026 570400 24002 BACKHOE	.00	175,000.00	175,000.00	175,000.00	175,000.00	.00	.0%
0013026 570400 24006 WOOD CHIP	.00	90,000.00	90,000.00	88,979.99	90,000.00	.00	.0%
0013026 570500 22001 BULK TRUC	206,012.84	.00	.00	.00	.00	.00	.0%
0013026 570500 22020 4 PICKUPS	18,205.00	.00	.00	.00	.00	.00	.0%
0013026 570500 23001 VEHICLES	429,972.00	.00	.00	.00	.00	.00	.0%
0013026 570500 23008 2 DUMP TR	22,015.00	.00	.00	.00	.00	.00	.0%
0013026 570500 24001 RUBB TR	.00	410,000.00	410,000.00	358,512.00	410,000.00	.00	.0%
0013026 570500 24003 MASON DT	.00	70,000.00	70,000.00	49,419.00	70,000.00	.00	.0%
0013026 570500 24004 2 PU'S	.00	110,000.00	110,000.00	.00	110,000.00	.00	.0%
0013026 570500 24005 PU W/ PLOW	.00	7,000.00	7,000.00	7,000.00	7,000.00	.00	.0%
0013026 570500 24007 SM LOADER	.00	63,000.00	63,000.00	51,982.00	63,000.00	.00	.0%
0013026 570500 24008 FOR EXPL	.00	5,000.00	5,000.00	2,205.00	5,000.00	.00	.0%
0013026 570500 24009 BOX TRUCK	.00	70,000.00	70,000.00	.00	70,000.00	.00	.0%
0013026 579999 2025 CAPIT	.00	.00	.00	.00	.00	1,378,000.00	.0%
TOTAL PUBLIC WORKS FLEET	970,611.06	1,000,000.00	1,190,063.78	922,003.77	1,190,064.00	1,378,000.00	37.8%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0013026 PUBLIC WORKS FLEET					
579999 2025 CAPITAL OUTLAY					
0013026 579999 -					1,378,000.00 *
	Automated Rubbish Truck 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	430,000.00	430,000.00
	10 Wheeled Dump Truck with plow and all season body. 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	230,000.00	230,000.00
	Crew Cab Bucket Truck with chip dump body New tree crew bucket truck to replace the existing bucket truck. The existing vehicle (ID GS24) is a 1998 with 80,000 miles. This unit is a single cab with no chip dump body. Unit does have a lower weight lifting capability compared to proposed units. The old unit will be put out for auction. Proposed will increase lift high from 60 ft. to 70 ft.		1.00	240,000.00	240,000.00
	Tractor Trailer (Truck Only) - Use Replace existing 1985 unit with over 375,000 miles. Motor has already been rebuilt and sleeved. Truck is absorbing coolant through the top end of the motor. Truck needed with DPW increased paving operations. Proposed unit will be purchased used.		1.00	130,000.00	130,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025 REQUEST
Stump Grinder (Tow Behind) Replace existing 2001 unit with over 200 hours. Replacement part difficult to obtain & unit does not have the safety options (auto stop) that of the proposed model.		1.00	30,000.00	30,000.00
Front End Loader Replace existing 2003 unit (ID R4) with over 20,000 hours on it. This machine needs tires ($50K) and exhibits loss of power. This unit 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
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	38,000.00	38,000.00
TOTAL PUBLIC WORKS FLEET				1,378,000.00

CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS

Department: Public Works **Org: 0013027**

Division: Line Painting

Fiscal Year 2023-24 Accomplishments:

- Engineering Division managed the installation of epoxy paint pavement markings in accordance with Manual on Uniform Traffic Control Devices (MUTCD) standards (cross walks, 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 cross walks.
- Completed North Main pavement marking to support streetscape project (Center St to Hope St/ Laurel St).

Summary of Fiscal year 2024-25 Request:

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

Fiscal Year 2024-25 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.

Long Term Goals:

- Improve roadway pavement markings on City roads to support autonomous and self-driving vehicles.
- Implement pavement marking asset management system.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0013027	LINE PAINTING								
0013027	531000	PROF FEES	63,607.84	75,000.00	153,315.78	123,864.78	150,000.00	75,000.00	.0%
0013027	561800	PROG SUPPL	360.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL LINE PAINTING			63,967.84	76,000.00	154,315.78	123,864.78	151,000.00	76,000.00	.0%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0013027 LINE PAINTING					
531000 PROFESSIONAL FEES & SERVICES					
0013027 531000 -					75,000.00 *
	Contract services roadway pavement makings (epoxy paint)		1.00	75,000.00	75,000.00
561800 PROGRAM SUPPLIES					
0013027 561800 -					1,000.00 *
	Pavement marking tape (cross walk) & Paint		1.00	1,000.00	1,000.00
TOTAL LINE PAINTING					76,000.00

DEPARTMENT: Public Works **Org: 0013040**

Division: Street Lighting

Fiscal Year 2023-24 Accomplishments:

- Managed City LED street lighting system (repair street light outages and coordinate 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.
- 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).

