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

A regular Board of Finance meeting will be held on Wednesday, March 12, 2025 at 5:00 p.m. in the Council Chambers at 111 North Main Street, Bristol CT. *No votes will be taken.*

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

PER ORDER OF THE CHAIRPERSON
David Maikowski

MEMORANDUM

DATE: January 7, 2025

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 FY2025-26

The Department of Public Works budget is comprised of the following funds:

A. Department of Public Works Operating Budget
   1. Administrative Division
   2. Engineering Division
   3. Land Use Division
   4. Building Maintenance Division
   5. Other Building
   6. Street Division
   7. Solid Waste Division
   8. Fleet Maintenance Division
   9. Snow Removal
   10. Major Road Maintenance
   11. Railroad Maintenance
   12. Line Painting
   13. Street Lights
B. Solid Waste Disposal Fund (Rubbish & Recycling Cost)
C. Transfer Station Fund
D. Capital Improvement Project Fund
E. Fleet Vehicle Fund
F. City Building Fund
G. Major Road Fund

The Department submits the attached FY2025-26 budget for review and approval to the Board of Public Works. The submitted budget does not include annual adjustments to Department staff regular wages. Annual adjustments (if any) to DPW staff regular wages are pending City negotiation of labor contracts. The budget does include regular wage contract step increases in supervisor (BPSA) wages.

The proposed operating budget (excluding regular wage adjustments) increase is $36,443 from $10,930,200 FY2024-25 to $10,966,643 FY2025-26, a percent increase of 0.33. The Department's proposed Solid Waste Fund budget indicates a decrease of $52,076 from $1,777,280 FY2025-26 to $1,725,204 FY2025-26, and the Transfer Station Fund (City share) indicates a decrease of $21,125 with a $902,905 FY2025-26 budget. The Department request maintains FY2024-25 City Building, Major Road, and Fleet Vehicle level of fundings. The proposed DPW FY2025-26 Budget reflects a $36,758 DECREASE in City funding ($36,443 Operating - $52,076 Solid Waste Fund - $21,125 Transfer Station Fund).

The Department of Public Works prepared the 2025-26 budget in accordance with the guidance provided by the City's Comptroller. In preparation of the budget, the Department assessed its need to meet the current level of the Department services. The Comptroller requested that departments maintain non-salary accounts at current FY2025-26 levels or less. To achieve that objective, DPW has performed a critical review of each account, 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/additional positions. The $10,930,000 DPW operating budget reflects a reduction in funding of $37,750 City Building electrical, $11,000 natural gas, $20,000 motor vehicle vendor repair, $14,342 vehicle fuel, and $3,500 on the Department's postage cost. The budget also indicates cost increases of $15,000 in Street program supplies to repair roads, $50,000 snow plow vendor fees to maintain FY2024-25 levels of funding, and $10,000 for additional Department tire expenses.

The Department's proposed budget includes revisions to the Building Maintenance and Other Building Division accounts' structure. Expenses associated with maintaining 51 High Street are indicated within the City Building Division in lieu of the Other Building account (see attached memorandum to the Board of Public Works dated March 25, 2025). In addition, the City Building

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860-584-6125 or 860-584-7791

account includes costs to maintain the Meadow Street and Hope Street parking garages (including the proposed elevator scheduled to be installed in the Hope St parking garage).

The proposed Building Maintenance budget reflects expiration of the "full" City Hall warranty on March 30, 2025 provided by the contractor in accordance with the City Hall renovation project. Warranties on individual equipment and HVAV systems remain in place and will extend for an additional 3-5 years.

As previously indicated, the DPW's proposed FY2025-26 budget does not include a request for any new positions. The potential for additional Building Maintenance staff shall be considered in FUTURE budgets. Due to the Division's small staff, vacancies routinely result in overtime, and as equipment warranties expire, the need for repairs will increase to prevent deterioration of mechanical systems. It is imperative that the City's new buildings (City Hall, parking garages, fire house, and animal control) 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's primary concerns of operational failure and risk of high repair cost remain, in regards to the Police Department building. Significant repairs to the boiler were completed in FY2024-25 (see attached memorandum to the Board of Public Works dated September 30, 2024). Additional Police Building projects proposed as part of the City Building Project funds include: replacement of exterior doors and frames ($50,000), replacement of HVAC circulation pumps ($20,000), and the potential project to replace or renovate the Police Department building is included in Public Works Five-Year CIP program.

The Department continues to pursue grants & programs to reduce DPW's energy costs and offset project costs, including the installation of solar panels at the City landfill. Approval of landfill solar panels is moving forward, with installation in the spring of 2026. Once in operation, the City will receive a lease payment of $50,000 annually, which DPW would recommend classifying as transfer station revenue to offset cost.

The Department's Fleet Division proposed budget continues to reflect decreases in vehicle vendor repair account funding due to staff repairing vehicles "in house"/ on-site. The Division prides itself on repairing vehicles themselves instead of sending them off-site to vendors. Although the budget reflects a $20,000 decrease for vendor repair services funding, it also indicates an additional $5,000 to fund vehicle parts.

The Department implemented Brightly Asset Management system in FY2024-25 and is currently monitoring repair costs and service requests. In addition, the Department is remotely monitoring vehicle repairs, maintenance, and GPS date, and will be inputting the data into its asset management system. Public Works is also utilizing an automated "on demand/real time" roadway rating system that can be utilized by Engineering staff to rate roads using a vendor-supplied iPhone.

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 continue to 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 FY2025-26 budget includes account adjustments throughout the budget as compared to FY2024-25 budget, however, a summary of the major items is provided below:

A. Department of Public Works Proposed 2025-2026 General Fund Budget.

1. Administration (0013010): Summary (Reduction of 0.55%)
   - i. Services Fees Revenue – Increase anticipated revenue from DPW services fees (annual yard waste service) $10,000 from $420,000 FY2024-25 to $430,000 FY2025-26. The increase reflects increase in resident participation, no fee increase is proposed ($90/yr.).
   - ii. Regular Wages Salary Increase – Labor Contract adjustment pending City/Union negotiation of new contract. Proposed budget does NOT reflect pending negotiation increase (if applicable).
   - iii. Overtime Wages: Increase of $500 from $4,500 FY2024-25 to $5,000 to cover additional administrative overtime cost.
   - iv. Postage: Decrease postage $3,500 from $5,000 FY2024-25 to FY2025-26. DPW developed a digital resident welcome packet. DPW sends a welcome letter to new property owners with a link to a full welcome packet available on the All-Heart website.
2. Engineering (0013011): Summary (Increase of 0.49%)
   - i. Regular Wages Salary Increase – Labor Contract adjustment pending City/Union negotiation of new contract. Proposed budget does NOT reflect pending negotiation increase (if applicable).
   - ii. Professional Fees: Increase of $5,000 from $60,000 FY2024-25 to $65,000 FY2025-26 to cover consultant services associated with MS4 environmental permit report requirements.

3. Land Use (0013012): Summary (Increase 1.81%)
    i. Regular Wages Salary Increase – Labor Contract adjustment pending City/Union negotiation of new contract. Proposed budget does NOT reflect pending negotiation increase (if applicable).
    ii. Overtime Wages: Decrease of $3,000 from $13,000 FY2024-25 to $10,000 FY2025-26 due to reduction of staff support at land use evening meetings.
    iii. Other Wages: Increase of $60 from $940 FY2024-25 to $1,000 FY2025-26 to cover employee vacation buyback.
    iv. Printing & Binding: Increase of $500 from $1,000 FY2024-25 to $1,500 FY2025-26 (publications of updated Zoning Regulations).
    v. Advertising: Increase of $7,000 from $18,000 FY2024-25 to $25,000 FY2025-26 to cover additional costs associated with publishing land use legal notices. Due to circulation of the Bristol Press, legal notices are published in Hartford Courant. Publication of legal notices is required pursuant to State Statute.
    vi. Conference: Increase of $3,500 from $300 FY2024-25 to $3,800 F2025-26 for additional training of Land Use Commissions. Pursuant to a new/recently enacted state statute, training is required for Planning, Zoning, and ZBA commissioners.
4. Building Maintenance (0013013): Summary (Decrease 1.26%)
    i. Regular Wages Salary Increase – Labor Contract adjustment pending City/Union negotiation of new contract. Proposed budget does NOT reflect pending negotiation increase (if applicable).
    ii. Overtime Wage: Increase of $2,000, from $53,000 FY2024-25, to $55,000 FY2024-25, due to anticipated repair work at the Police Complex Building and other (non-City Hall) buildings.
    iii. Other Wages: Increase of $5,000, from $5,000 FY2024-25 to $10,000 FY2025-26, due to code increase from custodian to repair technician. Current "full" warranty of City Hall expires March 2025. Individual equipment warranties remain.
    iv. Professional Fees: Decrease of $500 from $2,000 FY2024-25 to $1,500 FY2025-26. Reduction due to renovated City Hall and currently being completed asbestos building survey.
    v. Public Utility Electrical Cost: Decrease $38,750 from $318,750 FY2024-25 to $280,000 FY2025-26. Although an electrical cost increase of 5% is anticipated, the renovated City Hall utilizes less electricity than anticipated. Additional electrical charges for the Meadow St and Hope Street Parking garages also included. Electrical cost of 51 High St building charged to Park Dept.
    vi. Water & Sewer Charges: Increase of $500, from $12,500 FY2024-25, to $13,000 FY2025-26 associated with water service to the Meadow Street & Hope Street parking garages, along with water & sewer charges for 51 High St.
    vii. Repair & Maintenance: Increase of $20,000 from $70,000 FY2024-25 to $90,000 FY2025-26 associated with the transfer of 51 High St repair cost from the Other Building repair account to the City Building Repair account. Additional costs to maintain the Meadow St & Hope St Parking garages and expiration of City Hall full warranty are also included. Other Building repair cost decreased by $9,000, and City Hall equipment warranty remains.
    viii. Telephone: Increase of $5,000 from $1,000 FY202-25 to $6,000 FY2025-26 to cover additional dedicated telephone lines for City Hall and the newly constructed Municipal Parking Garages (alarm systems).
    ix. Maintenance Supplies: Increase of $3,000 From $40,000 FY2024-25 to $43,000 FY2025-26 to cover building maintenance purchase of supplies to maintain Hope St & Meadow St Parking Garage.
    x. Natural Gas: Decrease of $11,000 from $116,000 FY2024-25 to $105,000 FY2025-26 due to City Hall renovations/less natural gas heating.
5. Other Buildings (0013021): Summary (Decrease 8.37%)
    i. Public Utilities (Electric): Increase of $250, from $1,250 FY2024-25, to $1,500 FY2-2025-26, to cover anticipated increase in electrical cost.
    ii. Repair & Maintenance – Decrease of $9,000, from $114,000 FY2024-25, to $105,000 FY2025-26, associated with transfer of 51 High St repair cost from Other Building repair account to City Repair account.
6. Streets (0013015): Summary (Increase 0.75%)
    i. Regular Wages Salary Increase – Labor Contract adjustment pending City/Union negotiation of new contract. Proposed budget does NOT reflect pending negotiation increase (if applicable). Note regular wage increase for BPSA (Managers step increases). In addition, the FY2024-25 budget included a vacancy factor of 1 laborer. The proposed budget includes a vacancy factor for the FY2025-26 budget.
    ii. Other Wages: Decrease of $2,000 from $4,000 FY2024-25 to $2,000 FY2025-26 due to decrease of vacation buyback.
    iii. Repair & Maintenance: Decrease $2,000 from $12,000 FY2024-25 to $10,000 FY2025-26. Decrease in anticipated maintenance at DPW J.P. Casey salt dome and Peacedale material processing area.

iv. Program Supplies: Increase $15,000 from $125,000 FY2024-25 to $140,000 FY2025-26 for additional roadway construction supplies (asphalt, storm drainage piping, and crush stone).
v. Signs: Increase of $2,000 from $20,000 FY2024-25 to $22,000 FY2025-26 for additional sign making materials.

7. Solid Waste (0013016): Summary (Decrease 0.24%)
   i. Regular Wages Salary Increase – Labor Contract adjustment pending City/Union negotiation of new contract. Proposed budget does NOT reflect pending negotiation increase (if applicable).
   ii. Overtime: Increase of $3,000, from $72,000 FY2024-25, to $75,000 FY2025-26, due to additional Juneteenth holiday.
   iii. Other Wages: Increase $200 from $2,000 FY2024-25 to $2,200 FY2025-26. Increase associated with vacation buyback.
   iv. Environmental Monitoring: Decrease of $5,000, from $30,000 FY2024-25, to $25,000 FY2025-26, to reflect current annual ground water requirements.
   v. Household Hazardous Waste Collection: Decrease $1,400, from $20,000 FY2024-25, to $18,600 FY2025-26 to reflect BRFFOC cost.
   vi. Tipping Fee – Decrease $16,235 from $1,351,080 FY2024-25 to $1,334,845 FY2025-26 as a result of a decrease in anticipated recycling processing fees and inclusion of a BRFFOC Electrical rebate of $54,075. Rubbish disposal increased from $74.20/ton to $75.05/ton. Recycling processing cost is anticipated for decrease from $90/ton to $80/ton. Actual recycling processing cost based on commodity cost. Tipping fee includes a payment to Bristol as host community in the amount of $360,000.
8. Fleet Maintenance (0013017): Summary
   i. Regular Wages Salary Increase – Labor Contract adjustment pending City/Union negotiation of new contract. Proposed budget does NOT reflect pending negotiation increase (if applicable).
   ii. Motor Vehicle Service Repairs: Decrease of $20,000 from $150,000 FY2024-25 to $130,000 FY2025-26 due to Fleet Division expanded internal service of DPW vehicles and equipment.
   iii. Maintenance Supplies: Increase of $1,500 from $8,500 FY2024-25 to $10,000 FY2025-26 to cover increase in supplies to maintain DPW operations buildings located at 95 Vincent P Kelly Road.
   iv. Program Supplies: Decrease of $2,000 from $25,000 FY2024-45 to $23,000 FY2025-26 for vehicle maintenance equipment/tools and supplies.
   v. Natural Gas - Decrease of $4,000, from $32,000 FY2024-25 to $28,000 FY2025-26 to reflect anticipated natural gas use.
   vi. Motor Vehicle Fuel: Decrease of $14,292 from $478,000 FY2024-25, to $463,708 based on anticipated fuel cost (guidance for Purchasing Department Economic Forecast).
   vii. Motor Vehicle Parts: Increase of $5,000, from $400,000 FY2024-25, to $405,000 FY2025-26 to reflect increase cost and use of parts.
   viii. Tires: Increase of $10,000 from $80,000 FY2024-25 to $90,000 FY2025-26 to reflect increase cost of tires.
9. Snow Removal (0013018): Summary (Increase 4.40%)
   i. Repair & Maintenance: Decrease of $1,000 from $4,000 FY2024-25 to $3,000 FY2025-26 due to current inventory of mailbox posts and boxes.
   ii. Snow Plow Fees: Increase of $50,000, from $275,000 FY2024-25, to $325,000 FY2025-26. The increase is due to vendor cost increase, vendor plowing of Bristol Central High School, Bristol Eastern High School, and West Bristol School. The revised (transfer in) FY2024-25 budget is $325,000. Proposed FY2025-26 budget maintains FY2024-25 budget funding levels.
10. Major Road Maintenance (0013019): Summary (0% increase)
   i. Maintain current FY24-25 budget/funding levels.
11. Railroad Maintenance (0013020): Summary (Increase 2.4%)
   i. Public Utilities (Electric): Increase of $40, from $300 FY2024-25, to $340 FY2025-26, to cover anticipated increase in electrical cost. See attached forecast from Purchasing Department.
   ii. Repair & Maintenance: Increase of $1,000 from $8,000 FY2024-25 to $9,000 FY2025-26 to cover monthly inspection of railroad tracks.
12. Line Painting (0013027): Summary (0% increase)
   i. Maintain current FY23-24 budget/funding levels.
13. Street Lighting (0013040): Summary (Increase 4.29%)
   i. Public Utilities (Electric): Increase of $7,000, from $225,000 FY2024-25 to $232,000 FY2025-26 to cover anticipated increase in electrical cost. See attached forecast from Purchasing Department.
   ii. Repair & Maintenance: Increase of $5,000 from $55,000 FY2024-25 to $60,000 FY2025-26 to cover repair of City Street lights by vendor. Revised FY2025-26 budget (transfer in) currently $76,543.00.

