



*City of Bristol
Board of Public Works*

Public Works is inviting you to a scheduled Zoom meeting.

*Topic: Board of Public Works Regular Meeting
Time: Jan 15, 2026 06:00 PM Eastern Time (US and Canada)
Join Zoom Meeting*

<https://bristolct-gov.zoom.us/j/87294516483?pwd=cd81dg9bnZ079fVhfaf5z5cve58OfP.1>

*Meeting ID: 872 9451 6483
Passcode: 767098*

The regular Board of Public Works Meeting will be held on January 15, 2026, at 6:00 p.m. in City Hall Council Chambers, 111 North Main Street, Bristol, Connecticut.

AGENDA

1. Call to Order
2. Approval of Minutes
3. Public Participation
4. Employee Recognition
 - a. Employee Anniversaries
5. Division Reports
 - a. Division Reports
6. Public Works Project Lists
 - a. BldgComm Project List
7. Director's Report
 - a. Directors Report

8. New Business
 - a. DPW Budget
 - b. Street Acceptance
 - c. DPW Spring Paving 2026
9. Old Business
10. Any other matter to come before said meeting
11. Adjournment

PER ORDER OF THE CHAIRPERSON
Ellen Zoppo-Sassu, Mayor

Employee Anniversaries January 2026

Jeff Bashaw	20 years	Street Maintenance
Joseph Colangelo	32 years	Truck Driver Light Utility Streets
Jeff Gargano	9 years	Driver Collector
Lee Kusinski	13 years	GIS/CAD Engineering
Ryan Fortier	3 years	Mechanic Helper Fleet
Pablo Cruz Santiago	1 years	Custodian /Maintenance Bldg.
Peter Badrgian	2 years	Laborer Streets



Department of Public Works | 860.584.6125

Board of Public Works
Public Works Department Activity Report: Administration – December 2025

Public Works Monthly Metrics:	
Number of Residential Transfer Station Visitors	3,210
Number of Bulk Collections	342

Current month activities:

- PAYT reporting and debt collection continues.
- Communications, press releases, social media, website maintenance and enhancements are ongoing.
- Management of Street Light repair requests and Shopping Cart ordinance compliance.
- Educational outreach for Reduce & Reuse and training for the Recycle Coach application, which currently has 6,123 users.
- Pursued 47 abandoned shopping carts, \$180.00 written in fines were written.
- Welcome packets have been revised we are now only sending a letter to the new homeowner. All the info is now on the All heart website <https://bristolallheart.com/welcome> these letters are sent out monthly. This saves on postage and also material costs.
- Assisting Solid Waste with Illegal Bulk letters and fines. 17 complaints were received in November, resulting 7 tickets \$756.00.
- The 2026 Yard Waste season will begin in January. We have renewed ZERO members for 2026.
- Continue the Food Scrap Collection campaign started 2024.

Next month activities:

- Enforcement of Illegal Bulk, Street light repair requests, welcome letters with new materials, PAYT debt collections, Shopping cart enforcement and monitor illegal dumping areas.
- Continue outreach to increase awareness of the Reduce & Reuse program and the Recycle Coach app. DPW started posting new features and it is helping gain new app users.

- Continue work on the Department's webpage, Facebook, Instagram and Twitter accounts to enhance media presence. Everything is on our website and social media for residents to fill out or have their questions answered.
- Preparing for the 2026 Yard Waste Season. Stickers will go on sale January 2, 2026.
- Preparing stickers Additional Rubbish Barrels
- Working on the 26/27 Budget

Administration staff or concerns:

Administration Monthly OT Costs: \$710.40

Monthly Report

Engineering Division – January 2026

Summary of Work – December 2025

- **Park Street & Riverside Ave. Streetscape** – Currently under design by GM2. Two utility coordination meetings have been held with the City, GM2, Bristol Water, Eversource, and other utility providers to review relocation requirements and logistics. The project design remains on schedule. Park Street is planned for bidding in winter 2025 with construction in 2026. Riverside Avenue is scheduled for bidding in 2026 with construction in 2027.
- **Downtown Signal Modernization** – Signal plans are currently under design by City's engineering consultant, VHB. Meeting held with VHB to discuss current plans and to address comments from ConnDOT.
- **East Street Bridge** – Construction is substantially complete and the roadway has been opened to the public.
- **Divinity Street Culvert** – DPW working on review of final design plans.
- **Lake Avenue Culvert** – Traffic remains open in both directions. The culvert is substantially complete. Semi-final walkthrough scheduled for December 16th. Following semi-final walkthrough, the City and the City's consultant will generate a punch list for the contractor to complete.
- **Field Street Culvert** – Currently under design by Cardinal Engineering. DPW has begun the structural design component of the culvert and is working toward 70% design with Cardinal Engineering. One of four easements obtained, DPW has engaged remaining property owners and has begun the process of procuring easements. State/Local Bridge Program funding in place.
- **Collins Road Drainage Outfall** – Design plans for the drainage outfall are complete. Easement documents have been received from New Britain Water Department. One outstanding easement remains from the property owner. A wetlands permit must also be obtained prior to construction.
- **Pleasant View / East Road Drainage** – DPW continues with design of outfall piping. The City will be resubmitting to wetlands due to a required change in project scope. Project is anticipated to go out to bid in Spring 2026.
- **Brace Avenue Drainage Improvements** – Work has stopped due to winter weather conditions. The City has worked with the contractor to address the condition of the roadway. To date the contractor has installed approximately 1,100 LF of pipe. Project completion anticipated Summer 2026.
- **Wolcott Street Reconstruction** – Final design plans have been completed. CTDOT Encroachment permit obtained. Project pending CTDOT approval and authorization to bid, anticipated bid date in Spring 2025.
- **Shrub Road Sidewalks and Road Diet** – As requested by the Board of Public Works, the City's Consultant has made the requested changes to remove the painted islands from the plans. The plans are currently being reviewed by the City. The project is anticipated to be put out to bid late winter 2025–2026.

Monthly Report

Engineering Division – January 2026

Summary of Work – December 2025 Continued

- **Construction of Maple Court** – The City's contractor has completed fine grading and paving of approximately 50% of Maple Court. Paving operations are currently on hold due to the winter shutdown of pavement plants. Additional fine grading and paving will be completed Spring 2026.
- **Senior Center Parking Lot Improvements** – DPW continues toward final design of parking lot reconstruction plans. Final design completion anticipated Spring 2026.
- **Proposed Community Connectivity ADA Sidewalk Ramps** – Laviero Construction has completed construction of Community Connectivity Project No. 0170-3513. Laviero has also been awarded the contract for the next round of Community Connectivity funding which includes improvements of ADA compliant sidewalk and sidewalk ramps in the Downtown and Federal Hill neighborhoods. Construction is expected to begin in Spring 2026.
- **Design of Mellon Street Culvert** – The City has awarded the design of this project to WMC Engineers and it is currently under design for preliminary engineering.
- **Design of Andrews Street Culvert** – The City has awarded the design of this project to KS Engineers and it is currently under design for preliminary engineering.
- **Mapping of Pequabuck River Outfalls** – DPW to locate, categorize, and develop testing schedule in support of MS4 permit.
- **City Wide Road Side Barrier Analysis** – Inventory and analysis by DPW is ongoing.
- **Bituminous Sidewalk Inventory** – Ongoing work by DPW.
- **Culvert Inventory and Preliminary Inspection** – Ongoing work by DPW.
- **Asset Management / GIS Upgrades** – DPW staff has begun using new GPS equipment to track asset data in the field. Integration of this data with our existing GIS is ongoing.

Engineering Division Staff or Concerns:

- Vacancies - Assistant City Engineer. Duties currently performed by City Engineer.

Land Use activities for December 2025:

Zoning Commission

Special Permit & Site Plan for a motor vehicle filling station at 180 Riverside Avenue; Assessor's Map 30, Lot 117B; BHC (Route 72 Corridor Business) zone; ESHAA, LLC c/o Khalid Mahmood, applicant – APPROVED WITH STIPULATIONS.

Inland Wetlands & Watercourses Agency

Wetlands application for earth removal activity within the upland review area associated with the development of two residential dwelling units at 45 & 51 Grassy Road; Lot 216 & Lot 217 Ambler Road; Assessor's Map 20, Lots 214, 215, 216 and 217. H&T Holdings of Bristol, LLC, applicant – PUBLIC HEARING CONTINUED TO JANUARY 5, 2026.

Wetlands application for the reconfiguration of existing pavement areas to accommodate additional parking spaces for a total of 161 spaces. Additional improvements include a 45' wide drive-in-door to Building A and multiple stormwater basin/floodplain compensation areas for proposed and future parking at 300 Broad Street; Assessor's Map 43, Lot 100 – APPROVED WITH STIPULATIONS.

Floodplain application for the reconfiguration of existing pavement areas to accommodate additional parking spaces for a total of 161 spaces. Additional improvements include a 45' wide drive-in-door to Building A and multiple stormwater basin/floodplain compensation areas for proposed and future parking at 300 Broad Street; Assessor's Map 43, Lot 100 – APPROVED WITH STIPULATIONS.

Wetlands application for the repair of an existing culvert including replacement of concrete slabs/decks, stabilization of abutments, installation of rip-rap and other repairs at 197, 211, 213, 215, 219 and 225 Park Street; Assessor's Map 12, Lots 111, 112, 113, 114, 115 and 116 – DENIED.

Floodplain application for the repair of an existing culvert including replacement of concrete slabs/decks, stabilization of abutments, installation of rip-rap and other repairs within the floodplain at 197, 211, 213, 215, 219 and 225 Park Street; Assessor's Map 12, Lots 111, 112, 113, 114, 115 and 116 – DENIED.

Planning Commission

Street Acceptance Request for: Subdivision (Cold Spring Farm) – Phase 4: westerly portion of Village St. (19 lots) Assessor's Map 1, & Lot 7B; R-10 (Single-Family Residential) zone – REFERRED TO THE BOARD OF WATER COMMISSIONERS AND THE BOARD OF PUBLIC WORKS FOR REVIEW.

Street Acceptance Request for: Subdivision (Laurentide Glen) — Phase 1: Pequabuck Street from the intersection with Barlow Street to the intersection with Gino Drive; Phase 2: Wiegert Way from the intersection with Barlow Street to the intersection with Pequabuck Street; Phase 3: Stellas Way from the intersection with Pequabuck Street to the limits of finish paving near the intersection with Gino Drive; Phase 4: Gino Drive from the limits of finish paving near the intersection with Stellas Way through the cul-de-sac at the north end of Gino Drive; R-15/OSD (Single-Family Residential/ Open Space Development) zone – ITEM TABLED UNTIL THE WATER AND SEWER DEPARTMENT ISSUES ARE RESOLVED.

Referrals from the Zoning Commission for the review of the 2018 Plan of Conservation and Development (POCD): 1. Section 6.1.5 Scenic Resources and 2. the Community Character Map depicting scenic hillsides on Lots 214 and 215 for: Applications 2547 & 2548: Special Permit and Site Plan for Earth Removal in excess of 400 cubic yards associated with the development of two residential dwelling units at 45 Grassy Rd. (Lot 214); 51 Grassy Rd. (Lot 215); Lot 217 Grassy Rd. and Lot 216 Ambler Rd.; Assessor's Map 20, Lots 214, 215, 216 & 217; R-40 (Single-Family Residential) zone – NON-BINDING NEGATIVE REFERRAL SENT TO THE ZONING COMMISSION.

Change of Zone from R-40 (Single-Family Residential) zone to IP-3 (Industrial Park) zone north of Matthews Street, west of Clark Avenue; Map 66, Lot 261A-1 & 261A-2 – POSITIVE REFERRAL SENT TO THE ZONING COMMISSION.

Zoning Board of Appeals

Request for Variances of 1) minimum front yard on a State highway to erect a new fueling canopy; 2) maximum height of an accessory structure to erect a new fueling canopy at 180 Riverside Avenue; Assessor's Map 30, Lot 117- B; BHC (Route 72 Corridor Business) zone – APPROVED.

Aquifer Protection Agency

Request for renewal of registration for the following existing regulated activities: 1. Underground storage of oil, petroleum, or hazardous material; underground transmission of oil, petroleum, or hazardous material and 2. Dispensing of oil or petroleum for the purpose of retail, wholesale or fleet use at Fas Mart Store No. 300; 1053 Farmington Avenue; Map 53, Lot 142; BG (General Business) zone – RENEWAL REGISTRATION ACCEPTED; EXPIRATION DATE: DECEMBER 9, 2030.

Historic District Commission

The Commission did not meet in December.

Land Use staff or concerns:

Monthly overtime costs (Board/Commission Secretaries and Assistant City Planner at meetings: \$720.36.

Facilities – December 2025

Building Maintenance current month (December 2025) activities:

- Staff from the Streets and Facilities Division hung the holiday wreath at City Hall on 12/1
- Manager Oakes coordinated installation of new door frame with window in Purchasing Department via the ezICQ procurement portal (GORDIAN/Millennium Builders), which now includes HVAC system modifications to meet Building Code for the conversion of a storage room to an occupied office space
- PerfectTemp installed new natural gas service lines and heating units at the City Yard Fleet & Streets Garage (Building Department approved pressure testing to complete connection to new gas service lines, followed by demolition and removal of old heating units and abandoned gas service lines)
- East Coast Sheetmetal completed the installation of a Type I Kitchen Hood and fire suppression system at Fire Headquarters
- Begin FY26-27 Budget cycle preparation and budgeting process with direction from Comptrollers and Mayor's Office, including feedback from all City Buildings Departments supported by the Facilities Division
- Synergy Fire completed delay programming on NOVEC fire suppression in the City Clerk Vault, to come into compliance with Fire Code requirements
- Marcus Communication completed installation of site access/intercom upgrades at City Hall Mayor's Office
- A&J Generator completed annual load bank testing of the Police Complex generator to maintain Police Department Accreditation certificate
- East River Energy delivered 500 gallons of diesel fuel to Police Complex standby generator underground storage tank
- Staff met with Nutmeg TV and Information Technology Staff to review current infrastructure in Council Chambers to support streaming of City Meetings
- Accurate Insulation completed limited mold abatement on HVAC plumbing insulated lines in attic chase-ways (Facilities Staff eliminated numerous leaks on radiant heating loops in advance of abatement, that were the source of moisture allowing the issue to develop)
- Alarm New England replaced (2) panic buttons at the Manross Library on 12/29 that had failed and were obsolete
- Staff conducted panic button testing and battery replacements at the Main Library to confirm system is active and operational due to Library Staff concerns (all units operated properly and alarm notifications were sent and received as programmed)
- Staff consolidated files and moved file cabinets within Purchasing Office in advance of interior renovation work to convert storage room to an office space
- Overtime staffing of Police Complex custodial duties for Christmas and New Year Holidays
- Collection of redeemable beverage containers from Bristol Eastern High School for Veteran Strong office staff

Building Maintenance next month (January 2026) activities:

- Oakland LLC to redirect storm water discharge at the Police Complex from the sanitary sewer line to storm water system serving the building
- Complete final elevator testing at 30 Hope Street with CT State Elevator Bureau, D'Amato, Thyssen Krupp Elevator, including communication connections for elevator emergency phone and fire panel lines with Alarm New England
- Finalize conversion to new natural gas heating systems at the City Yard with PerfectTemp, complete remaining punch list items and conduct final inspection with Building Department Inspectors to close out project
- Manager Oakes to meet with Department of Aging Director Jason Krueger to discuss interior changes desired within the Beals Center current BBHD southwest wing that will be vacated when BBHD Staff moved to the former BOE BECC wing adjacent to Probate Court in the north wing
- Staff to replace existing gun locker enclosures at Police Complex Holding Area with a new system selected by Bristol Police Staff

- Millennium Builders to begin Purchase Office storage space conversion to office space on 12/7
- Coordinate with Bristol Police Staff on wall repairs and re-painting of the Training Room on the 2nd Floor of 131 North Main Street
- Manager Oakes to coordinate with Library Director Deb Prozzo. Manross Library Branch Manager Beth Martin and IT Staff to discuss expansion of site access system at Main Library and installation of site access system and security cameras at Manross Library
- Respond to after hour snow operation events and conduct snow removal/de-icing as required

Building Maintenance Staff or Concerns:

- Anticipate minimal to moderate levels of Vacation/Miscellaneous time off during January
- Holiday overtime staffing required at the Police Complex on Martin Luther King Jr. holiday
- Lack of a Library Senior Maintenance Technician has added and shifted additional duties to Public Works Maintenance Staff to keep both Libraries operationally sound
- Traffic Control Technician ending employment with the City on 9/29 which has caused overtime operations until a permanent replacement is hired, as existing contract relies on Building Maintenance staff in the absence of this position
- Police Complex Custodian out on indefinite extended medical leave as of 10/27, Temporary Custodian Alex Valencia returned on 12/8 to fill vacant position
- Anticipate taking possession of new A4 truck/plow replacement after final configuration by Fleet Division has been completed

Building Maintenance OT Costs: \$4,276.48

Staffing coverage for after-hour maintenance service calls (City Hall burglar alarm response on 12/6, lack of heating in Police Complex basement/boiler trouble-shooting, City Hall burglar alarm response on 12/13, Main Library restroom leak repairs, City Hall site access not securing building on 12/24 after offices closed for ½ day holiday, Manross Library elevator shutdown response with Hartford Elevator), Christmas and New Year holiday overtime staffing at Police Complex, assist Public Work Engineering Division with signage/traffic signal lighting requests and road closure for holiday caroling event, snow operations response events on: 12/2, 12/6, 12/11, 12/13, 12/14, 12/23, 12/26, 12/27, 12/28 and 12/31

Streets December 2025 Report

Streets current month activities:

- Continued with roadside maintenance of City properties, including litter and yard sign removal. This work will be on going throughout the seasons
Installed driveway aprons for engineering on new paved roads
- Serviced trees, including pruning, removals, and testing
 - **Tree take downs**- Trimmed for winter operations
- **Major Roads Engineering**- OFF SEASON
- **Permanent Patch for Engineering**- NA
- Stump Removals/ Loam
- Continuing small road repair
- Addressing street signs
- Curb repair
- Vactor Work
- Cleaned out culverts throughout the city
- **Milling and Paving** –
- Driveway Aprons
- Loam Feeder
- Patched Potholes
- Street Sweeping
- Storm Drainage
 - **Completed Basin Repairs/Sinkholes**- Molzon Place tops
 - Installing new poles and signage
- **Winter Operations**- Dealt with several winter storms throughout the month as well as continuing to make salt brine for pre-treatment
- Started Bagela asphalt plant to pave/patch any asphalt related issues throughout the winter
- Working on striping/installing retaining wall on Maple Court

Streets next month activities:

- Continue with roadside maintenance
 - Street Sweeping
 - Potholes
 - Curb repair
 - Loam
 - Tree removal
 - Tree trimming
 - Mowing
 - Driveway aprons
 - Milling and Paving
 - Catch basin repair
- Preparing for winter operations
- Tilcon closing will continue making asphalt on our Bagela asphalt plant
- Continue making salt brine
- Continue working on Maple Court
- Permanent Patch List
- Milling and paving
- Winter Operations-
 - Plowed and treated roads
 - Service Requests
 - Mailbox installations
- Continue addressing street road name signage replacement
 - Installing new poles and or signage
 - Look into printing other road signage of other Departments

- Fixing and installing signs for Police Department
- Maintenance of city properties
 - Litter clean up
 - Lawn Maintenance
 - Bridge clean up
- Continue tree take downs, trimming and stump grinding
- Continue to address seasonal maintenance activities, including preparation of seasonal operation equipment
- Assist other public work programs and departments as required

Streets staff or concerns:

Street Division is currently addressing service requests from the general public with our maintenance programs. We have been managing these requests throughout designated areas.

December OT Totals: \$4,210.35 Streets

Solid Waste December 2025 Report

Solid Waste current month activities:

- Continued illegal bulk inspection and enforcement activities. We sent 25 letters to residents for illegal bulk and cleaned up 7 stops. Residents cleaned up 17 stops, with 1 still pending
- Continued curbside bulk collection, we collected 342 scheduled pick-ups.
- Continued the on-site management of barrels at the Transfer Station, disassembling, cleaning and reusing barrels.
- Ended season with 4975 new or renewed yard waste participants.
- Continued cleaning up areas with high amounts of litter.
- Finished curbside yard waste collection, collecting 2,507 tons for the season.
- Finished fall leaf bag collection, collecting 442 tons for the season.
- Worked overtime to make up for Christmas curbside collections.

Solid Waste next month activities

- Continue illegal bulk inspection and enforcement activities.
- Continued the on-site management of barrels at the Transfer Station, disassembling, cleaning and reusing barrels
- Patrol known dumping areas for illegally dumped items.
- Continue cleaning up areas with high amounts of litter.
- Start curbside Christmas tree collection.
- Work overtime to make up for New Year's curbside collections.

Solid Waste staff or concerns:

- Manage Solid Waste Division staffing levels.
- Manage Division vehicle equipment needs.
- Continue to cross train Division employees.

<u>OT Costs/Revenue Generated:</u>	
Solid Waste OT =	\$12,013.12
Transfer Station OT =	\$6,860.42
TS Revenue (PAYT) =	\$20,645.02
Residential Permits =	\$2,790.00
Commercial Permits =	\$0.00
Yard Waste Revenue =	\$0.00
Murphy Road Rebate =	\$0.00
Iron Liberty Recycling =	\$9,350.36
Aluminum Liberty Rec =	\$3,053.43
Batteries Liberty Rec =	\$565.18
Electronics NewTech =	\$0.00
Compost Sale =	\$0.00
Bulk Pick-Up Revenue =	\$0.00
Book Box =	\$0.00
Misc. Revenue =	\$0.00
Border Street =	\$1,175.00
Illegal Bulk Fines =	\$0.00
Clothing Recycling =	\$0.00
Additional Barrel Sale =	\$3,875.00
Damaged barrel =	\$0.00
Special Pick up – 2 nd	\$900.00

Fleet Maintenance Current Activities:

Streets Div.

1. Both units S26 (10 wheeled dump truck) & S19 (Tanker truck) were sent out to have rear sets of leaf springs replaced.
2. **S21** – (2006 10 wheeled dump truck) Failure in hydraulics lead to replacing the units P.T.O. Truck also had a coolant leak which was addressed with a line replacement. Tailgate cylinder had a bad blowby with air so the cylinder was replaced as well.
3. **S37** – (2015 mason dump) Truck was brought in during a storm for no plow controls. Plow was diagnosed with a bad plow module. New one was installed.
4. **S15** – (2016 6 wheeled plow truck) Truck was brought in due to a derate code. Unit was diagnosed with a bad dousing valve for the DEF system. Upon inspection, a new DPF filter was installed as well as a new after treatment housing tube due to corrosion from DEF fluid. This unit is now at a vendor due to a blown rear end during a storm. Due to be back first week of January.
5. **S31** – (2021 6 wheeled dump truck) Truck was showing signs of derate mode. A new dousing valve and sensor were installed for the aftertreatment system.
6. **S19** – (2005 tanker truck) New wiper motor installed.
7. **S9** – (2011 mason dump) Serpentine belt snapped. A new alternator, belt and idler pulley were replaced to fix the problem.
8. **GS13** – (1998 6 wheeled plow truck) Old AM/FM radio was replaced with a new one. Truck lost acceleration due to a rotted out linkage for the pedal. Replacement piece was installed and adjusted. Rotted out oil sensor plug was also replaced with a new one.
9. **S14** – (2012 10 wheeled dump truck) Unit was brought in for a bad hydro leak. Turns out main hydraulic lines to hydraulic valve body under the truck were rotted out completely. New lines were made and installed.
10. **S33** – (2021 mason dump) Rotted out and leaking brake lines were replaced with new ones. During repair, tech noticed tranny cooler and lines were rotting out as well. New ones were ordered and replaced.
11. **C15** – (2017 sidewalk machine) Rear hub blew apart during sidewalk clearing. Unit was trailed in and is currently being repaired in Fleet garage.

Solid Waste Div.

1. **R11** – (2017 automated rubbish truck) Unit was brought in for a list of things including a leaking power steering line, leak in the body's hydraulic valve system and a leaking packer cylinder. Repairs are currently being made and will be back in service by 2nd week of January.
2. **R15** – (2020 automated rubbish truck) Truck lost all communication with its ECM (Engine Control Module). Fleet is trying to obtain a software program to further diagnose this issue.

3. **R35** – (2004 rear loader) Trucks electrical keeps cutting in and out intermittently. Seems like a bad ground but have to further diagnose.
4. **R9** – (2015 automated rubbish truck) Unit is still at our solid waste vendor due to extensive repairs to the body. Unit should be completed by mid January.

Fleet Maintenance Next Month's Activities:

1. Continue scheduled maintenance to our Fleet vehicles.
2. Continue scheduled services to our other divisions as well as our P.D.
3. Continue to keep Streets & Solid Waste Ops. running strong.
4. Continue servicing BBH, Building and Cert vehicles.
5. Still working/waiting on budgeted bid items.