Summary of Fiscal Year 2024-25 Request:

- Electrical utility cost increases due projected utility company cost increases (25%).

Fiscal Year 2024-25 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).

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.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0013040	STREET LIGHTING								
0013040	541200	ST LGHTG	141,621.61	180,000.00	180,000.00	150,776.08	180,000.00	225,000.00	25.0%
0013040	543000	REP & MAIN	25,929.15	55,000.00	93,246.68	61,093.12	71,939.00	55,000.00	.0%
TOTAL STREET LIGHTING			167,550.76	235,000.00	273,246.68	211,869.20	251,939.00	280,000.00	19.1%
TOTAL GENERAL FUND			10,544,386.47	11,003,635.00	11,645,113.39	8,585,288.11	11,835,696.00	11,962,645.00	8.7%
		GRAND TOTAL	10,544,386.47	11,003,635.00	11,645,113.39	8,585,288.11	11,835,696.00	11,962,645.00	8.7%

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
0013040 STREET LIGHTING					
541200 STREET LIGHTING					
0013040 541200 -					225,000.00 *
	Electrical Energy invoices		1.00	225,000.00	225,000.00
543000 REPAIRS & MAINTENANCE					
0013040 543000 -					55,000.00 *
	Vendor repair services, traffic control (if required), Eversource repair cost and Street light / parts purchase.		1.00	55,000.00	55,000.00
TOTAL STREET LIGHTING					280,000.00
TOTAL GENERAL FUND					11,962,645.00
GRAND TOTAL					11,962,645.00

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CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS

Department: Public Works **Org: 0018310-591101**

Division: Public Buildings

Fiscal Year 2023-24 Accomplishments:

- Fire House #2 Air Conditioning System Installation
- Fire House #2 Electrical System & Generator Upgrades
- Fire House #5 Electrical System & Generator Upgrades
- Police Complex Booking Area & Holding Cells Painting
- 51 High Street Exterior Wood Repairs and Painting (with matching CT State Historic Preservation Office grant of $71,941.39)
- Replaced Main Library Fire Panel
- Completed City Hall Renovations and shift of City Hall Departments into their permanent long-term locations, which also facilitated the re-use of the 2nd Floor of 131 North Main Street by Police Training Division, IT Department and Emergency Management office spaces

Summary of Fiscal Year 2024-2025 Request:

- Hazardous Building Materials Assessments for City Buildings that have not yet been completed to accurately identify any asbestos, lead-based paint, PCBs or other environmental and health safety issues that will be addressed for remediation during future renovations or targeted removal
- Upgrade of Bristol Fire Headquarters to a Type I Hood Exhaust System (commercial kitchen grade)
- Upgrades to Bristol Fire Headquarters Parking Lots to address deteriorating asphalt and pot hole hazards to Staff and improve demobilization operations after emergency events
- Replace Police Complex Condensate Tank to address the current failing tank that has been repaired via epoxy patches as the tank walls are too thin and compromised to facilitate proper welding repairs
- Replace Police Complex Overhead Doors to maximize building and operational security levels, and which are at the end of the useful life cycle of these critical overhead doors
- Repair Fire House #2 Concrete Apron to eliminate the existing cracked and deteriorating aprons that pose a safety hazard to fire house staff
- Replace Manross Library Upper Windows to eliminate an existing water infiltration issue due to the antiquated window system being past its life cycle and to maintain safe and comfortable interior building conditions for staff and visitors

Fiscal Year 2024-25 Goals:

- Coordinate with a selected firm design of new Animal Control Facility for future construction of a new building next to the existing ACF located on Vincent P. Kelly Road
- Work with Department of Aging, Bristol-Burlington Health District and State of CT Probate Court for the re-use of the vacated Board of Education Early Childhood Center space at the Beals Community Center
- Replace antiquated waste oil heaters at the City Yard and Transfer Station based on direction from the Board of Public Works
- Implement Assessment Management platform Brightly for staffing, work scheduling and long term budgetary needs
- Complete exterior painting of Fire House #2 metal trim and all apparatus bay overhead doors
- Replace several window system units at the Beals Center which are rotted and past repairs
- Replace conference room flooring at 51 High Street which poses a safety hazard

Long Term Goals:

- Continue to actively communicate with Police, Fire, Library, Beals, Parks & Recreation, Youth & Community Services and all other Departments supported by Facilities and Building Maintenance staff to understand operational needs and goals for future planning and budgeting purposes
- Complete Site Conditions Assessment of the Police Complex at 131 North Main Street to determine existing conditions and if the facility can accommodate an expanding Bristol Police Department operations in the future
- Demolition of the 296 Riverside Avenue structure (former Wonder Bread Building) to facilitate remediation and re-use of the Sessions Building Brownfield project

CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0018310	PUBLIC BUILDINGS								
0018310	591101	SINKINGFUN	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	256,000.00	2.4%
TOTAL PUBLIC BUILDINGS			250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	256,000.00	2.4%
TOTAL GENERAL FUND			250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	256,000.00	2.4%
		GRAND TOTAL	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	256,000.00	2.4%

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
591101 TRANSFER TO SINKING FUND					
0018310 591101 -					256,000.00 *
	Fire HQ, Fire #2, Fire #5, 51 High Street, Beals Center, Police Complex, Manross Library Hazardous Builindg Materials Assessment Inspections & Reports		1.00	20,000.00	20,000.00
	Fire Headquarters - Kitchen Range Hood Upgrade Upgrade of existing kitchen hood to commercial Level 1 system		1.00	35,000.00	35,000.00
	Fire Headquarters - Parking Lot Upgrades & Paving Address deteriorating parking lot surfaces and Apparatus ramps		1.00	55,000.00	55,000.00
	Police Complex - Condensate Tank Replacement Replacement of deteriorating tank that serves boiler systems		1.00	50,000.00	50,000.00
	Police Complex - Basement Overhead Door Replacements Replacement of deteriorating overhead doors that experience high daily cycle rates and provide Police Complex security requirements		1.00	25,000.00	25,000.00
	Fire House #2 - Concrete Apron Repairs Repair of cracked concrete aprons at Appartus Bay entrances		1.00	15,000.00	15,000.00
	Manross Library - Upper Window Repairs/Replacement Repair or replacement of upper windows with water infiltration		1.00	56,000.00	56,000.00
TOTAL PUBLIC BUILDINGS					256,000.00
TOTAL GENERAL FUND					256,000.00
GRAND TOTAL					256,000.00

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Department: Solid Waste Disposal Fund **Org: 1213016**

Fund: Special Revenue Fund

Fiscal Year 2023-24 Accomplishments:

- Submitted grant application to fund a Municipal Food Waste pilot collection program to reduce Covanta waste disposal cost. The City was NOT awarded a grant for food waste collection. Implementing food/organic waste collection appears to be a major priority of CT DEEP, however DPW and the BPW remain concerned with the increased costs of potential CT DEEP required organic collection programs. DPW continues to assess the viability, effectiveness and impact of a City organic waste collection program.
- Monitored 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 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 impact of fluctuation in commodity prices and impact of such on recycling processing cost.

Summary of Fiscal year 2024-25 Request:

- Increase in rubbish disposal. City rubbish is disposed of at Covanta through a long term contract with Bristol Resources Recovery Facility Operating Committee (BRFFOC). The FY2023-24 disposal rate was $72.80/ton, the FY2024-25 rate is $74.20 /ton. The current market rate is approximately $110/ton. The existing disposal contract expires in 2034.

Fiscal Year 2024-25 Goals:

- Investigate measures to reduce recycling processing and rubbish disposal fees. The City's exposure to increase recycling cost has stabilized in the FY2024-25 budget, 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.
- Address City's concern with Covanta's proposed CT DEEP permit to process medical waste by requesting additional air monitoring if proposed Covanta permit application is approved by CT DEEP.
- Increase public education associated with updated solid waste ordinance.

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 process facility to reduce/control cost. Utilization of City rail system may serve as an opportunity to decrease transportation cost.

CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: SOLID WASTE DISPOSAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
1211019	SOLID WASTE DISPOSAL FUND								
1211019	460000	INT INCOME	-9,599.35	-3,000.00	-3,000.00	-10,628.98	-12,000.00	-8,000.00	166.7%
	TOTAL SOLID WASTE DISPOSAL F		-9,599.35	-3,000.00	-3,000.00	-10,628.98	-12,000.00	-8,000.00	166.7%
1213010	PUBLIC WORKS ADM SOLID WASTE								
1213010	442017	DISP PERMT	-250.00	-200.00	-200.00	-125.00	-200.00	-200.00	.0%
1213010	450303	RECYCL REC	-56,408.96	-58,000.00	-58,000.00	-36,346.79	-58,000.00	-58,000.00	.0%
1213010	480000	HOST FEE	-327,881.23	-360,000.00	-360,000.00	-180,956.45	-360,000.00	-360,000.00	.0%
1213010	490001	TR IN GF	-999,640.00	-1,154,000.00	-1,154,000.00	-1,154,000.00	-1,154,000.00	-1,351,080.00	17.1%
	TOTAL PUBLIC WORKS ADM SOLID		-1,384,180.19	-1,572,200.00	-1,572,200.00	-1,371,428.24	-1,572,200.00	-1,769,280.00	12.5%
1213016	SOLID WASTE DISPOSAL FUND								
1213016	461002	BUD FUN BA	.00	-100,000.00	-100,000.00	.00	-100,000.00	.00	-100.0%
	TOTAL SOLID WASTE DISPOSAL F		.00	-100,000.00	-100,000.00	.00	-100,000.00	.00	-100.0%
	TOTAL SOLID WASTE DISPOSAL F		-1,393,779.54	-1,675,200.00	-1,675,200.00	-1,382,057.22	-1,684,200.00	-1,777,280.00	6.1%
	GRAND TOTAL		-1,393,779.54	-1,675,200.00	-1,675,200.00	-1,382,057.22	-1,684,200.00	-1,777,280.00	6.1%