The proposed FY25-26 DPW operation budget request of $10,966,643 represents a 0.335% increase over the FY24-25 approved budget of $10,930,200. The 0.33% increase of $37,750 does not include regular wage increases pending negotiation of union contracts.

The recommended motion for the DPW FY25-26 operating budget is provided below:

I move that the Board of Public Works forward the FY25-26 Public Works Department Operating Budget proposal in the amount of $10,966,643 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. Rubbish disposal cost for the Department's municipally collected curbside rubbish and rubbish (non-metal) bulk pickup items. The facility previous identified as COVANTA has been purchased and is currently known as Reworld.
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 through 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 $76.70/ton (FY2025-26), 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 Reworld (formerly 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 Reworld is 18,400 tons. Rubbish collected at the transfer station is also disposed of at Reworld, and it is charged to the Transfer Station account, not the Solid Waste Disposal Fund.

It should be noted that City rubbish disposal cost at a market rate of $105/ton, instead of BRFFOC current Reworld cost of $76.07/ton, would increase City cost $520,720 (($105/ton-$76.70/ton) x 18,400 tons). Rubbish disposal cost is a statewide concern and CTDEEP encourages waste reduction through organic collection. Bristol has submitted grant applications to fund pilot programs. However, grant funding has not been approved to date. The Department has started a volunteer organic collection program that allows residential drop-off of organic materials at the Department's V.P. Kelly Road facility, with limited success. The Department is also proceeding with an organic pilot collection program at Memorial Blvd School.

The Department services 17,876 properties and collects 20,022 rubbish barrels on a weekly basis, including 120 extra barrels purchased by residents ($155/yr.). Of the properties serviced, there are approximately 15,323 single-family properties, 1,617 two-family properties, 813 three-family properties, 94 four-family properties, and 29 five-family properties. Residential buildings containing more than five units are classified as commercial, and do not receive City curbside collection.

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

The proposed DPW Solid Waste Fund Budget includes a reduction in recycling processing cost from $90/ton FY2024-25 to $80/ton FY2025-26. 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 FY24-25 the cost has fluctuated from approximately $42.50/ton to $90/ton.

The FY2024-25 Solid Waste Fund Expenditure budget was $1,777,280. The proposed FY2025-26 Expenditure Solid Waste Disposal Fund budget is $1,725,204. Including the host fee of $360,000 as a revenue net, expenditures are $1,365,204. The Solid Waste Disposal

Fund decrease from FY2024-25 to FY2025-26 is $52,076 (2.93%). The decrease is a result of reduced recycling process costs and inclusion of the Reworld electrical rebate.

SOLID WASTE SUMMARY			
ITEM	RATE	QUANTITY	SUB TOTAL
Rubbish Municipal Collected (COVANTA)	$76.70/ton	18,000	$1,380,600
Rubbish Bulk Pickup (COVANTA)	$76.70/ton	400	$30,680
Recycling Processing (Murphy Road LLC)	$80/ton	4,400	$352,000
Elec Rebate	N.A.	N.A.	-$54,075
Bristol Host Fee	N.A.	N.A.	-$360,000
BRFFOC FEE			$16,000
TOTAL (net including host fee)			$1,365,205

The recommended motion for the DPW 2025-2026 Solid Waste Disposal Fund is provided below:

I move that the Board of Public Works forward the FY2025-26 Solid Waste Disposal Fund proposed budget in the amount of $1,725,204 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 2025-26 Transfer Station Special Revenue Fund:

i. Residential Permits Revenue: Decrease in anticipated revenue of $10,000, from $45,000 FY2024-25, to $35,000 FY2025-26, based anticipated new permits (time period of initial permit holders).
ii. Aluminum Sales: Increase in revenue of $1,000, from $3,000 FY2024-25, to $4,000 FY2025-26, based on quantity of aluminum disposed of at the transfer station.
iii. Pay As You Throw Revenue: Increase in anticipated revenue $4,000 from $291,000 FY2024-25 to $295,000 FY2025-26. Increase in revenue associated with BPW approved policy changes and reclassification of residential permit holders.
iv. Regular Wages Salary Increase – Labor Contract adjustment pending City/Union negotiation of new contract. Proposed budget does NOT reflect pending negotiation increase (if applicable).
v. Overtime: $4,000 reduction in overtime anticipated, from FY2023-24 $62,000, to FY2024-25 $58,000.
vi. Other Wages – Decrease of $1,000, from $2,000 FY2024-25 to $1,000 FY2025-26 for employee vacation buyback.
vii. Professional Fees: Decrease of $3,000 from $65,000 FY2024-25 to $62,000 FY2025-26 for anticipated decrease in woody debris grinding.
viii. Public Utility Electrical Cost: Decrease $450 from $7,250 FY2024-25 to $6,800 FY2025-26 to cover anticipated electrical cost.
ix. Disposal: Increase $1,000 from $7,000 FY2024-25 to $8,000 FY2025-26 for increased cost associated with disposing of waste oil, light bulb disposal cost.
x. Tire Disposal – Decrease of $1,000, from $10,000 FY24-25, to $9,000 FY2025-26, to reflect a reduction in tire disposal.
xi. Bulk Waste Disposal – Decrease of $3,000, from $26,000 FY2024-25, to $23,000 FY2025-26 for disposal of construction materials (not accepted by Reworld).
xii. Credit Card/Bank Fees: reduction of $2,000 from $10,000 FY2024-25 to $8,000 FY2025-26 (anticipated fees).

The proposed Transfer Station budget request of $902,905 represents 1.97% decrease over the FY24-25 approved budget of $921,110 (NOT INCLUDING EMPLOYEE WAGE ADJUSTMENTS, subject to City/Union contract agreements).

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 & $.60/100 lbs.), and City general funds. The proposed budget (excluding regular wage adjustments) decreases City general funding in the amount of $21,125 from FY24-25 ($492,860), to FY25-26 ($471,655), is approximately 4.0%. 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.

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 $50,000/year.

The recommended motion for the DPW 25-26 Transfer Station Special Revenue Fund is provided below:

I move that the Board of Public Works forward the FY25-26 Transfer Station Special Revenue Fund proposed budget in the amount of $902,985 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 2025-2026 Capital Improvement Projects:

The DPW proposed Capital Improvement Program project costs are $5,269,750. Utilizing State Local Bridge Program, LOCIP grants, State-provided roadway and ADA grant funds, the City CIP funding is $2,864,875. The CIP program includes funding for the ongoing projects of Brace Ave Storm drainage, Field Street Culvert, and Broad Street retaining wall. The project designs for these projects are substantially complete, and the additional costs are associated with items identified during the design, such the need for larger pipe, conflict with existing utilities, and presence of shallow rock.

The City has received State DOT approval of funding for the Field St and Andrews St culverts. In accordance with the program, the State provides 50 percent funding. DPW funding request exceeds current DOT approval. DPW request includes an additional $100,000 for project cost as a contingency. The formal supplemental agreement will be completed, and funding awarded by the DOT based on contract bid results. The design and permitting to replace the Andrews St and Field St culverts are currently being completed, and the current cost estimate may be revised.

The Department's CIP program also includes project to repair/upgrade City facilities, such as the replacement of the heating system in the Fleet garage, replacement of the salt dome roof on Vincent P. Kelly Road, and construction of additional parking at the Senior Center. The installation of a new heating system is critical to fleet garage operations. The garage is a work area for DPW mechanics, and the space is currently not adequately heated.

As part of the CIP program, the Department is proposing to self-perform a number of items, including engineering for the Main St streetscape and Lake Avenue culvert, and performing a portion of the construction of the Senior Center parking lot.

The CIP program proposes reuse of the Forestville Fire House as a City storage building. In addition to general storage, the proposal is to renovate the building as a permanent document storage facility for City records. It will be used by all departments to store documents, that in accordance with State library regulations, are required to store documents in perpetuity. The space will be equipped with fire suppression sprinklers, a security system, cameras, heat and dehumidification system to meet state library requirements. The removal of long-term document storage areas in City Hall will also facilitate the relocation of the Parks Department back into City, and enable the City to sell 51 High St. The CIP program also includes a funding request to scan documents for all City departments similar to the project completed by DPW. The scanning of City records will improve department record access, increase efficiency, and reduce storage requirements.

The recommended motion for the DPW 2025-2026 CIP Program is provided below:

I move that the Board of Public Works forward the 2025-26 Capital Improvement Projects proposed budget in the amount of $4,340,000 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 2025-2026 Fleet Vehicle Budget.

The proposed FY2025-26 Fleet Capital budget is in priority order, with the highest priorities being an automated rubbish truck ($440,000), 10-wheel dump truck with plow ($320,000), front loader ($280,000), and a tractor ($130,000) for DPW's tractor trailer. The proposed equipment will replace existing Department vehicles/equipment due to the condition of the current vehicles.

The Department does not replace equipment due to age, rather it is based on cost to operate (required maintenance), safety concerns, and availability to obtain replacement parts. With that said, the ages of the existing automated rubbish truck, 10-wheel dump, and front-end loader and tractor are 2013, 2003, 2003, and 1985, respectively.

Procurement of the requested rubbish truck, dump truck, and front-end loader would be through the issuance of a public bid issued by the City Purchasing Department. The Department of Public Works' Fleet managers work with the City's Purchasing Department to prepare bid specifications. In addition, each Division submits input into specified equipment/vehicles to ensure that it meets DPW Division needs.

The request for a tractor, used with the Department's existing trailer to transport tracked equipment such as an excavator, is critical to the Department's operations. Due to transmission issues, DPW's existing tractor has been out of operation for an extended period of time. The Department has used a private hauler at times to transport DPW equipment, however, service has been unreliable. With that said, DPW does not require a new tractor. Tractors are a common item, and the Department is confident that we can find a used tractor which will service DPW well.

The Department's FY2024-25 Fleet Capital Budget includes funding to purchase an additional dump truck through GOVDEALS auction service. GOVDEALS auctions is the service used by the City and other municipalities to auction their retired vehicles. The Department of Public Works has monitored the service and has periodically identified dump trucks that appear to be in good shape that can supplement DPW's snow plowing fleet. The intent would be to budget funds that can be used to procure dump trucks being auctioned off by other municipalities. Procurement of auction items will be limited to dump trucks from Connecticut municipalities. DPW cannot identify a specific dump truck at this time. However, the trucks typically have sold for less than $80,000. In DPW has obtained preliminary approval from the Board of Finance to pursue the procurement of vehicles through auction, and is currently working with the Purchasing Department to finalize policy and procedures.

The procurement of surplus State vehicles through the CT DAS program are also included in the Department's fleet budget request. DPW Fleet routinely monitors the availability and condition of state surplus vehicles, and has procured mason dumps, pickup trucks, and SUVs for use by DPW Streets, Facility Maintenance, DPW Engineering, and supervisors. DPW has also obtained surplus vehicles from the Police Department. However, police vehicles have been repair-prone and not effective for DPW use. The surplus vehicles from both the State and Police Department have improved DPW Fleet. However, surplus vehicles should supplement DPW's fleet, not serve as primarily vehicles. In addition, surplus vehicles are not available to meet all of the Department's needs. For example, DPW's FY2024-25 Fleet capital budget includes a request to replace DPW Bldg. Maintenance's pick-up truck. The Department is requesting a new pick-up since it includes a dump body, and retired vehicles through the State's CT DAS program are not equipped with such a feature.

As previously indicated to the Board, one of the Department's primary concerns is the lack of snow plowing vendors. As a result, the Department's goal is to maximize use of available DPW and City staff to plow. The Department of Public Works' objective is to utilize surplus vehicles acquired through auction of Connecticut municipal dump trucks, Connecticut DAS, or other City Departments to increase the Department's snow plowing fleet. In particular, the goal is to obtain 6- or 10-wheel dump trucks.

The Department's FY2024-25 Fleet Capital Budget includes a request to refit an existing automated rubbish truck with a rear dump packer body. The $150,000 request would convert an automated rubbish truck (2014) to a rear packer. The Department typically performs this type of conversion to extend the life of a rubbish truck. New automated rubbish trucks cost approximately $420,000. The Department typically uses a converted rear packer for 10-12 years. The use of rear packers is critical to DPW operations and are used for special collections such as leaves, Christmas trees, and bulk pickups.

The supply chain shortages experienced in the last few budget years has appeared to improve for Fleet capital. Both the delivery times and availability of equipment has improved. However, the cost of heavy equipment has increased substantially. The procurement of DPW heavy vehicles such as rubbish and dump trucks are not purchased off a dealer's lot, rather they are fabricated based on a specification issued at the time of bid. 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's FY2025-26 Fleet Capital budget does not include the purchase of electric or hybrid vehicles. As Director of Public Works, I do support increasing the fuel efficiency of the fleet, such as hybrids and electric. In particular, I support the purchase of smaller type electric and hybrid SUVs. However, I do not support the procurement of heavy electric or hybrid vehicles for DPW use. I do not believe that the current technology for electric or hybrid heavy vehicles is sufficient and reliable to meet the City operational needs. 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. In addition, the current cost of electric and hybrids is approximately 20-30 percent higher than conversion diesel or gasoline vehicles.

The Department will not actively pursue grants to purchase electric or hybrid dump trucks or rubbish type trucks without additional investigation. The Department will continue to investigate and pursue available grants (if any) to purchase electric or hybrid SUVs or passenger vehicles.