Fleet Maintenance Staff or Concerns:

- DPW really needs a dedicated wash building or a proper way to clean trucks. Trucks being brought in for repairs are in rough shape from poor washing.
- (Still) Down a Mechanic and Mechanic's Helper. About to lose another helper if he decides to stay as a Streets laborer.
- New heat system installed – punch list items remain.

Overtime expenditures and totals: \$4,190.82 (Holiday & Storms).



Department of Public Works | 860.584.6125

MEMORANDUM

DATE: January 7, 2026

TO: Raymond Rogozinski P.E., Public Works Director

FROM: David Oakes, Public Works Facilities & Energy Manager

RE: City Building Project List Updates

Beals Center – Café & Card Room Upgrades \$38,000

Department of Aging Director Jason Krueger informed Manager Oakes that upgrades to the Café and Card Room are on hold pending Bristol-Burlington Health Department office shifts and adjustments within the Beals Community Center. Design documents were generated for the BBHD work scope by Colliers Associates. Bids were received for Contract #2C226-002 at the end of October 2025, with Annuli & Sons being lower bidder at \$2,158,000.00. The renovation project is currently under review by the Mayor and City Council.

Main Library Site Access System Upgrades \$25,000

The Main Library currently has a security camera system which covers the building. In the past year, a single side door entrance was put onto the Avigilon site access system to allow for Library Staff to gain access prior to open public hours at the Main Library. The FY25-26 funding would expand coverage the site access system to include sensitive and high security areas of the building to allow access only to those employees that require it and provide a tracking log of when high security access areas are entered. Manager Oakes is currently working with IT Department Staff on formulating a bid document for the Purchasing Department to use for the system expansions.

Manross Library Site Access System Installation \$25,000

The Manross Library does not have a security camera system or any site access doorways currently. This funding would include the addition of security cameras at (2) public entrances and (1) staff-only entrance at the rear of the building. The 3 building entrances with security cameras would record all entrance and egress from the building, providing Library Staff and visitors with a high sense of security and also protecting valuable Library assets from “walking off.” A site access badge reader would be added to the rear Staff entrance for off-hour access. Manager Oakes is currently working with IT Department Staff to have a vendor provide a site assessment on priority locations for security cameras to provide the most coverage possible with limited placements.

Police Complex Doors/Frames & Locks Replacement \$50,000

Work continues to address remaining doorways in the Parking Garage that are exterior and prone to weather exposure and deterioration. Interior doors will be addressed over the next several months, which are not weather dependent.



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Police Complex Office Carpeting & Interior Painting \$20,000

The interior space of the 1st Floor of the Police Complex has not seen an update or enhancement since 2000. The funding for FY25-26 will be used to replace 20-year-old carpeting in office spaces for indoor air quality improvement and staff benefit. Areas include OIC office, Records Division, Administration Row, Detectives Division offices (CID), Dispatch Offices, Front Desk and Sargent's office. If any funding remains, interior painting will be completed to the extent possible, as walls encounter a high level of wear due to the bulky duty belts and tactical vest gear each Officer wears on a daily basis.

Police Complex Renovation Conceptual Plan \$10,000

A purchase order has been issued to Colliers Project Leaders (Colliers) in the sum of \$10,000 to provide additional project management support services for the due diligence phases of the Police Department Renovation Conceptual Plan.

Other Projects

City Yard Fleet Garage & Street Garage Heating Upgrades \$300,000 CIP Funded

PerfectTemp Staff are completing final punch list items on the newly installed heating units in the City Yard Fleet & Street Garages. Numerous issues were found with most of the new thermostats controlling the units, so all are going to be replaced with a less complicated and more reliable thermostat.

PUBLIC WORKS BOARD CITY BUILDING PROJECT LIST - JANUARY 2026

Funding Year	Location	Project Name	Contractor Name	Current Budget	Construction Estimated % Complete	Schedule/ Completion Date	Comments/Recommendations	Original Budget
FY23-24	Beals Center	Café & Card Room Upgrades	TBD	\$38,000.00	0%	TBD	Pending BBHD office shifts within Beals Center	\$38,000.00
FY25-26	Main Library	Site Access System Upgrades	TBD	\$25,000.00	0%	TBD	Reviewing scope with IT Dept & Library Staff	\$25,000.00
FY25-26	Manross Library	Site Access System Installation	TBD	\$25,000.00	0%	TBD	Reviewing scope with IT Dept & Library Staff	\$25,000.00
FY25-26	Police Complex	Door/Frame & Lock Replacements	Accurate Commercial Door	\$40,435.00	30%	TBD	Parking Garage Stairwells Doors being addressed currently	\$50,000.00
FY25-26	Police Complex	Office Carpeting & Interior Painting	TBD	\$20,000.00	0%	TBD	New FY25-26 Project	\$20,000.00
FY25-26*	Police Complex	Police Complex Renovation	Colliers Project Leaders	\$10,000.00	0%	TBD	Conceptual plan for Police Complex renovation costs	\$10,000.00

\$158,435.00

Available as of July 2025	\$110,616.63
FY25-26 Funding	\$140,000.00
Spent 2025-2026	\$58,088.56
Less Committed Contracts	\$5,326.69
Less Committed Projects	\$118,000.00
Net Available	\$69,201.38

MEMORANDUM

DATE: January 6, 2026

TO: Mayor Ellen Zoppo-Sassu
Board of Public Works

FROM: Raymond A. Rogozinski, P.E., Director of Public Works

RE: BPW January 2026 – Director's Report

Please find attached a summary report of the Department's activities, issues, and concerns for the January 15, 2026 Board of Public Works meeting.

1. **Staffing:** 10 DPW positions vacant, not including the 2 laborer positions removed as part of the FY2025-26 budget. **Administration Division** fully staffed. **Landuse Division** 1 Assistant City Planner **Eng. Division** – 1 Project Manager position vacant, interviews were scheduled for the week of 12/15/25. 1 Excavation inspector vacant along with the Traffic Signal Tech (retired). The excavation inspector position is being filled on a temporary basis with a construction inspector. 1 Traffic Tech duties are being filled in accordance with an MOU. DPW is proposing modifications to the Traffic Signal Fleet Tech job description. DPW is evaluating creating a position that requires a licensed electrician that would perform traffic signal work and repair City street lights. The engineer vacancy (1 civil engineer) has been vacant and had been filled by a part time P.E., the part time employee's last day was December 18. **Bldg. Divisions** – fully staffed, temporary custodian hired to fill vacancy of staff member out on medical leave. **Solid Waste** – 1 laborer. **Fleet Division:** 1 vacant mechanic & 2 mechanic helper positions posted to the outside. DPW is concerned with filling position due to shortage of qualified mechanics and need for mechanic to be CDL certified. In order to fill the Mechanic position, DPW proposes to fill the position without a CDL. Once hired, DPW would fund the employee's CDL training (approx. \$3,400). Funding would be from available DPW Reg wage accounts (vacant positions). HR approval required to proceed. If successful, the training program would be expanded to Mechanic Helper and DPW Laborer positions. **Street Div.** 1 laborers. The DPW requested FY2026-26 Budget includes funding for one of the two laborer positions eliminated in the FY2026-27 budget.
2. **Hope Street Parking Garage:** Parking Garage opened 6/2/25. Elevator install complete and inspected. Re-inspection required due to telephone line being inoperable, however, the phone line is currently operational and final inspection has been re-scheduled.
3. **Maple Court:** Roadway reconstruction and paving from Stewart St completed. Retaining block wall currently being installed. The final 80 ft from Maple St will be constructed in 2026 (sidewalk, storm drainage, and stair replacement of Maple St properties). DPW scheduled to construct retaining wall (west end of Maple Court) in February 2026 (weather permitting)
4. **DPW Fleet Division Heat:** Work complete and heat operational. Replacement of thermostats required, scheduled to be replaced the week of 1/12/26.
5. **Landfill Solar:** The solar project on the landfill (1.62 megawatts) had been previously delayed due to coordination issues with CTEC Solar and Eversource regarding pole location to transmit power from the landfill. The original plan was to provide power/electrical access from Lake Ave/Transfer Station. Eversource has requested power/electrical service from Lake Compounce access road/Reworld. The original proposal was to install the electrical line through the transfer station. Eversource and CTSolar met on 1/6/26, however, the issue remains unresolved pending Eversource engineering. DPW has contacted the City Eversource representative for assistance. CtSolar has indicated that the revised electrical service will NOT impact the economics of the solar project. Once the solar array is installed, the lease agreement payment will be approx. \$50,000. Lease payments will fund DPW transfer station operations. Environmental permits and DURA approval in place. Pursuant to the lease, CtSolar will mow & maintain the lease solar field area. Layout of solar array attached.
6. **East Street Bridge:** Bridge opened 12/22/25, punch list items remain.
7. **Winter Operations:** DPW has performed winter operations for 8 storm events. DPW costs are associated with staff OT and salt. A summary of the cost consists of (12/2/25 \$38,196 OT, 556 ton \$52,200), (12/11/25, 216 tons \$21,168, 12/14/25 792 tons \$76,032, combined OT \$37,820), (12/26/26 768 tons \$75,264, 12/28/25 195 tons \$18,720, 12/31/25, 748 tons \$72,556, combined OT \$97,087), (1/4/26 \$22,000 OT, 180 tons \$17,640). Total \$528,683 (OT \$195,103, Salt 3,455 tons \$333,580). The total salt budget is \$550,000; however, it should be noted that DPW salt domes are filled at the start of the year. Total Overtime funding is \$270,000. The most common complaint from residents is DPW plowing snow onto shoveled sidewalks and driveways. Residents are advised to delay shoveling sidewalks until DPW completes roadway snow plowing operations, typically, 4 hours after snow ends. As indicated, the largest cost in snow operations is salt.
8. **Sidewalk Snow Clearing:** In accordance with City Ordinance 21-23 property owners with property along City streets are required to clear sidewalks of snow within 12 hrs. of the snow event. Sidewalks that are not cleared are reported to PD and assigned to DPW for clearing. Property owners are charged for DPW services (invoiced by DPW). Property owners that do not provide payment to DPW are referred to the City Corporation Counsel. To date, approximately 18 sidewalks have been assigned to DPW, of the 18 sidewalks only 4 required clearing by DPW. 14 of the 18 sidewalks were cleared at the time of DPW's inspection and did not require clearing. Surprisingly, all bills that were issued by DPW last year for clearing sidewalks were paid without Corp Counsel assistance.



Department of Public Works | 860.584.6125

9. **Transfer Station Delinquent Accounts:** 96 accounts are currently delinquent with less than \$25 owed on each account. The total amount is \$1,048.33. DPW has reissued bills and referred the matter to Corp Counsel. Permits are frozen until funds are paid. Delinquent accounts occur when permits holders accounts go negative based on deposited items at the transfer station. Entry into the transfer station is not allowed unless the permit holder's balance is a minimum of \$25. The transfer station conducts approximately 25,000 transactions per year & there are approximately 12,000 permit holders.
10. **Christmas Tree Collection:** Christmas tree collection started 1/5/26 and will end on 1/16/26. 2026 totals have not been calculated to date, however previous totals (2020 – 23.78 tons, 2021 – 19.04 tons, 2022 – 17.52 tons, 2023 – 14.57 tons, 2024 – 11.49 tons, 2025 – 9.98 tons) appear to indicate that the use of live trees has decreased over the years. 2026 totals will be provided at 1/15/26 meeting).
11. **Downs St Bridge:** Plans re-submitted to DOT for encroachment permit. Project bidding scheduled for June 2026. \$3,800,000 replacement project (construction) funded 100% with regional LOTCIP funds.
12. **Shrub Road Sidewalk Project:** Plans revised per BPW 12/18/25 action by AI Engineering. Painted island eliminated along with parking east of open space. Scheduled to be re-submitted to NVCOG and DOT the week of 1/12/26.
13. **Maple Ave Island.** DPW is evaluating installing an additional island south of the existing island at the intersection of Maple Street and Queen St. A 14 ft opening is being provided to maintain access to Saint Joseph's Church. PD and Saint Joseph's church will be consulted. The purpose of the island is to ensure north bound traffic on Maple Ave will not cross the wrong way west of the existing island. See attached preliminary layout; plan will include lighting (solar) with signage.
14. **Mem Blvd Truck Traffic** – CT Route 72 (west bound traffic): DPW has installed a "truck use right lane" sign on the west bound lane (north) approaching Mem Blvd. One sign has been installed; an additional sign will be installed the week of 1/12/26. DPW has requested an additional sign for a total of 3 "trucks use right lane" signs. As previously reported, CT DOT is replacing the traffic signal at the CT Route 72/ Mem Blvd. / Blakeslee St and Downs Street intersection. As part of the project, DPW has requested authorization to install a sign on the Mem Blvd traffic signal head indicating "no thru trucks."
15. **Street Light Repairs:** There have been a number of resident concerns associated with delays in street light repairs. Some of the delays have been associated with time off at the holidays, however, the City's street light vendor Shock Electric has had a delayed response at times. DPW met with the vendor prior to the holidays to address and correct the delays. As of 1/7/26, there were 17 reported street lights out. Shock Electric inspected 9 of the lights on 1/7/26, of the inspected lights, 4 were repaired, 1 did not have Eversource power, 4 were decorative lights and require parts to repair. 9 lights were not inspected and will be addressed on 1/9/26. Streets lights that do not have Eversource power are reported to Eversource for repair and typically take 2 months to repair. None of the street lights that are the subject of this report have underground electric, however, the repair time for Eversource to repair underground street light outages is approximately 4-6 months. The reference to decorative lights is not limited to downtown streetscape projects. It refers to non-standard street lights that are installed in subdivisions serviced with underground electric. In order to avoid delay in ordering parts and establish uniform street lighting, the BPW adopted a standard consisting of wooded utility poles with City standard light fixtures. In addition to the referenced lights there are approximately 15 lights that are out pending Eversource restoration of power.

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

480W Modules 25 Degree Tilt Bristol Landfill, 709 lake ave, bristol landfill

Report

Project Name	Bristol Landfill
Project Address	709 lake ave, bristol landfill
Prepared By	CTEC Solar jeff.pipelining@ctecsolar.com

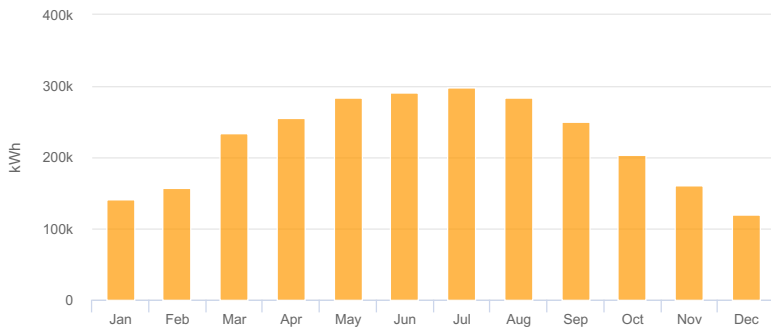
System Metrics

Design	480W Modules 25 Degree Tilt
Module DC Nameplate	2.15 MW
Inverter AC Nameplate	1.50 MW Load Ratio: 1.43
Annual Production	2.680 GWh
Performance Ratio	79.7%
kWh/kWp	1,249.1
Weather Dataset	TMY, HARTFORD BRADLEY INTL AP, NSRDB (tmy3, I)
Simulator Version	122f07cf44-8681935c6b-0f3930b611- 978d9c5698

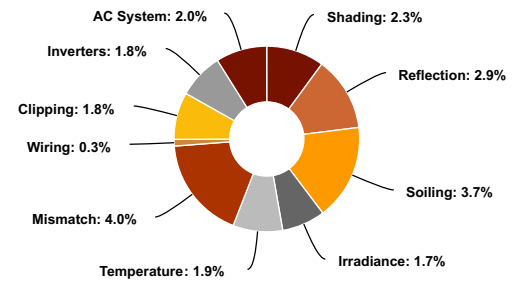
Project Location



Monthly Production



Sources of System Loss



Annual Production

	Description	Output	% Delta
Irradiance (kWh/m ²)	Annual Global Horizontal Irradiance	1,371.2	
	POA Irradiance	1,568.1	14.4%
	Shaded Irradiance	1,532.6	-2.3%
	Irradiance after Reflection	1,488.1	-2.9%
	Irradiance after Soiling	1,432.4	-3.7%
	Total Collector Irradiance	1,432.4	0.0%
Energy (kWh)	Nameplate	3,073,629.5	
	Output at Irradiance Levels	3,021,650.7	-1.7%
	Output at Cell Temperature Derate	2,962,860.7	-1.9%
	Output After Mismatch	2,844,091.8	-4.0%
	Optimal DC Output	2,836,708.7	-0.3%
	Constrained DC Output	2,784,311.2	-1.8%
	Inverter Output	2,734,836.8	-1.8%
	Energy to Grid	2,680,140.1	-2.0%
Temperature Metrics			
	Avg. Operating Ambient Temp		13.7 °C
	Avg. Operating Cell Temp		21.3 °C
Simulation Metrics			
	Operating Hours	4608	
	Solved Hours	4608	

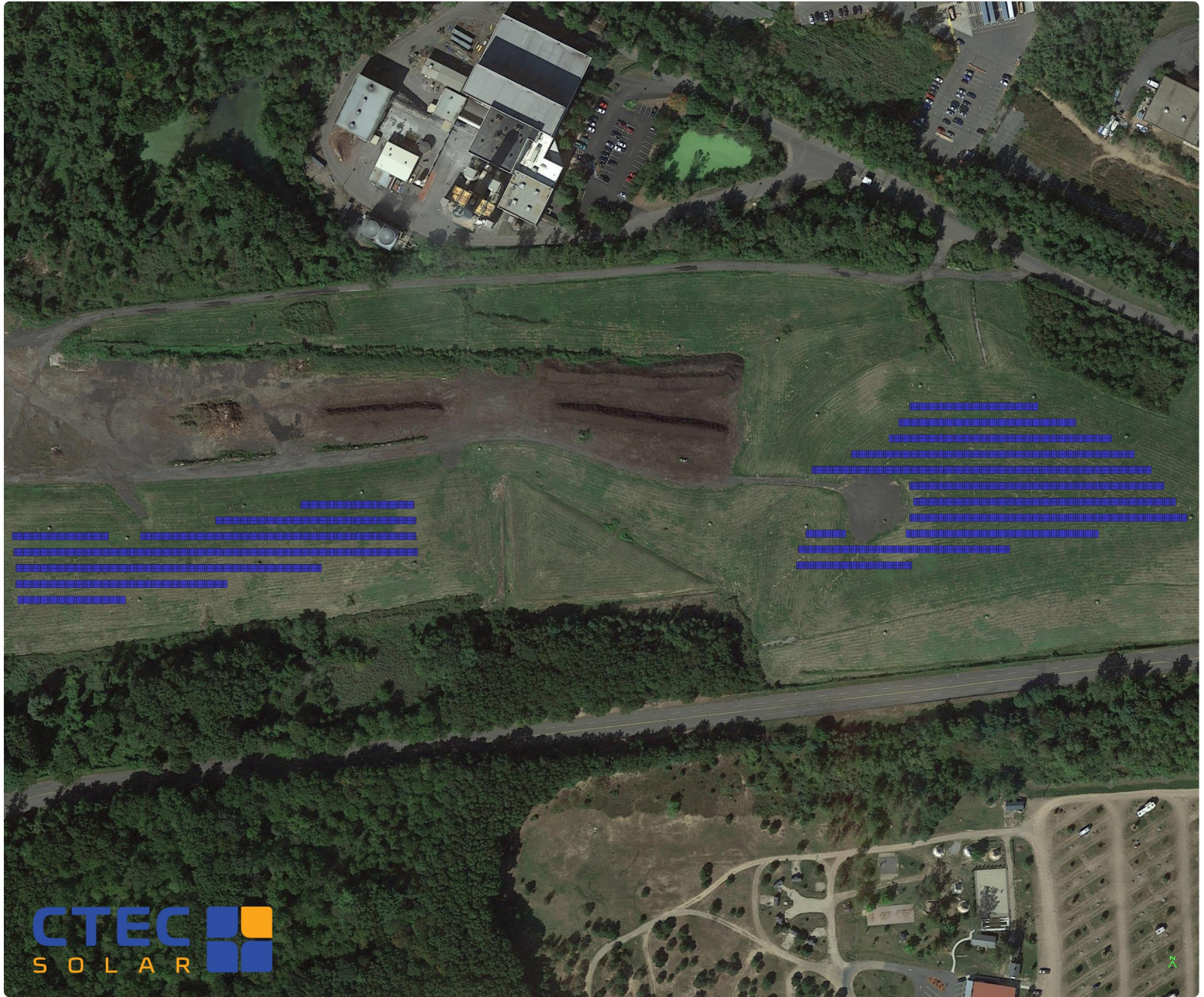
Condition Set												
Description	Condition Set 1											
Weather Dataset	TMY, HARTFORD BRADLEY INTL AP, NSRDB (tmy3, I)											
Solar Angle Location	Project Lat/Lng											
Transposition Model	Perez Model											
Temperature Model	Diffusion Model											
Temperature Model Parameters	Rack Type						U _{const}			U _{wind}		
	Fixed Tilt						29			0		
	Flush Mount						15			0		
	East-West						29			0		
	Carport						29			0		
Soiling (%)	J	F	M	A	M	J	J	A	S	O	N	D
	12	16	7.6	1.7	1.2	1.2	1.3	1.3	1.4	1.4	1.1	10.1
Irradiation Variance	5%											
Cell Temperature Spread	4° C											
Module Binning Range	-3% to 3%											
AC System Derate	2.00%											
Module Characterizations	Module					Uploaded By		Characterization				
	Q.PEAK DUO XL-G10.3 480/BFG (Hanwha Q Cells)					C-TEC Solar, LLC		Qcells_QPEAK_DUO_XL-G10.3-BFG_480_Rev03.PAN, PAN				
Component Characterizations	Device		Uploaded By					Characterization				

Components		
Component	Name	Count
Inverters	CPS SCA125KTL-DO/US-600 (Apr19) (Chint Power Systems)	12 (1.50 MW)
Strings	10 AWG (Copper)	193 (62,220.6 ft)
Module	Hanwha Q Cells, Q.PEAK DUO XL-G10.3 480/BFG (480W)	4,470 (2.15 MW)

Wiring Zones			
Description	Combiner Poles	String Size	Stringing Strategy
Wiring Zone	-	20-24	Along Racking
Wiring Zone 2	-	20-24	Along Racking

Field Segments									
Description	Racking	Orientation	Tilt	Azimuth	Intrarow Spacing	Frame Size	Frames	Modules	Power
Field Segment 1	Fixed Tilt	Portrait (Vertical)	25°	180°	16.0 ft	2x1	908	1,816	871.7 kW
Field Segment 2	Fixed Tilt	Portrait (Vertical)	25°	180°	16.0 ft	2x1	1,327	2,654	1.27 MW

Detailed Layout



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ROADWAY PLAN
SCALE: 1" = 40'

SCHEDULE OF SIGNS



R4-5

NOTE:
1. SIGNS ARE TO BE SIZED AT 24"X 30"
2. SIGNS ARE TO BE INSTALLED MINIMUM 2' OFF EDGE OF SHOULDER AND 7' HIGH FROM BOTTOM OF SIGN

111 NORTH MAIN STREET
BRISTOL, CT 06010
T: 860.334.4612
bristolct.gov

DESCRIPTION

DATE

BY

SIGN LOCATION PLAN

RIVERSIDE AVENUE
BRISTOL, CONNECTICUT

LWB	LWB	--
DESIGNED	DRAWN	CHECKED
SCALE 1"=40'		
DATE JANUARY 7, 2026		
PROJECT NO. XXXXX-XXXXX		
SHEET NO. --- OF XX		
RWY-01		
SHEET NAME		

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Street Light Repairs

1/2/2026

- 256 Cameron Drive –Decorative light needs replacement fixture (Pole #15326)- **(Parts On Order)**
- 176 Adams St.-Light is out (Pole #4679). Smaller truck needed to access the road **(Not Inspected scheduled for 1-9-26)**
- 178 Mechanic St. – Light is out (Pole #1770) **(Eversource Issue, Work Order submitted)**
- 110 Wildewood Run – Light is out (Pole #12) **(Parts on Order)**
- 130 Wildewood Run – Light is out (Pole #13) **(Parts on Order)**
- Hope St. at Riverside – Candy cane decorative light is still out **(Not Inspected scheduled for 1-9-26)**
- 107 Arcadia Rd. – Light is out (Pole #4031) **(Light Restored- 1-7-2026)**
- 164 Sycamore St. – Light is out (Pole #10154) **(Light Restored 1-7-2026)**
- 98 Anderson Ave. – (Pole #3303) **(Light Restored 1-7-2026)**
- 120 Buckboard Ln. – (Pole #13673) **(Parts on Order)**
- 43 Park Hill Rd. – (Pole #3828) **(Light Restored 1-7-2026)**
- Lake Ave. – Light is out (Pole #2553) **(Not Inspected scheduled for 1-9-26)**
- Lake Ave. – Light is out (Pole #6033) **(Not Inspected scheduled for 1-9-26)**
- Park St.- Light is out (Pole # 8032) **(Not Inspected scheduled for 1-9-26)**
- Park St- Light is out (Pole# 8034) **(Not Inspected scheduled for 1-9-26)**
- Park St.-Light is out (Pole# 8035) **(Not Inspected scheduled for 1-9-26)**
- Park St.- Light is out (Pole# 8038) **(Not Inspected scheduled for 1-9-26)**



MEMORANDUM

DATE: January 5, 2026

TO: Mayor Ellen Zoppo-Sassu
Board of Public Works
Diane Waldron, Comptroller
FROM: Raymond A. Rogozinski, P.E., Director of Public Works

RE: Department of Public Works - Budget FY2026-27

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 Infrastructure Fund (RIF)

A number of Department of Public Works Divisions manage multiple funds in addition to their DPW Division operating account as indicated below:

- 1. Engineering Division manages the Major Road Maintenance, Railroad Maintenance, Line Painting and Street Lights accounts, along with the Major Road Infrastructure Fund (RIF).
- 2. Building Maintenance Division manages the Other Building account along with the Building Maintenance operating account.
- 3. Fleet Maintenance Division manages the Fleet Vehicle Fund and is responsible for maintenance of DPW's Vincent P Kelly Rd facility including USTs
- 4. Street Division manages the Snow Removal account and is responsible for DPW other facilities such as the Department's James P Casey Road and Peacedale St facilities.
- 5. Solid Waste Division manages the Solid Waste Disposal and Transfer Station Funds.