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: SOLID WASTE DISPOSAL FUND	VENDOR	QUANTITY	UNIT COST	2025 REQUEST	
1211019 SOLID WASTE DISPOSAL FUND					
460000 INTEREST INCOME					
1211019 460000 -				-8,000.00	*
Interest		1.00	8,000.00	-8,000.00	
TOTAL SOLID WASTE DISPOSAL FUND				-8,000.00	
1213010 PUBLIC WORKS ADM SOLID WASTE					
442017 SOLID WASTE DISPOSAL PERMIT					
1213010 442017 -				-200.00	*
Commercial Permits Covanta		1.00	200.00	-200.00	
450303 WOLCOTT RECYCLING					
1213010 450303 -				-58,000.00	*
Town of Wolcott		1.00	58,000.00	-58,000.00	
480000 CITY OF BRISTOL HOST FEE					
1213010 480000 -				-360,000.00	*
Host Fee		1.00	360,000.00	-360,000.00	
490001 TRANSFER IN GENERAL FUND					
1213010 490001 -				-1,351,080.00	*
Transfer in the general fund		1.00	1,351,080.00	-1,351,080.00	
TOTAL PUBLIC WORKS ADM SOLID WASTE				-1,769,280.00	
TOTAL SOLID WASTE DISPOSAL FUND				-1,777,280.00	
GRAND TOTAL				-1,777,280.00	

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CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: SOLID WASTE DISPOSAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
1213016	SOLID WASTE DISPOSAL FUND								
1213016	542140	CITY REF	1,615,533.37	1,675,200.00	1,675,200.00	1,311,810.43	1,675,200.00	1,777,280.00	6.1%
1213016	561800	PROG SUPPL	13,293.08	.00	45,000.00	62,323.05	62,325.00	.00	.0%
TOTAL SOLID WASTE DISPOSAL F			1,628,826.45	1,675,200.00	1,720,200.00	1,374,133.48	1,737,525.00	1,777,280.00	6.1%
TOTAL SOLID WASTE DISPOSAL F			1,628,826.45	1,675,200.00	1,720,200.00	1,374,133.48	1,737,525.00	1,777,280.00	6.1%
GRAND TOTAL			1,628,826.45	1,675,200.00	1,720,200.00	1,374,133.48	1,737,525.00	1,777,280.00	6.1%

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET

ACCOUNTS FOR: SOLID WASTE DISPOSAL FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
1213016 SOLID WASTE DISPOSAL FUND					
542140 REFUSE					
1213016 542140 -					1,777,280.00 *
	Refuge & recycling processing cost. Recycling cost based in part on commodity price of recycled material.		1.00	1,777,280.00	1,777,280.00
TOTAL SOLID WASTE DISPOSAL FUND					1,777,280.00
TOTAL SOLID WASTE DISPOSAL FUND					1,777,280.00
GRAND TOTAL					1,777,280.00

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CITY OF BRISTOL
FISCAL YEAR 2024-2025 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS

Department: Public Works – Transfer Station **Org: 1363016**

Division: Special Revenue Fund

Fiscal Year 2023-24 Accomplishments:

- Maintained compliance with CT Department of Energy and Environmental Protection (DEEP) environmental permits and regulations.
- Reconstructed/repaired concrete curb along residential drop off areas to reduce tripping hazards.
- Implemented on-site processing of woody debris and leaf materials at the transfer station.
- Sold generated compost, and wood chips that are provided to Covanta Energy to reduce disposal cost.
- Obtained a new vendor for recyclable e-waste collection and clothing
- Improved staff safety training and procedures in accordance with Conn OSHA safety inspection.
- Renewed CT DEEP Landfill Stewardship permit and Transfer Station registration.
- Replaced scale load cell in the outbound scale Fairbanks unit.
- Modified transfer station permits, reclassifying high residential transfer station users as commercial, classifying non-Bristol residents (property owners) as commercial and adjusting fees.
- Updated/established a virtual server for the Transfer Station's scale software.
- Obtained new provider for Transfer Station online payment system. Investigated and pursued revising system to allow residents the ability to provide Saturday online payments.
- Monitored construction of capital improvement project to repair and eliminate erosion of landfill slopes to maintain compliance with CT DEEP requirements.
- Investigated installation of solar array/panels on DPW landfill.