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

The critical DPW items consists of priority vehicles (automated rubbish truck, 10-wheel dump truck, front end loader, and tractor (used) total $1,170,000). If the Department's Fleet Capital budget is reduced to levels below $850,000, consideration will be given to revising the Department's priorities by lowering the rubbish/recycling truck and increasing the priority of dump truck, front end loader, and used tractor.

In order to proceed with the Department's FY2025-26 Fleet Capital request, DPW requests the following Board of Public Works action:

I move that the Board of Public Works forward the FY25-26 Fleet Capital proposed budget in the amount of $1,648,000 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, Central Fire House, and Fire Houses No. 5, 4, 3 & 2.

Although the Department CIP program includes a project to completely renovate or construct a new Police Building complex, the DPW recognizes that the projected cost and availability of an adequate site to support a new building is a challenge, therefore, the proposed City Building project includes projects to maintain operations within the existing police building. The DPW proposed budget includes the replacement of exterior doors and frames, circulation pump replacement, and limited painting and carpet replacement within the Police Building. The City Building project also includes the installation of a site access video recording system at the Main and Manross Libraries, along with a project upgrade to an air handling unit at Manross Library.

The DPW is also proposing a project to remove the existing Health Department interior walks in preparation of the Senior Center's use of the existing Health Department space. The project will include repairs and ceiling tiles and flooring.

The recommended motion for the DPW FY25-26 City Building Fund is provided below:

I move that the Board of Public Works forward the FY25-26 City Building Fund proposed budget in the amount of $200,000 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 Major Road Improvement Fund budget supports the annual roadway resurfacing program, drainage improvements, roadway reconstruction and infrastructure improvements. Funding sources for the account consist of: City funds in the amount of $270,000, 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 the 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.

DPW's FY2025-26 proposed RIF's budget maintains FY2024-25 City funding, and maximizes the use of State Municipal Aid and State grants. The proposed RIF FY2024-25 budget is $5,819,830.

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. The Department revised the City's street ordinance in FY2024-25 to increase roadway trench repair requirements to improve road conditions.

The Board of Public Works approved a pilot program to replace roadway curbing during roadway resurfacing.

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 FY25-26 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: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: PUBLIC WORKS ADMINISTRATION	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
TOTAL PUBLIC WORKS ADMINISTR	480,667.07	543,215.00	543,623.20	355,698.01	539,015.00	540,215.00	-.6%
TOTAL ENGINEERING	968,154.67	995,585.00	1,010,022.28	630,673.30	985,378.00	960,775.00	-3.5%
TOTAL LAND USE	287,281.26	306,915.00	306,915.00	192,225.35	310,470.00	313,470.00	2.1%
TOTAL BUILDING MAINTENANCE D	1,043,189.84	1,180,885.00	1,187,770.25	864,273.83	1,146,630.00	1,166,130.00	-1.2%
TOTAL STREETS DIVISION	2,339,137.50	2,400,070.00	2,402,029.10	1,547,883.44	2,478,531.00	2,475,465.00	3.1%
TOTAL SOLID WASTE DIVISION	1,233,750.86	1,316,455.00	1,315,102.51	827,892.85	1,312,155.00	1,313,255.00	-.2%
TOTAL FLEET MAINTENANCE	1,874,728.09	2,019,525.00	2,088,565.88	1,788,437.26	2,127,865.00	1,995,675.00	-1.2%
TOTAL SNOW REMOVAL	903,096.39	1,113,500.00	1,283,954.98	1,041,734.21	1,322,180.00	1,162,500.00	4.4%
TOTAL PW MAJOR ROAD IMPROVEM	17,167.44	35,000.00	35,000.00	14,163.01	34,000.00	35,000.00	.0%
TOTAL RAILROAD MAINTENANCE	138,455.07	43,300.00	82,934.35	57,193.01	78,340.00	44,340.00	2.4%
TOTAL OTHER CITY BUILDINGS	137,870.30	119,750.00	127,432.06	125,285.31	130,300.00	110,500.00	-7.7%
TOTAL PERM PATCH UTILITY TRE	19,070.42	.00	19,071.00	-1,814.51	.00	.00	.0%
TOTAL PUBLIC WORKS FLEET	569,736.77	500,000.00	1,089,517.12	1,072,350.86	.00	1,618,000.00	223.6%
TOTAL LINE PAINTING	145,645.14	76,000.00	85,392.36	84,392.36	85,300.00	76,000.00	.0%
TOTAL STORM WATER MAINTENANC	33,226.73	.00	.00	36,297.85	40,000.00	.00	.0%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: STREET LIGHTING	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
TOTAL STREET LIGHTING	208,997.85	280,000.00	303,682.06	280,449.70	305,000.00	292,000.00	4.3%
GRAND TOTAL	10,400,175.40	10,930,200.00	11,881,012.15	8,917,135.84	10,895,164.00	12,103,325.00	10.7%

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

CITY OF BRISTOL
FISCAL YEAR 2025-2026 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS

Department: Public Works **Org: 0013010**

Division: Administration

Fiscal Year 2024-25 Accomplishments:

- Continue 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 a cleanup of old files for all city hall departments to consolidate space issue in our storage area.
- 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.
- Continued with the annual Transfer Station audit of permit fees and residential/commercial permit classification which is done every October. Continue to send Commercial permits notices via email for permit renewal eliminating 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. To save costs and postage letters are sent to the residents providing a link to the website where all "Welcome Package" documents can be accessed. In addition, residents can use this link to view all of city services.
- Provided public outreach and education regarding Pay As You Throw at the Transfer Station, "What's In/What's Out" recycling guidance, and Recycle Coach usage.
- Continued to expand use of online complaint reporting through seamless docs for illegal bulk reporting, barrels on the curb too long, basketball hoops, and improper recycling in barrels.
- Managed shredding & electronic events with the National Honor Students at Eastern High School and BAIMS.
- Increased employee training and education for all departments.
- Continued to implement employee recognition program.
- Continued the use of digital forms and applications to increase residential access to Department services via the website. Currently converting Land Use and Engineering applications to digital format.
- Continued the outdoor classroom and garden project.
- Implemented bottle bill activities with BAIMS and Eastern High school. A bottle collection program was established school wide and they are brought to Brian's Angels to help with their rent.
- Continued Community Litter Cleanup program. This was also introduced in the schools where cleanup is performed on Earth Day.

Summary of Fiscal Year 2025-2026 Request:

- Increase in anticipated revenues from the Department of Public Works resident funded, yard waste collection program and Bulk pickup.
- Annual fee to support the Department's Asset Management software provider.

Fiscal Year 2026 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, illegal bulk & shopping cart Ordinance violations.
- 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.
- Introduce the food waste program at Bristol Public Schools and create a program for residential curbside collection of food waste.
- Develop benchmarking and quantify savings of solid waste reduction with food waste and Reduce Reuse and Recycle programs.
- Enhance processing of account payables/cross-training staff on all Administrative duties.
- Continue initiative to create a paperless office which includes scanning and file management of existing documents.
- Create a dedicated Reduce Reuse Recycle social media page, branching off the current Department of Public Works social media to focus on recycling and sustainability.

Long Term Goals:

- Prepare policies and procedures to obtain APWA Public Works Certification.
- Expand programs to encourage residents to utilize self-service and enhance seamless docs to add more online services.
- Increase communication and information provided to City residents associated with Public Works services.
- Enhance the Department's Reduce, Re-use and Recycle Programs to include programs videos that can be utilized in schools for student's curriculum.
- Implement Food Waste diversion on a bigger scale.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: PUBLIC WORKS ADMINISTRATION			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0013010	442008	EXCAVATION	-4,840.00	-6,000.00	-6,000.00	-2,450.00	-5,200.00	-5,000.00	-16.7%
0013010	450003	SERVICEFEE	-444,401.10	-420,000.00	-420,000.00	-91,945.00	-430,000.00	-430,000.00	2.4%
0013010	450208	OTHRECYCLN	-13,634.68	-14,000.00	-14,000.00	-8,835.26	-13,000.00	-14,000.00	.0%
0013010	450300	ENG MAPS	-287.00	-500.00	-500.00	-36.00	-500.00	-500.00	.0%
0013010	450303	BULK FEES	-12,976.77	-15,000.00	-15,000.00	-9,543.00	-15,000.00	-15,000.00	.0%
0013010	450400	CHG SERVIC	-155.00	-300.00	-300.00	.00	-300.00	-300.00	.0%
TOTAL PUBLIC WORKS ADMINISTR			-476,294.55	-455,800.00	-455,800.00	-112,809.26	-464,000.00	-464,800.00	2.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: PUBLIC WORKS ADMINISTRATION			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0013010	514000	REG WAGES	431,158.01	438,660.00	438,660.00	278,797.40	438,660.00	438,660.00	.0%
0013010	515100	OVERTIME	5,142.60	4,500.00	4,500.00	3,094.50	5,000.00	5,000.00	11.1%
0013010	515200	PARTTIME	24,307.13	25,155.00	25,155.00	11,238.28	25,155.00	25,155.00	.0%
0013010	517000	OTHER WAGE	3,446.67	3,500.00	3,500.00	.00	3,500.00	3,500.00	.0%
0013010	531000	PROF FEES	2,910.16	50,500.00	50,500.00	50,791.85	50,800.00	50,500.00	.0%
0013010	553100	POSTAGE	4,847.60	5,000.00	5,000.00	1,173.89	1,500.00	1,500.00	-70.0%
0013010	569000	OFFIC SUPL	1,880.61	2,200.00	2,233.20	1,508.41	2,200.00	2,200.00	.0%
0013010	581120	CONF MEMB	4,019.70	4,500.00	4,500.00	1,671.25	4,500.00	4,500.00	.0%
0013010	581135	SCHOOLING	1,350.00	7,500.00	7,875.00	913.90	6,000.00	7,500.00	.0%
0013010	581145	EMPL RECOG	966.59	900.00	900.00	694.53	900.00	900.00	.0%
0013010	581150	BOND	638.00	800.00	800.00	638.00	800.00	800.00	.0%
TOTAL PUBLIC WORKS ADMINISTR			480,667.07	543,215.00	543,623.20	350,522.01	539,015.00	540,215.00	-.6%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: PUBLIC WORKS ADMINISTRATION			VENDOR	QUANTITY	UNIT COST	2026 REQUEST
514000	**REGULAR WAGES & SALARIES**					
0013010	514000 -					438,660.00 *
		PUBLIC WORKS ANALYST BPSA		1.00	95,680.00	95,680.00
		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	184,421.00	184,421.00
		SENIOR ADMINISTRATIVE ASST L233		1.00	57,943.00	57,943.00
515100	**OVERTIME WAGES & SALARIES**					
0013010	515100 -					5,000.00 *
		Overtime for Admin Staff meetings and vacation coverage		1.00	5,000.00	5,000.00
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
553100	**POSTAGE**					
0013010	553100 -					1,500.00 *
		Postage for mailing of welcome packets to residents and postage costs keep increasing.		1.00	1,500.00	1,500.00

CITY OF BRISTOL

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: PUBLIC WORKS ADMINISTRATION	VENDOR	QUANTITY	UNIT COST	2026 REQUEST
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

TOTAL PUBLIC WORKS ADMINISTRATION 540,215.00

CITY OF BRISTOL
FISCAL YEAR 2025-2026 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS

Department: Public Works **Org: 0013011**

Division: Engineering

Fiscal Year 2024-25 Accomplishments:

- Managed the Department's annual road improvement program consisting of: roadway milling, paving, storm drainage upgrades, and permanent patch program.
- Using Department's Asset Management system, rated each roadway section of the City Street network (234 miles) on a scale from 1-100. Prioritized and selected the proper treatment as part of DPW's annual major roadway improvement program. The current rating of City roadways is 80.30. Asset Management system includes GIS integration and roadway rating system. Asset management serves as digital filling system using GIS.
- Presented at the NEAPWA fall conference showcasing the Memorial Blvd Bridge as the "Gateway into the City".
- Revised City Street Ordinance associated with roadway patch requirements increasing public utility patching requirements.
- Leveraged use of grant funds to design, start and complete CIP projects:
  - CMAQ - Traffic signal upgrades $3,400,000 fully funded. Currently in design with construction anticipated in 2026
  - State Community Conductivity Grants (2) – Sidewalk and ADA ramp improvements in the amounts of $439,000 & $794,000. Projects are fully funded. Construction of sidewalk & ADA ramps associated with the $439,000 grant are complete. Design of sidewalks and ADA ramps associated with the $749,000 grant are currently in design phase.
  - State/Local Bridge - Jerome Ave Bridge $2,970,000, 50% grant funded,
  - Fed/Local Bridge Program – Mellen St Bridge $2,200,000, fully 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 curbing, roadside barrier & property addressing.
- Updated ADA Sidewalk Transition Plan to comply with State requirements and current ADA standards to replace deteriorated ADA ramps.
- Provided employee training for roadway pavement, storm water regulation, and OSHA safety.
- Reduced backlog of Capital Improvement Projects (storm drainage, roadway reconstruction, streetscape, and bridges).
- Mapped Pequabuck River storm drainage outfalls in accordance with CT DEEP MS4 requirements. Prepared a data base on dry and wet outfalls. Prepared annual MS4 City report.
- Improved coordination and procedures with Eversource & City lighting vendor to reduce delays in street light repairs.
- Evaluated traffic calming measures on City roads, such as center median island, roadway narrowing, roadway edge line rumble strips.
- 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.
- Reviewed proposed FEMA updated citywide flood plan maps.
- Administered Recreational Bike grant ($360,000) to design a bike/pedestrian path interconnecting Rockwell Park, West End, Brackett Park, Memorial Blvd, and Middle St.
- Coordinated with DOT to complete West End (CT Route 69 & 72) intersection project

Summary of Fiscal Year 2025-26 Request:

- Increase funding for DPW Engineering Professional fees to supplement and support engineering staff functions, including cost estimate of building projects.
- Capital Improvement Project (CIP):
  - RIF funding to storm drainage on Brace Ave/ O'Sullivan Street and Collins Road to the Coppermine Brook to prevent runoff from City streets onto private property extending the Brace Ave storm drainage CIP project limits.
  - State Local Bridge Funds to replace Field St bridge culvert and Andrew St bridge/culvert.
  - City funds to design addition senior Center parking, Broad St retaining wall and Main St Streetscape.

Fiscal Year 2025-26 Goals:

- Design streetscape improvement on Main Street (Memorial Blvd to South St) complete with angle parking, realigned granite curbing, drainage, decorative bricks and concrete walks/ADA ramps.
- Design bridge/culvert replacement at Lake Ave crossing Mix Brook & perform structure design of the Field St bridge/culvert.
- Maintain existing pavement management/resurfacing program to improve surface conditions of City roadways.
- Prepare formal policy and procedures associated for roadway construction/surfacing and storm drainage projects/operations.
- Obtain a roadway rating system that enables Engineering staff to rate roadways utilizing iPhone equipped with AI technology. Improve and expand public access to the Department of Public Works Graphical Information System (GIS).
- 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 to include roadway reconstruction/paving, project management, budgets and OSHA safety.

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.

CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: ENGINEERING			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0013011	514000	REG WAGES	800,413.99	913,775.00	846,592.00	495,579.12	836,728.00	874,075.00	-4.3%
0013011	515100	OVERTIME	13,417.76	12,000.00	12,000.00	3,064.53	12,000.00	12,000.00	.0%
0013011	515200	PARTTIME	68,726.21	.00	56,183.00	61,950.00	61,950.00	.00	.0%
0013011	531000	PROF FEES	71,070.11	60,000.00	85,000.00	64,316.79	65,000.00	65,000.00	8.3%
0013011	543000	REP & MAIN	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0013011	555000	PRINT/BIND	.00	280.00	280.00	.00	200.00	200.00	-28.6%
0013011	561800	PROG SUPPL	11,155.30	5,500.00	5,937.28	4,915.36	5,500.00	5,500.00	.0%
0013011	581120	CONF MEMB	3,371.30	3,030.00	3,030.00	847.50	3,000.00	3,000.00	-1.0%
TOTAL ENGINEERING			968,154.67	995,585.00	1,010,022.28	630,673.30	985,378.00	960,775.00	-3.5%

CITY OF BRISTOL

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: ENGINEERING			VENDOR	QUANTITY	UNIT COST	2026 REQUEST
514000	REGULAR WAGES & SALARIES					
0013011	514000 -					874,075.00 *
		CITY ENGINEER		1.00	109,005.00	109,005.00
		CIVIL ENGINEER		1.00	83,342.00	83,342.00
		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	72,839.00	72,839.00
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 -					65,000.00 *
		Eng Consultant & Survey services		1.00	65,000.00	65,000.00
543000	REPAIRS & MAINTENANCE					
0013011	543000 -					1,000.00 *
		Engineering equipment (OSHA Safety Equipment)		1.00	1,000.00	1,000.00
555000	PRINTING & BINDING					
0013011	555000 -					200.00 *
		Assessors maps		1.00	200.00	200.00
561800	PROGRAM SUPPLIES					
0013011	561800 -					5,500.00 *
		Office & construction inspector supplies		1.00	5,500.00	5,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: ENGINEERING		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
581120 CONFERENCES & MEMBERSHIPS					
0013011 581120 -					3,000.00 *
	Engineering PE license fees & APWA membership fees		1.00	3,000.00	3,000.00
TOTAL ENGINEERING	960,775.00				

CITY OF BRISTOL
2025-2026 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS

Department: Public Works **Org: 0013012**

Division: Land Use

Fiscal Year 2025 Goals and Accomplishments:

251,000 sf of development projects guided through the Land Use process:

- 131,000 sf – Redevelopment of the Northeast Middle School at 530 Stevens Street.
- 56,000 sf – Self Storage/offices; adaptive reuse of an existing building at 238 Main St.
- 43,000 sf – 84 new senior dwelling units at 594 Redstone Hill Rd.
- 8,700 sf – Fire Station #3 building at 163 Church Ave.
- 7,035 sf – 4-story mixed use building with 28 residential units and retail space at 37 Main Street.
- 4,032 sf – Pump Station and associated water utility infrastructure improvements on 300 acres of City of New Britain land; new pump station will be located at Maltby Street.
- 1,350 sf – Outdoor pavilion for Boys and Girls Club at 255 West Street.
- Page Park – Various infrastructure improvements which include three new accessory buildings, along with increased parking/ADA accessibility, improved lighting, rebuild/reconfiguration of the on-site dam, spillway, and culvert.

Continued Facilitation of the Update/Rewrite of the Bristol Zoning Regulations:

- Adopted Phase 1 of the update/rewrite process of new Regulations at a Public Hearing in March Revisions included:
    - Re-formatting of the document, correcting errors and omissions, ensuring compliance with statutory changes and providing more visual guidance.
    - Modifications of the regulations to make it easier for user to work with the document.
- Doubled the number of meetings the Zoning Commission had during the year - going from 12 to 24 meetings – in order to keep this initiative moving forward.
- Estimated completion date for all remaining phases and final adoption of the Regulations is expected to occur by July 1, 2025.

Training

- As mandated by state law, staff delivered 4-hours of training to new (2024) Land Use Board members and Commissioners. Staff notes that this is a very worthwhile exercise because new (and existing) Board members and Commissioners can always benefit from training and guidance in order to gain (and maintain) the level of skill needed to review land use applications.

Summary of 2025-2026 Request:

- Overtime fund decrease to reflect efficiencies (reduction in staff time at night meetings).
- Advertising account increase reflects current pricing and anticipated increase in usage to publish land use legal notices (required by State Statute).
- Professional Services fund increase to provide additional legal resources.

Fiscal Year 2026 Goals:

- Continue to support changes that provide increased flexibility and common-sense initiatives with respect to parking in all zones.
- Continue to provide support for property owners of under-utilized properties throughout all zones, using the Adaptive Reuse Regulations, to help repurpose existing building footprints and provide for infill development.

- Promote transparency in the land use process by utilizing the City of Bristol Land Use Board and Commission websites, along with Civic Clerk meeting portal.
- Promote, provide, and facilitate additional training to Land Use Boards and Commissions.

Long Term Goals:
- Identify areas of collaboration with the Economic and Community Development (ECD) staff.
- Promote transparency in the land use process.
- In the case of inclement weather, have all Land Use Boards and Commissions prepared to migrate quickly to a fully online format with the goal of not cancelling any regularly scheduled meetings.
- Seek out ongoing training and educational opportunities for all Board and Commission members.
- Continue to protect existing open spaces and look for common-sense opportunities that preserves more land.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: LAND USE			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0013012	422011	SURCHARGE	-2,940.00	.00	.00	-2,005.00	.00	.00	.0%
0013012	442009	FEES/PERMI	-23,568.00	-23,000.00	-23,000.00	-25,745.00	-23,000.00	-23,000.00	.0%
TOTAL LAND USE			-26,508.00	-23,000.00	-23,000.00	-27,750.00	-23,000.00	-23,000.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: LAND USE				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0013012	514000		REG WAGES	255,241.51	270,770.00	270,770.00	165,989.19	270,770.00	270,770.00	.0%
0013012	515100		OVERTIME	8,886.55	13,000.00	13,000.00	5,122.34	10,000.00	10,000.00	-23.1%
0013012	517000		OTHER WAGE	940.13	945.00	945.00	.00	1,000.00	1,000.00	5.8%
0013012	531000		PROF FEES	575.00	.00	1,000.00	.00	.00	.00	.0%
0013012	531000	21035	PROF FEES	.00	.00	.00	.00	1,000.00	2,000.00	.0%
0013012	553100		POSTAGE	968.99	1,200.00	1,200.00	531.56	1,200.00	1,200.00	.0%
0013012	555000		PRINT/BIND	360.00	1,000.00	500.00	.00	500.00	1,500.00	50.0%
0013012	557700		ADVERTIS	18,554.84	18,000.00	18,000.00	16,911.07	24,000.00	25,000.00	38.9%
0013012	569000		OFFIC SUPL	254.91	500.00	500.00	97.19	500.00	500.00	.0%
0013012	581120		CONF MEMB	1,499.33	1,500.00	1,000.00	790.00	1,500.00	1,500.00	.0%
0013012	589155		STATE FEES	.00	.00	.00	2,784.00	.00	.00	.0%
TOTAL LAND USE				287,281.26	306,915.00	306,915.00	192,225.35	310,470.00	313,470.00	2.1%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:
LAND USE

LAND USE		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
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 -					10,000.00 *
	Local #233 land use meeting coverage; Assistant Planner at Farmer's Market on Saturdays		1.00	10,000.00	10,000.00
517000 OTHER WAGES					
0013012 517000 -					1,000.00 *
	Vacation Buyback		1.00	1,000.00	1,000.00
531000 PROFESSIONAL FEES & SERVICES					
0013012 531000 - 21035					2,000.00 *
	Outside Legal Fees		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 -					1,500.00 *
	Printing of Zoning Regulations		1.00	1,500.00	1,500.00
557700 ADVERTISING					
0013012 557700 -					25,000.00 *
	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	25,000.00	25,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: LAND USE			VENDOR	QUANTITY	UNIT COST	2026 REQUEST
569000	OFFICE SUPPLIES					
0013012	569000 -					500.00 *
		Cost of general office supplies.		1.00	500.00	500.00
581120	CONFERENCES & MEMBERSHIPS					
0013012	581120 -					1,500.00 *
		APA membership and national conference; SNEAPA yearly conference; CAICWC (IWWC) yearly conference.		1.00	1,500.00	1,500.00
TOTAL LAND USE		313,470.00				

CITY OF BRISTOL
FISCAL YEAR 2025-2026 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS

Department: Public Works **Org: 0013013**

Division: Building Maintenance

Fiscal Year 2025 Accomplishments:

- Achieved Gold Level Certification in SustainableCT which included meeting Climate Leader Designation status. Only 5 other Connecticut Municipalities are currently Gold Level Certified.
- Staff Members are active committee members of the Animal Control Facility Building Commission, which is pursuing a new location for the shelter with improvements to meet State Department of Agriculture updated regulations and Police Department needs and the Town of Plymouth, which is supported by the City of Bristol in regard to Animal Control facility use
- Completed LED Lighting Upgrades at the Beals Community Center and Fire House #2 via an Eversource Municipal 0% On-Bill Finance Program
- Completed the replacement of the Police Complex boiler condensate tank, requiring extensive repairs and replacement of deteriorating boiler plumbing equipment.
- Replaced the conference room floor at 51 High Street which posed a safety hazard.
- Completed replacement of Police Complex basement level garage entrance/exit overhead doors
- Completed hazardous building material inspections/survey on City Buildings to identify any potential future site work to limit exposure and City liability risks
- Completed the construction of the 194-space Centre Square Hope Street Parking Garage and the 182 space Municipal Parking Garage on Meadow St
- Completed security upgrades, exterior door lock upgrades and security camera installations and exterior painting/ trim replacement at 51 High St building.
- Administered EECBG grant to install LED exterior lighting at DPW's Vincent P Kelly Facility.
- Closed out City Hall project with full contractor warranty through March 2025. Equipment warranty remains at 3 to 5 years. Project completed with budget surplus.
- Completed Staff OSHA training fall protection to work on City Hall HVAC Rooftop equipment, blood bourn pathogen, PPE evaluation of PD holding cells and material safety sheet training.
- Implement Asset Management to track maintenance and operation cost.

Summary of Fiscal Year 2025-26 Request:

- Overtime wage increase for anticipated repairs of Police Building and maintenance support of Police Building Juneteenth (additional holiday).
- Electrical & Natural Gas Utility decreases due to reductions associated with increased efficiency of the renovated City Hall.
- Telephone increase due to addition of new Parking Garages with Fire Sprinkler Systems and costs for central monitoring services, which also generates a Repairs & Maintenance increase for quarterly/semi-annual fire system inspection and testing.
- Repair & Maintenance increase due to expiration of City Hall full warranty, anticipated repairs to Police Building and restructuring of City & Other Building accounts. .
- Anticipate continued and elevated Repairs & Maintenance costs at the Police Complex, where HVAC, electrical, plumbing and other systems have surpassed the useful life cycle of the original equipment
- Supplies & Materials increase due to the rising costs of all paper supplies, cleaning chemical and other materials due to economic inflation.
- Recommend establishing an Other Building overtime account to define overtime cost between City Building & Other Buildings. City Building include (City Hall, Police, Manipal Parking Garage

(Meadow St), Centre Parking Garage (Hope St) and Park Dept 51 High St Building. Other Building facilities include (Main & Manross Libraries, Fire Houses, Animal Control and DPW Garage.

Fiscal Year 2025-26 Goals:

- Maintain fully-staffed Building Maintenance personnel to eliminate the needs for required overtime shifts to cover Police Complex services on Saturday
- Maintain Police Complex mechanical, electrical and plumbing infrastructure to meet the daily needs of a 24/7 first responder operation without impacts to public services.
- Continue implementation of DPW Asset Management system to manage and evaluate maintenance and building operation cost.
- Increase training to maintain safety and reduce vendor provided maintenance.
- Administer construction of new Fire House 3 (Forestville) Facility.

Long Term Goals:

- Determine the status of the existing Police Complex and provide a viable, sustainable solution for either a full-building renovation which meets the everchanging needs and requirement of Bristol Police Staff, or establish a succession plan for a new Police Complex in a more strategic location for Bristol Police service needs and response times

munis a tyler erp solution

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: BUILDING MAINTENANCE DIVISION			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0013013	514000	REG WAGES	494,008.40	562,135.00	562,135.00	332,870.79	562,130.00	562,130.00	.0%
0013013	515100	OVERTIME	60,489.29	53,000.00	53,000.00	58,237.49	58,500.00	55,000.00	3.8%
0013013	517000	OTHER WAGE	12,770.83	5,000.00	5,000.00	8,438.70	13,000.00	10,000.00	100.0%
0013013	531000	PROF FEES	322.00	2,000.00	2,000.00	916.88	1,500.00	1,500.00	-25.0%
0013013	541000	UTILITIES	236,405.07	318,750.00	318,750.00	254,917.52	260,000.00	280,000.00	-12.2%
0013013	541100	WATER SEWR	8,915.42	12,500.00	12,500.00	11,500.00	13,000.00	13,000.00	4.0%
0013013	543000	REP & MAIN	101,374.77	70,000.00	75,806.93	64,548.48	80,000.00	90,000.00	28.6%
0013013	553000	TELEPHONE	5,289.75	1,000.00	1,000.00	9,197.00	10,000.00	6,000.00	500.0%
0013013	561400	MAINT SUPL	40,331.02	40,000.00	41,078.32	39,350.97	43,000.00	43,000.00	7.5%
0013013	562200	NATURALGAS	83,018.29	116,000.00	116,000.00	84,296.00	105,000.00	105,000.00	-9.5%
0013013	581120	CONF MEMB	265.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL BUILDING MAINTENANCE D			1,043,189.84	1,180,885.00	1,187,770.25	864,273.83	1,146,630.00	1,166,130.00	-1.2%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:
BUILDING MAINTENANCE DIVISION