The Department of Public Works prepared the 2026-27 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.

A review of the Department of Public Works proposed FY2026-27 budget must start with a review of budget cuts associated with the Department's FY2025-26 budget. The FY2025-26 budget included cuts from the BPW-approved budget in the amount of \$343,560. As indicated in the attached Budget Changes 2025-26, budget reductions occurred in a number of accounts and funds and are summarized below:

- A. Funds for DPW Schooling (\$5,500) and Solid Waste Environmental Testing (\$25,000) were added to DPW's FY2026-27 budget post BOF approval. Although the funds are available for Department use, budget comparisons are based on approved, not revised, budgets. Therefore, maintaining existing funding levels for schooling and solid waste environmental testing reflect a 0.3% budget increase.
- B. Minor adjustments, reductions less than \$2,000, in items such as printing, Director bond, overtime, water & sewer charges, and professional fees, totaling \$11,350. DPW proposed FY2026-27 maintains a number of the FY2025-26 budget cuts but does include proposed

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860-584-6125 or 860-584-7791

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increases in Land Use Professional Services for attorney and planning consultant services, and Land Use overtime required for an IWC recording clerk.

- C. Utility and Energy FY2025-26 account adjustments totaled \$74,500 in reductions. DPW's proposed FY2026-27 budget in general maintains the referenced cuts including the \$30,000 reduction of City Building electrical cost. The Department continues to monitor City Hall energy use, however, the renovations to City Hall have reduced cost.
- D. The FY2025-26 reductions that are a DPW concern consist of Bldg. Maintenance \$10,000, Street Div. Reg Wages \$81,710, and Solid Waste Program Supplies \$20,000, and rent & leases (\$15,000)
 - i. DPW FY2026-27 Proposed budget reflects an increase of \$10,000 for Building Maintenance repairs. The account funds building repairs for City Buildings including the new Meadow St and Hope St parking garages, along with the reclassification of 51 High Street as a City Building. The 51 High St building was previously classified as an "other building." In addition, although individual equipment units install in City Hall during the building renovations remain under warranty, the overall building warranty expired in March of 2025, increasing the need for repair funds.
 - ii. DPW's FY2026-27 proposed budget reflects an increase of \$61,033 for one laborer. The Department's FY2025-26 budget included a reduction of two laborer positions, a Solid Waste and a Street Division laborer. DPW's FY2026-27 budget includes a request to restore funding for one of the laborer positions. As a result of the reduction, the Department has struggled, and has been impacted during leaf collection, traffic control associated with paving operations, litter collection, grass maintenance, and storm drainage installations. Note that impacted activities include both Solid Waste and Street Division functions since the two Divisions function as a single Division with respect to labor during normal operations. The loss of two laborers has resulted in an increase of outside service cost, the elimination of some activities during the year, or will increase Department overtime cost.
 - iii. DPW FY2026-27 Proposed budget reflects an increase of \$20,000 in Solid Waste Program supplies. The account primarily funds solid waste barrels. The reduction in funding required DPW to purchase 400 less solid waste barrels in FY2025-26. Without restoring funding, DPW will not be able to replace damaged barrels, or supply new barrels to residents in FY2026-27. As reported to the BPW on 12/18/25, the current DPW inventory is 320 rubbish, 329 recycling, & 323-yard waste. The number of barrels replaced each year does vary from year to year, however, last year's numbers were: 316 Yard waste (15 exchanges, 301 deploy), 662 Rubbish (454 exchanges, 208 deploy), and 125 Recycle (34 exchanges, 91 deploy). As indicated, a total of 1,103 barrels were exchanged, the majority of which are repaired and redeployed. It appears there are sufficient barrels for FY2025-26, however funding for FY2026-27 is critical.
- E. The FY2025-26 reductions included \$15,000 in Department rent & leases. The account funds the rental and leasing of equipment to supplement the Department's construction equipment such as mini excavators or other specialized equipment. The rental of equipment is critical to Department operations to ensure that the right equipment is available to perform tasks. The Department's use of leased or rented equipment does vary from year to year based on work activity. The FY2025-26 and the proposed FY2026-27 budget does include \$10,000 that meets the Department's current need.
- F. The FY2025-26 included a reduction of \$50,000 in snow contractor fees. This account funds contractor-supplied snow plowing services. The cost of contract snow plowing services is directly related to the number of high snow accumulation snow events. In recent years, the Department has not utilized or needed the full level of funding, and the FY2025-26 and proposed FY2026-27 budget of \$270,000 was sufficient to meet the City's needs. As a result, DPW has not requested an FY2026-27 increase, however, snow operations are a critical roadway safety item and contract services will not be curtailed based on funding. If required, DPW will request additional BOF funding to maintain snow removal operations.

The largest budget increase in the Department's FY2026-27 proposed budget is a \$186,176 for solid waste disposal. The cost of processing of municipal recycling increased from \$80/ton to an anticipated \$105/tons, and rubbish disposal increased from \$76.05/ton to \$80.19/ ton. The largest decrease was a \$100,000 reduction in City funding for roadway improvements. Based on available grant funding of approximately \$5,700,000, the RIF fund can absorb a budget reduction of City general funds from \$200,000 FY2025-26 to \$100,000 FY2026-27. The non-salary increase in the Department's \$11,753,565 operating budget is 3.84%.

As previously indicated, the DPW's proposed FY2026-27 budget does include a request for funding to restore one of the two laborer positions eliminated in the FY2025-26 budget. 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.

DPW has included the funding of AI subscription in the Department's FY2026-27. The Department's biggest challenge is vacancies, and DPW sees AI as a potential mechanism to make the department's supervisory, engineering, project management, and administrative staff more efficient. If AI enables DPW staff to perform existing tasks quicker, staff would have more time available to perform required or additional tasks. The FY2026-27 budget includes a request for four (4) AI subscriptions as part of DPW Admin Professional Fees budget (4 subscription x \$30/month x 12 months = \$1,440).

The intent is for DPW to start off with four subscriptions of AI in FY2026-27, and depending on need, expand the number of subscriptions in subsequent years. DPW has formed an AI committee with DPW staff, and will work with Bristol's IT Department to evaluate the AI provider that meets DPW's needs best. At this time, DPW would propose three subscriptions of ChatGPT and one subscription of Microsoft Copilot. The subscription will be divided up between the Administration, Engineering, and Land Use Division, and made available to the operation Divisions.

The Department's primary concerns of operational failure and risk of high repair cost remains the Police Department building. Significant repairs to the boiler were completed in FY2025-26. In addition, structural inspections of the Police Complex parking garage concrete slabs were inspected and no additional deterioration were reported. However, the risk of HVAC issues persists. Funding for renovation of the Police Complex is included in the Department's CIP budget.

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 2027. 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. In addition, the Department has maximized use of regional LOTCIP, Federal CMAQ, State Bridge and Community Conductivity grant funds to complete capital roadway, bridge, traffic signal and sidewalk projects.

City traffic signal and traffic control signage duties were transferred from the Police Department to the Department of Public Works in FY2025-26. The transfer of duties included the Traffic Tech salary and \$35,000 for traffic signal and signage materials and related services. DPW has maintained the level of service, repaired traffic signals and replacing damaged signs. However, due to current vacancies and labor issues, DPW's proactive improvements have been limited. The previous traffic technician retired and operations are currently being performed in accordance with a labor MOU. Building Maintenance Technicians are performing traffic signal repairs supplemented by outside vendors, and the Street Division is performing traffic control replacement functions.

A primary Department concern in FY2026-27 is Department vacancies, in particular in the Fleet and Engineering Divisions. The vacancies in Fleet Mechanics, Traffic Signal Technician, Civil Engineer, and Engineering Project Manager have increased, and will continue to increase, the use of outside contract services. The FY2026-27 does not include proposed budget increases in the outside service accounts. However, if the vacancies are not filled, it is anticipated that a BOF transfer from regular wages to professional & contract service accounts will be required. In addition, salary increases for fleet mechanics shall be considered. The Department Fleet Mechanics works on a variety of equipment, and requires a CDL driver's license.

DPW is also investigating measures to assist condominium owners with solid waste management cost. Condominium complexes typically are serviced with community dumpsters that are dumped (pick upped) using a front-loading rubbish truck. DPW currently uses automatic single arm rubbish trucks to collect single containers. DPW has identified lease providers for the required front loader rubbish trucks along with pricing for dumpsters. The Department is also reviewing private hauler and Reworld(Covanta) reports to estimate tonnage to assist condominium complexes directly with rubbish disposal cost. Associated cost for solid waste assistance to condominium is currently not in the proposed budget.

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 FY2026-27 budget includes account adjustments throughout the budget as compared to FY2025-26 budget. A summary of the items is provided below:

A. Department of Public Works Proposed 2026-2027 General Fund Budget.

1. Administration (0013010): Summary (Increase 3.34%, Reg Wages, Proff Fees \$6,000, \$7,000 Schooling)
 - i. Services Fees Revenue – Increase in anticipated revenue from DPW services fees (annual yard waste service) by \$22,000, from \$430,000 FY2025-26 to \$452,000 FY2026-27. The increase reflects a PROPOSED increase in yard waste yearly fee from \$90/yr to \$95/yr. The proposed fee increase would be effective in calendar year 2027, yard waste rates for calendar year 2026 are proposed to remain at \$90/yr.

- ii. Eng Receipt & Maps – Decrease in anticipated revenue for mapping copies of engineering maps by \$280, from \$500 FY2025-26 to \$120 FY2026-27. Decrease in anticipated revenue associated with decrease use of paper maps, increased use of digital maps.
 - iii. Bulk Pickup – Increase in anticipated revenue from bulk pickup fees by \$1,000, from \$15,000 FY2025-26 to \$16,000 FY2026-27. Property units receive one free bulk pickup a year, for additional pickups DPW fee is \$25. No fee increase is proposed.
 - iv. Regular Wages Salary Increase – Labor Contract adjustment for non-bargaining & the BPSA bargaining units and code adjustments. However, the 233 bargaining unit contract is currently not in place, and therefore, the annual salary adjustments for 233 members are not included.
 - v. Professional Fees & Services – increase of \$6,000, from \$50,500 FY2025-26 to \$56,000 FY2026-27 associated with increased cost of DPW service request/asset management system and AI subscriptions (4).
 - vi. Postage: Decrease postage by \$800, from \$1,500 FY2025-26 to \$1,200 FY2026-27. DPW developed a digital resident welcome packet. DPW sends a welcome letter to new property owners with a link to a full welcome packet available on the All-Heart website. DPW postage does vary based on public outreach programs performed each year. In general, project updates are not mailed, they are left at properties. However, DPW issued a letter to properties effected by FEMA map amendment and transfer station permit holders.
 - vii. Schooling & Education – increase of \$7,000, from \$2,000 F2025-26 approved budget to \$9,000 FY2026-27. The schooling & education budget is the primary fund that supports DPW training across all Divisions (100 employees). Although the approved FY2025-26 budget consisted of \$2,000, this item was cut as part of the FY2025-26 budget reductions and funding was transferred into the account post budget approval. The revised FY2025-26 budget consisted of DPW’s \$9,000 request.
2. Engineering (0013011): Summary (Increase of 1.22%, -\$7,240 Reg Wages, \$20,000 Storm water testing)
- i. Regular Wages Salary Increase – Labor Contract adjustment for the BPSA bargaining units and code adjustments. However, the 233 bargaining unit contract is currently not in place, and therefore, annual salary adjustments for 233 members are not included.
 - ii. Professional Fees: No increase in Engineering professional services proposed. No modifications to FY2025-26 budget of \$65,000 proposed. The professional fees and services account primarily funds engineering consultant services to supplement and support the engineering Division. Although an increase in funding is not required, staff shortages may result in DPW account transfer requests from Engineering Regular Wages accounts to Engineering Professional Fees and Services account.
 - iii. Repair & Maintenance – Increase in funding of \$300, from \$500 FY2025-26 to \$800 FY2026-27 for the repair of engineering Division equipment, in particular the full-size copier utilized by other City Departments (Building and City Clerk)
 - iv. Professional Fees Storm Water (0013011-53100-26022) – Increase funding of \$20,000 to fund MS4 storm water testing. This is an additional account that did not exist as part of the FY2025-26 operating budget, and is therefore, a request for new funding. The request is laboratory costs to test storm water and is required pursuant to the City’s MS4 permit. Failure to perform stormwater testing results in permit non-compliance.
3. Land Use (0013012): Summary (Increase 2.64%, Reg & OT Wages \$4,730, Proff Fees \$2,000)
- i. Regular Wages Salary Increase – Labor Contract
 - ii. Overtime Wages: Increase of \$2,000, from \$8,000 FY2025-26 to \$10,000 FY2026-27 due to need for a IWC recording clerk.
 - iii. Professional Fees & Services – Increase of \$2,000, from \$0 FY2025-26 to \$2,000 FY2026-27 to fund attorney and planning consultant services.
 - iv. Printing & Binding: Decrease of \$300 from \$500 FY2025-26 to \$200 FY2026-27.
 - v. Office Supplies – Decrease of \$100 from \$500 FY2025-26 to \$400 F2026-27. Reduction based on current use.
4. Building Maintenance (0013013): Summary (Increase 2.49%, Reg Wages \$2,995, Electric \$8,750, Repairs \$10,000)
- i. Regular Wages Salary Increase – Labor Contract adjustment Labor Contract adjustment for the BPSA bargaining units and code adjustments. However, the 233 bargaining unit contract is currently not in place, and therefore, annual salary adjustments for 233 members are not included.
 - ii. Other Wages: Increase of \$400, from \$10,000 FY2025-26 to \$10,500 FY2026-27, due hourly labor increases associated with code increase from custodian to repair technician.

- iii. Public Utility Electrical Cost: Increase of \$8,750, from \$250,000 FY2025-26 to \$258,750 FY2026-27 associated with anticipated increase in electrical cost of 3.5%. See attached economic forecast prepared by Purchasing Department.
- iv. Water & Sewer Charges: Increase of \$1,200, from \$12,000 FY2025-26, to \$12,500 FY2026-27 associated with water service to the Meadow Street & Hope Street parking garages, along with water & sewer charges for 51 High St and an increase in water & sewer fees.
- v. Repair & Maintenance: Increase of \$10,000 from \$80,000 FY2025-26 to \$90,000 FY2026-27 associated with the transfer of 51 High St repair cost from the Other Building repair account to the City Building Repair account. Additional costs to maintain the Meadow St & Hope St Parking garages and expiration of City Hall full warranty in March 2025 are also included. Note that the Hope St garage is equipped with an elevator requiring certified service to maintain operation.
- vi. Telephone: Increase of \$500 from \$6,000 FY2025-26 to \$6,500 FY2026-27 to cover additional dedicated telephone lines for the Meadow St and Hope St parking garages (fire alarm systems)
- 5. Other Buildings (0013021): Summary (Decrease 0.68%)
 - i. Public Utilities (Electric): Increase of \$1,000, from \$1,500 FY2025-26 to \$2,500 FY2026-27, to cover anticipated increase in electrical cost 3.5% and the additional cost of 30 Cross St.
- 6. Streets (0013015): Summary (Increase 9.41%, Reg Wages \$208,213)
 - i. Regular Wages Salary Increase – Labor Contract adjustment. The budget includes funding to restore 1 of the 2 laborer positions eliminated in the FY2025-26 budget (\$61,033). The budget also includes, as did the FY2025-26 budget, a vacancy factor of 1 laborer.
 - ii. Program Supplies - Increase of \$5,000, from \$140,000 FY2025-26 to \$145,000 FY2026-27 for additional roadway construction supplies (asphalt, storm drainage piping, and crush stone).
 - iii. Signs – Increase \$2,000 from \$20,000 FY2025-26 to \$22,000 FY2026-27 to fund increase sign production.
- 7. Solid Waste (0013016): Summary (Increase 8.12%, Reg Wag \$60,450, Tipping Fee \$186,176)
 - i. Regular Wages Salary Increase – Labor Contract adjustment.
 - ii. Environmental Monitoring - Increase of \$32,000, from \$0 FY2025-26, to \$32,000 FY2026-27, to reflect current annual ground water requirements. The groundwater testing is required pursuant to the City’s CT DEEP Landfill Stewardship Permit. As part of the FY2025-26 budget reductions, this item was NOT funded as part of the approved budget, however, the funding was restored, post-BOF approval. As a result, the \$32,000 is a budget increase.
 - iii. Household Hazardous Waste Collection: Decrease of \$600, from \$18,600 FY2025-26, to \$18,000 FY2026-27 to reflect BRRFOC cost.
 - iv. Program Supplies: Increase of \$18,000 from \$42,000 FY2025-26 to \$60,000 FY2026-27 to fund the purchase of solid waste barrels. This item was reduced by \$20,000 in the FY2025-26 budget cuts. As reported to BPW at its 12/18/25 meeting, DPW ordered 200 rubbish and 200 yard waste barrels (approx. cost per barrel \$54.25). However, DPW typically orders approximately 700 barrels. Current DPW inventory is 320 rubbish, 329 recycling, & 323 yard waste. The number of barrels replaced each year does vary from year to year, however, given for the last year (316 Yard waste (15 exchanges, 301 deploy), 662 Rubbish (454 exchanges, 208 deploy), 125 Recycle (34 exchanges, 91 deploy). The purchase of 400 barrels is insufficient to maintain long term barrel replacement needs.
 - v. Tipping Fee – Increase of \$186,176 from \$1,353,245 FY2025-26 to \$1,539,421 FY2026-27 due to Reworld (Covanta) contract cost increase of 3.5%, and increase in anticipated recycling processing cost (\$80/ton to \$105/tons)
- 8. Fleet Maintenance (0013017): Summary (Increase 2.56%, Motor Vehicle Repair \$10,000)
 - i. Regular Wages Salary Increase – Labor Contract adjustment.
 - ii. Public Utility Electrical Cost: Increase of \$900, from \$25,000 FY2025-26 to \$25,900 FY2026-27 associated with anticipated increase in electrical cost of 3.5%. See attached economic forecast prepared by Purchasing Department.
 - iii. Water & Sewer Charges: Increase of \$220, from \$2,200 FY2025-26, to \$2,420 FY2026-27 associated with water service increase.
 - iv. Facility Repair & Maintenance Cost: Increase of \$2,000 from \$35,000 FY2025-26 to \$37,000 FY2026-27 to fund anticipated UST repairs. The account funds repair and maintenance at DPW’s Yard (Vincent P Kelly Road), including UST used by City Departments (DPW, Parks, Water/Sewer, Health, Fire and Police).
 - v. Motor Vehicle Service Repairs: Increase of \$10,000 from \$100,000 FY2025-26 to \$110,000 FY2026-27 due to Fleet Division expanded internal service of DPW vehicles and equipment. This item was reduced by \$30,000 as part of the FY2025-26 budget reduction. It should be noted that due to vacancies within the DPW Fleet Division, additional vehicles and equipment may have to be repaired utilizing vendor services. If required, the additional cost is NOT part of the

- current budget request, and DPW would request account transfers from DPW Fleet Regular Wage accounts to Fleet Service Repair accounts.
- vi. Maintenance Supplies: Increase of \$1,000 from \$10,000 FY2025-26 to \$11,000 FY2026-27 to cover increase in supplies to maintain DPW operations buildings located at 95 Vincent P Kelly Road.
- 9. Snow Removal (0013018): Summary (Increase 0.00%)
 - i. Maintain current FY25-26 budget/funding levels
- 10. Major Road Maintenance (0013019): Summary (0% increase)
 - i. Repair & Maintenance – Reduce \$100,000 from \$200,000 FY2025-26 to \$100,000 FY2026-27. The account funds the City’s general fund contribution to major roadway maintenance such as installation of storm drainage, milling & paving roadways, and large city patches. It is critical to have a non-grant component, City contribution into the major road maintenance program, however, with a State grant funding of approximately \$5,500,000, the City contribution can be reduced from the existing \$200,000 budget to \$100,000. The \$100,000 is transferred to the RIF.
- 11. Railroad Maintenance (0013020): Summary (Increase 1.15%, Repairs \$5,000)
 - i. Public Utilities (Electric): Increase of \$12, from \$340 FY2025-26, to \$352 FY2026-27, to cover anticipated increase in electrical cost of 3.5%. See attached forecast from Purchasing Department.
 - ii. Repair & Maintenance: Increase of \$500 from \$9,000 FY2025-26 to \$9,500 FY2026-27 to cover monthly inspection of railroad tracks.
 - iii. Misc RR Upkeep – increase of \$5,000 from \$30,000 FY2025-26 to \$35,000 FY2026-27 due to need for additional repairs required to comply with FRA guidelines.
- 12. Line Painting (0013027): Summary (0% increase)
 - i. Maintain current FY25-26 budget/funding levels.
- 13. Street Lighting (0013040): Summary (Increase 2.74%, Electric \$18,000)
 - i. Public Utilities (Electric): Increase of \$18,000, from \$232,000 FY2025-26 to \$240,000 FY2026-27 to cover anticipated increase in electrical cost of 3.5%. See attached forecast from Purchasing Department.

The proposed FY26-27 DPW operation budget request of \$11,753,565 represents a 4.63 % increase over the FY25-26 approved budget of \$10,672,115.

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

I move that the Board of Public Works forward the FY26-27 Public Works Department Operating Budget proposal in the amount of \$11,753,565 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 2026-2027 Solid Waste Disposal Fund

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 was sold 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
4. Electric Rebate provided to BRFFOC communities associated with Reworld cogeneration of electricity.
5. Bristol Host Fee, Bristol receives a fee for Reworld being located within the City.

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 Reworld (Covanta) rubbish disposal rate of \$80.19/ton (FY2026-27), is an increase over the FY2025-26 rate of \$76.05/ton. However, the \$80.19/ton rate is 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 BRRFOC current Reworld cost of \$80.19/ton, would increase City cost \$456,504 ((\$105/ton-\$80.19/ton) x 18,400 tons). Rubbish disposal cost is a statewide concern and CTDEEP encourages waste reduction through organic collection. Bristol previously submitted grant applications to fund pilot programs. However, grant funding was not approved. 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 Bristol Eastern High School.

The Department services 17,876 properties and collects 20,022 rubbish barrels on a weekly basis, including approximately 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 approximately \$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 an increase in recycling processing cost from \$80/ton FY2025-26 to \$105/ton FY2026-27. 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, cost varies month to month. During FY25-26 the cost has fluctuated from approximately \$74/ton to \$104/ton.

The FY2025-26 Solid Waste Fund Expenditure budget was \$1,725,205. The proposed FY2026-27 Expenditure Solid Waste Disposal Fund budget is \$1,899,421. Including the host fee and electrical rebate as a revenue (\$360,000 and \$54,075), expenditures are \$1,539,421. The Solid Waste Disposal Fund increase from FY2025-26 to FY2026-27 is \$255,370 (14.80%).