Summary of Fiscal Year 2024-25 Request:

- Increase revenue projections associated with aluminum and compost and decrease revenue projections associated with residential permit sale, pay as you throw along with the sale of iron.
- Increase funding of rubbish disposal tipping cost. Increase due to increased unit cost of rubbish disposal (COVANTA)
- Increase expenditure cost of construction debris and tire disposal cost.
- Labor contract adjustments in regular & overtime wages.
- Electrical utility cost increases due to projected utility company cost increases (25%).
- Fleet capital funding request to procure a front end loader to replace existing unit. Maintain level of service (material processing/handling).

Fiscal Year 2024-25 Goals:

- Continue to investigate installation of solar PV array on landfill to either reduce City electrical cost or provide lease payments to reduce transfer station operating cost.
- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Maintain compliance with CT DEEP environmental permits and regulations.
- Complete construction of capital improvement project to repair and eliminate erosion of landfill slopes to maintain compliance with CT DEEP requirements.
- Increase Trash to Treasure program.
- Manage woody debris to eliminate accumulation of wood chips within the facility.

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.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 13625 2024-2025 TRANSFER STATION OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR: TRANSFER STATION FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
1363016	TRANSFER STATION FUND								
1363016	422020	RESIDENTIA	-43,090.00	-50,000.00	-50,000.00	-20,570.00	-40,000.00	-45,000.00	-10.0%
1363016	422021	COMM PERM	-1,620.00	-2,200.00	-2,200.00	-1,430.00	-1,800.00	-2,000.00	-9.1%
1363016	450303	RECYCLING	-5,915.91	-12,000.00	-12,000.00	-4,139.14	-12,000.00	-12,000.00	.0%
1363016	450350	CLOTHING	-82.00	-250.00	-250.00	.00	-250.00	-250.00	.0%
1363016	450351	ALUMINUM	-2,219.72	-3,000.00	-3,000.00	-3,169.20	-3,200.00	-4,000.00	33.3%
1363016	450352	IRONMETAL	-50,485.53	-60,000.00	-60,000.00	-33,731.86	-60,000.00	-55,000.00	-8.3%
1363016	450353	BATTERIES	-2,108.75	-3,000.00	-3,000.00	-1,303.12	-3,000.00	-3,000.00	.0%
1363016	450354	COMPOST	-7,800.00	-4,000.00	-4,000.00	.00	-6,000.00	-6,000.00	50.0%
1363016	450356	PAYT	-271,513.00	-260,000.00	-260,000.00	-167,707.80	-260,000.00	-291,000.00	11.9%
1363016	460000	INT INCOME	-12,990.49	-5,160.00	-5,160.00	-11,275.00	-12,000.00	-10,000.00	93.8%
1363016	461002	BUD FUN BA	.00	-40,000.00	-40,000.00	.00	-40,000.00	.00	-100.0%
1363016	480023	RECLY REB	.00	-300.00	-300.00	.00	-300.00	.00	-100.0%
1363016	490001	TRANS GEN	-459,140.00	-459,140.00	-470,490.00	-470,490.00	-470,490.00	-492,860.00	7.3%
TOTAL TRANSFER STATION FUND			-856,965.40	-899,050.00	-910,400.00	-713,816.12	-909,040.00	-921,110.00	2.5%
TOTAL TRANSFER STATION FUND			-856,965.40	-899,050.00	-910,400.00	-713,816.12	-909,040.00	-921,110.00	2.5%
GRAND TOTAL			-856,965.40	-899,050.00	-910,400.00	-713,816.12	-909,040.00	-921,110.00	2.5%

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CITY OF BRISTOL

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 13625 2024-2025 TRANSFER STATION OPERATING BUDGET

ACCOUNTS FOR: TRANSFER STATION FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
1363016 TRANSFER STATION FUND					
422020 DOG PENALTIES					
1363016 422020 -					-45,000.00 *
	Residential Transfer Station Permits		1.00	45,000.00	-45,000.00
422021 COMMERCIAL PERMITS					
1363016 422021 -					-2,000.00 *
	Commercial Transfer Station Permits		1.00	2,000.00	-2,000.00
450303 WOLCOTT RECYCLING					
1363016 450303 -					-12,000.00 *
	Electronic Recycling		1.00	12,000.00	-12,000.00
450350 CLOTHING SALES					
1363016 450350 -					-250.00 *
	Clothing Sales		1.00	250.00	-250.00
450351 ALUMINUM SALES					
1363016 450351 -					-4,000.00 *
	Aluminum Sales		1.00	4,000.00	-4,000.00
450352 IRON/METAL SALES					
1363016 450352 -					-55,000.00 *
	Iron Sales		1.00	55,000.00	-55,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 13625 2024-2025 TRANSFER STATION OPERATING BUDGET