ACCOUNT		DESCRIPTION	VENDOR	QUANTITY	UNIT COST	2026 REQUEST
514000	**REGULAR WAGES & SALARIES**					
0013013	514000 -					562,130.00 *
		CUSTODIAN 5-3		5.00	50,308.00	251,540.00
		LANDSCAPER/GROUNDS MAINT BLDG TECH		1.00	53,734.00	53,734.00
		SR. MAINTENANCE TECHNICIAN		1.00	66,379.00	66,379.00
		Maintenance Tech		1.00	57,942.00	57,942.00
		FACILITIES MANAGER		1.00	124,535.00	124,535.00
		CODE UPGRADES		1.00	8,000.00	8,000.00
		233 Employee performing duties of other				
515100	**OVERTIME WAGES & SALARIES**					
0013013	515100 -					55,000.00 *
		Snow ops, Animal Control maintenance/painting, after-hour call-ins, holiday/weekend coverage.		1.00	55,000.00	55,000.00
517000	**OTHER WAGES**					
0013013	517000 -					10,000.00 *
		Shift differential for 2nd shift staff (12% or 6%)		1.00	10,000.00	10,000.00
531000	**PROFESSIONAL FEES & SERVICES**					
0013013	531000 -					1,500.00 *
		Miscellaneous health & safety sampling as required for building renovation projects and/or plumbing repairs with potential ACBM/insulation.		1.00	1,500.00	1,500.00
541000	**PUBLIC UTILITIES**					
0013013	541000 -					280,000.00 *
		Electrical charges for 111 and 131 North Main.		1.00	280,000.00	280,000.00
541100	**WATER & SEWER CHARGES**					
0013013	541100 -					13,000.00 *
		Water/sewer fees for 111 and 131 North Main.		1.00	13,000.00	13,000.00

CITY OF BRISTOL

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: BUILDING MAINTENANCE DIVISION		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
543000 REPAIRS & MAINTENANCE					
0013013 543000 -					90,000.00 *
	Vendor costs for repairs of HVAC equipment and other essential infrastructure at 111 & 131 North Main		1.00	90,000.00	90,000.00
553000 TELEPHONE					
0013013 553000 -					6,000.00 *
	Fire alarm monitoring for City Hall & 80 Meadow Street Parking Garage		1.00	6,000.00	6,000.00
561400 MAINT SUPPLIES & MATERIALS					
0013013 561400 -					43,000.00 *
	Cleaning supplies, light bulb stock, maintenance supplies, hand sanitizer stations, etc.		1.00	43,000.00	43,000.00
562200 NATURAL GAS					
0013013 562200 -					105,000.00 *
	Natural gas for 111 and 131 North Main.		1.00	105,000.00	105,000.00
581120 CONFERENCES & MEMBERSHIPS					
0013013 581120 -					500.00 *
	BOC certification		1.00	500.00	500.00

TOTAL BUILDING MAINTENANCE DIVISION 1,166,130.00

CITY OF BRISTOL
FISCAL YEAR 2025-2026 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS

Department: Public Works **Org: 0013015**

Division: Streets

Fiscal Year 2024-25 Accomplishments:

- Improved maintenance response time for addressing pavement patches, bituminous curbing, driveway aprons, and storm drainage.
- Expanded program to mill and pave large roadway sections to improve pavement conditions.
- Implemented pilot program to replace curbing prior to roadway resurfacing.
- Increased storm drainage replacement in preparation of DPW's Major Roadway Maintenance Program.
- Implemented Asset Management for DPW Street Division's Assets to include roadway pavement, storm drainage, and trees.
- Increased staff safety training, and implemented new safety procedures required per Conn OSHA inspection specifically for tree crew operations in areas of overhead power, pesticide application, and work zone safety.
- Formalized DPW policies approved by the Board of Public Works associated with roadway maintenance, right-of-way management, and street identification signs.
- Utilized sign shop to assist city-wide departments.
- Performed right-of-way lawn maintenance and spring street sweeping program.
- Supported major road infrastructure improvements for roadway reclamation and traffic control.
- Maintained City-operated storm water detention ponds.
- Repaired concrete and asphalt curbing which was work previously performed by outside vendors.
- Performed exterior cleanup and lawn maintenance in response to City blight ordinance violations/orders.

Summary of Fiscal Year 2025-2026 Request:

- Other Wages decrease due to reduction in labor code upgrades and vacation buybacks.
- Repair of Street Division facilities decrease due to proposed roof replacement of J.P. Casey Rd salt dome & recent replacement of DPW garage salt dome.
- Program Supply increase to fund cost increase and additional use of roadway construction materials such as asphalt, storm drainage piping, and concrete.
- Sign Material increase to address additional demand of signs from City Departments.
- CIP project to replace and repair salt dome located on J.P. Casey Road.
- Replace Street Division equipment/vehicles to maintain level of service, improve safety, and increase efficiency including a 10-wheel dump truck, Tractor Trailer (used), stump grinder, truck, tractor (used), stump grinder, hot box, and curb machine.

Fiscal Year 2025-26 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.
- Expand use of Asset Management System to track service requests and operational costs.

Long Term Goals:

- Implement use of technology to improve efficiency and increase the level of service provided to residents.
- Develop in-house training program for heavy and light equipment operators.
- Investigate transfer of traffic signal and traffic sign maintenance from the Police Department to the Department of Public Works.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: STREETS DIVISION			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0013015	514000	REG WAGES	2,088,980.10	2,168,320.00	2,168,320.00	1,381,913.21	2,226,131.00	2,230,715.00	2.9%
0013015	515100	OVERTIME	43,413.87	46,350.00	46,350.00	24,438.16	45,000.00	46,350.00	.0%
0013015	517000	OTHER WAGE	6,877.91	4,000.00	4,000.00	1,331.99	2,000.00	2,000.00	-50.0%
0013015	518000	WORKERCOMP	.00	.00	.00	835.70	.00	.00	.0%
0013015	531000	PROF FEES	890.60	1,000.00	1,000.00	960.24	1,000.00	1,000.00	.0%
0013015	543000	REP & MAIN	9,814.79	12,000.00	12,000.00	725.00	10,000.00	10,000.00	-16.7%
0013015	543050	SSCAPEMAIN	7,535.04	8,000.00	8,000.00	1,300.88	8,000.00	8,000.00	.0%
0013015	544400	RENT/LEASE	5,000.00	15,000.00	15,000.00	4,300.00	15,000.00	15,000.00	.0%
0013015	561800	PROG SUPPL	162,445.38	125,000.00	126,959.10	112,020.99	145,000.00	140,000.00	12.0%
0013015	581120	CONF MEMB	179.80	400.00	400.00	.00	400.00	400.00	.0%
0013015	589200	SIGNS	14,000.01	20,000.00	20,000.00	20,057.27	26,000.00	22,000.00	10.0%
TOTAL STREETS DIVISION			2,339,137.50	2,400,070.00	2,402,029.10	1,547,883.44	2,478,531.00	2,475,465.00	3.1%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:
STREETS DIVISION

	VENDOR	QUANTITY	UNIT COST	2026 REQUEST
514000 REGULAR WAGES & SALARIES				
0013015 514000 -				2,230,715.00 *
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	113,775.00	113,775.00
Project Coordinator		1.00	103,990.00	103,990.00
515100 OVERTIME WAGES & SALARIES				
0013015 515100 -				46,350.00 *
Overtime		1.00	46,350.00	46,350.00
517000 OTHER WAGES				
0013015 517000 -				2,000.00 *
VACATION BUY BACKS		1.00	2,000.00	2,000.00
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 -				10,000.00 *
Fence repairs and outside tree removals.		1.00	10,000.00	10,000.00
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

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: STREETS DIVISION		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
561800 PROGRAM SUPPLIES					
0013015 561800 -					140,000.00 *
	Asphalt materials, catch basin materials, supplies for the division, cones and barrels.		1.00	140,000.00	140,000.00
581120 CONFERENCES & MEMBERSHIPS					
0013015 581120 -					400.00 *
	APWA, Tree Warden, CT Tree Association.		1.00	400.00	400.00
589200 SIGNS					
0013015 589200 -					22,000.00 *
	Sign stock and materials.		1.00	22,000.00	22,000.00
TOTAL STREETS DIVISION	2,475,465.00				

Department: Public Works **Org: 0013016**

Division: Solid Waste

Fiscal Year 2024-25 Accomplishments:

- Maintained level of service for weekly municipal refuse, recycling, bulk, and yard waste collection.
- Managed annual leaf collection program to eliminate overtime.
- Monitored construction of landfill erosion repairs.
- Reduced the amount of illegal bulk within the City by promoting the Division's bulk collection program and increasing the enforcement of illegal bulk activity.
- Reduced the amount of litter in town by patrolling high litter areas.
- 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.
- Replaced Solid Waste automated truck to ensure reliability of curbside collections.
- Replaced R-1 pickup truck, old vehicle will be use by the Fleet Department as a parts truck.
- Partnered with Blue Earth Compost to start a food scrap drop of at the City Yard.
- Held annual Household Hazardous Waste event, servicing 648 vehicles (largest HHW collection to date), with 297 of them being Bristol residents.
- Supplied rubbish and recycling barrels for numerous special events throughout the City.

Summary of Fiscal Year 2025-26 Request:

- 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 2025-26 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.

Long Term Goals:

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

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: SOLID WASTE DIVISION			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0013016	450324	BARRELSALE	-24,287.00	-15,000.00	-15,000.00	-18,223.00	-12,000.00	-12,000.00	-20.0%
TOTAL SOLID WASTE DIVISION			-24,287.00	-15,000.00	-15,000.00	-18,223.00	-12,000.00	-12,000.00	-20.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: SOLID WASTE DIVISION			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0013016	514000	REG WAGES	1,063,396.76	1,128,655.00	1,123,155.00	704,125.85	1,128,655.00	1,128,655.00	.0%
0013016	515100	OVERTIME	89,685.38	72,000.00	72,000.00	50,222.96	75,000.00	75,000.00	4.2%
0013016	517000	OTHER WAGE	2,126.34	2,000.00	2,000.00	.00	2,200.00	2,200.00	10.0%
0013016	531000	PROF FEES	.00	1,000.00	1,000.00	.00	700.00	1,000.00	.0%
0013016	534200	ENVIRON	1,845.00	30,000.00	30,000.00	.00	25,000.00	25,000.00	-16.7%
0013016	542110	HAZ WASTE	16,676.08	20,000.00	20,000.00	17,820.00	18,000.00	18,600.00	-7.0%
0013016	542120	TIP FEE	1,154,000.00	1,351,080.00	1,351,080.00	1,351,080.00	1,351,080.00	1,304,105.00	-3.5%
0013016	543000	REP & MAIN	25.20	.00	.00	.00	.00	.00	.0%
0013016	561800	PROG SUPPL	59,531.10	62,000.00	66,147.51	55,249.04	62,000.00	62,000.00	.0%
0013016	581120	CONF MEMB	465.00	800.00	800.00	475.00	600.00	800.00	.0%
0013016	590000	XFR TO 121	-1,154,000.00	-1,351,080.00	-1,351,080.00	-1,351,080.00	-1,351,080.00	-1,304,105.00	-3.5%
TOTAL SOLID WASTE DIVISION			1,233,750.86	1,316,455.00	1,315,102.51	827,892.85	1,312,155.00	1,313,255.00	-.2%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:
SOLID WASTE DIVISION

Account	Description	VENDOR	QUANTITY	UNIT COST	2026 REQUEST
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 -					75,000.00 *
	Holiday & leaf collection.		1.00	75,000.00	75,000.00
517000	**OTHER WAGES**				
0013016 517000 -					2,200.00 *
	Vacation buy backs.		1.00	2,200.00	2,200.00
531000	**PROFESSIONAL FEES & SERVICES**				
0013016 531000 -					1,000.00 *
	Contract service.		1.00	1,000.00	1,000.00
534200	**ENVIRONMENTAL MONITORING**				
0013016 534200 -					25,000.00 *
	Well testing, WSP Environmental monitoring.		1.00	25,000.00	25,000.00
542110	**HAZARDOUS WASTE COLLECTION**				
0013016 542110 -					18,600.00 *
	Regional household collection event support. BRRFOC.		1.00	18,600.00	18,600.00
542120	**SOLID WASTE TIP FEES**				
0013016 542120 -					1,304,105.00 *
	Refuge and recycling disposal cost. (Covanta located within City).		1.00	1,304,105.00	1,304,105.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: SOLID WASTE DIVISION		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
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 -					-1,304,105.00 *
	Transfer to Solid Waste Disposal Fund		1.00	1,304,105.00	-1,304,105.00

TOTAL SOLID WASTE DIVISION 1,313,255.00

CITY OF BRISTOL
FISCAL YEAR 2025-2026 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS

Department: Public Works **Org: 0013017**

Division: Fleet Maintenance

Fiscal Year 2025 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 resulting in reduced repeat repairs.
- Installed electronic monitoring system in DPW trucks and equipment to remotely receive vehicle repair and maintenance notifications along with GPS locations.
- 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.
- Replaced exterior lighting at DPW V.P. Kelly Rd garage with LED lighting utilizing EECBG grant.
- Reconstruct UST fill pumps to comply with CT DEEP standards.
- 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 preventative maintenance service to Police Department vehicles.
- Rented specialized equipment to supplement operations.
- Replaced 66-ton truck lift for fleet repairs.
- Obtained BOF preliminary approval to purchase used vehicles from government auctions.

Summary of Fiscal Year 2025-26 Request:

- Motor Vehicle Service funding decrease to reflect reduction in vendor repair services. DPW Fleet Division continues to increase the type and number of repairs preformed within the Department.
- Facility Maintenance fund increase to cover anticipated UST pump repairs required to comply with CT DEEP regulations for annual testing of pumps and equipment.
- Fleet repair program supply fund increase to cover vehicle maintenance tools and equipment.
- Natural gas fund decreased to reflect reduced use of natural gas.
- Motor vehicle fuel decrease due to anticipated reduction of fuel cost.
- Motor vehicle parts fund increase to cover increased cost and use of vehicle parts.
- Tire fund increase to cover cost increase of truck tires.

Fiscal Year 2026 Goals:

- Maintain inventory, streamline parts and fluids, requisition for repairs of City vehicles and equipment maintained by Public Works.
- Expand use of Asset Management System to track equipment downtime, service requests, parts inventory, schedule routine maintenance, and establish service life.
- Review vendor repair procurement procedures/processes for vehicles and equipment.
- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Reduce outsourcing of vehicle repairs.