SOLID WASTE SUMMARY			
ITEM	RATE	QUANTITY	SUB TOTAL
Rubbish Municipal Collected (COVANTA)	\$80.19/ton	18,000	\$1,443,420
Rubbish Bulk Pickup (COVANTA)	\$80.19/ton	400	\$32,076
Recycling Processing (Murphy Road LLC)	\$105/ton	4,400	\$462,000
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)			\$1,539,421

The recommended motion for the DPW 2026-2027 Solid Waste Disposal Fund is provided below:

I move that the Board of Public Works forward the FY2026-27 Solid Waste Disposal Fund proposed budget in the amount of \$1,980,575 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 2026-27 Transfer Station Special Revenue Fund:

- i. Commercial Permits Revenue: Decrease in anticipated revenue of \$500, from \$2,000 FY2025-26, to \$1,500 FY2026-27, based on anticipated new permits.
- ii. Recycling Receipts Revenue: Decrease in anticipated revenue of \$6,500 from \$12,000 FY2025-26 to \$5,500 FY2026-27 in receipts associated with DPW

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

The proposed Transfer Station budget request of \$949,485 represents 5.11% increase over the FY25-26 approved budget of \$903,320. 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 & \$.60/10 lbs.), and City general funds. The proposed budget increases the City general funding in the amount of \$55,365 from FY25-26 (\$472,070), to FY25-26 (\$537,435), is approximately 11%. Fund expenditures consist of material disposal cost, salaries, and transfer station facility maintenance.

The Board of Public Works has continued to implement the policies of 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 26-27 Transfer Station Special Revenue Fund is provided below:

I move that the Board of Public Works forward the FY26-27 Transfer Station Special Revenue Fund proposed budget in the amount of \$949,485 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 2026-2027 Capital Improvement Projects:

The DPW proposed Capital Improvement Program project costs are \$10,120,000. Utilizing State Local Bridge Program funds to continue work on the drainage culverts on Andrew St (\$875,000 City share), Field St (\$800,000 City share) & Mellen St (\$840,000 City share) **the FY2026-27 budget City share is \$7,815,000.** Of the culvert project there is a potential that the Andrew St culvert construction can be deferred to FY2027-28. A summary of DPW’s CIP project is attached.

DPW CIP FY2026-27 includes a project for the Police Complex associated with engineering & construction of MEP improvements along with engineering for parking garage structure renovations in the amount of \$3,000,000. To complete the project future City appropriations in the amount of \$5,200,000 would be required. An existing appropriation of \$3,550,000 is in place.

The Departments also includes funding to construct drainage improvements on Collins Road (\$310,000) and East Road \$575,000. The design and permitting is complete. Both project are required to eliminate runoff from the City street that is currently causing damage to private property.

Projects to construct a dedicated wash bay (\$200,000 design & \$2,000,000 construction) & storage building (\$150,000 design & \$5,200,000 construction) at the Department’s DPW Vincent P Kelley Road facility is proposed. The FY2026-27 request is for design only \$350,000. The wash bay is required to maintain vehicle and equipments bodies and the proposed storage building will replace the existing Quonset hut storage building currently in a deteriorated condition.

DPW is currently working a design of additional parking at the Senior Center south of the entrance in the area of the existing probate court. The CIP FY2026-27 request include \$290,000 for the new parking area anticipating DPW Street Division performing a portion of the work.

The CIP program also include the creation of ne projects. Design of Main st Streetscape (Mem Blvd to South St) – (\$80,000), Main Street Railroad Bridge - Aesthetics Improvements (\$200,000), Manross Library Roof Replacement (\$40,000 city share), and Clark Avenue and James P. Casey Road Reconstruction (\$200,000). In addition the CIP program request funding to update the City’s plan of development, required per state statue (\$250,000).

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

I move that the Board of Public Works forward the 2026-27 Capital Improvement Projects proposed budget in the amount of \$7,815,000 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 2024-2025 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), State surplus vehicles (\$50,000) and asphalt hot box (\$40,000). 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 and 10-wheel dump are 2013 and 2003.

Procurement of the requested rubbish truck and dump truck 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 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.

The supply chain shortages experienced in the last few budget years continues to be a concern. The previous supply chain delays associated with COVID appear to have been replaced with the impact of tariffs. 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) \$760,000. 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. **It should also be noted that each item included on the fleet capital request is critical, in particular the front-end loader at the transfer station. The existing 2003 unit currently exhibits loss of power.**

In order to proceed with the Department's FY2026-27 Fleet Capital request, DPW requests the following Board of Public Works action:

I move that the Board of Public Works forward the FY26-27 Fleet Capital proposed budget in the amount of \$1,190,000 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.

A list of proposed projects is attached. As indicated, the list includes projects to reconstruct the parking lots at Fire HQ (\$115,000), replace overhead doors at Fire House 3 (\$25,000), paint at 51 High St (\$30,000), decommission former Fire House 3 (\$20,000), repair roof at 396 Riverside Ave (\$10,000) and install security cameras at City parking garages (\$80,000).

The recommended motion for the DPW FY26-27 City Building Fund is provided below:

I move that the Board of Public Works forward the FY26-27 City Building Fund proposed budget in the amount of \$285,000 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 \$100,000, State Municipal Road Aid in the amount of \$884,400, Utility (Eversource) contribution of \$500,000 and State Grants in the amount of \$4,856,625.

The proposed RIF FY2026-27 indicates a reduction in the City general fund contribution of \$100,000 from \$200,000 FY2025-26 to \$100,000 FY2026-27. With the level of grant funding available to the City, DPW supports the proposed reduction in City funding. However, it is important that a City share remains to fund roadway improvements that are not allowed under State grants.

It should also be noted that the exact State grant amounts have not been confirmed, however, a reduction in grant amounts is not anticipated.

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 FY2025-26 to increase roadway trench repair requirements to improve road conditions. The Board of Public Works also approved a pilot program to replace roadway curbing during roadway resurfacing.

The recommended motion for the DPW FY26-27 Major Road Improvement Fund is provided below:

I move that the Board of Public Works forward the FY26-27 Major Road Improvement Fund proposed budget in the amount of \$6,352,024 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.

Recommended Changes 2025-2026

3/31/2025

Account		Department	Line Item	Recommended (Reduction)/ Increase Amount	Recommended Budget
0013010	515100	PW	Admin - Overtime	(\$1,500)	\$ 3,500
0013010	581135	PW	Admin - Schooling	(\$5,500)	\$ 2,000
0013010	581150	PW	Admin - Bond	(\$150)	\$ 650
0013011	543000	PW	Engr - Repairs & Maint	(\$500)	\$ 500
0013011	555000	PW	Engr - Printing & Binding	(\$200)	\$ -
0013012	515100	PW	Land Use - Overtime	(\$2,000)	\$ 8,000
0013012	531000	PW	Land Use - Prof Fees	(\$2,000)	\$ -
0013012	555000	PW	Land Use - Printing & Binding	(\$1,000)	\$ 500
0013013	541000	PW	Building Maint - Utilities	(\$30,000)	\$ 250,000
0013013	541100	PW	Building Maint - Water/Sewer	(\$1,000)	\$ 12,000
0013013	543000	PW	Building Maint - Repairs & Maint	(\$10,000)	\$ 80,000
0013013	562200	PW	Building Maint - Natural Gas	(\$15,000)	\$ 90,000
0013015	514000	PW	Streets - Regular Wages	(\$81,710)	\$ 2,149,005
0013015	543050	PW	Streets - Streetscapes	(\$5,500)	\$ 2,500
0013015	544400	PW	Streets - Rents & Leases	(\$10,000)	\$ 5,000
0013015	589200	PW	Streets - Signs	(\$2,000)	\$ 20,000
0013016	531000	PW	Solid Waste - Prof Fees	(\$1,000)	\$ -
0013016	534200	PW	Solid Waste - Environmental	(\$25,000)	\$ -
0013016	561800	PW	Solid Waste - Program Sup	(\$20,000)	\$ 42,000
0013017	517000	PW	Fleet - Other Wages	(\$1,000)	\$ -
0013017	541000	PW	Fleet - Utilities	(\$5,000)	\$ 25,000
0013017	544400	PW	Fleet - Rent/Lease	(\$5,000)	\$ 5,000
0013017	543100	PW	Fleet - MV Service	(\$30,000)	\$ 100,000
0013017	562600	PW	Fleet - Motor Fuels	(\$19,500)	\$ 444,200
0013017	562200	PW	Fleet - Natural Gas	(\$5,000)	\$ 23,000
0013018	544410	PW	Snowplowing Fees	(\$50,000)	\$ 275,000
0013018	543000	PW	Snow - Repairs & Maint	(\$3,000)	\$ -
0013018	563100	PW	Snow - Chains	(\$3,000)	\$ -
0013019	515100	PW	Major Roads - Overtime	(\$15,000)	\$ 20,000
0013019	543000	PW	Major Roads - Repairs & Maint	(\$70,000)	\$ 200,000
0013019	591518	PW	Transfer RIF	\$70,000	\$ 200,000
0013021	562200	PW	Other Buildings - Natural Gas	\$7,000	\$ 7,000

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:									
PUBLIC WORKS ADMINISTRATION									
	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	PCT CHANGE		
TOTAL PUBLIC WORKS ADMINISTR	536,320.34	533,065.00	550,670.00	302,354.15	549,370.00	550,870.00	3.3%		
TOTAL ENGINEERING	977,953.34	1,077,935.00	1,218,000.96	632,920.00	1,081,359.00	1,091,035.00	1.2%		
TOTAL LAND USE	300,219.03	308,470.00	314,400.00	154,737.95	315,650.00	316,600.00	2.6%		
TOTAL BUILDING MAINTENANCE D	1,051,859.66	1,115,130.00	1,115,130.00	805,618.80	1,125,675.00	1,142,875.00	2.5%		
TOTAL STREETS DIVISION	2,332,077.95	2,283,745.00	2,301,340.00	1,139,606.45	2,500,858.00	2,498,560.00	9.4%		
TOTAL SOLID WASTE DIVISION	1,272,915.73	1,267,255.00	1,301,240.00	704,401.94	1,356,505.00	1,370,105.00	8.1%		
TOTAL FLEET MAINTENANCE	1,873,299.94	1,930,175.00	1,928,690.00	1,349,423.92	1,961,050.00	1,979,670.00	2.6%		
TOTAL SNOW REMOVAL	1,165,060.94	1,106,500.00	1,146,947.45	920,210.11	1,126,000.00	1,106,000.00	.0%		
TOTAL PW MAJOR ROAD IMPROVEM	21,247.69	20,000.00	20,000.00	3,638.33	18,000.00	20,000.00	.0%		
TOTAL RAILROAD MAINTENANCE	62,510.75	44,340.00	61,589.00	38,221.40	49,350.00	44,850.00	1.2%		
TOTAL OTHER CITY BUILDINGS	148,810.15	117,500.00	117,500.00	117,766.52	108,750.00	118,300.00	.7%		
TOTAL PERM PATCH UTILITY TRE	19,784.75	.00	.00	.00	.00	.00	.0%		
TOTAL PUBLIC WORKS FLEET	815,060.86	500,000.00	778,507.00	525,533.13	.00	1,138,700.00	127.7%		
TOTAL LINE PAINTING	61,933.97	76,000.00	76,000.00	60,000.00	83,000.00	76,000.00	.0%		
TOTAL STORM WATER MAINTENANC	24,815.75	.00	.00	10,629.43	.00	.00	.0%		

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET									
FOR PERIOD 99									
ACCOUNTS FOR:									
STREET LIGHTING									
	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	PCT CHANGE		
TOTAL STREET LIGHTING	317,591.49	292,000.00	292,000.00	235,304.45	234,000.00	300,000.00	2.7%		
GRAND TOTAL	10,981,462.34	10,672,115.00	11,222,014.41	7,000,366.58	10,509,567.00	11,753,565.00	10.1%		

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

**CITY OF BRISTOL
FISCAL YEAR 2026-2027 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013010

Division: Administration

Fiscal Year 2025-26 Accomplishments:

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

- Cross trained staff for administrative and public assistance/DPW service functions.
- Implemented bottle bill activities with BAIMS and Eastern High school. A bottle collection program was established school-wide and they are brought to Brian's Angels to help with their rent.

Summary of Fiscal Year 2026-2027 Request:

- Services Fees Revenue – Increase in anticipated revenue from DPW services fees (annual yard waste service) by \$22,000, from \$430,000 FY2025-26 to \$452,000 FY2026-27. The increase reflects a PROPOSED increase in yard waste yearly fee from \$90/yr to \$95/yr. The proposed fee increase would be effective in calendar year 2027, yard waste rates for calendar year 2026 are proposed to remain at \$90/yr.
- Eng Receipt & Maps – Decrease in anticipated revenue for mapping copies of engineering maps by \$280, from \$500 FY2025-26 to \$120 FY2026-27. Decrease in anticipated revenue associated with decrease use of paper maps, Services Fees Revenue – Increase in anticipated revenue from DPW services fees (annual yard waste service) by \$22,000, from \$430,000 FY2025-26 to \$452,000 FY2026-27. The increase reflects a PROPOSED increase in yard waste yearly fee from \$90/yr to \$95/yr. The proposed fee increase would be effective in calendar year 2027, yard waste rates for calendar year 2026 are proposed to remain at \$90/yr.
- Eng Receipt & Maps – Decrease in anticipated revenue for mapping copies of engineering maps by \$280, from \$500 FY2025-26 to \$120 FY2026-27. Decrease in anticipated revenue associated with decrease use of paper maps, increased use of digital maps.
- Bulk Pickup – Increase in anticipated revenue from bulk pickup fees by \$1,000, from \$15,000 FY2025-26 to \$16,000 FY2026-27. Property units receive one free bulk pickup a year, for additional pickups DPW fee is \$25. No fee increase is proposed.
- Regular Wages Salary Increase – Labor Contract adjustment for non-bargaining & the BPSA bargaining units and code adjustments. However, the 233 bargaining unit contract is currently not in place, and therefore, the annual salary adjustments for 233 members are not included.
- Professional Fees & Services – increase of \$6,000, from \$50,500 FY2025-26 to \$56,000 FY2026-27 associated with increased cost of DPW service request/asset management system and AI subscriptions (4).
- Postage: Decrease postage by \$800, from \$1,500 FY2025-26 to \$1,200 FY2026-27. DPW developed a digital resident welcome packet. DPW sends a welcome letter to new property owners with a link to a full welcome packet available on the All-Heart website. DPW postage does vary based on public outreach programs performed each year. In general, project updates are not mailed, they are left at properties. However, DPW issued a letter to properties effected by FEMA map amendment and transfer station permit holders.

- Schooling & Education – increase of \$7,000, from \$2,000 FY2025-26 approved budget to \$9,000 FY2026-27. The schooling & education budget is the primary fund that supports DPW training across all Divisions (100 employees). Although the approved FY2025-26 budget consisted of \$2,000, this item was cut as part of the FY2025-26 budget reductions and funding was transferred into the account post budget approval. The revised FY2025-26 budget consisted of DPW's \$9,000 request.

Fiscal Year 2026-27 Goals:

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

Long Term Goals:

- Prepare policies and procedures to obtain APWA Public Works Certification.
- Expand programs to encourage residents to utilize self-service and enhance seamless docs to add more online services.
- Increase communication and information provided to City residents associated with Public Works services.

- Enhance the Department's Reduce, Re-use and Recycle Programs to include programs videos that can be utilized in schools for student's curriculum. Implement Food Waste diversion in a bigger scale.
- Continue working with the National Honor Society creating events that help the residents while utilizing students for volunteer hours to reduce overtime costs.

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 99									
PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET									
ACCOUNTS FOR:									
PUBLIC WORKS ADMINISTRATION									
	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	PCT CHANGE		
0013010 442008 EXCAVATION	-4,570.00	-5,000.00	-5,000.00	-3,290.00	-4,600.00	-5,000.00	.0%		
0013010 450003 SERVICEFEE	-465,676.50	-430,000.00	-430,000.00	-17,880.00	-460,000.00	-452,000.00	5.1%		
0013010 450208 OTHRECYCLN	-16,172.22	-14,000.00	-14,000.00	-9,046.76	-16,000.00	-14,000.00	.0%		
0013010 450300 ENG MAPS	-171.00	-500.00	-500.00	-44.00	-120.00	-120.00	-76.0%		
0013010 450303 BULK FEES	-15,616.00	-15,000.00	-15,000.00	-9,651.00	-16,000.00	-16,000.00	6.7%		
0013010 450400 CHG SERVIC	.00	-300.00	-300.00	.00	-100.00	-100.00	-66.7%		
TOTAL PUBLIC WORKS ADMINISTR	-502,205.72	-464,800.00	-464,800.00	-39,911.76	-496,820.00	-487,220.00	4.8%		

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2027/0 2026-2027 GENERAL CITY BUDGET										FOR PERIOD 99	
ACCOUNTS FOR:											
PUBLIC WORKS ADMINISTRATION											
		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	PCT CHANGE			
0013010	514000 REG WAGES	443,233.23	438,660.00	444,265.00	230,032.83	444,265.00	444,265.00	1.3%			
0013010	515100 OVERTIME	4,171.20	3,500.00	3,500.00	1,652.73	3,000.00	3,500.00	.0%			
0013010	515200 PARTTIME	11,238.28	25,155.00	30,155.00	12,197.36	25,155.00	25,155.00	.0%			
0013010	517000 OTHER WAGE	3,532.83	3,500.00	3,500.00	.00	3,500.00	3,500.00	.0%			
0013010	531000 PROF FEES	54,153.97	50,500.00	50,500.00	54,770.39	55,000.00	56,000.00	10.9%			
0013010	553100 POSTAGE	3,282.45	1,500.00	1,500.00	426.61	1,200.00	1,200.00	-20.0%			
0013010	557700 ADVERTIS	1,764.52	.00	.00	.00	.00	.00	.0%			
0013010	569000 OFFIC SUPL	2,059.01	2,200.00	2,200.00	574.32	2,200.00	2,200.00	.0%			
0013010	581120 CONF MEMB	8,836.07	4,500.00	4,500.00	2,636.91	5,000.00	4,500.00	.0%			
0013010	581135 SCHOOLING	2,526.25	2,000.00	9,000.00	63.00	8,500.00	9,000.00	350.0%			
0013010	581145 EMPL RECOG	884.53	900.00	900.00	.00	900.00	900.00	.0%			
0013010	581150 BOND	638.00	650.00	650.00	.00	650.00	650.00	.0%			
TOTAL PUBLIC WORKS ADMINISTR		536,320.34	533,065.00	550,670.00	302,354.15	549,370.00	550,870.00	3.3%			

**CITY OF BRISTOL
FISCAL YEAR 2026-2027 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013011

Division: Engineering

Fiscal Year 2025-26 Accomplishments:

- Managed the Department's annual road improvement program consisting of: roadway milling, paving, storm drainage upgrades, and permanent patch program. As part of the Department's Asset Management system, each roadway section of the City Street network (234 miles) is rated on a scale from 1-100 and is used to prioritize and select the proper treatment implemented as part of DPW's annual major roadway improvement program. The current rating of City roadways is 78.2. Obtained roadway rating system that enabled Engineering staff to rate roadways utilizing iPhone equipped with AI technology. Improve and expand public access to the Department of Public Works Graphical Information System (GIS).
- Integrated the former Police Traffic Technician duties into DPW Engineering Division operations. Work included repair and maintenance of traffic signals, engineering layout of traffic control signs, and preparation/design of traffic signal upgrades at the (Maple Street, Woodland Street, and Federal Street), (Center Street, Maple Street, and Bellevue Avenue), (Stafford Avenue and Maltby Street), (East Main Street, Broad Street, and Central Street), (Stafford Avenue and Charles Street & Senior Center Driveway), (Pine Street, Redstone Street, and Forestville Commons Drive) intersections. The subject traffic signals improvements are not full replacements. The budget was established by the Police Department and DPW is concerned that available funding can complete scope.
- Prepared Complete Street Policy
- Increased use of DPW Engineering staff to prepare contract plans and specifications of Capital Improvement projects to limit use & reduce engineering consultant costs, and improve quality of contract documents.
- Expanded use of Asset Management software (roadway pavement, storm drainage, street lights, and bridges/culverts). Asset Management system includes GIS integration and roadway rating system. Asset management serves as digital filing system using GIS.
- Revised City Street Ordinance associated with roadway patch requirements. Increased public utility patching requirements.
- Leveraged use of grant funds to design and complete CIP projects:
 - CMAQ - Traffic signal upgrades (N. Main St @ Center St, Main St/ Mem Blvd @ School St and Main St/George St @St), \$3,400,000 fully funded. Under design, construction in 2027

- State Community Conductivity Grant (fully funds projects)– Construction of sidewalk and ADA ramp improvements (\$439,000) complete, sidewalk replacement (\$794,000) scheduled for 2026 construction, and new grant (\$569,106) currently under design by DPW.
 - State/Local Bridge - Jerome Ave Bridge \$2,970,000, 50% grant funded and Fed/Local Bridge Program – Mellen St Bridge \$2,200,000 & East St Bridge \$4,600,000, fully funded (complete). Andrews St, Mellen St. & Field St culverts currently under design with DPW Engineering providing structural design
 - LOTCIP Downs Street Bridge – \$2,300,000, fully funded construction, design currently being completed for 2026 construction.
 - LOTCIP – Wolcott St Reconstruction \$3,200,000, fully funded (design complete)
 - State/Local Bridge – Lake Ave \$1,400,000, 50% funded (construction complete).
 - LOTCIP Divinity Street Culvert \$950,000, fully funded.
 - Resiliency Study - \$250,0000 resiliency grant to perform a flood/storm water resiliency study. The study includes an evaluation and preliminary analysis of potential projects to mitigate City flooding. The focus of the study is public outreach, education, and planning. The study includes updates to City storm water regulations, emergency management planning, and FEMA flood insurance seminars for the public.
-
- Updated ADA Sidewalk Transition Plan to comply with State requirements and current ADA standards, to replace deteriorated ADA ramps.
 - Provided employee training for roadway pavement, storm water regulation, OSHA safety.
 - Reduced backlog of Capital Improvement Projects (storm drainage, roadway reconstruction, streetscape, and bridges).
 - In accordance with CT DEEP MS4 requirements, performed storm water testing, mapped Pequabuck River storm drainage outfalls, and prepared database on dry and wet outfalls. Prepared annual MS4 City report with assistance of engineering consultant.
 - Improved coordination and procedures with Eversource & City lighting vendor to reduce delays in streetlight repairs.
 - Evaluated traffic calming measures on City roads, such as center median islands, roadway narrowing, roadway edge line rumble strips. Evaluation included use of telemetric data of commuter vehicles and curbside rubble strip pilot program.
 - Updated City-wide Inland Wetlands mapping used to determine regulatory limits/permit requirements.
 - Administered resiliency grant (\$250,000) to evaluate engineering measures along the Pequabuck River & Coppermine Brook, and provided public education on available City, State, and FEMA resources.
 - Oversaw proposed FEMA updates to city-wide flood plain maps.

- Administered Recreational Bike grant (\$360,000) to design a bike/pedestrian path interconnecting Rockwell Park, West End, Brackett Park, Mem Blvd, and Middle St.
- Construction of N. Main St (Hope St to Center St) streetscape improvement (\$2,175,251).
- Completed NRCS grant (\$362,093) project to remove/demolish the house located at 396 Jerome Ave for flood mitigation measures.
- Oversaw consultant design of streetscape improvements on CT Route 72 (Riverside Ave (Main St to Blakeslee St) & Park St (West End to Rockwell Park). Design includes roadway reconstruction of Riverside Ave coordinated with DOT. Consult design fee \$380,000 & construction (18.7 million (no City funds), 12.5 million DOT & 6.2 million State CIF grant)
- Represented City in NVCOG committee to prepare a water quality study of the mad river watershed (cedar Lake area) in conjunction with the Town of Wolcott and City of Waterbury.
- Maintained ombudsman to coordinate removal of double utility poles throughout the City (190 double poles removed).
- Conducted staff OSHA and storm water testing training
- Continued working with the National Honor Society creating events that help the residents while utilizing students for volunteer hours to reduce overtime costs.
- The Department acquired new GPS equipment and has begun rebuilding its geospatial asset management database. The data collected will support several critical functions, including planning sidewalk reconstruction projects, scheduling drainage infrastructure maintenance, and providing supporting documentation for grant applications.

Summary of Fiscal Year 2026-27 Request:

- Regular Wages Salary Increase – Labor Contract adjustment for the BPSA bargaining units and code adjustments. However, the 233 bargaining unit contract is currently not in place, and therefore, annual salary adjustments for 233 members are not included.
- Professional Fees: No increase in Engineering professional services proposed. No modifications to FY2025-26 budget of \$65,000 proposed. The professional fees and services account primarily funds engineering consultant services to supplement and support the engineering Division. Although an increase in funding is not required, staff shortages may result in DPW account transfer requests from Engineering Regular Wages accounts to Engineering Professional Fees and Services account.
- Repair & Maintenance – Increase in funding of \$300, from \$500 FY2025-26 to \$800 FY2026-27 for the repair of engineering Division equipment, in particular the full-size copier utilized by other City Departments (Building and City Clerk)
- Professional Fees Storm Water (0013011-53100-26022) – Increase funding of \$20,000 to fund MS4 storm water testing. This is an additional account that did

not exist as part of the FY2025-26 operating budget, and is therefore, a request for new funding. The request is laboratory costs to test storm water and is required pursuant to the City's MS4 permit. Failure to perform stormwater testing results in permit non-compliance.