ACCOUNTS FOR: TRANSFER STATION FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
450353 BATTERIES					
1363016 450353 -					-3,000.00 *
	Batteries		1.00	3,000.00	-3,000.00
450354 COMPOST SALES					
1363016 450354 -					-6,000.00 *
	Compost Sales		1.00	6,000.00	-6,000.00
450356 PAYT REVENUE					
1363016 450356 -					-291,000.00 *
	Pay as you throw Income		1.00	291,000.00	-291,000.00
460000 INTEREST INCOME					
1363016 460000 -					-10,000.00 *
	Interest Income		1.00	10,000.00	-10,000.00
490001 TRANSFER IN GENERAL FUND					
1363016 490001 -					-492,860.00 *
	Transfer in General Fund		1.00	492,860.00	-492,860.00
TOTAL TRANSFER STATION FUND					-921,110.00
TOTAL TRANSFER STATION FUND					-921,110.00
GRAND TOTAL					-921,110.00

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 13625 2024-2025 TRANSFER STATION OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR: TRANSFER STATION FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
1363016	TRANSFER STATION FUND								
1363016	514000	REG WAGES	276,171.85	316,180.00	325,670.00	208,792.53	316,180.00	317,590.00	.4%
1363016	515100	OVERTIME	46,013.80	62,000.00	63,860.00	31,668.01	58,000.00	58,000.00	-6.5%
1363016	517000	OTHER WAGE	3,750.00	500.00	500.00	1,012.88	2,100.00	2,000.00	300.0%
1363016	520100	LIFE INS	420.00	500.00	500.00	267.90	500.00	500.00	.0%
1363016	520500	DISABILITY	120.00	150.00	150.00	60.00	150.00	150.00	.0%
1363016	520700	FICA	18,662.86	22,030.00	22,030.00	13,922.55	22,030.00	22,030.00	.0%
1363016	520750	MED INSUR	4,364.70	5,155.00	5,155.00	3,256.07	5,155.00	5,155.00	.0%
1363016	531000	PROF FEES	69,212.14	65,000.00	65,000.00	57,181.91	65,000.00	65,000.00	.0%
1363016	534200	ENVIRON	.00	1,000.00	1,000.00	183.35	1,000.00	1,000.00	.0%
1363016	541000	UTILITIES	3,984.94	5,800.00	5,800.00	5,800.00	5,800.00	7,250.00	25.0%
1363016	541100	WATER SEWR	261.08	400.00	400.00	400.00	400.00	400.00	.0%
1363016	542101	DISPOSAL	6,308.34	7,000.00	7,000.00	6,500.00	7,000.00	7,000.00	.0%
1363016	542105	TIRE DISP	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	10,000.00	17.6%
1363016	542110	FREON	1,328.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
1363016	542115	BULK WASTE	26,785.00	23,000.00	23,000.00	22,500.00	23,000.00	26,000.00	13.0%
1363016	542120	TIP FEE	184,018.60	204,160.00	204,160.00	149,461.44	210,000.00	210,775.00	3.2%
1363016	543000	REP & MAIN	7,225.35	10,000.00	10,000.00	7,742.00	10,000.00	10,000.00	.0%
1363016	561800	PROG SUPPL	17,558.11	26,000.00	26,000.00	13,471.49	26,000.00	26,000.00	.0%
1363016	589000	CONTINGEN	.00	7,000.00	7,000.00	.00	.00	7,000.00	.0%
1363016	589105	FEES	.00	.00	.00	.00	.00	10,000.00	.0%
1363016	591500	TFR ISFUND	110,623.20	132,475.00	132,475.00	60,607.88	132,475.00	133,060.00	.4%
TOTAL TRANSFER STATION FUND			785,307.97	899,050.00	910,400.00	593,528.01	895,490.00	921,110.00	2.5%
TOTAL TRANSFER STATION FUND			785,307.97	899,050.00	910,400.00	593,528.01	895,490.00	921,110.00	2.5%
GRAND TOTAL			785,307.97	899,050.00	910,400.00	593,528.01	895,490.00	921,110.00	2.5%

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 13625 2024-2025 TRANSFER STATION OPERATING BUDGET

ACCOUNTS FOR: TRANSFER STATION FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
1363016 TRANSFER STATION FUND					
514000 REGULAR WAGES & SALARIES					
1363016 514000 -					317,590.00 *
	Maintainer I		2.00	57,817.00	115,634.00
	Maintainer II		1.00	62,892.00	62,892.00
	Maintainer III		2.00	69,532.00	139,064.00
515100 OVERTIME WAGES & SALARIES					
1363016 515100 -					58,000.00 *
	Holiday and extended transfer station hours during the leaf season.		1.00	58,000.00	58,000.00
517000 OTHER WAGES					
1363016 517000 -					2,000.00 *
	Vacation buy backs		1.00	2,000.00	2,000.00
520100 LIFE INSURANCE					
1363016 520100 -					500.00 *
	Life Insurance		1.00	500.00	500.00
520500 DISABILITY INSURANCE					
1363016 520500 -					150.00 *
	Disability Insurance		1.00	150.00	150.00