- Improve current services to share Fleet Division services with other City departments to increase efficiencies and reduce cost.
- 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.
- 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 vehicles 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 and would extend vehicle life to reduce vehicle replacement program cost.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: FLEET MAINTENANCE			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0013017	514000	REG WAGES	700,808.83	726,775.00	721,275.00	444,037.25	726,775.00	726,775.00	.0%
0013017	515100	OVERTIME	38,356.98	40,000.00	40,000.00	22,948.25	36,000.00	40,000.00	.0%
0013017	517000	OTHER WAGE	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0013017	541000	UTILITIES	19,322.85	30,000.00	30,000.00	24,000.44	30,000.00	30,000.00	.0%
0013017	541100	WATER SEWE	1,634.08	2,200.00	2,200.00	1,500.00	2,200.00	2,200.00	.0%
0013017	543000	REP & MAIN	30,808.93	35,000.00	68,031.00	60,939.66	68,000.00	35,000.00	.0%
0013017	543100	MV SERVICE	96,273.07	150,000.00	162,442.22	162,236.01	163,830.00	130,000.00	-13.3%
0013017	544400	RENT/LEASE	7,343.35	10,000.00	12,643.94	9,511.83	13,000.00	10,000.00	.0%
0013017	561400	MAINT SUPL	10,235.01	8,500.00	8,500.00	13,094.29	13,100.00	10,000.00	17.6%
0013017	561800	PROG SUPPL	21,239.02	25,000.00	26,951.08	26,359.10	26,320.00	23,000.00	-8.0%
0013017	562100	HEATINGOIL	.00	1,000.00	1,000.00	500.00	1,000.00	1,000.00	.0%
0013017	562200	NATURALGAS	16,558.75	32,000.00	32,000.00	18,000.00	28,000.00	28,000.00	-12.5%
0013017	562600	MOT FUELS	434,991.64	478,050.00	478,050.00	502,195.49	503,000.00	463,700.00	-3.0%
0013017	563000	MV PARTS	408,042.17	400,000.00	424,472.64	423,114.94	425,640.00	405,000.00	1.3%
0013017	563100	TIRES	89,113.41	80,000.00	80,000.00	80,000.00	90,000.00	90,000.00	12.5%
TOTAL FLEET MAINTENANCE			1,874,728.09	2,019,525.00	2,088,565.88	1,788,437.26	2,127,865.00	1,995,675.00	-1.2%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: FLEET MAINTENANCE			VENDOR	QUANTITY	UNIT COST	2026 REQUEST
514000	**REGULAR WAGES & SALARIES**					
0013017	514000 -					726,775.00 *
		Maintainer 11		4.00	62,891.00	251,564.00
		Maintainer iv		4.00	72,976.00	291,904.00
		Maintainer III		1.00	69,532.00	69,532.00
		Public Works Fleet Manager		1.00	113,775.00	113,775.00
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
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 -					130,000.00 *
		Vendor providers for fleet service		1.00	130,000.00	130,000.00

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: FLEET MAINTENANCE		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
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 -					10,000.00 *
	Various cleaning supplies, havoc filters, etc. (DPW facilities)		1.00	10,000.00	10,000.00
561800 PROGRAM SUPPLIES					
0013017 561800 -					23,000.00 *
	Chemicals, office supplies, fuel system, welding supplies, etc.		1.00	23,000.00	23,000.00
562100 HEATING OIL					
0013017 562100 -					1,000.00 *
	Energy source for furnace (supplemental)		1.00	1,000.00	1,000.00
562200 NATURAL GAS					
0013017 562200 -					28,000.00 *
	Energy source for furnace		1.00	28,000.00	28,000.00
562600 MOTOR FUELS					
0013017 562600 -					463,700.00 *
	Fuel oil products for fleet, Fuel		1.00	463,700.00	463,700.00
563000 MOTOR VEHICLE PARTS					
0013017 563000 -					405,000.00 *
	Vehicle parts from vendors		1.00	405,000.00	405,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: FLEET MAINTENANCE		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
563100 TIRES					
0013017 563100 -					90,000.00 *
	DPW vehicle tire replacement		1.00	90,000.00	90,000.00
TOTAL FLEET MAINTENANCE	1,995,675.00				

CITY OF BRISTOL
FISCAL YEAR 2025-2026 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS

Department: Public Works **Org: 0013018**

Division: Snow Removal

Fiscal Year 2025 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.
- Establish new policy of using private contractors/vendors to plow Bristol High School, Bristol Eastern, and West Bristol Schools for all snow events above 1-inch of snow. Previous practice/policy was to use vendors only on an "as needed basis," typically when snow accumulations were above 4-inches.
- Installed brine treatment system to pretreat roads.
- Improved response for emergency road treatments. Monitored weather services to coordinate staff scheduling of snow roadway treatment operations.
- Continued to utilize plow vendor rate adjustment for fuel, and improved advertising for solicitation of plow vendor services.
- Procured CT DOT surplus trucks to purchase dump trucks from government auction sites to increase snow operations fleet to use more Department staff and minimize use of outside snow plow vendors.

Summary of Fiscal Year 2025-26 Request:

- Increase program supplies due to road salt material increase.
- Snow Plow Fee increase due to increased vendor rates and funding for anticipated plow service.
- 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.
- CIP project to repair and replace salt dome roof located on J.P. Casey Road.

Fiscal Year 2026 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 City's webpage and social media.
- Utilize GPS vehicle data to monitor vehicle speed and location of snow operations.
- Continue expansion of snow operations fleet to maximize use of staff and minimize use of outside private snow plow vendors.
- Continue to monitor use of private contractors to plow BOE facilities.

Long Term Goals:

- Investigate implementing a policy of mandatory call-in/overtime for employees during winter operations.
- Evaluate roadway pretreatment products to improve roadway condition effectiveness and reduce environmental impact.

CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: SNOW REMOVAL			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0013018	515100	SNOW O.T.	272,940.24	270,000.00	270,000.00	254,968.23	270,000.00	270,000.00	.0%
0013018	531000	PROF FEES	12,811.43	4,500.00	4,500.00	3,600.00	4,500.00	4,500.00	.0%
0013018	543000	REP & MAIN	.00	4,000.00	4,000.00	.00	3,000.00	3,000.00	-25.0%
0013018	544410	SNOWPLW FE	100,506.60	275,000.00	291,969.00	122,545.00	325,000.00	325,000.00	18.2%
0013018	561800	PROG SUPPL	504,099.12	550,000.00	550,005.98	550,005.98	550,000.00	550,000.00	.0%
0013018	563000	MOT VEH PT	12,739.00	7,000.00	7,000.00	13,200.00	13,200.00	7,000.00	.0%
0013018	563100	CHAINS	.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	54,090.00	60,480.00	.00	.0%
0013018	570400 22021	SALT BRINE	.00	.00	93,000.00	40,325.00	93,000.00	.00	.0%
TOTAL SNOW REMOVAL			903,096.39	1,113,500.00	1,283,954.98	1,041,734.21	1,322,180.00	1,162,500.00	4.4%

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: SNOW REMOVAL		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
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 -					3,000.00 *
	Repair Damage Curb, Mailbox, Driveways		1.00	3,000.00	3,000.00
544410 SNOWPLOWING FEES					
0013018 544410 -					325,000.00 *
	Contractor snow plowing services		1.00	325,000.00	325,000.00
561800 PROGRAM SUPPLIES					
0013018 561800 -					550,000.00 *
	Salt and Magnesium		1.00	550,000.00	550,000.00
563000 MOTOR VEHICLE PARTS					
0013018 563000 -					7,000.00 *
	Truck parts from Winter Ops		1.00	7,000.00	7,000.00
563100 TIRES					
0013018 563100 -					3,000.00 *
	Chains for dump trucks		1.00	3,000.00	3,000.00
TOTAL SNOW REMOVAL	1,162,500.00				

CITY OF BRISTOL
FISCAL YEAR 2025-2026 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS

Department: Public Works **Org: 0013019**

Division: Major Roads

Fiscal Year 2025 Accomplishments:

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

Summary of Fiscal Year 2025-2026 Request:

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

Fiscal Year 2026 Goals:

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

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: PW MAJOR ROAD IMPROVEMENTS			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0013019	515100	OVERTIME	17,167.44	35,000.00	35,000.00	14,163.01	34,000.00	35,000.00	.0%
0013019	543000	REP & MAIN	270,000.00	270,000.00	270,000.00	270,000.00	270,000.00	270,000.00	.0%
0013019	591518	TRANSF RIF	-270,000.00	-270,000.00	-270,000.00	-270,000.00	-270,000.00	-270,000.00	.0%
TOTAL PW MAJOR ROAD IMPROVEM			17,167.44	35,000.00	35,000.00	14,163.01	34,000.00	35,000.00	.0%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: PW MAJOR ROAD IMPROVEMENTS		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
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	270,000.00	270,000.00
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 2024-25 Goals and Accomplishments:

- Maintain Class I level of service and reduced lost service days to zero.
- Replaced 200 rail ties and reconstructed Minor St rail crossing.
- Continue treatment of vegetation growth along rail line.
- Maintain program of monthly inspection of track, ties, and switches.
- Implement Asset Management to track maintenance and operation costs.

Summary of Fiscal Year 2025-26 Request:

- Repair and Maintenance account increase to cover additional monthly inspection service.
- CIP project to reconstruct Matthews St rail crossing.

Fiscal Year 2025-26 Goals:

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

Long Term Goals:

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

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: RAILROAD MAINTENANCE			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0013020	541000	UTILITIES	276.65	300.00	320.99	329.33	340.00	340.00	13.3%
0013020	543000	REP & MAIN	7,275.00	8,000.00	8,525.00	8,333.15	8,000.00	9,000.00	12.5%
0013020	544400	RENT/LEASE	.00	5,000.00	5,000.00	.00	1,000.00	5,000.00	.0%
0013020	589100	RR UPKEEP	130,903.42	30,000.00	69,088.36	48,530.53	69,000.00	30,000.00	.0%
TOTAL RAILROAD MAINTENANCE			138,455.07	43,300.00	82,934.35	57,193.01	78,340.00	44,340.00	2.4%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: RAILROAD MAINTENANCE		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
541000 PUBLIC UTILITIES					
0013020 541000 -					340.00 *
	Electric utility cost for railroad & traffic controls		1.00	340.00	340.00
543000 REPAIRS & MAINTENANCE					
0013020 543000 -					9,000.00 *
	Monthly inspection cost		1.00	9,000.00	9,000.00
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 44,340.00

CITY OF BRISTOL
FISCAL YEAR 2025-2026 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS

Department: Public Works **Org: 0013021**

Division: Other City Buildings

Fiscal Year 2024-25 Accomplishments:

- Installed LED Lighting Upgrades at the Beals Community Center, 51 High Street, and Fire House #2 via an Eversource Municipal 0% Finance Program.
- Replaced exterior window bays at Beals Community Center that have failed due to weather exposure.
- Repaired concrete apparatus bay floor and sidewalk replacement at Fire House #2 with State Local Capital Improvement Program (LOCIP) funding.
- Painted Fire House #2 exterior metal trim and apparatus bay overhead doors.
- Repaired upper windows at Manross Library that are constant source of water infiltration during severe weather at the Main Desk area, posing a hazard to Staff, visitors, and equipment.
- Replaced perimeter heating unit at Manross Library that has failed due to age.
- Oversaw EECBG grant to install LED exterior lighting at DPW's Vincent P Kelly Garage Facility.
- Staff Members served as active committee members of the Animal Control Facility Building. Commission, which is pursuing a new location for the shelter with improvements to meet updated State Department of Agriculture regulations, Police Department needs, and the Town of Plymouth, which is supported by the City of Bristol in regard to Animal Control facility use.
- Implement Asset Management to track maintenance and operation costs.

Summary of Fiscal Year 2025-26 Request:

- Repair & Maintenance account decreased due to restructuring of City & Other Building accounts. The 51 High Street Building maintenance was charged to Other Buildings in FY2024-25. In FY2025-26 maintenance expenses charged to City Building.
- CIP project to replace unit heater in DPW Fleet garage work space, repair or replace DPW salt dome roof and install additional parking at Senior Center.

Fiscal Year 2025-26 Goals:

- Finalize construction contract for the Beals Center renovation project for Bristol-Burlington Health Department expansion, which will then trigger Beals Senior Center expansion into the former BBHD office spaces.
- Continue implementation of Asset Management to track maintenance and operation costs.
- Renovations at Fire House 2 (Matthews St) & Reconstruction of BOE Senior Center space for Health Department use.
-

Long Term Goals:

- Replacement of City Yard Fleet Division Quonset Hut at 95 Vincent P. Kelly Road.

CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: OTHER CITY BUILDINGS			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0013021	541000	UTILITIES	1,428.21	1,250.00	1,250.00	1,250.00	1,400.00	1,500.00	20.0%
0013021	541100	WATER SEWR	.00	500.00	500.00	.00	500.00	500.00	.0%
0013021	543000	REP & MAIN	135,855.99	114,000.00	119,268.16	120,169.63	122,000.00	105,000.00	-7.9%
0013021	561400	MAINT SUPL	586.10	4,000.00	6,413.90	2,253.99	6,400.00	3,500.00	-12.5%
TOTAL OTHER CITY BUILDINGS			137,870.30	119,750.00	127,432.06	123,673.62	130,300.00	110,500.00	-7.7%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: OTHER CITY BUILDINGS		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
541000 PUBLIC UTILITIES					
0013021 541000 -					1,500.00 *
	Electrical charges		1.00	1,500.00	1,500.00
541100 WATER & SEWER CHARGES					
0013021 541100 -					500.00 *
	Water & Sewer Fees		1.00	500.00	500.00
543000 REPAIRS & MAINTENANCE					
0013021 543000 -					105,000.00 *
	Vendor contractor repair services for all other City Buildings (excludes 111 & 131 North Main)		1.00	105,000.00	105,000.00
561400 MAINT SUPPLIES & MATERIALS					
0013021 561400 -					3,500.00 *
	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.		1.00	3,500.00	3,500.00
TOTAL OTHER CITY BUILDINGS	110,500.00				

CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: PUBLIC WORKS FLEET	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0013026 570400 23003 MACH EQUIP	145,063.78	.00	.00	.00	.00	.00	.0%
0013026 570400 23025 SKID STEER	43,842.00	.00	.00	.00	.00	.00	.0%
0013026 570400 24002 BACKHOE	175,000.00	.00	.00	.00	.00	.00	.0%
0013026 570400 24006 WOOD CHIP	88,979.99	.00	.00	.00	.00	.00	.0%
0013026 570400 24023 LF MOWER	.00	.00	50,000.00	43,864.80	.00	.00	.0%
0013026 570500 24001 RUBB TR	.00	.00	358,512.00	358,512.00	.00	.00	.0%
0013026 570500 24003 MASON DT	49,419.00	.00	7,305.00	7,305.00	.00	.00	.0%
0013026 570500 24004 2 PU'S	.00	.00	99,733.44	107,451.08	.00	.00	.0%
0013026 570500 24005 PU W/ PLOW	7,000.00	.00	.00	.00	.00	.00	.0%
0013026 570500 24007 SM LOADER	58,227.00	.00	.00	4,634.47	.00	.00	.0%
0013026 570500 24008 FOR EXPL	2,205.00	.00	.00	2,721.83	.00	.00	.0%
0013026 570500 24009 BOX TRUCK	.00	.00	66,466.68	66,466.68	.00	.00	.0%
0013026 570500 24020 RUBB TRUCK	.00	30,000.00	23,000.00	.00	.00	.00	.0%
0013026 570500 24024 VEHICLES	.00	.00	7,500.00	7,305.00	.00	.00	.0%
0013026 570500 25001 10 WH DUMP	.00	230,000.00	259,000.00	256,090.00	.00	.00	.0%
0013026 570500 25002 BUCKET TR	.00	240,000.00	218,000.00	218,000.00	.00	.00	.0%
0013026 579999 2026 CAPTL	.00	.00	.00	.00	.00	1,618,000.00	.0%
TOTAL PUBLIC WORKS FLEET	569,736.77	500,000.00	1,089,517.12	1,072,350.86	.00	1,618,000.00	223.6%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: PUBLIC WORKS FLEET	VENDOR	QUANTITY	UNIT COST	2026 REQUEST
579999 2026 CAPITAL OUTLAY				
0013026 579999 -				1,618,000.00 *
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	440,000.00	440,000.00
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	320,000.00	320,000.00
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
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
Used Dump Truck Procure a 6 or 10 wheel dump truck from other municipalities through GOVDEALS auction service.		1.00	80,000.00	80,000.00
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
Surplus State Vehicles Procure 3 State surplus SUVs ad 2 pick ups through CT DAS surplus vehicle program. The SUVs would replace exisitng DPW Engineering Division		1.00	60,000.00	60,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: PUBLIC WORKS FLEET		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
	vehicles and the pick-ups will replace exisitng DPW Street Division vehicles.				
	Pickup truck with plow and dump bed. This will replace A4. This truck is a 2008 building maint vehicle. Truck has excessive rot and rust. Cab has holes in the floorboards and frame is not far behind. This truck is used for plowing and building maintenance throughout the city.		1.00	75,000.00	75,000.00
	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
	Rear loading body Loadmaster automated body will be removed from R7 year and replaced with a new rear loading body. R22 (1988 rear loader) will be replaced with this unit. This truck will be used for bulk, leaves and tree collections throughout the year.		1.00	150,000.00	150,000.00
	Curb machine 1998 Miller curber. Componants are worn. Machines engine is ready to go. Parts are getting near obsolete to replace.		1.00	15,000.00	15,000.00