Fiscal Year 2026-27 Goals:

- Implement Complete Street Policy and update City roadway standards.
- Design streetscape improvements on Main Street (Mem Blvd to South St) complete with angle parking, realigned granite curbing, drainage, decorative bricks, and concrete walks/ADA ramps. Complete East St & Collins Road storm drainage projects, and structural design of the Andrews St and Mellen St culverts.
- Maintain existing pavement management/resurfacing program to improve surface conditions of City roadways.
- Continue implementation/startup of Asset Management for DPW Engineering Division's Assets (roadway pavement, storm drainage, streetlights, and bridges/culverts).
- Update City roadway and utility standards and details, rewrite City roadway ordinance to reflect current Department and industrial standards.
- Streamline and improve Division permit process through online permitting.
- Support and assist ECD to implement projects that support economic development.
- Expand employee training program (roadway reconstruction/paving, project management (budgets), including OSHA safety).
- Integrate AI into daily workflow and train staff on capability and limitations.

Long Term Goals:

- Continue 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: 20270 2026-2027 GENERAL CITY BUDGET										FOR PERIOD 99	
ACCOUNTS FOR:											
ENGINEERING											
		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	PCT CHANGE			
0013011	514000 REG WAGES	787,963.03	947,525.00	902,650.00	364,561.27	827,009.00	940,285.00	-.8%			
0013011	515100 OVERTIME	5,141.32	24,000.00	24,000.00	6,261.17	22,000.00	24,000.00	.0%			
0013011	515200 PARTTIME	100,397.50	.00	48,000.00	54,302.50	.00	.00	.0%			
0013011	517000 OTHER WAGE	.00	1,410.00	1,410.00	.00	1,450.00	1,450.00	2.8%			
0013011	531000 PROF FEES	78,161.08	65,000.00	98,470.32	84,797.29	95,000.00	65,000.00	.0%			
0013011	531000 26022 PROF FEES	.00	.00	95,000.00	95,000.00	95,000.00	20,000.00	.0%			
0013011	543000 REP & MAIN	.00	500.00	500.00	1,040.00	1,400.00	800.00	60.0%			
0013011	561800 PROG SUPPL	5,442.91	5,500.00	5,500.00	4,446.48	5,500.00	5,500.00	.0%			
0013011	570400 TRAF EQUIP	.00	31,000.00	31,000.00	12,315.65	31,000.00	31,000.00	.0%			
0013011	570400 25013 MACH EQUIP	.00	.00	8,470.64	8,470.64	.00	.00	.0%			
0013011	581120 CONF MEMB	847.50	3,000.00	3,000.00	1,725.00	3,000.00	3,000.00	.0%			
TOTAL ENGINEERING		977,953.34	1,077,935.00	1,218,000.96	632,920.00	1,081,359.00	1,091,035.00	1.2%			

**CITY OF BRISTOL
FISCAL YEAR 2026-2027 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013019

Division: Major Roads

Fiscal Year 2025-26 Accomplishments:

- Expanded Major Road Improvement programs, funding increased through a State grant and Municipal Town Road Aid.
- Maintained procedures to improve/repair utilities located on City streets prior to performance of major road maintenance.
- Maintained City Roadway Condition Rating of 78.20 (scale 1-100)
- Utilized State DAS contracts to perform roadway reclamation to reduce City cost, engineering design services, and expedite construction.
- Increased DPW Street Division repair of large roadway sections, milling and paving full lane width road section approximately 100-150 ft long.
- Continued use of low/reduced heat type asphalt installation in accordance with pending EPA regulations.
- Implemented pilot program to replace roadway curbing during roadway resurfacing projects.
- Utilized roadway rating system that enabled DPW staff to rate roadways utilizing an iPhone equipped with AI technology.
- Improved and expanded public access to the Department of Public Works Graphical Information System (GIS).
- Developed a formal policy, through revision of the City Street Ordinance, to receive funding from public utilities to mill and pave City roads impacted by utility patches, curb to curb.
- Implemented Asset Management to track maintenance and operation costs.

Summary of Fiscal Year 2026-27 Request:

- Repair & Maintenance – Reduce \$100,000 from \$200,000 FY2025-26 to \$100,000 FY2026-27. The account funds the City's general fund contribution to major roadway maintenance such as installation of storm drainage, milling & paving roadways, and large city patches. It is critical to have a non-grant component, City contribution into the major road maintenance program, however, with a State grant funding of approximately \$5,500,000, the City contribution can be reduced from the existing \$200,000 budget to \$100,000. The \$100,000 is transferred to the RIF.

Fiscal Year 2026-27 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 (expand roadway repair area beyond utility trench to include roadway defects).
- Improve resident public notification procedures to inform the public of planned roadway and drainage projects.
- Expand DPW Streets Division program to mill and pave roadway sections (curb to curb, full lane width).
- Investigate alternatives for roadway surface treatments.
- Maintain high level of, and ensure compliance with, City roadway and infrastructure construction standards.
- Improve coordination with public utility companies to limit disturbance to City roads.
- Continue program to improve storm drainage prior to roadway resurfacing and expand utility replacement coordination with the City's Water/Sewer Department.
- Continue implementation of Asset Management to track maintenance and operation costs.

Long Term Goals:

- Maintain current Roadway Condition Rating of City roads.
- Investigate alternatives for roadway surface treatments.
- Maintain high level of, and ensure compliance with, City roadway and infrastructure construction standards.
- Improve coordination with public utility companies to limit disturbance to City roads.

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET									
FOR PERIOD 99									
ACCOUNTS FOR:									
PW MAJOR ROAD IMPROVEMENTS									
	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	PCT CHANGE		
0013019 515100 OVERTIME	21,247.69	20,000.00	20,000.00	3,638.33	18,000.00	20,000.00	.0%		
0013019 543000 REP & MAIN	270,000.00	200,000.00	200,000.00	200,000.00	200,000.00	100,000.00	-50.0%		
0013019 591518 TRANSF RIF	-270,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	-100,000.00	-50.0%		
TOTAL PW MAJOR ROAD IMPROVEM	21,247.69	20,000.00	20,000.00	3,638.33	18,000.00	20,000.00	.0%		

**CITY OF BRISTOL
FISCAL YEAR 2026-2027 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013020

Division: Railroad Maintenance

Fiscal Year 2025-26 Goals and Accomplishments:

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

Summary of Fiscal Year 2026-27 Request:

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

Fiscal Year 2026-27 Goals:

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

Long Term Goals:

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

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET										FOR PERIOD 99	
ACCOUNTS FOR:											
RAILROAD MAINTENANCE											
	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	PCT CHANGE				
0013020 541000 UTILITIES	322.45	340.00	340.00	340.00	350.00	350.00	2.9%				
0013020 543000 REP & MAIN	8,633.15	9,000.00	9,000.00	7,500.00	9,000.00	9,500.00	5.6%				
0013020 544400 RENT/LEASE	.00	5,000.00	5,000.00	.00	.00	.00	.0%				
0013020 589100 RR UPKEEP	53,555.15	30,000.00	47,249.00	30,381.40	40,000.00	35,000.00	16.7%				
TOTAL RAILROAD MAINTENANCE	62,510.75	44,340.00	61,589.00	38,221.40	49,350.00	44,850.00	1.2%				

**CITY OF BRISTOL
FISCAL YEAR 2026-2027 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013027

Division: Line Painting

Fiscal Year 2025-26 Accomplishments:

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

Summary of Fiscal Year 2026-27 Request:

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

Fiscal Year 2026-27 Goals:

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

Long Term Goals:

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

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20270 - 2026-2027 GENERAL CITY BUDGET									
FOR PERIOD 99									
ACCOUNTS FOR:									
LINE	PAINTING	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	PCT CHANGE	
0013027	531000 PROF FEES	61,933.97	75,000.00	75,000.00	60,000.00	82,000.00	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		61,933.97	76,000.00	76,000.00	60,000.00	83,000.00	76,000.00	.0%	

**CITY OF BRISTOL
FISCAL YEAR 2026-2027 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

DEPARTMENT: Public Works

Org: 0013040

Division: Street Lighting

Fiscal Year 2025-26 Accomplishments:

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

Summary of Fiscal Year 2026-27 Request:

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

Fiscal Year 2026-27 Goals:

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

light replacement and repair will eliminate vendor cost and the position may be able to be combined with DPW Traffic Signal Technician duties.

Long Term Goals:

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

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET										FOR PERIOD 99	
ACCOUNTS FOR:											
STREET LIGHTING											
		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	PCT CHANGE			
0013040	541200 ST LIGHTG	234,589.89	232,000.00	232,000.00	173,915.17	234,000.00	240,000.00	3.4%			
0013040	543000 REP & MAIN	83,001.60	60,000.00	60,000.00	61,389.28	.00	60,000.00	.0%			
TOTAL STREET LIGHTING		317,591.49	292,000.00	292,000.00	235,304.45	234,000.00	300,000.00	2.7%			
GRAND TOTAL		10,981,462.34	10,672,115.00	11,222,014.41	7,000,366.58	10,509,567.00	11,753,565.00	10.1%			
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CITY OF BRISTOL

**FISCAL YEAR 2026-2027 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: RIF Road Improvement Fund

Org: 3063019

Division: Capital Projects Fund

Fiscal Year 2025-26 Accomplishments:

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

Summary of Fiscal Year 2026-27 Request:

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

Fiscal Year 2026-27 Goals:

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

Long Term Goals:

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

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 30627 2026-2027 ROAD IMPROVEMENTS FUND BUDGET								FOR PERIOD 99
ACCOUNTS FOR:								
MAJOR ROAD IMPROVEMENTS								
	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	PCT CHANGE	
3063019 514000 REG WAGES	512.50	.00	.00	.00	.00	.00	.0%	
3063019 515200 PARTTIME	6,030.00	.00	.00	.00	.00	8,000.00	.0%	
3063019 520750 MED INSUR	94.87	.00	.00	.00	.00	.00	.0%	
3063019 531000 PROF FEES	17,658.93	25,000.00	37,791.07	26,291.07	37,000.00	25,000.00	.0%	
3063019 561800 PROG SUPPL	9,991.82	50,000.00	50,000.00	65,996.44	66,000.00	50,000.00	.0%	
3063019 570300 IMP OTH	1,445,671.19	349,400.00	608,244.55	2,247,450.36	2,247,451.00	.00	.0%	
3063019 570300 23C01 BRACE AVE	15,750.00	550,000.00	556,250.00	1,160,896.41	1,160,897.00	.00	.0%	
3063019 570300 25C03 IMP OTH	.00	.00	.00	767,195.00	768,000.00	.00	.0%	
3063019 570300 25C01 IMP OTH	4,856,625.00	.00	.00	-7,747.51	.00	.00	.0%	
3063019 570300 26C01 RR X IMP	.00	120,000.00	120,000.00	.00	120,000.00	.00	.0%	
3063019 570300 26C08 IMP OTH	.00	.00	720,000.00	.00	720,000.00	.00	.0%	
3063019 570300 26G07 IMP OTH	.00	4,856,625.00	4,256,625.00	1,285,500.00	4,856,625.00	6,269,025.00	29.1%	
3063019 570400 25003 ASPH SAW	2,317.95	.00	.00	.00	.00	.00	.0%	
3063019 570400 25005 GPS SURVEY	33,441.40	.00	.00	.00	.00	.00	.0%	
TOTAL MAJOR ROAD IMPROVEMENT	6,388,093.66	5,951,025.00	6,348,910.62	5,545,581.77	9,981,973.00	6,352,025.00	6.7%	
GRAND TOTAL	6,388,093.66	5,951,025.00	6,348,910.62	5,545,581.77	9,981,973.00	6,352,025.00	6.7%	

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**CITY OF BRISTOL
2026-2027 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013012

Division: Land Use

Fiscal Year 2025-26 Goals and Accomplishments:

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

- Added mapping requirements for properties located within an Aquifer Protection Area.
- Added Cannabis Cultivation and Micro-Cultivation as a permitted use in the I, IP-1, IP-3, and IP-5 zones.
- Amended the A zone regulations to allow for higher density development for properties located on a state highway.
- Reduced by 50% the parking requirement for manufacturing facilities, public warehouses, wholesale businesses, and wholesale or distribution facilities.
- Added Sustainability Incentive.

Summary of 2026-2027 Request:

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

Fiscal Year 2027 Goals:

- Initiate the 2028 Plan of Conservation and Development (POCD) update process. Have the ability to develop a Housing Growth Plan (HGP) for Bristol, if necessary.
- Respond effectively to the challenges presented by the passage of by the General Assembly H.B. 8002, which takes a regional approach to housing creation. After a lengthy vetting process, each municipality will be assigned a specific number of housing units that need to be created. This requirement is dramatically different from past state law.
- Continue to deploy the Adaptive Re-use Regulations to assist property owners with underutilized properties in all zones.
- Continue to promote transparency in the land use process by utilizing the City of Bristol Land Use Board and Commission websites along with the Civic Clerk meeting portal.
- Continue staff on land use commissioners training.

Long Term Goals:

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

- Create online tools to assist public and applicants with Land Use permits and regulations.

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET									
FOR PERIOD 99									
ACCOUNTS FOR:									
LAND USE	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	PCT CHANGE		
0013012 422011 SURCHARGE	.00	.00	.00	-1,800.00	.00	.00	.0%		
0013012 442009 FEES/PERMI	-31,145.00	-23,000.00	-23,000.00	-13,423.00	-23,000.00	-25,000.00	8.7%		
TOTAL LAND USE	-31,145.00	-23,000.00	-23,000.00	-15,223.00	-23,000.00	-25,000.00	8.7%		

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET									
FOR PERIOD 99									
ACCOUNTS FOR:									
LAND USE	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	PCT CHANGE		
0013012 514000 REG WAGES	263,315.71	270,770.00	273,500.00	133,104.91	273,500.00	273,500.00	1.0%		
0013012 515100 OVERTIME	7,829.39	8,000.00	8,000.00	5,389.44	10,000.00	10,000.00	25.0%		
0013012 517000 OTHER WAGE	963.75	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%		
0013012 531000 PROF FEES	260.00	.00	2,000.00	700.00	2,000.00	2,000.00	.0%		
0013012 553100 POSTAGE	1,124.64	1,200.00	1,200.00	682.57	1,200.00	1,200.00	.0%		
0013012 555000 PRINT/BIND	40.00	500.00	.00	.00	200.00	200.00	-60.0%		
0013012 557700 ADVERTIS	25,798.35	25,000.00	25,000.00	11,205.33	24,000.00	25,000.00	.0%		
0013012 561800 PROG SUPPL	.00	.00	3,200.00	1,715.00	.00	.00	.0%		
0013012 569000 OFFIC SUPL	97.19	500.00	500.00	84.70	450.00	400.00	-20.0%		
0013012 581120 CONF MEMB	790.00	1,500.00	.00	.00	1,500.00	1,500.00	.0%		
0013012 589155 STATE FEES	.00	.00	.00	1,856.00	1,800.00	1,800.00	.0%		
TOTAL LAND USE	300,219.03	308,470.00	314,400.00	154,737.95	315,650.00	316,600.00	2.6%		

**CITY OF BRISTOL
FISCAL YEAR 2026-2027 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013013

Division: Building Maintenance

Fiscal Year 2025-26 Accomplishments:

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

Summary of Fiscal Year 2026-27 Request:

- Regular Wages Salary Increase – Labor Contract adjustment Labor Contract adjustment for the BPSA bargaining units and code adjustments. However, the 233 bargaining unit contract is currently not in place, and therefore, annual salary adjustments for 233 members are not included.
- Other Wages: Increase of \$400, from \$10,000 FY2025-26 to \$10,500 FY2026-27, due hourly labor increases associated with code increase from custodian to repair technician.
- Public Utility Electrical Cost: Increase of \$8,750, from \$250,000 FY2025-26 to \$258,750 FY2026-27 associated with anticipated increase in electrical cost of 3.5%. See attached economic forecast prepared by Purchasing Department.
- Water & Sewer Charges: Increase of \$1,200, from \$12,000 FY2025-26, to \$12,500 FY2026-27 associated with water service to the Meadow Street & Hope Street parking garages, along with water & sewer charges for 51 High St and an increase in water & sewer fees.
- Repair & Maintenance: Increase of \$10,000 from \$80,000 FY2025-26 to \$90,000 FY2026-27 associated with the transfer of 51 High St repair cost from the Other Building repair account to the City Building Repair account. Additional costs to maintain the Meadow St & Hope St Parking garages and expiration of City Hall full warranty in March 2025 are also included. Note that the Hope St garage is equipped with an elevator requiring certified service to maintain operation.
- Telephone: Increase of \$500 from \$6,000 FY2025-26 to \$6,500 FY2026-27 to cover additional dedicated telephone lines for the Meadow St and Hope St parking garages (fire alarm systems)

Fiscal Year 26-27 Goals:

- Maintain fully-staffed Building Maintenance personnel to eliminate the need for required overtime.
- 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 of Division staff to maintain safety and reduce vendor provided maintenance.
- Transition Fire House #3 staff and equipment to the new Fire House facility in Forestville to minimize impact upon their operations and service response times

Long Term Goals:

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

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET									
FOR PERIOD 99									
ACCOUNTS FOR:									
BUILDING MAINTENANCE DIVISION									
	2025	2026	2026	2026	2026	2026	2026	2027	PCT
	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE		
0013013 450118 EV REVENUE	-824.81	.00	.00	-428.13	-1,000.00	-1,000.00	.0%		
TOTAL BUILDING MAINTENANCE D	-824.81	.00	.00	-428.13	-1,000.00	-1,000.00	.0%		

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET										FOR PERIOD 99	
ACCOUNTS FOR:											
BUILDING MAINTENANCE DIVISION											
		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	PCT CHANGE			
0013013	514000 REG WAGES	533,272.65	562,130.00	562,130.00	287,301.38	564,625.00	564,625.00	.4%			
0013013	515100 OVERTIME	63,413.22	60,000.00	60,000.00	20,754.95	55,000.00	60,000.00	.0%			
0013013	517000 OTHER WAGE	13,861.35	10,000.00	10,000.00	7,672.35	11,500.00	10,500.00	5.0%			
0013013	531000 PROF FEES	690.88	1,500.00	1,500.00	1,500.00	1,800.00	1,500.00	.0%			
0013013	541000 UTILITIES	243,593.47	250,000.00	250,000.00	250,000.00	250,000.00	258,750.00	3.5%			
0013013	541100 WATER SEWR	11,949.21	12,000.00	12,000.00	12,000.00	12,500.00	12,500.00	4.2%			
0013013	543000 REP & MAIN	71,910.85	80,000.00	80,000.00	92,916.73	95,000.00	90,000.00	12.5%			
0013013	553000 TELEPHONE	5,737.57	6,000.00	6,000.00	6,800.00	7,000.00	6,500.00	8.3%			
0013013	561400 MAINT SUPL	38,688.22	43,000.00	43,000.00	36,664.52	43,000.00	43,000.00	.0%			
0013013	562200 NATURALGAS	68,592.24	90,000.00	90,000.00	90,000.00	85,000.00	95,000.00	5.6%			
0013013	570300 IMP OTH	.00	.00	.00	8.87	.00	.00	.0%			
0013013	581120 CONF MEMB	150.00	500.00	500.00	.00	250.00	500.00	.0%			
TOTAL BUILDING MAINTENANCE D		1,051,859.66	1,115,130.00	1,115,130.00	805,618.80	1,125,675.00	1,142,875.00	2.5%			

**CITY OF BRISTOL
FISCAL YEAR 2026-2027 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013021

Division: Other City Buildings

Fiscal Year 2025-26 Accomplishments:

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

Summary of Fiscal Year 2026-27 Request:

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

Fiscal Year 2027 Goals:

- Transition of Fire House #3 staff and equipment to the new Fire House facility in Forestville to minimize impact upon their operations and service response times
- Complete a targeted renovation of Fire House #2 to expand living quarters and provide private bunking areas, as well as improve restroom/shower area and kitchen space to better serve the needs of Bristol Fire Staff

- Utilize Asset Management to schedule preventive maintenance and perform life cycle analysis of building facilities based on repairs

Long Term Goals:

- Establish long term comprehensive preventative maintenance plan.

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET									
FOR PERIOD 99									
ACCOUNTS FOR:									
OTHER CITY BUILDINGS									
	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	PCT CHANGE		
0013021 541000 UTILITIES	2,682.58	1,500.00	1,500.00	2,700.00	3,500.00	2,500.00	66.7%		
0013021 541100 WATER SEWR	.00	500.00	500.00	695.00	750.00	300.00	-40.0%		
0013021 543000 REP & MAIN	140,173.47	105,000.00	105,000.00	105,371.52	95,000.00	105,000.00	.0%		
0013021 561400 MAINT SUPL	2,500.17	3,500.00	3,500.00	2,000.00	3,000.00	3,500.00	.0%		
0013021 562200 NATURALGAS	3,453.93	7,000.00	7,000.00	7,000.00	6,500.00	7,000.00	.0%		
TOTAL OTHER CITY BUILDINGS	148,810.15	117,500.00	117,500.00	117,766.52	108,750.00	118,300.00	.7%		

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

Department: Public Works

Org: 0018310-570200

Division: Public Buildings

Fiscal Year 2025-26 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 2026-27 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 2026-27 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.

**CITY OF BRISTOL
FISCAL YEAR 2026-2027 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works Department

Org: 0013015

Division: Streets

Fiscal Year 2025 Goals and Accomplishments:

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

Summary of Fiscal Year 2026-2027 Request:

- Regular Wages Salary Increase – Labor Contract adjustment. The budget includes funding to restore 1 of the 2 laborer positions eliminated in the FY2025-26 budget (\$61,033). The budget also includes, as did the FY2025-26 budget, a vacancy factor of 1 laborer.

- Program Supplies - Increase of \$5,000, from \$140,000 FY2025-26 to \$145,000 FY2026-27 for additional roadway construction supplies (asphalt, storm drainage piping, and crush stone).
- Signs – Increase \$2,000 from \$20,000 FY2025-26 to \$22,000 FY2026-27 to fund increase sign production.

Fiscal Year 2027 Goals:

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

Long Term Goals:

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

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:									
STREETS DIVISION									
	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	PCT CHANGE		
0013015 514000 REG WAGES	2,142,482.40	2,056,495.00	2,058,770.00	987,634.14	2,264,708.00	2,264,710.00	10.1%		
0013015 515100 OVERTIME	31,694.45	46,350.00	46,350.00	19,149.53	46,350.00	46,350.00	.0%		
0013015 517000 OTHER WAGE	1,331.99	2,000.00	2,000.00	1,332.00	2,000.00	2,000.00	.0%		
0013015 518000 WORKERCOMP	.00	.00	.00	2,890.08	.00	.00	.0%		
0013015 531000 PROF FEES	480.48	1,000.00	1,000.00	960.24	1,000.00	600.00	-40.0%		
0013015 543000 REP & MAIN	725.00	10,000.00	17,320.00	15,691.00	17,000.00	10,000.00	.0%		
0013015 543050 SSCAPEMAIN	6,670.88	2,500.00	2,500.00	2,330.00	2,500.00	2,500.00	.0%		
0013015 544400 RENT/LEASE	7,300.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%		
0013015 561800 PROG SUPPL	121,899.42	140,000.00	140,000.00	93,329.57	140,000.00	145,000.00	3.6%		
0013015 561800 25011 PROG SUPPL	.00	.00	8,000.00	.00	.00	.00	.0%		
0013015 581120 CONF MEMB	.00	400.00	400.00	.00	300.00	400.00	.0%		
0013015 589200 SIGNS	19,493.33	20,000.00	20,000.00	16,289.89	22,000.00	22,000.00	10.0%		
TOTAL STREETS DIVISION	2,332,077.95	2,283,745.00	2,301,340.00	1,139,606.45	2,500,858.00	2,498,560.00	9.4%		

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET									
FOR PERIOD 99									
ACCOUNTS FOR:									
SOLID WASTE DIVISION									
	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	PCT CHANGE		
0013016 450324 BARRELSALE	-24,887.00	-20,000.00	-20,000.00	-6,313.00	-18,000.00	-20,000.00	.0%		
TOTAL SOLID WASTE DIVISION	-24,887.00	-20,000.00	-20,000.00	-6,313.00	-18,000.00	-20,000.00	.0%		

**CITY OF BRISTOL
FISCAL YEAR 2026-2027 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013018

Division: Snow Removal

Fiscal Year 2025-26 Accomplishments:

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

Summary of Fiscal Year 2026-27 Request:

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

Fiscal Year 2027 Goals:

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

Long Term Goals:

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

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET									
FOR PERIOD 99									
ACCOUNTS FOR:									
SNOW REMOVAL									
	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	PCT CHANGE		
0013018 515100 SNOW O.T.	334,910.87	270,000.00	270,000.00	178,909.66	290,000.00	270,000.00	.0%		
0013018 531000 PROF FEES	3,600.00	4,500.00	4,500.00	3,600.00	4,000.00	4,000.00	-11.1%		
0013018 544410 SNOWPLW FE	130,455.00	275,000.00	275,000.00	144,000.00	275,000.00	275,000.00	.0%		
0013018 561800 PROG SUPPL	574,362.52	550,000.00	541,000.00	535,430.00	550,000.00	550,000.00	.0%		
0013018 563000 MOT VEH PT	1,700.00	7,000.00	1,800.00	4,000.00	7,000.00	7,000.00	.0%		
0013018 570400 20038 TANKS	54,090.00	.00	16,390.00	16,200.00	.00	.00	.0%		
0013018 570400 22021 SALT BRINE	65,942.55	.00	38,257.45	38,070.45	.00	.00	.0%		
TOTAL SNOW REMOVAL	1,165,060.94	1,106,500.00	1,146,947.45	920,210.11	1,126,000.00	1,106,000.00	.0%		

**CITY OF BRISTOL
FISCAL YEAR 2026-2027 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013016

Division: Solid Waste

Fiscal Year 2025-26 Accomplishments:

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

Summary of Fiscal Year 2026-27 Request:

- Regular Wages Salary Increase – Labor Contract adjustment.
- Environmental Monitoring - Increase of \$32,000, from \$0 FY2025-26, to \$32,000 FY2026-27, to reflect current annual ground water requirements. The groundwater testing is required pursuant to the City's CT DEEP Landfill Stewardship Permit. As part of the FY2025-26 budget reductions, this item was NOT funded as part of the approved budget, however, the funding was restored, post-BOF approval. As a result, the \$32,000 is a budget increase.
- Household Hazardous Waste Collection: Decrease of \$600, from \$18,600 FY2025-26, to \$18,000 FY2026-27 to reflect BRRFOC cost.