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 13625 2024-2025 TRANSFER STATION OPERATING BUDGET

ACCOUNTS FOR: TRANSFER STATION FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
520700 F.I.C.A.					
1363016 520700 -					22,030.00 *
	FICA		1.00	22,030.00	22,030.00
520750 MEDICARE INSURANCE					
1363016 520750 -					5,155.00 *
	Medicare		1.00	5,155.00	5,155.00
531000 PROFESSIONAL FEES & SERVICES					
1363016 531000 -					65,000.00 *
	Contract service/professional, CT DEEP permit fees, Equipment rental and leases, grinding of leaves, brush and yw, renew DEEP Landfill Closure Stewardship Permit, AMCS (Scale software service), Fuss & O'Neil		1.00	65,000.00	65,000.00
534200 ENVIRONMENTAL MONITORING					
1363016 534200 -					1,000.00 *
	Industrial discharge permit monitoring & compliance		1.00	1,000.00	1,000.00
541000 PUBLIC UTILITIES					
1363016 541000 -					7,250.00 *
	Electric		1.00	7,250.00	7,250.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 13625 2024-2025 TRANSFER STATION OPERATING BUDGET

ACCOUNTS FOR: TRANSFER STATION FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
541100 WATER & SEWER CHARGES					
1363016 541100 -					400.00 *
	Water use charges		1.00	400.00	400.00
542101 DISPOSAL					
1363016 542101 -					7,000.00 *
	Waste oil, light bulb disposal cost		1.00	7,000.00	7,000.00
542105 TIRE DISPOSAL					
1363016 542105 -					10,000.00 *
	Disposal cost of tires dropped off at transfer station, Don Stevens		1.00	10,000.00	10,000.00
542110 HAZARDOUS WASTE COLLECTION					
1363016 542110 -					2,200.00 *
	Freon disposal cost in accordance with env regulations, refrigerators		1.00	2,200.00	2,200.00
542115 BULK WASTE DISPOSAL					
1363016 542115 -					26,000.00 *
	Disposal of material by private vender, Allied Sanitation (construction debris, sheetrock, shingles, ceramic)		1.00	26,000.00	26,000.00
542120 SOLID WASTE TIP FEES					
1363016 542120 -					210,775.00 *
	Disposal cost - Covanta		1.00	210,775.00	210,775.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 13625 2024-2025 TRANSFER STATION OPERATING BUDGET

ACCOUNTS FOR: TRANSFER STATION FUND		VENDOR	QUANTITY	UNIT COST	2025 REQUEST
543000 REPAIRS & MAINTENANCE					
1363016 543000 -					10,000.00 *
	Scale calibration, scale & hardware repairs (Fairbanks), PC Scale customer support, facility repairs, Scale computer system support & misc supplies		1.00	10,000.00	10,000.00
561800 PROGRAM SUPPLIES					
1363016 561800 -					26,000.00 *
	Transfer Station Hang Tags, tools, supplies, (City True Value, Home Depot), scale printer paper		1.00	26,000.00	26,000.00
589000 CONTINGENCY					
1363016 589000 -					7,000.00 *
	Unexpected expenses		1.00	7,000.00	7,000.00
589105 CREDIT CARD/BANK FEES					
1363016 589105 -					10,000.00 *
	Wells Fargo Bank fees for PAYT		1.00	10,000.00	10,000.00
591500 TRANSFER OUT INTERNAL SERVICE					
1363016 591500 -					133,060.00 *
	Health benefits		1.00	133,060.00	133,060.00
TOTAL TRANSFER STATION FUND					921,110.00
TOTAL TRANSFER STATION FUND					921,110.00
GRAND TOTAL					921,110.00

** END OF REPORT - Generated by Jodi McGrane **

CITY OF BRISTOL
FISCAL YEAR 2023-2024 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS

Department: RIF Road Improvement Fund **Org: 3063019**

Division: Capital Projects Fund

Fiscal Year 2023-24 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 80.4 (Scale 1-100)
- Expanded program to mill and pave roadway sections (full lane width/100 ft. lengths) to improve roadway ride ability.

Summary of Fiscal Year 2024-25 Request:

- Maintain funding level and optimize use of state grants and aid to preserve current Roadway Condition Rating of 81.
- Procure a walk behind plate compactor and asphalt saw cutter.

Fiscal Year 2024-25 Goals:

- Expand program to replace/install curbing as part of Department 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.