TOTAL PUBLIC WORKS FLEET 1,618,000.00

CITY OF BRISTOL
FISCAL YEAR 2025-2026 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS

Department: Public Works **Org: 0013027**

Division: Line Painting

Fiscal Year 2025 Accomplishments:

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

Summary of Fiscal year 2025-26 Request:

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

Fiscal Year 2026 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: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: LINE PAINTING			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0013027	531000	PROF FEES	145,645.14	75,000.00	84,392.36	84,392.36	84,300.00	75,000.00	.0%
0013027	561800	PROG SUPPL	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL LINE PAINTING			145,645.14	76,000.00	85,392.36	84,392.36	85,300.00	76,000.00	.0%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: LINE PAINTING		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
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 2024-25 Accomplishments:

- Managed repair of street light outages and coordinate installation of new LED street lighting.
- 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 of City Street lights.
- Established repair part inventory to expedite light repair.
- Procured solar street light as pilot program to facilitate street lighting when Eversource underground electrical line repairs are required.

Summary of Fiscal Year 2025-26 Request:

- Electrical utility cost increases due to projected utility company cost increases.
- Repair & Maintenance fund increase to cover vendor repair of street lights.

Fiscal Year 2025-26 Goals:

- Maintain LED street lights on City streets.
- Address need for additional street lighting in areas where there are no utility poles.
- Develop program to inspect and replace 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: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: STREET LIGHTING			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0013040	541200	ST LGHTG	140,175.69	225,000.00	227,138.50	203,906.14	228,000.00	232,000.00	3.1%
0013040	543000	REP & MAIN	68,822.16	55,000.00	76,543.56	76,543.56	77,000.00	60,000.00	9.1%
TOTAL STREET LIGHTING			208,997.85	280,000.00	303,682.06	280,449.70	305,000.00	292,000.00	4.3%
		GRAND TOTAL	10,400,175.40	10,930,200.00	11,881,012.15	8,910,348.15	10,895,164.00	12,103,325.00	10.7%

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

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: STREET LIGHTING		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
541200 STREET LIGHTING					
0013040 541200 -					232,000.00 *
	Electrical Energy invoices		1.00	232,000.00	232,000.00
543000 REPAIRS & MAINTENANCE					
0013040 543000 -					60,000.00 *
	Vendor repair services, traffic control (if required), Eversource repair cost and Street light / parts purchase.		1.00	60,000.00	60,000.00
TOTAL STREET LIGHTING					292,000.00
GRAND TOTAL					12,103,325.00

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

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

Department: Public Works **Org: 0018310-570200**

Division: Public Buildings

Fiscal Year 2025 Accomplishments:

- Completed the replacement of the Police Complex boiler condensate tank that also required extensive repairs and replacement of deteriorating boiler plumbing equipment (steam traps, supply and return lines, mud drum and header nipples).
- Replacement of the conference room floor at 51 High Street which posed a safety hazard to staff and visitors.
- Completed hazardous building material inspections/survey with Eagle Environmental on existing City Buildings that are not adequately inventoried, for any potential future site work to limit staff and vendor exposure and City liability risks.
- Completed security upgrades (exterior door lock upgrades and security camera installations) & exterior painting/trim replacement (SHPO grant) at Park Department's 51 High St building.
- Completed ANSUL fire suppression system upgrades at Police Complex which serve Dispatch Center and 911 Server Room.
- Replaced select areas of concrete at Fire House #2 in the Apparatus Bay and exterior sidewalks that posed a safety hazard to Bristol Fire Department staff.
- Replacement of (2) overhead doors to the Police Complex basement level parking garage, which have exceeded their lifecycle and have very high daily cycling rates serving 24/7 operations.
- Completed LED Lighting Upgrades at the Beals Community Center, 51 High Street, and Fire House #2, via an Eversource Municipal 0% On-Bill Finance Program (no City funding required).

Summary of Fiscal Year 2025-2026 Request:

- Police Complex Door & Frame Replacements – replacement of exterior door frames, doors and associated hardware, that have failed due to age and weather exposure that pose a security threat and hazard to building staff and infrastructure.
- Police Complex Hot Water Circulation Pump Replacements – replacement of hot water circulation pumps in the Boiler Room that provide perimeter radiation heating to all occupied spaces.
- Police Complex Office Flooring & Interior Painting – upgrades to interior spaces that have not been improved since 1999 (carpeting, rubber floor cleaning, hallway and office paint).
- Beals Senior Center Renovation of Former Bristol-Burlington Health District Offices – upgrades required in the former BBHD offices to accommodate new Senior Center activity rooms and operations.
- Main Library Site Access System – expansion of limited site access systems on exterior doors for staff and visitor safety and Library assets.
- Manross Library Site Access System & Cameras – implementation of a new site access system on exterior doors for staff safety and limited exterior security cameras to enhance security for staff, infrastructure, and assets.
- Manross Library Air Handler Coil Upgrades – replacement of undersized AHU coil to improve staff and visitor comfort and HVAC reliability

Fiscal Year 2026 Goals:

- Coordinate with a selected design firm in regards to the build-out of a new Animal Control Facility at 30 Cross Street, pending final purchase of the leased property.

- Work with Department of Aging for the re-use of the vacated Bristol-Burlington Health District space at the Beals Community Center.

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.
- Demolition of the 296 Riverside Avenue structure (former Wonder Bread Building) to facilitate remediation and re-use of the Sessions Building Brownfield project.
- Determine a final plan for either the full-building renovation of the existing Police Complex, or establish a pathway for construction of a new Police Complex in a location to be determined.
- Upgrades to Fire Headquarters staff bunk area and Fire House #2 staff bunk and kitchen space accommodations to meet expanding needs and a more unisex staff.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: PUBLIC BUILDINGS			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
0018310	591101	SINKINGFUN	250,000.00	110,000.00	110,000.00	110,000.00	110,000.00	200,000.00	81.8%
TOTAL PUBLIC BUILDINGS			250,000.00	110,000.00	110,000.00	110,000.00	110,000.00	200,000.00	81.8%
GRAND TOTAL			250,000.00	110,000.00	110,000.00	110,000.00	110,000.00	200,000.00	81.8%

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: PUBLIC BUILDINGS		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
591101 TRANSFER TO SINKING FUND					
0018310 591101 -					200,000.00 *
	Police Complex- Door Frame & Lock Replacements Deteriorated door entrances/ hardware pose a security issue		1.00	50,000.00	50,000.00
	Police Complex - HW Circulation Pump Replacements Deteriorated circulator pumps failing slowly due to age		1.00	20,000.00	20,000.00
	Manross Library - AHU2 Upgrades Hot water coil is inappropriate size for current air handler		1.00	15,000.00	15,000.00
	Senior Center - Renovate Health Dept space Prepare existing Health Dept space for Senior Center use. Demo existing walls, paint walls, repair ceiling tiles and flooring		1.00	45,000.00	45,000.00
	Main Library -Site Access System Enhance security access to building for staff and visitors		1.00	25,000.00	25,000.00
	Police Complex - Office Flooring Replacement & Interior Painting Replacement of carpeting/flooring in office areas and wall repairs/painting throughout facility (last interior improvement 1999)		1.00	20,000.00	20,000.00
	Manross Library - Site Access System & CCTV Enhance security access to building for staff and visitors		1.00	25,000.00	25,000.00
TOTAL PUBLIC BUILDINGS					200,000.00
GRAND TOTAL					200,000.00

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CITY OF BRISTOL
FISCAL YEAR 2025-2026 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS

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

Division: Special Revenue Fund

Fiscal Year 2025 Accomplishments:

- Maintained compliance with CT Department of Energy and Environmental Protection (DEEP) environmental permits and regulations.
- Reconstructed and 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.
- 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.
- Monitored construction of capital improvement project to repair and eliminate erosion of landfill slopes to maintain compliance with CT DEEP requirements.
- Final installation of solar array panels on DPW landfill generating 1.62 megawatts. Anticipated startup in April 2026. Lease payment for portion of landfill established at $50,000/year.

Summary of Fiscal Year 2025-26 Request:

- Residential Permits Revenue decrease anticipated based on new permits and time period of initial permit holders.
- Aluminum sales increase anticipated based on quantity of aluminum disposed of at the transfer station.
- Pay As You Throw Revenue increase is anticipated associated with BPW-approved policy changes and reclassification of residential permit holders.
- Professional Fees decrease due to reduction in woody debris processing.
- Bulk Waste and Disposal decrease due to anticipated reduction in quantity of disposal material.
- Tire Disposal increase due to increase in unit cost of disposal.
- Credit Card Processing decrease due to lower fees.
- Fleet capital funding request to procure a front-end loader to replace existing unit. Maintain level of service (material processing/handling).

Fiscal Year 2026 Goals:

- Expand established written policies and standard operating procedures to improve operations and enhance training.
- Maintain compliance with CT DEEP environmental permits and regulations.
- Re-establish 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.

CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 13626 2025-2026 TRANSFER STATION BUDGET FOR PERIOD 99

ACCOUNTS FOR: TRANSFER STATION FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
1363016	422020	RESIDENTIA	-32,743.05	-45,000.00	-45,000.00	-19,032.30	-35,000.00	-35,000.00	-22.2%
1363016	422021	COMM PERM	-1,655.00	-2,000.00	-2,000.00	-1,000.00	-2,000.00	-2,000.00	.0%
1363016	450303	RECYCLING	-5,151.88	-12,000.00	-12,000.00	-4,304.70	-12,000.00	-12,000.00	.0%
1363016	450350	CLOTHING	.00	-250.00	-250.00	.00	-250.00	-250.00	.0%
1363016	450351	ALUMINUM	-5,105.60	-4,000.00	-4,000.00	-3,930.40	-7,000.00	-5,000.00	25.0%
1363016	450352	IRONMETAL	-48,493.25	-55,000.00	-55,000.00	-34,830.49	-55,000.00	-55,000.00	.0%
1363016	450353	BATTERIES	-1,968.75	-3,000.00	-3,000.00	-1,610.96	-3,000.00	-3,000.00	.0%
1363016	450354	COMPOST	.00	-6,000.00	-6,000.00	-28,743.75	-28,750.00	-6,000.00	.0%
1363016	450356	PAYT	-293,292.75	-291,000.00	-291,000.00	-160,236.20	-295,000.00	-295,000.00	1.4%
1363016	460000	INT INCOME	-22,529.24	-10,000.00	-10,000.00	-13,532.73	-18,000.00	-18,000.00	80.0%
1363016	490001	TRANS GEN	-470,490.00	-492,860.00	-492,860.00	-492,860.00	-492,860.00	-472,070.00	-4.2%
TOTAL TRANSFER STATION FUND			-881,429.52	-921,110.00	-921,110.00	-760,081.53	-948,860.00	-903,320.00	-1.9%
		GRAND TOTAL	-881,429.52	-921,110.00	-921,110.00	-760,081.53	-948,860.00	-903,320.00	-1.9%

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CITY OF BRISTOL

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 13626 2025-2026 TRANSFER STATION BUDGET

ACCOUNTS FOR: TRANSFER STATION FUND		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
422020 DOG PENALTIES					
1363016 422020 -					-35,000.00 *
	Residential Transfer Station Permits		1.00	35,000.00	-35,000.00
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 -					-5,000.00 *
	Aluminum Sales		1.00	5,000.00	-5,000.00
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: 13626 2025-2026 TRANSFER STATION BUDGET

ACCOUNTS FOR: TRANSFER STATION FUND		VENDOR	QUANTITY	UNIT COST	2026 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 -					-295,000.00 *
	Pay as you throw Income		1.00	295,000.00	-295,000.00
460000 INTEREST INCOME					
1363016 460000 -					-18,000.00 *
	Interest Income		1.00	18,000.00	-18,000.00
490001 TRANSFER IN GENERAL FUND					
1363016 490001 -					-472,070.00 *
	Transfer in General Fund		1.00	472,070.00	-472,070.00
TOTAL TRANSFER STATION FUND					-903,320.00
GRAND TOTAL					-903,320.00

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CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 13626 2025-2026 TRANSFER STATION BUDGET — FOR PERIOD 99

ACCOUNTS FOR: TRANSFER STATION FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
1363016	514000	REG WAGES	327,971.36	317,590.00	317,590.00	203,306.41	317,590.00	317,590.00	.0%
1363016	515100	OVERTIME	46,430.36	58,000.00	58,000.00	43,999.68	58,000.00	58,000.00	.0%
1363016	517000	OTHER WAGE	1,012.88	2,000.00	2,000.00	.00	1,000.00	1,000.00	-50.0%
1363016	520100	LIFE INS	535.80	500.00	500.00	357.20	600.00	600.00	20.0%
1363016	520500	DISABILITY	120.00	150.00	150.00	80.00	150.00	150.00	.0%
1363016	520700	FICA	21,669.43	22,030.00	22,030.00	14,506.82	22,030.00	22,030.00	.0%
1363016	520750	MED INSUR	5,067.88	5,155.00	5,155.00	3,392.62	5,155.00	5,155.00	.0%
1363016	531000	PROF FEES	58,221.91	65,000.00	65,000.00	74,269.30	74,270.00	62,000.00	-4.6%
1363016	534200	ENVIRON	.00	1,000.00	1,000.00	183.35	1,000.00	1,000.00	.0%
1363016	541000	UTILITIES	4,208.34	7,250.00	7,250.00	5,800.00	6,800.00	6,800.00	-6.2%
1363016	541100	WATER SEWR	276.01	400.00	400.00	400.00	350.00	400.00	.0%
1363016	542101	DISPOSAL	7,080.57	7,000.00	7,000.00	6,500.00	8,000.00	8,000.00	14.3%
1363016	542105	TIRE DISP	6,800.00	10,000.00	10,000.00	8,500.00	9,000.00	9,000.00	-10.0%
1363016	542110	FREON	1,272.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
1363016	542115	BULK WASTE	19,090.00	26,000.00	26,000.00	25,265.00	26,000.00	23,000.00	-11.5%
1363016	542120	TIP FEE	180,605.19	210,775.00	210,775.00	169,408.30	205,335.00	205,335.00	-2.6%
1363016	543000	REP & MAIN	6,987.92	10,000.00	10,000.00	9,555.00	10,000.00	10,000.00	.0%
1363016	561800	PROG SUPPL	12,218.60	26,000.00	26,051.38	14,871.91	23,000.00	23,000.00	-11.5%
1363016	589000	CONTINGEN	.00	7,000.00	7,000.00	.00	.00	7,000.00	.0%
1363016	589105	FEES	.00	10,000.00	10,000.00	3,619.41	8,000.00	8,000.00	-20.0%
1363016	591500	TFR ISFUND	109,472.18	133,060.00	133,060.00	77,586.66	133,060.00	133,060.00	.0%
TOTAL TRANSFER STATION FUND			809,040.43	921,110.00	921,161.38	663,801.66	911,540.00	903,320.00	-1.9%
		GRAND TOTAL	809,040.43	921,110.00	921,161.38	663,801.66	911,540.00	903,320.00	-1.9%