- Program Supplies: Increase of \$18,000 from \$42,000 FY2025-26 to \$60,000 FY2026-27 to fund the purchase of solid waste barrels. This item was reduced by \$20,000 in the FY2025-26 budget cuts. As reported to BPW at its 12/18/25 meeting, DPW ordered 200 rubbish and 200 yard waste barrels (approx. cost per barrel \$54.25). However, DPW typically orders approximately 700 barrels. Current DPW inventory is 320 rubbish, 329 recycling, & 323 yard waste. The number of barrels replaced each year does vary from year to year, however, given for the last year (316 Yard waste (15 exchanges, 301 deploy), 662 Rubbish (454 exchanges, 208 deploy), 125 Recycle (34 exchanges, 91 deploy). The purchase of 400 barrels is insufficient to maintain long term barrel replacement needs.
- Tipping Fee – Increase of \$186,176 from \$1,353,245 FY2025-26 to \$1,539,421 FY2026-27 due to Reworld (Covanta) contract cost increase of 3.5%, and increase in anticipated recycling processing cost (\$80/ton to \$105/tons)

Fiscal Year 2026-27 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 pickups, leaves, and Christmas trees. Seasonal/limited use of vehicles increase breakdowns.
- Increase roadside litter collection efforts utilizing vacuum litter collection truck and support the Department's Community Litter Reduction Program.
- Continue to manage annual leaf collection to eliminate overtime.
- Manage barrel inventory in order to provide all residents with the necessary refuse, recycling, and yard waste barrels.
- Continue to promote Reduce/Reuse/Recycle (RRR) program to reduce municipal solid waste quantities in order to reduce recycling and refuse disposal cost.
- Audit residential recycling barrels to evaluate program/educate residents.
- In accordance with amended ordinance authorization, continue collection of non-renewed yard waste barrels for redeployment.
- Monitor legislative activity and oppose any proposed legislation associated with a Connecticut Department of Energy and Environmental Protection (DEEP) initiative to implement/mandate a "pay as you throw" rubbish disposal system requiring residents to purchase dedicated/paid for colored bags for rubbish collection.
- Pursue grant funding to establish a Municipal Food Collection Pilot Program.

Long Term Goals:

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

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET										FOR PERIOD 99
ACCOUNTS FOR:										
SOLID WASTE DIVISION	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	2027 PCT CHANGE			
0013016 514000 REG WAGES	1,121,563.54	1,128,655.00	1,130,930.00	572,983.02	1,189,105.00	1,189,105.00	5.4%			
0013016 515100 OVERTIME	73,906.13	75,000.00	75,000.00	47,459.40	75,000.00	75,000.00	.0%			
0013016 517000 OTHER WAGE	1,204.80	2,200.00	2,200.00	.00	2,000.00	2,200.00	.0%			
0013016 531000 PROF FEES	600.00	.00	.00	.00	600.00	.00	.0%			
0013016 534200 ENVIRON	990.00	.00	31,710.00	31,710.00	32,000.00	25,000.00	.0%			
0013016 542110 HAZ WASTE	17,820.00	18,600.00	18,600.00	14,580.00	15,000.00	18,000.00	-3.2%			
0013016 542120 TIP FEE	1,351,080.00	1,304,105.00	1,304,105.00	1,304,105.00	1,400,000.00	1,539,425.00	18.0%			
0013016 561800 PROG SUPPL	56,356.26	42,000.00	42,000.00	37,669.52	42,000.00	60,000.00	42.9%			
0013016 581120 CONF MEMB	475.00	800.00	800.00	.00	800.00	800.00	.0%			
0013016 590000 XFR TO 121	-1,351,080.00	-1,304,105.00	-1,304,105.00	-1,304,105.00	-1,400,000.00	-1,539,425.00	18.0%			
TOTAL SOLID WASTE DIVISION	1,272,915.73	1,267,255.00	1,301,240.00	704,401.94	1,356,505.00	1,370,105.00	8.1%			

**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 2025-26 Accomplishments:

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

Summary of Fiscal Year 2026-27 Request:

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

Fiscal Year 2026-27 Goals:

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

Long Term Goals:

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

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:								
SOLID WASTE DISPOSAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	PCT CHANGE	
1211019 460000 INT INCOME	-20,427.87	-3,000.00	-3,000.00	-7,433.52	-21,000.00	-21,000.00	600.0%	
TOTAL SOLID WASTE DISPOSAL F	-20,427.87	-3,000.00	-3,000.00	-7,433.52	-21,000.00	-21,000.00	600.0%	
1213010 442017 DISP PERMT	-150.00	-100.00	-100.00	-50.00	-150.00	-150.00	50.0%	
1213010 450303 RECYCL REC	-50,179.86	-58,000.00	-58,000.00	-29,441.49	-52,000.00	-60,000.00	3.4%	
1213010 480000 HOST FEE	-365,941.85	-360,000.00	-360,000.00	-158,941.61	-360,000.00	-360,000.00	.0%	
1213010 490001 TR IN GF	-1,351,080.00	-1,304,105.00	-1,304,105.00	-1,304,105.00	-1,304,105.00	-1,539,425.00	18.0%	
TOTAL PUBLIC WORKS ADM SOLID	-1,767,351.71	-1,722,205.00	-1,722,205.00	-1,492,538.10	-1,716,255.00	-1,959,575.00	13.8%	
GRAND TOTAL	-1,787,779.58	-1,725,205.00	-1,725,205.00	-1,499,971.62	-1,737,255.00	-1,980,575.00	14.8%	
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CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET									
FOR PERIOD 99									
ACCOUNTS FOR:									
SOLID WASTE DISPOSAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	PCT CHANGE		
1213016 542140 CITY REF	1,682,900.53	1,725,205.00	1,725,205.00	1,545,938.00	1,800,000.00	1,980,575.00	14.8%		
1213016 561800 PROG SUPPL	12,883.41	.00	.00	14,012.55	40,000.00	.00	.0%		
TOTAL SOLID WASTE DISPOSAL F	1,695,783.94	1,725,205.00	1,725,205.00	1,559,950.55	1,840,000.00	1,980,575.00	14.8%		
GRAND TOTAL	1,695,783.94	1,725,205.00	1,725,205.00	1,559,950.55	1,840,000.00	1,980,575.00	14.8%		

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**CITY OF BRISTOL
FISCAL YEAR 2026-2027 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works – Transfer Station

Org: 1363016

Division: Special Revenue Fund

Fiscal Year 2025-26 Accomplishments:

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

Summary of Fiscal Year 2026-27 Request:

- Commercial Permits Revenue decrease in anticipated revenue of \$500, from \$2,000 FY2025-26, to \$1,500 FY2026-27, based on anticipated new permits.
- Recycling Receipts Revenue decrease in anticipated revenue of \$6,500, from \$12,000 FY2025-26 to \$5,500 FY2026-27 in receipts associated with DPW processing the Town of Wolcott municipal recycling to reflect funds deposited in solid waste account
- Clothes Sales: Decrease revenue of \$200, from \$250 FY2025-26 to \$50 FY2026-27 for clothes sales.
- Iron/Metal Sales: Decrease revenue of \$5,000 from \$55,000 FY2025-26 to \$50,000 FY2026-27 for the sale of iron/metal.
- Compost Sale: Increase compost sale revenue by \$2,000, from \$6,000 FY2025-26 to \$8,000 FY2026-27 based on market price of compost.
- Pay As You Throw Revenue: Decrease in anticipated revenue of \$5,000, from \$295,000 FY2025-26 to \$290,000 FY2026-27.
- Regular Wages Salary Increase – Labor Contract adjustment
- Overtime: Increase of \$2,000 in overtime from \$58,000 FY2025-26 to \$60,000, to FY2026-27.

- Public Utility Electrical Cost: Increase of \$250, from \$6,800 FY2025-26 to \$7,000 FY2026-27 to cover anticipated electrical cost.
- Natural Gas: Establish a new (additional) account of \$5,000 to fund natural gas heat at the transfer station storage building. Previously heated with waste oil.
- Program Supplies – Increase of \$2,000, from \$23,000 FY2025-26, to \$25,000 FY2026-27 to purchase permit hanging tags.
- Credit Card/Bank Fees: Increase of \$7,000, from \$8,000 FY2025-26 to \$15,000 FY2026-27 for credit card “pay as throw” payment processing.

Fiscal Year 2026-27 Goals:

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

Long Term Goals:

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

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 99

PROJECTION: 13627 2026-2027 TRANSFER STATION BUDGET

ACCOUNTS FOR:

TRANSFER STATION FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	PCT CHANGE
1363016 422020 RESIDENTIAL	-34,722.30	-35,000.00	-35,000.00	-20,524.40	-38,000.00	-38,000.00	8.6%
1363016 422021 COMM PERM	-1,100.00	-2,000.00	-2,000.00	-275.00	-1,000.00	-1,000.00	-50.0%
1363016 450303 RECYCLING	-5,590.32	-12,000.00	-12,000.00	-3,109.14	-7,000.00	-7,000.00	-41.7%
1363016 450350 CLOTHING	.00	-250.00	-250.00	.00	-50.00	-50.00	-80.0%
1363016 450351 ALUMINUM	-4,051.56	-5,000.00	-5,000.00	-2,340.40	-5,000.00	-5,000.00	.0%
1363016 450352 IRONMETAL	-49,351.71	-55,000.00	-55,000.00	-29,797.59	-50,000.00	-50,000.00	-9.1%
1363016 450353 BATTERIES	-2,278.45	-3,000.00	-3,000.00	-1,500.91	-3,000.00	-3,000.00	.0%
1363016 450354 COMPOST	-28,743.75	-6,000.00	-6,000.00	-3,832.50	-6,000.00	-8,000.00	33.3%
1363016 450356 PAYT	-286,505.40	-295,000.00	-295,000.00	-137,065.50	-290,000.00	-290,000.00	-1.7%
1363016 460000 INT INCOME	-20,727.60	-18,000.00	-18,000.00	-6,231.85	-20,000.00	-20,000.00	11.1%
1363016 490001 TRANS GEN	-492,860.00	-472,070.00	-472,070.00	-472,070.00	-472,070.00	-527,435.00	11.7%
TOTAL TRANSFER STATION FUND	-925,931.09	-903,320.00	-903,320.00	-676,747.29	-892,120.00	-949,485.00	5.1%
GRAND TOTAL	-925,931.09	-903,320.00	-903,320.00	-676,747.29	-892,120.00	-949,485.00	5.1%

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CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 13627 2026-2027 TRANSFER STATION BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT
TRANSFER STATION FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
1363016	514000 REG WAGES	327,308.41	317,590.00	317,590.00	176,421.15	262,255.00	336,045.00	5.8%
1363016	515100 OVERTIME	66,401.05	58,000.00	58,000.00	34,855.71	65,000.00	65,000.00	12.1%
1363016	517000 OTHER WAGE	1,107.60	1,000.00	1,000.00	1,107.60	1,000.00	1,000.00	0%
1363016	520100 LIFE INS	535.80	600.00	600.00	223.25	600.00	600.00	0%
1363016	520500 DISABILITY	120.00	150.00	150.00	50.00	150.00	150.00	0%
1363016	520700 FICA	23,283.89	22,030.00	22,030.00	12,643.70	24,000.00	24,000.00	8.9%
1363016	520750 MED INSUR	5,445.34	5,155.00	5,155.00	2,957.00	5,700.00	5,700.00	10.6%
1363016	531000 PROF FEES	48,427.90	62,000.00	62,000.00	58,827.15	62,000.00	62,000.00	0%
1363016	534200 ENVIRON	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	0%
1363016	541000 UTILITIES	6,701.11	6,800.00	6,800.00	6,800.00	6,800.00	7,000.00	2.9%
1363016	541100 WATER SEWR	318.28	400.00	400.00	400.00	440.00	400.00	0%
1363016	542101 DISPOSAL	6,785.88	8,000.00	8,000.00	6,705.63	8,000.00	8,000.00	0%
1363016	542105 TIRE DISP	6,800.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0%
1363016	542110 FREON	976.00	2,200.00	2,200.00	1,350.00	2,200.00	2,200.00	0%
1363016	542115 BULK WASTE	20,910.76	23,000.00	23,000.00	20,000.00	23,000.00	23,000.00	0%
1363016	542120 TIP FEE	180,750.73	205,335.00	205,335.00	169,503.19	205,335.00	205,335.00	0%
1363016	543000 REP & MAIN	8,837.58	10,000.00	10,000.00	9,599.00	10,000.00	10,000.00	0%
1363016	544400 RENT/LEASE	-302.45	.00	.00	.00	.00	.00	0%
1363016	561800 PROG SUPPL	14,833.72	23,000.00	34,720.00	14,465.00	34,000.00	25,000.00	8.7%
1363016	562200 NATURAL GAS	.00	.00	.00	.00	.00	5,000.00	0%
1363016	589000 CONTINGEN	14,598.48	7,000.00	7,000.00	.00	7,000.00	7,000.00	0%
1363016	589105 FEES	116,259.52	8,000.00	8,000.00	7,168.66	15,000.00	15,000.00	87.5%
1363016	591500 TFR ISFUND		133,060.00	133,060.00	53,984.25	133,060.00	137,055.00	3.0%
TOTAL TRANSFER STATION FUND		850,099.60	903,320.00	915,040.00	586,061.29	875,540.00	949,485.00	5.1%
GRAND TOTAL		850,099.60	903,320.00	915,040.00	586,061.29	875,540.00	949,485.00	5.1%

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**FISCAL YEAR 2026-2027 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013017

Division: Fleet Maintenance

Fiscal Year 2025-26 Accomplishments:

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

Summary of Fiscal Year 2026-27 Request:

- Regular Wages Salary Increase – Labor Contract adjustment.
- Public Utility Electrical Cost: Increase of \$900, from \$25,000 FY2025-26 to \$25,900 FY2026-27 associated with anticipated increase in electrical cost of 3.5%. See attached economic forecast prepared by Purchasing Department.
- Water & Sewer Charges: Increase of \$220, from \$2,200 FY2025-26, to \$2,420 FY2026-27 associated with water service increase.

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

Fiscal Year 2026-27 Goals:

- Maintain inventory, streamline parts and fluids, requisition for repairs of City vehicles and equipment maintained by Public Works.
- Expand use of Asset Management System to track equipment downtime, service requests, parts inventory, schedule routine maintenance, and establish service life.
- Review vendor repair procurement procedures/processes for vehicles and equipment.
- Expand/establish written policies and standard operating procedures to improve operations and enhance training.
- Reduce outsourcing of vehicle repairs.
- Improve current services to share Fleet Division services with other City departments to increase efficiencies and reduce cost.
- Develop master/future development plan for DPW's Vincent P. Kelly Road operation facility. DPW is in need of a proper wash facility.

Long Term Goals:

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

**CITY OF BRISTOL
FISCAL YEAR 2026-2027 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Public Works

Org: 0013018

Division: Snow Removal

Fiscal Year 2025-26 Accomplishments:

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

Summary of Fiscal Year 2026-27 Request:

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

Fiscal Year 2027 Goals:

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

Long Term Goals:

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

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET										FOR PERIOD 99	
ACCOUNTS FOR:											
FLEET MAINTENANCE											
		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	PCT CHANGE			
0013017	514000	REG WAGES	681,701.78	726,775.00	720,050.00	311,473.21	763,150.00	5.0%			
0013017	515100	OVERTIME	35,668.21	40,000.00	40,000.00	21,129.84	40,000.00	.0%			
0013017	541000	UTILITIES	29,261.06	25,000.00	25,000.00	25,000.00	25,900.00	3.6%			
0013017	541100	WATER SEWE	2,085.48	2,200.00	2,200.00	2,200.00	2,420.00	10.0%			
0013017	543000	REP & MAIN	61,899.22	35,000.00	40,240.00	35,753.86	37,000.00	5.7%			
0013017	543100	MV SERVICE	130,719.85	100,000.00	100,000.00	114,300.80	110,000.00	10.0%			
0013017	544400	RENT/LEASE	1,267.25	5,000.00	5,000.00	.00	5,000.00	.0%			
0013017	561400	MAINT SUPL	13,839.53	10,000.00	10,000.00	9,494.83	11,000.00	10.0%			
0013017	561800	PROG SUPPL	23,236.19	23,000.00	23,000.00	26,973.52	23,000.00	.0%			
0013017	562100	HEATINGOIL	.00	1,000.00	1,000.00	.00	.00	.0%			
0013017	562200	NATURALGAS	19,164.69	23,000.00	23,000.00	23,000.00	23,000.00	.0%			
0013017	562600	MOT FUELS	419,223.45	444,200.00	444,200.00	296,350.24	444,200.00	.0%			
0013017	563000	MV PARTS	389,052.78	405,000.00	405,000.00	393,747.62	405,000.00	.0%			
0013017	563100	TIRES	66,180.45	90,000.00	90,000.00	90,000.00	90,000.00	.0%			
TOTAL FLEET MAINTENANCE		1,873,299.94	1,930,175.00	1,928,690.00	1,349,423.92	1,961,050.00	1,979,670.00	2.6%			

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET										FOR PERIOD 99	
ACCOUNTS FOR:											
PUBLIC WORKS FLEET											
		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	PCT CHANGE			
0013026	570400 24023 LF MOWER	43,864.80	.00	.00	.00	.00	.00	.0%			
0013026	570400 26003 STUMP GR	.00	100,000.00	100,000.00	86,418.25	.00	.00	.0%			
0013026	570400 26006 HOT BOX	.00	38,000.00	38,000.00	35,976.78	.00	.00	.0%			
0013026	570400 26007 CURB MACH	.00	15,000.00	15,000.00	13,971.00	.00	.00	.0%			
0013026	570400 26008 LIFT GATES	.00	18,000.00	18,000.00	16,776.00	.00	.00	.0%			
0013026	570400 26009 2 PLOWS	.00	14,000.00	14,000.00	11,700.00	.00	.00	.0%			
0013026	570400 26010 ZERO TURN	.00	15,000.00	15,000.00	13,896.93	.00	.00	.0%			
0013026	570500 24001 RUBB TR	358,512.00	.00	.00	.00	.00	.00	.0%			
0013026	570500 24003 MASON DT	6,105.00	.00	.00	.00	.00	.00	.0%			
0013026	570500 24004 2 PU'S	107,451.08	.00	.00	.00	.00	.00	.0%			
0013026	570500 24007 SM LOADER	4,634.47	.00	.00	.00	.00	.00	.0%			
0013026	570500 24008 FOR EXPL	2,721.83	.00	.00	.00	.00	.00	.0%			
0013026	570500 24009 BOX TRUCK	66,466.68	.00	.00	.00	.00	.00	.0%			
0013026	570500 24020 RUBB TRUCK	.00	.00	22,417.00	22,417.00	.00	.00	.0%			
0013026	570500 24024 VEHICLES	7,305.00	.00	.00	.00	.00	.00	.0%			
0013026	570500 25001 10 WH DUMP	.00	.00	256,090.00	256,090.00	.00	.00	.0%			
0013026	570500 25002 BUCKET TR	218,000.00	.00	.00	.00	.00	.00	.0%			
0013026	570500 26001 TRAC TR	.00	85,000.00	85,000.00	.00	.00	.00	.0%			
0013026	570500 26002 DUMP TRUC	.00	80,000.00	80,000.00	.00	.00	.00	.0%			
0013026	570500 26004 SURP VEH	.00	60,000.00	60,000.00	4,955.00	.00	.00	.0%			
0013026	570500 26005 PU TRUCK	.00	75,000.00	75,000.00	63,332.17	.00	.00	.0%			
0013026	579999 2027 CAP	.00	.00	.00	.00	.00	1,138,700.00	.0%			

CITY OF BRISTOL



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20270 2026-2027 GENERAL CITY BUDGET									
FOR PERIOD 99									
ACCOUNTS FOR:									
PUBLIC WORKS FLEET									
	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 REQUEST	PCT CHANGE		
TOTAL PUBLIC WORKS FLEET	815,060.86	500,000.00	778,507.00	525,533.13	.00	1,138,700.00	127.7%		

DEPARTMENT OF PUBLIC WORKS CIP PROGRAM FY2025-26								
January 7, 2025								
ITEM	Project	DESCRIPTION	Total Project Cost	EXISTING APPROPRIATION	FY2025-26 REQUEST	FUNDING SOURCE	CITY FUNDS	Comments
1	DPW V.P. Kelly Road Facility - Replace Fleet Heat System	Replace and relocate 10 ceiling mounted unit heaters (gas feed) within the Fleet Division (vehicle maintenance area). The heat within the 6 bay garage area is currently inadequate, due to the age of the units. The proposed project includes upgrading the existing gas service lateral to the building (increase size) and replacing the meter.	\$300,000	\$0	\$300,000	City	\$300,000	
2	Brace Ave Storm Drainage	Install additional storm drainage on Brace Ave (1,900 LF) to prevent flooding of 8 homes (Brace Ave between Cabot St & east of Vera Rd). Project will upgrade existing 30 & 24 inch dia pipe to 42 inch piping. Project design plans are permitting complete. Preparation of contract specification and bid documents currently being completed.	\$1,270,000	\$750,000	\$520,000	RIF/State	\$0	Design Sustainably complete
3	Collins St Storm Drainage	Install 450 lf of 24 inch Dia storm drainage from Collins Road (House 87) to the Coppermine Brook. Easement from the City of New Britain and the property owner of 87 Collins required along a wetland permit. Drainage project required to mitigate water runoff from Collins Rd onto the property of 87 Collins Rd.	\$230,000	\$0	\$230,000	RIF/State	\$0	Design Complete, permits and easements required
	City wide Document Scanning	scanning of City documents (all City departments to increase efficiency/ accessibility and reduce required storage of documents.	\$360,000	\$0	\$360,000	City	\$360,000	DPW scanning of documents previously completed. Retention of some documents required pursuant to State Liberian regulations.
4	J.P. Casey Salt Dome Roof & Repairs	Replacement of DPW Salt Dome Roof (70 ft Dia). Project includes structural repair of roof sections and doors.	\$170,000	\$0	\$170,000	LOCIP	\$0	
8	Field St Culvert	Replace 6 ft x 4 ft stone walled culvert. Project currently under design. Private easements required along with relocation of water and sewer mains. Sanitary sewer reconstruction will extend 80 ft onto Peck Lane. Project approved for State Local Bridge funding (50% grant).	\$1,600,000	\$430,000	\$1,170,000	State Local Bridge Program (50% State Grant, 50% City Bond)	\$370,000	If required, DPW can defer the project to 2026, however a grant extension will be required from the DOT.
7	City Storage Building (Forestville FH Renovation)	The proposed project would renovate the existing Fire House Building (4000 SF) into a City storage building. The building would be used for document storage of permanent City records and general storage. Document storage would be available for all City Department of records that in accordance with State Liberian requirements must be retained in perpetuity. Building renovations would consist of demolition of existing Fire Department partitions, installation of sprinklers, dehumidification, modification to heat, security system, cameras and installation of shelving.	\$450,000	\$0	\$450,000	BOND	\$450,000	Project will increase use of City Hall space and facilitate relocation of Park Dept back into City Hall.
5	Senior Center Parking Lot	Reconfigure and construction of XXX parking places within the grass center island in the west (front) of the Senior Center. Parking lot would include site lighting and ADA parking with access to the building.	\$440,000	\$0	\$440,000	Senior Center ADA grant \$50,000	\$390,000	Design currently 60% complete (DPW Eng). Portion of construction to be performed by DPW Street Div.
6	Broad St Retaining Wall	Replace existing stone retaining wall(550 Ft) located adjacent to Broad St with a concrete retaining wall. Existing 50 ft section has failed and has been supported with temp blocks to safeguard roadway. Broad St ADT:4,400. The project is currently under design. The wall is 15 ft high, 4 ft below river bed. Temp coffer dams will be used during construction on the adjacent section of Broad Street will be closed during construction. Retaining wall will be bid as a poured in place concrete wall with a bid alternate of a precast wall.	\$2,200,000	\$1,800,000	\$400,000	BOND	\$400,000	Design currently 70% complete
9	Main St Streetscape	Design of Streetscape improvement along Main Street from Mem Blvd to South St (830 LF). Improvements will consist of granite curbing, decorative street lights, brick pole border, concrete walks, ADA ramps and will include angle parking along a portion of the roadway. The streetscape project will be coordinated with CMAQ traffic signal upgrades at the Main St/ South St & Main St/School St/Mem Blvd intersections.	\$80,000	\$0	\$80,000	BOND	\$80,000	Design fund only (Design by DPW Eng. utilizing Electrical & Traffic Engineers) Construction Cost \$2,800,000
10	Andrew St Culvert	Replacement of 6 ft by 5 ft stone culvert (Andrew St south of West Washington St). Culvert outlet head wall damaged. Project replacement of culvert within Andrew St right of way only. Easements and environmental permits required.	\$1,049,750	\$120,000	\$929,750	State Local Bridge Program (50% State Grant, 50% City Bond)	\$464,875	Currently under design
11	Matthews St Railroad Crossing	Reconstruction of the rail road crossing at Matthews St, complete with precast rail bedding sections.	\$120,000	\$0	\$120,000	LOCIP	\$0	
12	Lake Ave Mix Brook	Replace existing 7 ft. wide stone culvert with a new precast concrete structure. The existing structure has a deficiency rating of 57% due to the poor condition of the substructure, superstructure, deck and culvert geometry.	\$70,000	\$0	\$70,000	BOND	\$70,000	Design funds only (Design by DPW Eng. with survey & structural review by Consultant) Construction \$2,400,000 (State Local Bridge
TOTALS					\$5,239,750		\$2,884,875	