Long Term Goals:

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

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 30625 2025-2025 ROAD IMRPOVEMENTS FUND BUDGET — FOR PERIOD 99

ACCOUNTS FOR: ROAD IMPROVEMENTS FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
3061019 CITY TREASURER							
3061019 460000 INT INCOME	-13,360.41	-5,000.00	-5,000.00	-21,389.57	-23,000.00	-10,000.00	100.0%
TOTAL CITY TREASURER	-13,360.41	-5,000.00	-5,000.00	-21,389.57	-23,000.00	-10,000.00	100.0%
3063019 MAJOR ROAD IMPROVEMENTS							
3063019 432020 TOWNAID RD	-664,741.44	-664,740.00	-664,740.00	-663,467.03	-663,467.00	-663,465.00	-.2%
3063019 432059 23G12 MUNICIP GR	-4,856,625.00	.00	.00	.00	.00	.00	.0%
3063019 432059 24G01 MUNICIP GR	.00	-4,856,625.00	-4,856,625.00	.00	-4,856,625.00	.00	-100.0%
3063019 432059 25G01 MUNICIP GR	.00	.00	.00	.00	.00	-4,856,625.00	.0%
3063019 461002 24C08 BUD FUN BA	.00	.00	-150,000.00	.00	-150,000.00	.00	.0%
3063019 470000 CONTRIBUTN	-631,753.00	.00	.00	.00	.00	.00	.0%
3063019 490001 TRANS GEN	-321,957.00	-270,000.00	-270,000.00	-270,000.00	-270,000.00	-270,000.00	.0%
3063019 490001 21C08 TRANS GEN	21,957.00	.00	.00	.00	.00	.00	.0%
TOTAL MAJOR ROAD IMPROVEMENT	-6,453,119.44	-5,791,365.00	-5,941,365.00	-933,467.03	-5,940,092.00	-5,790,090.00	.0%
TOTAL ROAD IMPROVEMENTS FUND	-6,466,479.85	-5,796,365.00	-5,946,365.00	-954,856.60	-5,963,092.00	-5,800,090.00	.1%
GRAND TOTAL	-6,466,479.85	-5,796,365.00	-5,946,365.00	-954,856.60	-5,963,092.00	-5,800,090.00	.1%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 30625 2025-2025 ROAD IMRPOVEMENTS FUND BUDGET FOR PERIOD 99

ACCOUNTS FOR: ROAD IMPROVEMENTS FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
3063019 MAJOR ROAD IMPROVEMENTS							
3063019 531000 PROF FEES	.00	25,000.00	25,000.00	.00	25,000.00	25,000.00	.0%
3063019 561800 PROG SUPPL	.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	.0%
3063019 570300 IMP OTH	1,671,998.41	864,740.00	2,380,506.83	909,001.28	2,380,507.00	806,465.00	-6.7%
3063019 570300 23C01 BRACE AVE	14,100.00	.00	25,400.00	25,400.00	25,400.00	.00	.0%
3063019 570300 23C03 RR IMPROV	267,644.00	.00	13,382.20	.00	13,382.00	.00	.0%
3063019 570300 23G12 IMP OTH	4,856,625.00	.00	.00	.00	.00	.00	.0%
3063019 570300 24G01 IMP OTH	.00	4,856,625.00	4,856,625.00	3,103,640.16	4,856,625.00	.00	.0%
3063019 570300 25G01 IMP OTH	.00	.00	.00	.00	.00	4,856,625.00	.0%
3063019 579999 2025 CAPIT	.00	.00	.00	.00	.00	62,000.00	.0%
TOTAL MAJOR ROAD IMPROVEMENT	6,810,367.41	5,796,365.00	7,350,914.03	4,038,041.44	7,350,914.00	5,800,090.00	.1%
TOTAL ROAD IMPROVEMENTS FUND	6,810,367.41	5,796,365.00	7,350,914.03	4,038,041.44	7,350,914.00	5,800,090.00	.1%
GRAND TOTAL	6,810,367.41	5,796,365.00	7,350,914.03	4,038,041.44	7,350,914.00	5,800,090.00	.1%

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 30625 2025-2025 ROAD IMRPOVEMENTS FUND BUDGET

ACCOUNTS FOR: ROAD IMPROVEMENTS FUND	VENDOR	QUANTITY	UNIT COST	2025 REQUEST
3063019 MAJOR ROAD IMPROVEMENTS				
531000 PROFESSIONAL FEES & SERVICES				
3063019 531000 -				25,000.00 *
CONTRACTING SERVICES		1.00	25,000.00	25,000.00
561800 PROGRAM SUPPLIES				
3063019 561800 -				50,000.00
570300 IMPROV OTHER THAN BUILDINGS				
3063019 570300 -				806,465.00
3063019 570300 - 25G01				4,856,625.00
579999 2025 CAPITAL OUTLAY				
3063019 579999 -				62,000.00 *
WALK BEHIND ASPHALT SAW		1.00	8,000.00	8,000.00
REVERSIBLE PAVEMENT PLATE COMPACTOR		1.00	9,000.00	9,000.00
GPS SURVEY UNIT		1.00	45,000.00	45,000.00
TOTAL MAJOR ROAD IMPROVEMENTS				5,800,090.00
TOTAL ROAD IMPROVEMENTS FUND				5,800,090.00
GRAND TOTAL				5,800,090.00

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