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 13626 2025-2026 TRANSFER STATION BUDGET

ACCOUNTS FOR: TRANSFER STATION FUND		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
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 -					1,000.00 *
	Vacation buy backs		1.00	1,000.00	1,000.00
520100 LIFE INSURANCE					
1363016 520100 -					600.00 *
	Life Insurance		1.00	600.00	600.00
520500 DISABILITY INSURANCE					
1363016 520500 -					150.00 *
	Disability Insurance		1.00	150.00	150.00
520700 F.I.C.A.					
1363016 520700 -					22,030.00 *
	FICA		1.00	22,030.00	22,030.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 13626 2025-2026 TRANSFER STATION BUDGET

ACCOUNTS FOR: TRANSFER STATION FUND		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
520750 MEDICARE INSURANCE					
1363016 520750 -					5,155.00 *
	Medicare		1.00	5,155.00	5,155.00
531000 PROFESSIONAL FEES & SERVICES					
1363016 531000 -					62,000.00 *
	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	62,000.00	62,000.00
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 -					6,800.00 *
	Electric		1.00	6,800.00	6,800.00
541100 WATER & SEWER CHARGES					
1363016 541100 -					400.00 *
	Water use charges		1.00	400.00	400.00

CITY OF BRISTOL

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 13626 2025-2026 TRANSFER STATION BUDGET

ACCOUNTS FOR: TRANSFER STATION FUND			VENDOR	QUANTITY	UNIT COST	2026 REQUEST
542101	**DISPOSAL**					
1363016	542101 -					8,000.00 *
		Waste oil, light bulb disposal cost		1.00	8,000.00	8,000.00
542105	**TIRE DISPOSAL**					
1363016	542105 -					9,000.00 *
		Disposal cost of tires dropped off at transfer station, Don Stevens		1.00	9,000.00	9,000.00
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 -					23,000.00 *
		Disposal of material by private vender, Allied Sanitation (construction debris, sheetrock, shingles, ceramic)		1.00	23,000.00	23,000.00
542120	**SOLID WASTE TIP FEES**					
1363016	542120 -					205,335.00 *
		Disposal cost - Covanta		1.00	205,335.00	205,335.00
543000	**REPAIRS & MAINTENANCE**					
1363016	543000 -					10,000.00 *
		Scale calibration, scale & hardware repairs (Fairbanks), PC Scale customer support, facility repairs, Scale computer system support, Alarm system &		1.00	10,000.00	10,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 13626 2025-2026 TRANSFER STATION BUDGET

ACCOUNTS FOR: TRANSFER STATION FUND			VENDOR	QUANTITY	UNIT COST	2026 REQUEST
		misc supplies				
561800	PROGRAM SUPPLIES					
1363016	561800 -					23,000.00 *
		Transfer Station Hang Tags, tools, supplies, (City True Value, Home Depot), scale printer paper		1.00	23,000.00	23,000.00
589000	CONTINGENCY					
1363016	589000 -					7,000.00 *
		Unexpected expenses		1.00	7,000.00	7,000.00
589105	CREDIT CARD/BANK FEES					
1363016	589105 -					8,000.00 *
		Wells Fargo Bank fees for PAYT		1.00	8,000.00	8,000.00
591500	TRANSFER OUT INTERNAL SERVICE					
1363016	591500 -					133,060.00 *
		Health benefits		1.00	133,060.00	133,060.00
TOTAL TRANSFER STATION FUND						903,320.00
GRAND TOTAL						903,320.00

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CITY OF BRISTOL
FISCAL YEAR 2025-2026 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS

Department: RIF Road Improvement Fund Org: 3063019

Division: Capital Projects Fund

Fiscal Year 2024-25 Accomplishments:

- Administered Department of Public Works Major Road Improvement programs funded primarily provided through the Municipal Grants-in-Aid and Town Aid Road state grants.
- Maintained procedures to improve and repair utilities located on City streets prior to performance of major road maintenance.
- Maintained City Roadway Condition Rating of 80.4 on a scale of 1-100.
- Expanded program to mill and pave roadway sections (full lane width/100 ft. lengths) to improve roadway ride ability.
- Utilized State Department of Administrative Services contracts to perform roadway reclamation to reduce City cost, engineering design services, and expedite construction.
- Utilized roadway rating system that enables DPW staff to rate roadways utilizing iPhone AI technology.
- Improve and expand public access to the Department of Public Works Graphical Information System (GIS).
- Implement Asset Management to track maintenance and operation costs.

Summary of Fiscal Year 2025-26 Request:

- Maintain funding level and optimize use of state grants and aid to preserve current Roadway Condition Rating of 80.4.

Fiscal Year 2025-26 Goals:

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

Long Term Goals:

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

CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 30626 2025-2026 ROAD IMPROVEMENTS FUND BUDGET FOR PERIOD 99

ACCOUNTS FOR: CITY TREASURER			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
3061019	460000	INT INCOME	-25,738.56	-10,000.00	-10,000.00	-26,753.65	-30,000.00	-10,000.00	.0%
TOTAL CITY TREASURER			-25,738.56	-10,000.00	-10,000.00	-26,753.65	-30,000.00	-10,000.00	.0%
3063019	432020	TOWNAID RD	-663,467.03	-663,465.00	-663,465.00	-663,467.03	-663,465.00	-663,465.00	.0%
3063019	432059 24G01	MUNICIP GR	-4,856,624.00	.00	.00	.00	.00	.00	.0%
3063019	432059 25C03	MUNICIP GR	.00	.00	-720,000.00	.00	.00	.00	.0%
3063019	432059 25G01	MUNICIP GR	.00	-4,856,625.00	-4,856,625.00	.00	-4,856,625.00	-4,856,625.00	.0%
3063019	470000	CONTRIBUTN	-42,000.00	.00	.00	-49,847.84	-49,850.00	.00	.0%
3063019	490001	TRANS GEN	-270,000.00	-270,000.00	-270,000.00	-270,000.00	-270,000.00	-270,000.00	.0%
TOTAL MAJOR ROAD IMPROVEMENT			-5,832,091.03	-5,790,090.00	-6,510,090.00	-983,314.87	-5,839,940.00	-5,790,090.00	.0%
GRAND TOTAL			-5,857,829.59	-5,800,090.00	-6,520,090.00	-1,010,068.52	-5,869,940.00	-5,800,090.00	.0%

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CITY OF BRISTOL

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 30626 2025-2026 ROAD IMPROVEMENTS FUND BUDGET FOR PERIOD 99

ACCOUNTS FOR: MAJOR ROAD IMPROVEMENTS				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
3063019	514000		REG WAGES	2,127.50	.00	.00	512.50	.00	.00	.0%
3063019	515200		PARTTIME	1,640.00	.00	.00	6,030.00	.00	.00	.0%
3063019	520750		MED INSUR	54.63	.00	.00	94.87	.00	.00	.0%
3063019	531000		PROF FEES	14,000.00	25,000.00	25,000.00	16,950.00	25,000.00	25,000.00	.0%
3063019	561800		PROG SUPPL	50,774.93	50,000.00	50,000.00	1,500.00	50,000.00	50,000.00	.0%
3063019	570300		IMP OTH	577,055.66	806,465.00	1,706,507.31	956,280.47	1,706,507.00	868,465.00	7.7%
3063019	570300	23C01	BRACE AVE	28,650.00	.00	22,000.00	22,000.00	22,000.00	.00	.0%
3063019	570300	24G01	IMP OTH	4,856,625.00	.00	278,623.00	278,623.00	.00	.00	.0%
3063019	570300	25C03	IMP OTH	.00	.00	720,000.00	.00	.00	.00	.0%
3063019	570300	25G01	IMP OTH	.00	4,856,625.00	4,856,625.00	2,596,690.65	4,856,625.00	4,856,625.00	.0%
3063019	570400	25003	ASPH SAW	.00	8,000.00	8,000.00	2,317.95	8,000.00	.00	.0%
3063019	570400	25004	PL COMPCTR	.00	9,000.00	9,000.00	.00	9,000.00	.00	.0%
3063019	570400	25005	GPS SURVEY	.00	45,000.00	45,000.00	33,441.40	45,000.00	.00	.0%
TOTAL MAJOR ROAD IMPROVEMENT				5,530,927.72	5,800,090.00	7,720,755.31	3,914,440.84	6,722,132.00	5,800,090.00	.0%
GRAND TOTAL				5,530,927.72	5,800,090.00	7,720,755.31	3,914,440.84	6,722,132.00	5,800,090.00	.0%

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CITY OF BRISTOL
FISCAL YEAR 2025-2026 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS

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

Fund: Special Revenue Fund

Fiscal Year 2025 Accomplishments:

- Continued participation in BRFFOC. The City procures solid waste disposal services through 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. Reworld (COVANTA) rubbish disposal contract currently expires in 2034.
- Implemented volunteer organic collection food waste pilot program to reduce Reworld (Covanta) waste disposal cost. Collection barrels for organic waste available for resident drop off at DPW's Vincent P. Kelly Road facility. In addition, an organic collection program has been initiated at Memorial Blvd Art and Innovation School (cafeteria organic waste). DPW continues to assess the viability, effectiveness, and impact of a City organic waste collection program.
- Monitored legislative activity and opposed any proposed legislation associated with a Connecticut Department of Energy and Environmental Protection (DEEP) initiative to implement and mandate a "pay as you throw" rubbish disposal system requiring residents to purchase dedicated 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 2025-26 Request:

- Decrease in anticipated recycling processing cost. Based on current market trends, commodity prices of municipality-collected recyclables are increasing, which decreases City processing cost.
- The FY2025-26 rubbish disposal rate of $77.05/ton is below the market cost of $105/ton. Based on the City's disposal of 18,400 tons/yr. of rubbish, the current disposal rate saves the City $514,280 (($105/ton - $77.05/ton) X18,400 tons).

Fiscal Year 2026 Goals:

- Investigate measures to reduce recycling processing and rubbish disposal fees. The City's exposure to increased recycling costs has stabilized, however, exposure to future elevated rubbish cost is high. Measures to reduce solid waste disposal costs are a function of the national/international market and regional/State regulations and State funding.

- Implement program to promote the reduction of municipal solid waste in order to reduce recycling and refuse disposal costs.
- Pursue grants to fund a municipal food waste collection program.
- Implement/investigate measures to reduce costs associated with disposal of municipal single stream recycling.
- Increase public education associated with updated solid waste ordinance.

Long Term Goals:

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

CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: SOLID WASTE DISPOSAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
1211019	460000	INT INCOME	-17,954.59	-8,000.00	-8,000.00	-13,990.40	-12,000.00	-3,000.00	-62.5%
TOTAL SOLID WASTE DISPOSAL F			-17,954.59	-8,000.00	-8,000.00	-13,990.40	-12,000.00	-3,000.00	-62.5%
1213010	442017	DISP PERMT	-175.00	-200.00	-200.00	-75.00	-100.00	-100.00	-50.0%
1213010	450303	RECYCL REC	-52,551.50	-58,000.00	-58,000.00	-29,296.72	-56,000.00	-58,000.00	.0%
1213010	480000	HOST FEE	-324,643.39	-360,000.00	-360,000.00	-193,463.25	-360,000.00	-360,000.00	.0%
1213010	490001	TR IN GF	-1,154,000.00	-1,351,080.00	-1,351,080.00	-1,351,080.00	-1,351,080.00	-1,304,105.00	-3.5%
TOTAL PUBLIC WORKS ADM SOLID			-1,531,369.89	-1,769,280.00	-1,769,280.00	-1,573,914.97	-1,767,180.00	-1,722,205.00	-2.7%
GRAND TOTAL			-1,549,324.48	-1,777,280.00	-1,777,280.00	-1,587,905.37	-1,779,180.00	-1,725,205.00	-2.9%

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: SOLID WASTE DISPOSAL FUND		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
460000 INTEREST INCOME					
1211019 460000 -					-3,000.00 *
	Interest		1.00	3,000.00	-3,000.00
TOTAL SOLID WASTE DISPOSAL FUND	-3,000.00				
442017 SOLID WASTE DISPOSAL PERMIT					
1213010 442017 -					-100.00 *
	Commercial Permits Covanta		1.00	100.00	-100.00
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 -					-1,304,105.00 *
	Transfer in the general fund		1.00	1,304,105.00	-1,304,105.00
TOTAL PUBLIC WORKS ADM SOLID WASTE					-1,722,205.00
GRAND TOTAL					-1,725,205.00

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: SOLID WASTE DISPOSAL FUND			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
1213016	542140	CITY REF	1,638,426.20	1,777,280.00	1,777,280.00	1,447,969.00	1,770,000.00	1,725,205.00	-2.9%
1213016	561800	PROG SUPPL	71,021.23	.00	54,484.00	6,632.78	.00	.00	.0%
TOTAL SOLID WASTE DISPOSAL F			1,709,447.43	1,777,280.00	1,831,764.00	1,454,601.78	1,770,000.00	1,725,205.00	-2.9%
GRAND TOTAL			1,709,447.43	1,777,280.00	1,831,764.00	1,454,601.78	1,770,000.00	1,725,205.00	-2.9%

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

CITY OF BRISTOL

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR: SOLID WASTE DISPOSAL FUND		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
542140 REFUSE					
1213016 542140 -					1,725,205.00 *
	Refuge & recycling processing cost. Recycling cost based in part on commodity price of recycled material.		1.00	1,725,205.00	1,725,205.00
TOTAL SOLID WASTE DISPOSAL FUND					1,725,205.00
GRAND TOTAL					1,725,205.00

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