DEPARTMENT OF PUBLIC WORKS				
January 6, 2020				
Department of Public Works - Capital Project List 2020-21				
DIVISION	Project	Description	Estimated Cost	Comments
ADMIN	Asset Management	Purchase and start up of Asset Management software that will support all divisions within DPW.	\$90,000	\$40,000 annual fee
ADMIN	Tree Replacement Program	Estiblis a tree replacement program to plant trees along the roadway on priviate property (throughout the City).	\$15,000	new program
ADMIN	DPW File Scanning/management	Scan & electronically organize/file all DPW documants.	\$80,000	
BM	Floor Cleaning machine	Purchase of Floor Cleaning machine or City Hall. Replace Exisitng Machine	\$8,000	
CCBCP	Senior Center sidewalks	Senoir Center Sidewalk replacement	\$35,000	City Council Building Comm Project
CCBCP	Senior Center Floor Tile	Senior Center Tile Replacement	\$25,000	City Council Building Comm Project
CCBCP	Library Plaster repairs	Library plaster repairs/ lead abatment	\$30,000	City Council Building Comm Project/ Potential State Historic Grant Funding
CCBCP	Police Court Complex - Elect Swithgear Replacement	Replace existing electrical switchgear (original to building)	\$87,000	Police Complex HVAC Study currently being performed
CCBCP	Gun Range Abatement	City Hall Gun range lead abatement	\$90,000	City Council Building Comm Project
CCBCP	DPW Door Replacement/	Garage Door & facility VP Kelly entry door/frame replacement and pedestrian door installtion	\$18,000	
CCBCP	Police Complex HVAC Control System Compressor	Replace existing compressor that supplies compressed air controlling the HVAC system		Exisiting system being evaluated as part of Police Complex HVAC study. Compressed air system may be converted to DDC (Direct Digetal Control)
CCBCP	Park Dept - High Street Boiler	Replace existing boiler at 51 High Street	\$35,000	Based on Eversource cost boiler may be converted from heating oil to natural gas
CCBCP	Recyling Building Gutter Installtion	Installtion of rain gutters on recyling process building (capital cost)	\$18,000	City Council Building Comm Project - Installation will reduce recyling disposal cost by elimination material exposure to rain water
CIP	Rewrite City Zoning Regulations	Complete rewrite of City zoning regulations	\$130,000	
CIP	Salt Roof replacement/repairs	Salt Dome - new roof and fraoming repairs (DPW Yard) and door installtion (Peacedale St).	\$180,000	
CIP	Shrub Road - Sidewalks	Installtion of concrete sidewalks on the north side of Shrub Road Sidewalk & portion of Jerome (Shrub Rd to Steven St). Engineering design.	\$80,000	Construction cost (\$610,000) - Funded through LotCip grant
CIP	Lawndale Avenue	Reconstruction of roadways(1,046 LF) ,work includes replacement of catch basins, roadway reclamation, installation of new roadway surface and curbing. Current PCI is 42.	\$148,000	
CIP	Atkins Avenue	Reconstruction of roadways(1,024 LF) ,work includes replacement of catch basins, roadway reclamation, installation of new roadway surface and curbing. Current PCI is 46.	\$140,000	
CIP	Margerie Street	Reconstruction of roadways(966 LF) ,work includes replacement of catch basins, roadway reclamation, installation of new roadway surface and curbing. Current PCI is 45.	\$130,000	
CIP	North Main Street - Streetscape project	North Main - Street Scape (Central Fire House, Post Office, Police, Dunkin Donuts & McDonalds) including mid block crosswalk	\$70,000	Construction cost (\$530,000)
CIP	Riverside Avenue Streetscape - Mem Blvd to Downs St	Riverside Ave Street Scape - Prelimnary Design	\$50,000	Engineering Design cost \$130,000. Construction cost \$2,200,000
CIP	Court Rehabilitation	Rehabilitation of Court in Police Court Complex. Rehabilitation will be utilized	\$150,000	
CIP	Fire No. 2 Roof replacement	Fire House No. 2 roof	\$110,000	City Council Building Comm Project
CIP	City Hall Renovation	Renovate as new with addition and site improvements	\$25,000,000	
CIP	Landfill Erosion Repairs	Landfill erosion repairs (engineering)	\$45,000	Construction \$1,100,000
ENG	Roadway ADA evaluation	Preparation of roadway ADA assessement/ compliance plan (non-recurring cost)	\$35,000	Require per State requirements
Fleet-facilities	DPW Centralized mechanic Gease gun system	Centralized gease gun system to service	\$12,000	
RR	City Rail Road Survey	Survey of City rail road (Plymouth to Clark Ave/James P Casey Rd).	\$25,000	
ST SNOW	Truck Plow	Spare truck plow	\$8,000	
SW	Yard Wast Barrels , Recycling/garage & downtown barrels	Purchase solid waste barrels to replace damaged barrels (annual replacement - operating budget)	\$35,000	annual cost
SW	Route Smart Pilot Program	Pilot program to test route modifcation using guided GPS.	\$30,000	
TS	Tansfer Station Hanging Tags	Purchase hangings tags/permits sold to access transfer station (annual replacement - operating budget)	\$25,000	annual cost
TS	Renew DEEP Landfill Closure Stewererdship permit	Landfill Stewerrdship Permitting	\$30,000	DEEP Permit Renewal

DEPARTMENT OF PUBLIC WORKS

January 6, 2020

Department of Public Works - Capital 2020-21

ITEM	DIVISION	Project	Description	Estimated Cost	Comments
1	TS	Transfer Station Hanging Tags	Purchase hangings tags/permits sold to access transfer station (annual replacement - operating budget)	\$25,000	annual cost
2	SW	Yard Wast Barrels , Recycling/garage & downtown barrels	Purchase solid waste barrels to replace damaged barrels (annual replacement - operating budget)	\$35,000	annual cost
3	TS	Renew DEEP Landfill Closure Stewererdship permit	Landfill Stewerrdship Permitting	\$30,000	DEEP Permit Renewal
4	ENG	Roadway ADA evaluation	Preparation of roadway ADA assesement/ compliance plan (non-recurring cost)	\$35,000	Require per State requirements
5	ADMIN	Asset Management	Purchase and start up of Asset Management software that will support all divisions within DPW.	\$90,000	\$40,000 annual fee
6	SNOW	Truck Plow	Spare truck plow	\$8,000	
7	ADMIN	DPW File Scanning/management	Scan & electronically organize/file all DPW documants.	\$80,000	
8	BLDG	Floor Cleaning machine	Purchase of Floor Cleaning machine or City Hall. Replace Exisitng Machine	\$8,000	
9	FLEET	DPW Centralized mechanic Gease gun system	Centralized gease gun system to service	\$12,000	
10	SW	Route Smart Pilot Program	Pilot program to test route modifcation using guided GPS.	\$30,000	
11	RR	City Rail Road Survey	Survey of City rail road (Plymouth to Clark Ave/James P Casey Rd).	\$25,000	
12	Streets	Tree Replacement Program	Establish a tree replacement program to plant trees along the roadway on priviate property (throughout the City).	\$15,000	new program

DEPARTMENT OF PUBLIC WORKS					
January 11, 2022					
Department of Public Works - Capital Project List 2022-23					
ITEM	Project	Description	2022-23 Request	City Funding	Comments
1	Jerome Ave Bridge across Freeman Brook	Replace Jerome Avenue Bridge located between Coolidge and Sturbridge. Replacement required based on DOT inspection rating of 3 out 9 due to heavy spalls, exposed & rusted rebar and severed prestessed deck units stands. Bridge span of 30 ft. ADT:7,000	\$2,970,000	\$1,485,000	Construction - Project funded with State/Local Bridge program (50% State funding). Design currently being completed
2	Broad Street Retaining Wall	Replace existing stone retaining wall(550 Ft) located adjacent to Broad St with a concrete retaining wall. Existing 50 ft section has failed and has been supported with temp blocks to safegaurd roadway. Broad St ADT:4,400	\$1,800,000	\$1,800,000	Construction - Design funded (\$80,000).
4	North Main Street Streetscape (Hope Street to Center St)	Construct streetscape improvements along North Main Street (Hope St to Center Street - not including City Hall frontage). Streetscape will include new sidewalks, decrative lighting, brick pavers & angle parking.	\$720,000	\$720,000	Construcion (Design funded \$75,000)
5	Landfill Erosion Cap Repairs	Reconstruction of landfill turf surface approx 8.5 ac of the 33 ac landfill surface. Proposed project does not disturb the membrane liner work include removing existing surface material in areas of erosion and construction of swale drainage system, including underdrains. Erosion repirs required by CT DEEP in accordance with the Landfill sterardship permit.	\$700,000	\$700,000	Construction- Design Complete
6	Mellen St Bridge Rehabilitation located between Mem Blvd & Riverside Ave	Rehabilitate Mellen Street Bridge replacing superstructure deck. Project required based on DOT inspection rating of 3 out 9 concrete deteriorated deck/ driving surface. Bridge span 42 ft.	\$2,200,000	\$440,000	Design funded /ongoing. Project subjet to 80% grant funding - City/Federal bridge program. Design currently beig completed
8	Mix St Commuter Parking Lot Reconstruction	Reconstruction of Mix Street commuter lot 80 spaces (revove existing pavement, install new pavement, curbing, landscaping and pavement markings	\$130,000	\$130,000	Construction - No engineering required
9	Dog Pound Improvements	Renovate dog pound to Install AC, replace exterior siding, and mechanic axhaust fan system.	\$140,000	\$140,000	Funding request for final design and construction. Final design \$20,000, construction \$120,000
10	Brace Ave Storm Drainage Improvements	Install additionl storm drainage on Brace Ave (1,900 LF) to prevent flooding of 8 homes (Brace Ave between Cabot St & east of Vera Rd). Estimeted work consist of supplementaal storm drain (24") interconnected with existing storm drainage system including replace and new catch basin on Brace Ave outleting to the tram along Vine Road.	\$750,000	\$750,000	Engineering (\$130,000) & Construction (\$620,000)
11	Landfill Stewardship Permit ECO Study Phase II	Completion of Landfill ECO Study Phase II to address EPA expanded plum area. Project include determination of long term testing/monitoring requirements and final determination of stewardship permit	\$230,000	\$230,000	Engineering - No construction required
12	Rail Road Improvement	Replacement of 2300 LF of rail, 400 ties & 35 timbers including realigning curve (golf cart crossing). Work required to maimtain FRA Class I rating necessary to tranport hazardous materials. The City owned rail is approx 1.6 miles.	\$350,000	\$350,000	Construction - No engineering required
		TOTAL	\$9,990,000	\$6,745,000	
DPW - ECD Projects					
PROJECT		DESCRIPTION		2022-23 Request	
Riverside Ave Streetscape Improvemetrns (Mem Blvd to Main St)		Construct streetscape improvements along Riverside Avenue to improve gateway into City. Project will consist of new sidewalks, decrative lighting, brick pavers, landscaping and trees. In addition the proposed project will modify intersection curb lines to improve traffic safety.		\$4,800,000 (including Engineering \$380,000)	
Park St Streetscape improvements (Divinity St to Divinity St)		Construct streetscape improvements along Park St to improve gateway entering Rockwell Park. Project will consist of new sidewalks, decrative lighting, brick pavers, landscaping and trees.		\$2,300,000 (including engineering \$200,000)	

CITY COUNCIL BUILDING COMMITTEE			
PROOSED PROJECT LIST - FY2020-21			
January 13, 2020			
Project	Description	Estimated Cost	Comments
Senior Center sidewalks	Senior Center Sidewalk replacement	\$35,000	City Council Building Comm Project
Senior Center Floor Tile	Senior Center Tile Replacement	\$25,000	City Council Building Comm Project
Library Plaster repairs	Library plaster repairs/ lead abetment	\$30,000	City Council Building Comm Project/ Potential State Historic Grant Funding
Police Court Complex - Elect Switchgear Replacement	Replace existing electrical switchgear (original to building)	\$87,000	Police Complex HVAC Study currently being performed
DPW Door Replacement/	Garage Door & facility VP Kelly entry door/frame replacement and pedestrian door installation	\$18,000	
Police Complex HVAC Control System Compressor	Replace existing compressor that supplies compressed air controlling the HVAC system	\$45,000	Existing system being evaluated as part of Police Complex HVAC study. Compressed air system may be converted to DDC (Direct Digital Control)
Park Dept. - High Street Boiler	Replace existing boiler at 51 High Street	\$35,000	Based on Eversource cost boiler may be converted from heating oil to natural gas
Recycling Building Gutter Installation	Installation of rain gutters on recycling process building (capital cost)	\$18,000	City Council Building Comm Project - Installation will reduce recycling disposal cost by elimination material exposure to rain water.
	TOTAL	\$293,000	

DEPARTMENT OF PUBLIC WORKS							
12/20/2022 rev 1/20/23							
Department of Public Works - Capital Project List 2023-24							
ITEM	Project	Description	Total Project Cost	City Funds	FY23-24 City Request	Grant Funding	Comments
1	DPW Fleet Vehicle Lift - Public Works Garage	Replace DPW Fleet existing new high capacity truck lift (air actuated). Equipment will replace the Department's 66 ton (32 ft. long) existing lift that is 30 years old. Replacement parts difficult to obtain and the center roller jack mechanism is inoperable due to the in ability to obtain replacement parts. Safety inspection performed on a yearly basis and there is a high risk that a safety inspection with identify repairs that will be difficult to make due to difficulty obtaining replacement parts. The lift is primarily used to service DPW trucks, however it is the only high capacity lift in the City and at times is use to repair Park Dept. and Water/Sewer Dept. trucks. If the lift is taken out of service it will severely impact DPW ability to maintain fleet trucks and will increase the need for vender repairs. The Department's existing lift is equipped with a parallelogram lifting mechanism, the new lift with will be vertical.	\$140,000	\$140,000	\$140,000	Locip grant	Specification Complete prepared for bidding
2	Police Court Complex MEP - Phase II, III and additional Phase I funding	Upgrades to Police Court Complex Heating and electrical systems. Phase 1 improvements consist of replacing the 2 existing stream boilers with 2 hot water boilers. The existing steam boilers feeds 2 heat exchanges that converts steams to hot water & directly feeds 4 of the building 5 air handlers with steam, therefore Phase 1 MEP improvements includes the replacement of AHU. Due to supply chain issues (long lead times), MEP Phase 1 work has been modified to install new coils in AHU in order to allow units to operate on hot water until new AHU units can be installed. There is an existing appropriation of \$1,900,000 FY22-23. DPW current request is for \$900,000, \$500,000 to complete Phase 1 (cost increase (\$300,000) and funding of swing space upgrades (\$200,000) & Phase II electrical switch gear replacement (original to building 44 yrs. old) \$400,000. Phase III improvements replace 10 unit heaters located throughout the building & garage & air handling units, bathroom exhaust fan system, emergency lighting, and primary and secondary server cooling unit for PD dispatch computer server (\$300,000).	\$3,100,000	\$3,100,000	\$1,200,000		Design / Contract Documents 80% Complete
3	East St Bridge Replacement	The project scope involves the superstructure and substructure replacement of the bridge carrying East Street over the Pequabuck River (Bridge No. 04487) in the City of Bristol, Connecticut. The existing bridge was originally constructed in 1900 and then reconstructed in 1929. It is considered to be structurally deficient due to its deck and superstructure condition rating of 4 (poor). The bridge's substructure has a condition rating of 6 (satisfactory). Overall, the structure evaluation rating is 4 (poor) with a Sufficiency Rating of 39.5%. ADT 2800. Bridge available for federal/local bridge program (80% Federal funded & 20% local funded).	\$4,800,000	\$960,000	\$960,000		Design currently 60% complete
4	Animal Control Facility Replacement - New Building	Construct new / expanded animal control facility. Replacing the existing 2,355 SF building with a 4,015 SF building. The proposed animal control facility will be equipped with a quarantine area, wash room, deacon room, shower, office storage indoor & outdoor dog kennels, cat kennels, emergency power and a code complainant HVAC system.	\$2,970,000	\$2,970,000	\$50,000	Potential ARPA Funding (\$120,000 existing) - Additional \$50,000 for design funding	Concept Design Preliminary Report Complete
5	Andrew Ave Culvert	Replace existing 6 ft. wide stone walled culvert with concrete precast structure. Existing headwall has failed. Culvert rated by DOT as deficient (headwall). ADT 3100	\$1,100,000	\$550,000	\$150,000	State Local Bridge Program (50% funding available). ADT 3000	
6	City Hall West - Swing Space Reuse	Reconfigure existing space for Police, Probate & Emergency Management	\$740,000	\$740,000	\$90,000		Construction cost estimated at \$650,000. Architect currently preparing preliminary study including cost cost and concept design. Architect design cost \$90,000
7	Lake Ave Culvert at Mix Brook	Replace existing 7 ft. wide stone culvert with a new precast concrete structure. The existing structure has a deficiency rating of 57% due to the poor condition of the substructure, superstructure, deck and culvert geometry.	\$1,900,000	\$950,000	\$125,000	State Local Bridge Program (50% funding available). See comment for City portion of Engineering cost only.	
8	Mellen Street Culvert (South St & Mem Blvd)	Replace existing 8 ft. wide stone culvert with a new precast concrete culvert. The existing culvert rating is 67% due to poor substructure and superstructure conditions. ADT 2800	\$1,800,000	\$900,000	\$120,000	State Local Bridge Program (50% funding available).	\$120,000 engineering cost
9	Clark Ave & James P Casey Rd Reconstruction (radius)	Construct a 250 ft. radius curve at he intersection of Clark Ave and James P Casey road to eliminate existing safety hazard. ADT 4100	\$980,000	\$180,000	\$180,000	180,000 engineering (\$800,000 construction LoCip)	Construction cost \$800,000 funded through Lotcip 100% cost
10	DPW/PD Building - Public Works Garage (storage)	Construct a multi-use prefabricated metal building at DPW V.P.Kelly Road facility. Proposed 200 ft. x 60 ft. x 20 ft. high building will be used as PD vehicle impoundment area, DPW storage and two future DPW fleet maintenance bays. The DPW existing storage building is deteriorate and not secure.	\$4,800,000	\$4,800,000	\$4,800,000		
11	Truck Wash - Public Works Garage (Multi-Department Use)	Construct a dedicated truck wash bay station that would service DPW, Water/Sewer, Fire and the Police Department. The wash bay will be located within a new dedicated building located at DPW's V.P. Kelly Road operation facility. The system will be equipped with an undercarriage system and will be automated.	\$1,300,000	\$1,300,000	\$1,300,000		Potential ARPA Funding
Totals			\$23,630,000	\$16,590,000	\$9,115,000		
Projects not included in DPW FY2023-24 CIP Budget							
	Riverside Ave Streetscape Improvements (Mem Blvd to Main St)	Construct streetscape improvements along Riverside Avenue to improve gateway into City. Project will consist of new sidewalks, decorative lighting, brick pavers, landscaping and trees. In addition the proposed project will modify intersection curb lines to improve traffic safety.					Eng. cost funded FY2022-23. Construction cost \$4,800,000 SIF Grant Application. No City match if fully funded
	Park St Streetscape improvements (Divinity St to Divinity St)	Construct streetscape improvements along Park St to improve gateway entering Rockwell Park. Project will consist of new sidewalks, decorative lighting, brick pavers, landscaping and trees.					Eng. cost funded FY2022-23. Construction cost \$2,300,000 is part of current SIF Grant Application. No City match if fully funded
	Shrub Road Sidewalks & Traffic Calming	Install 5,100 LF concrete sidewalks on the north side of Shrub Road including construction of pedestrian bridge across Freeman Brook west of Seymour Park. In addition to the project will include traffic calming measures. ADT 2300	\$1,600,000	\$0	\$0	Lotcip but not until 2024	Design currently 90% complete
	Middle St dam Removal	Removal of Middle St dam	\$1,800,000	\$0	\$0		\$1,800,000 CT DEEP Funding
	Existing PD Complex Parking garage	Structuearl repairs and weather coating installation to parking garage levels					Initial study complete, currently performing addition investigation associated with concrete deck. Estimated construction cost \$2,300,000
	Bike path (Rockwell Park to Middle St)	NVCOG currently assisting City with preliminary/concept design which will include engineering and construction cost estimates.					Engineering cost \$180,000

DEPARTMENT OF PUBLIC WORKS						
January 11, 2022						
Department of Public Works - Capital Project List 2022-23						
ITEM	Project	Description	2022-23 Request	City Funds	Grant Funding	Comments
1	Police Complex Parking garage	Install security gates at parking garage for PD personnel. Three gates 1 entrance & 2 exits	\$240,000	\$240,000		
2	Field St Culvert		\$1,100,000	\$550,000	State Local Bridge Program (48% funding available)	
3	Mellen Street Culvert (South St & Mem		\$1,800,000	\$900,000	State Local Bridge Program (48% funding available)	
5	Lake Ave Culvert at Mix Brook		\$1,900,000	\$950,000	State Local Bridge Program (48% funding available)	
6	Animal Control Facility		\$2,400,000	\$2,800,000		
7	DPW/PO Building	200 x 60	\$900,000	\$900,000		
8	Shrub Road		\$1,600,000	\$0	Locip but not until 2024	
9	Clark Ave	construct radius curve at 90 degree intersection	\$800,000	\$180,000	100,000 engineering (\$700,000 construction Locip)	
10	Truck Wash		\$1,100,000	\$1,100,000		
11	DPW Fleet Vehicle Lift		\$140,000	\$140,000		
1	Jerome Ave Bridge across Freeman Brook	Replace Jerome Avenue Bridge located between Coolidge and Shattuck. Replacement required based on DOT inspection rating of 3 out of 9 due to heavy spalls, exposed & rusted rebar and severed prestressed deck units stands. Bridge span of 50 ft. ADT 7,000	\$2,970,000		\$1,485,000	Construction - Project funded with State/Local Bridge program (50% State funding). Design currently being completed
2	Broad Street Retaining Wall	Replace existing stone retaining wall(550 Ft) located adjacent to Broad St with a concrete retaining wall. Existing 50 ft section has failed and has been supported with temp blocks to safeguard roadway. Broad St ADT 4,400	\$1,800,000		\$1,800,000	Construction - Design funded (\$80,000)
4	North Main Street Streetscape (Hope Street to Center St)	Construct streetscape improvements along North Main Street (Hope St to Center Street - not including City Hall frontage). Streetscape will include new sidewalks, decorative lighting, brick pavers & angle parking.	\$720,000		\$720,000	Construction (Design funded \$75,000)
5	Landfill Erosion Cap Repairs	Reconstruction of landfill turf surface approx 8.5 ac of the 33 ac landfill surface. Proposed project does not disturb the membrane liner work include removing existing surface material in areas of erosion and construction of stable drainage system, including underdrains. Erosion repairs required by CT DEEP in accordance with the Landfill Stewardship permit.	\$700,000		\$700,000	Construction- Design Complete
6	Mellen St Bridge Rehabilitation located between Mem Blvd & Riverside Ave	Rehabilitate Mellen Street Bridge replacing superstructure deck. Project required based on DOT inspection rating of 3 out of 9 concrete deteriorated deck/ driving surface. Bridge span 42 ft.	\$2,200,000		\$440,000	Design funded/ongoing. Project subject to 80% grant funding - City/Federal bridge program. Design currently being completed
8	Mix St Commuter Parking Lot Reconstruction	Reconstruction of Mix Street commuter lot 80 spaces (remove existing pavement, install new pavement, curbing, landscaping and pavement markings	\$130,000		\$130,000	Construction - No engineering required
9	Dog Pound Improvements	Renovate dog pound to install AC, replace exterior siding, and mechanic exhaust fan system.	\$140,000		\$140,000	Funding request for final design and construction. Final design \$30,000, construction \$120,000
10	Brace Ave Storm Drainage Improvements	Install additional storm drainage on Brace Ave (1,900 LF) to prevent flooding of 8 homes (Brace Ave between Cabot St & east of Vera Rd). Estimated work consist of supplemental storm drain (24")interconnected with existing storm drainage system including replace and new catch basin on Brace Ave outfalling to the storm along Vine Road.	\$750,000		\$750,000	Engineering (\$130,000) & Construction (\$620,000)
11	Landfill Stewardship Permit ECO Study Phase II	Completion of Landfill ECO Study Phase II to address EPA expanded plun area. Project include determination of long term testing/monitoring requirements and final determination of stewardship permit.	\$230,000		\$230,000	Engineering - No construction required
12	Rail Road Improvement	Replacement of 2300 LF of rail. 400 ties & 35 timbers including realigning curve (golf cart crossings). Work required to maintain FRA Class I rating necessary to transport hazardous materials. The City owned rail is approx 1.6 miles.	\$350,000		\$350,000	Construction - No engineering required
		TOTAL	\$9,990,000		\$6,745,000	
DPW - ECD Projects						
PROJECT	DESCRIPTION		2022-23 Request			
Riverside Ave Streetscape Improvements (Mem Blvd to Main St)	Construct streetscape improvements along Riverside Avenue to improve gateway into City. Project will consist of new sidewalks, decorative lighting, brick pavers, landscaping and trees. In addition the proposed project will modify intersection curb lines to improve traffic safety.		\$4,800,000 (including Engineering \$380,000)			
Park St Streetscape Improvements (Divinity St to Divinity St)	Construct streetscape improvements along Park St to improve gateway entering Rockwell Park. Project will consist of new sidewalks, decorative lighting, brick pavers, landscaping and trees.		\$2,300,000 (including engineering \$300,000)			

Project	DESCRIPTION	Total Project Cost	Existing Appropriation	FY2026-27 Request	Funding Source	City Funds (FY2026-27)	City Funds Future	Comments
Andrew St Culvert	Replacement of 6 ft by 5 ft stone culvert (Andrew St south of West Washington St). Culvert outlet head wall damaged. Project replacement of culvert within Andrew St right of way only. Easements and environmental permits required.	\$1,750,000	\$0	\$1,750,000	State Local Bridge Program (50% State Grant, 50% City Bond)	\$875,000	\$0	\$200,000 Estimated for engineering design. \$1,550,000 Estimated for construction and inspection. 50% of engineering fees and construction are reimbursable to the City.
Clark Avenue and James P. Casey Road Reconstruction	Construct a 250 ft. radius curve at the intersection of Clark Ave and James P Casey Road to eliminate existing safety hazard ADT 4100. The project is eligible for NVCOG Regional LOTCIP funds that cover 100% of construction cost. Per LOTCIP requirements, the City is responsible for design cost (\$180,000)	\$2,100,000	\$0	\$200,000	City / LOTCIP	\$200,000	\$0	City funds requested for engineering services. Construction to be funded with LOTCIP dollars.
Collins Road Storm Drainage	Install 450 lf of 24 inch Dia storm drainage from Collins Road (House 87) to the Coppermine Brook. Easement from the City of New Britain and the property owner of 87 Collins required along a wetland permit. Drainage project required to mitigate water runoff from Collins Rd onto the property of 87 Collins Rd.	\$310,000	\$0	\$310,000	Bond	\$310,000	\$0	City funds requested for construction. Engineering and design has been completed using City forces.
East Street Drainage Improvements	Installation of secondary drainage outfall to improve capacity of existing drainage system. Project currently being designed by City forces.	\$575,000	\$0	\$575,000	Bond	\$575,000	\$0	City funds requested for construction. Engineering and design has been completed using City forces.
Field Street Culvert	Replace 6 ft x 4 ft stone walled culvert. Project currently under design. Private easements required along with relocation of water and sewer mains. Sanitary sewer reconstruction will extend 80 ft onto Peck Lane. Project approved for State Local Bridge funding (50% grant).	\$1,600,000	\$430,000	\$1,170,000	State Local Bridge Program (50% State Grant, 50% City Bond)	\$800,000	\$0	\$50,000 Estimated for engineering design. \$1,550,000 Estimated for construction and inspection. 50% of engineering fees and construction are reimbursable to the City.
Main St Streetscape	Design of Streetscape improvement along Main Street from Mem Blvd to South St (830 LF). Improvements will consist of granite curbing, decorative street lights, brick pole border, concrete walks, ADA ramps and will include angle parking along a portion of the roadway. The streetscape project will be coordinated with CMAQ traffic signal upgrades at the Main St/ South St & Main St/School St/Mem Blvd intersections.	\$2,880,000	\$0	\$80,000	Bond	\$80,000	\$2,800,000	City funds requested for engineering services. Construction to be funded with bonded dollars.
Mellen Street Culvert Replacement	The culvert is in a deteriorated condition. Failure will impact (impede) the travel way of Mellen St between South St and Memorial Blvd. In addition, the proposed culvert replacement will improve stream hydraulics and limit local flooding of the adjacent BOE athletic field.	\$1,800,000	\$120,000	\$1,680,000	State Local Bridge Program (50% State Grant, 50% City Bond)	\$840,000	\$0	\$200,000 Estimated for engineering design. \$1,600,000 Estimated for construction and inspection. 50% of engineering fees and construction are reimbursable to the City.
Police Department Complex	Phase I: Replacement of MEP (mechanical, electrical and plumbing) systems. MEP upgrade of the Police Court Complex heating and electrical systems consists of replacing the 2 existing steam boilers with 2 hot water boilers as well as replacement of the existing air handling unit (AHU). Due to construction phasing, MEP work also includes modifications to install new coils in the AHU in order to allow units to operate on hot water until new AHU units can be installed. The engineering associated with the project is essentially complete, the project was bid in 2023 at a cost of \$5,298,000. A BOF appropriation of \$3,100,000 is currently in place. Due to budget overruns the project was suspended. The updated project would consist of incorporating value engineering and increasing the plumbing renovation components of the project. The project will include repairs to all wall and ceiling disturbed as part of the project, along with painting of the disturbed rooms. Total Phase I Est cost \$6,100,000 (additional appropriation of \$2,700,000 required) Phase II: Renovation of parking garage (structural). Engineering and construction. To date a detailed study containing a cost estimate has been completed by Desman Associated. The project will include engineering design & construction. Total Phase II \$8,500,000.	\$11,950,000	\$3,550,000	\$3,000,000	Bond	\$3,000,000	\$5,400,000	Phase I MEP Engineering and construction cost (\$2,700,000), Phase II Engineering cost (\$300,000). Phase II estimated construction cost \$8,500,000. Total project cost (Engineering to date \$450,000, Phase I Engineering & Construction \$2,700,000), Phase II Garage Parking Structural Engineering cost \$300,000 & Phase II Construction \$8,500,000). Additional future City appropriation \$5,400,000
Public Works Garage - Storage Building	Construct a multi-use prefabricated metal building at the Department of Public Works (DPW) V.P. Kelly Road facility. A proposed 200 ft. x 60 ft. x 20 ft. high building will be used as a Police Department vehicle impoundment area, for DPW storage and two future DPW fleet maintenance bays. The existing DPW storage building is deteriorated and not secure.	\$5,350,000	\$0	\$150,000	Bond	\$150,000	\$5,200,000	City funds requested for engineering services. Construction to be funded with bonded dollars.
Manross Library Roof Replacement	Replacement of the Manross Library Roof	\$110,000	\$0	\$110,000	Trust / City	\$40,000	\$0	City funds requested for engineering and planning as well as construction costs.
Main Street Railroad Bridge - Aesthetics Improvements	This project proposes aesthetics improvements to the North Main Street Railroad Bridge. Work will involve stripping and abatement of all hazardous materials such as lead paint and guano, sand blasting the existing structure to bear metal, and repainting with an epoxy paint.	\$200,000	\$0	\$200,000	Bond	\$200,000	\$0	Construction to be funded with bonded dollars.
Public Works Garage - Truck Wash	Construct a dedicated truck wash bay station that would service DPW, Water/Sewer, Fire and the Police Department. The wash bay will be located within a new dedicated building located at DPW's V.P. Kelly Road operation facility.	\$2,200,000	\$0	\$200,000	Bond	\$200,000	\$2,000,000	City funds requested for engineering services. Construction to be funded with bonded dollars.
Development of revised Plan of Conservation and Development (POCD)	This project is for the preparation, amendment, or adoption of a new plan of concervation and development as mandated by state statute Sec. 8-23.	\$255,000	\$0	\$255,000	Bond	\$255,000	\$0	Funds requested for engineering and planning services related to preparing and ammending documents for the City of Bristol's new Plan of Concervation and Development
Senior Center Parking Lot	This project proposes full redevelopment of the lot into a conventional, well-organized parking area designed to maximize capacity and improve ADA accessibility. The redesigned layout will provide approximately 18 accessible parking spaces and 61 standard parking spaces, with clearly defined, ADA-compliant pedestrian routes serving all areas of the site. In addition to the parking and traffic upgrades, the project will include removal of the existing cul-de-sac, drainage system improvements, new landscaping, and general site restoration. Project limits extend from Stafford Avenue through the west side of the Senior Center, and access to the community garden area will be maintained for users.	\$440,000	\$0	\$440,000	Senior Center ADA grant \$50,000	\$290,000	\$0	Design currently 60% complete (DPW Eng.). Portion of construction to be performed by DPW Street Div. City funds requested for construction.
				\$10,120,000		\$7,815,000	\$15,400,000	

	A	B	C	D	E	F
1	DPW FLEET CAPITAL PROPOSED BUDGET					
2	FY2026-27					
3	Priority	Vehicle Request	Replacement/Vehicle Condition	Budget Request	Running Budget Total	Comment
4	1	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.	\$440,000.00	\$440,000.00	
5	2	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.	\$320,000.00	\$760,000.00	
6	3	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 vehicles and the pick-ups will replace exisitng DPW Street Division vehicles.	\$50,000.00	\$810,000.00	
7	4	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.	\$40,000.00	\$850,000.00	
8	5	Bldg Mowers	Zero turn & push mower	\$8,700	\$858,700.00	
9	6	Front End Loader	Replace existing 2003 unit (ID R4) with over 20,000 hours on it. Unit exhibits loss of power. This machine is used at the transfer station to loads and compacts roll off containers and proposes compost piles at the landfill.	\$280,000.00	\$1,138,700.00	
10	7	UTV- Kubota	UTV - Kubota equipped with a V-plow and speader to assit building maintenance with building snow operations. With the increase of two parking garages and City Hall a small vehicle equipped with a rubber bladded plow would increase effecenies of snow & de-icer operations at parking lots, sidewalks and parking garages.	\$52,000.00	\$1,190,700.00	
11	TOTAL			\$1,190,700.00		

FY26-27 City Building Committee Project List				
Priority	Facility	Project	Notes	Estimated Project Cost
1	Fire Headquarters	Visitor Parking Lot Mill & Pave	Health & Safety Concern/Past Life Cycle (Curbing Included)	\$40,000.00
2	Fire Headquarters	Staff Parking Lot Mill & Pave	Health & Safety Concern/Past Life Cycle (Curbing Included)	\$75,000.00
3	Fire House #5	Overhead Door Replacements	Health & Safety Concern/Past Life Cycle	\$25,000.00
4	51 High Street	Painting & Floors	Sheetrock Repairs/Painting & Carpet Replacement	\$30,000.00
5	Former Fire House #3	Decommissioning & Modifications	Building Re-Use Preparation & Conformity as a City Building	\$20,000.00
6	396 Riverside Avenue	Roof System Repairs	Failure of EPDM Roof System Past Life Cycle	\$10,000.00
7	30 Hope Street Parking Garage	Security Camera Installations	Safety & Security Upgrades for Visitors & Staff	\$35,000.00
8	80 Meadow Street Parking Garage	Security Camera Installations	Safety & Security Upgrades for Visitors & Staff	\$25,000.00
10	Police Complex Parking Garage	Security Camera Installations	Safety & Security Upgrades for Visitors & Staff	\$25,000.00
				\$285,000.00

DRAFT FY26-27 City Building Committee Project List DRAFT					
Priority	Facility	Project	Notes	Estimated Project Cost	Total Budget (Running) cost
1	Manross Library	Roof Replacement	Water Infiltration in Chidrens Area/Past Life Cycle	\$75,000.00	
2	Fire Headquarters	Visitor Parking Lot Mill & Pave	Health & Safety Concern/Past Life Cycle (Curbing Included)	\$55,000.00	
3	Fire Headquarters	Staff Parking Lot Mill & Pave	Health & Safety Concern/Past Life Cycle (Curbing Included)	\$55,000.00	
4	Fire House #5	Overhead Door Replacements	Health & Safety Concern/Past Life Cycle	\$20,000.00	
5	51 High Street	Painting & Floors	Sheetrock Repairs/Painting & Carpet Replacement	\$30,000.00	
6	Former Fire House #3	Decommissioning & Modifications	Building Re-Use Preparation & Conformity as a City Building	\$20,000.00	
7	396 Riverside Avenue	Roof System Repairs	Failure of EPDM Roof System Past Life Cycle	\$10,000.00	
8	30 Hope Street Parking Garage	Security Camera Installations	Safety & Security Upgrades for Visitors & Staff	\$35,000.00	
9	80 Meadow Street Parking Garage	Security Camera Installations	Safety & Security Upgrades for Visitors & Staff	\$25,000.00	
10	Police Complex Parking Garage	Security Camera Installations	Safety & Security Upgrades for Visitors & Staff	\$20,000.00	
				\$345,000.00	

Capital Improvement Projects

Police Complex	4th Level Parking Lot Resurfacing	System Failed/Past Life Cycle/Asset Perservation Requirement	\$75,000.00
Animal Control Facility (VP Kelly Road)	Roof Replacement	Water Infiltration /Past Life Cycle	\$20,000.00

DRAFT FY26-27 City Building Committee Project List DRAFT					
Priority	Facility	Project	Notes	Estimated Project Cost	Total Budget (Running) cost
1	Manross Library	Roof Replacement	Water Infiltration in Chidrens Area/Past Life Cycle	\$75,000.00	
2	Police Complex	4th Level Parking Lot Resurfacing	System Failed/Past Life Cycle/Asset Perservation Requirement	\$75,000.00	
3	Fire Headquarters	Visitor Parking Lot Mill & Pave	Health & Safety Concern/Past Life Cycle (Curbing Included)	\$55,000.00	
4	Fire Headquarters	Staff Parking Lot Mill & Pave	Health & Safety Concern/Past Life Cycle (Curbing Included)	\$55,000.00	
5	Fire House #5	Overhead Door Replacements	Health & Safety Concern/Past Life Cycle	\$20,000.00	
6	51 High Street	Painting & Floors	Sheetrock Repairs/Painting & Carpet Replacement	\$30,000.00	
7	Animal Control Facility (VP Kelly Road)	Roof Replacement	Water Infiltration /Past Life Cycle	\$20,000.00	
8	Former Fire House #3	Decommissioning & Modifications	Building Re-Use Preparation & Conformity as a City Building	\$20,000.00	
9	396 Riverside Avenue	Roof System Repairs	Failure of EPDM Roof System Past Life Cycle	\$10,000.00	
10					
				\$360,000.00	

DRAFT FY25-26 City Building Committee Project List DRAFT					
Priority	Facility	Project	Notes	Estimated Project Cost	Total Budget (Running) cost
1	Police Complex	Door Frame Lock Replacements	Deteriorated door entrances/hardware is a security issue	\$50,000.00	
2	Police Complex	HVAC VFD Upgrades		\$10,000.00	
3	Police Complex	HW Circulation Pump Replacements	Deteriorated circulator pumps failing slowly due to age	\$20,000.00	
4	Police Complex	Down Ramp Paving Upgrades	Paving upgrades and decommissioning of former ice melt systems	\$50,000.00	
5	Police Complex	Office Flooring Replacement & Painting	Replacement of carpeting/flooring in office areas and wall repairs/painting throughout facility	\$75,000.00	
6	Manross Library	AHU2 Upgrades	Hot water coil is inappropriate size for current air handler	\$15,000.00	
7	Main Library	Site Access System	Enhance security access to building for staff and visitors	\$25,000.00	
8	Manross Library	Site Access System & CCTV	Enhance security access to building for staff and visitors	\$25,000.00	
9	City Yard	Automated Q-Hut Heating System	Natural gas line and installation of gas-fired heater	\$40,000.00	
10	Transfer Station	Q-Hut Heating System	Propane tank, concrete pad and gas-fired heater installations	\$40,000.00	
				\$350,000.00	

DRAFT FY24-25 City Building Committee Project List DRAFT					
Priority	Facility	Project	Notes	Estimated Project Cost	Total Budget (Running) cost
1	Fire HQ, Fire #2, Fire #5, 51 High Street, Beals Center, Police Complex, Manross Library	Fire HQ, Fire #2, Fire #5, 51 High Street, Beals Center, Police Complex, Manross Library	Hazardous Builindg Materials Assessment Inspections & Reports	\$20,000.00	
2	Fire Headquarters	Kitchen Range Hood Upgrade	Upgrade of existing kitchen hood to commerical Level 1 system	\$35,000.00	
3	Fire Headquarters	Parking Lot Upgrades & Paving	Address deteriorating parking lot surfaces and Apparatus ramps	\$55,000.00	
4	Police Complex	Condensate Tank Replacement	Replacement of deteriorating tank that serves boiler systems	\$50,000.00	
5	Police Complex	Basement Overhead Door Replacements	Replacement of deteriorating overhead doors that experience high daily cycle rates and provide Police Complex security requirements	\$25,000.00	
6	Fire House #2	Concrete Apron Repairs	Repair of cracked concrete aprons at Appartus Bay entrances	\$15,000.00	
7	Manross Library	Upper Window Repairs/Replacement	Repair or replacemnet of upper windows with water infiltration	\$56,000.00	
				\$256,000.00	

	Beals Community Center	LED Lighting Upgrade	Energy efficiency upgrade	\$145,000.00
	51 High Street	LED Lighting Upgrade	Energy efficiency upgrade	\$45,000.00
	Fire House #2	LED Lighting Upgrade	Energy efficiency upgrade	\$10,000.00

FY23-24 City Building Committee Project List

Facility	Project	Estimated Cost	Notes
Police Complex	Exterior Repairs & Painting	\$50,000.00	Repair concrete and paint
Police Complex	Flooring Replacement	\$75,000.00	North & South wings, rear hallway
Police Complex	Floor Drain Pipe Replacement/Repair	\$15,000.00	Cracked pipes, repairs to collars
Police Complex	Lobby Restroom Partitions	\$15,000.00	Existing units plastic/weak
51 High Street	Drainage Improvements	\$35,000.00	Basement water infiltration solution
Fire House #2	Window Replacements/Office Front	\$35,000.00	Energy conservation
Fire House #2	Exterior Painting of Metal Trim	\$15,000.00	Trim, awnings & other discolored w/ age
Fire House #5	Window Replacements/Office Front	\$35,000.00	Energy conservation
Fire 2, 3, 4	Keying Standard/Door Improvements	\$10,000.00	DA-1 standard across Houses, replace hardware
51 High Street	Flooring Replacement	\$25,000.00	conference room & strip/waxing throughout
Beals Center	Wall Removal/Café & Card Expansion	\$35,000.00	Demo wall, remove carpet, install VCT
Beals Center	Window Replacement	\$15,000.00	Replaced rotted window units (3x)
City Yard - Mechanics Bay	Heater Replacements	\$50,000.00	Existing units past life cycle
City Yard & Transfer Station	Waste Oil Heater Replacements	\$40,000.00	REZNOR units discontinued & dated
		\$450,000.00	

CIP Items			
Fire HQ Parking Lots	Milling & Paving - Expansion & ADA	\$250,000.00	Past lifetime/H&S Issue/ADA Standards
Parking Garage Upgrades	4th deck coating, drains & concrete	\$500,000.00	Spalling concrete, water infiltration
City Yard	Replace Old S6 Q-Hut	\$150,000.00	Demo/build new garage
Building Maintenance	Pro-Press Tool	\$3,500.00	for plumbing repairs & improvements
Building Maintenance	A5 Bed Salter	\$8,000.00	snow operations - less trips for loads at Yard
Building Maintenance	SCAG 36" Mower	\$6,000.00	51 High, City Hall, Police, Animal Control
Building Maintenance	Portable Table Saw	\$1,000.00	Replace existing unit - H&S Issue
Building Maintenance	Mobile Podium - City Events	\$1,500.00	Existing unit deteriorating
Building Maintenance	Framed American & State Flags	\$3,000.00	Council Chambers - City Hall

Animal Control Facility Replacement

BPD Mechanical Improvements

Electric Vehicle Charging Station

Overhead Door Replacements - Police (3) & Fire #2 (4)

LED Lighting Upgrades - Police Complex, 51 High, Beals Center

Probate Court/Emergency Management Build-out at 131 North Main

Police Complex - Parking Garage Security Access System

Police Complex - Spline Ceiling Replacement

Fire House #3 - Future use TBD

51 High Security Upgrades



Purchasing Department | Tel (860) 584-6195

To: **All Departments**

From: **Nancy P. Haynes, Purchasing Agent** *Nancy P. Haynes*

C: **Diane Waldron, Comptroller**
Robin Manuele, Assistant Comptroller
Jessica Pilgrim, Senior Accountant
Jodi Bond, BOE Director of Finance

Date: **December 9, 2025**

Subject: **Economic Forecast - Fiscal Year 2026-2027**

In an effort to assist you in preparations of budgetary projections for the fiscal year July 2026 through June 2027, I have prepared comments addressing cost projections and an assessment of market conditions for items relevant to your budgets. Please note that these comments are projections only; substantial shifts in market conditions will be reported to you as necessary, separately from the budget process.

The Consumer Price Index for All Urban Consumers ("CPI-U") reported a 3.0% percent change in all items for the period September 2024 to September 2025, before seasonal adjustment; this change is higher than was experienced in the prior 12-month period and economists surveyed are suggesting a slight decrease to 2.6% in calendar 2026. Fluctuating and uncertain tariffs continue to add uncertainty to pricing and the Congressional Budget Office estimates that the effective tariff rate for imported goods to be 14 percentage points higher than a year ago. The impact of projected tariffs on foreign goods is unknown; costs for certain products, especially steel/aluminum, vehicles and vehicle parts continue to be negatively directly impacted.

The New York Mercantile Exchange ("NYMEX") is showing a per barrel cost for crude oil to be in the \$60 range. For reference, last year's per barrel cost on the West Texas Crude Oil was \$73.13, and as of 12/1/25 the price has fallen and stabilized to \$59.32 per barrel. International conflict and unease are constants within the energy sector; changes to known conditions will be reported back to you as they become apparent.

I look forward to hearing your comments relative to this report, and providing any other assistance you may need in the preparation of your budgets.

Electricity

The City, Board of Education and Water/Sewer Department participate jointly in procurement of electricity; electric generation has been secured with fixed pricing of **10.499** cents per kWh, inclusive of CCM administrative costs, through June 2027.

Please note that the cost per kWh is for the cost of electricity generation only. Distribution costs are independent of the generation charges and are subject to rates established by the Public Utilities Regulatory Authority ("PURA"). Generation and distribution costs have typically represented 60% and 40% of the cost respectively.

Diesel Fuel

Typically, the City, Board of Education, and Water Department jointly use roughly 270,000 gallons of diesel fuel annually, and the gallons are purchased at a fixed per gallon price for the duration of a fiscal year. The City of Bristol currently purchases diesel fuel at a cost of \$2.2813 per gallon for the period through June 2026.

The US Energy Information Administration (EIA) is predicting a reduction in the per barrel price for crude oil in calendar 2026 together with plentiful supply. This should bode well for pricing. Assuming no new major international disruptions, the US Energy Information predicts a 10% decrease in diesel from 2024 prices. However, since Bristol's current price for ultra low sulfur dyed diesel is below the going price and well below 2024 prices already, I would expect a slight increase for 2027 and departments would be wise to consider budgeting a price of \$2.36 per gallon for FY 2027.

Fuel Oil

Bristol's portfolio of buildings utilizing #2 heating fuel has been significantly reduced as migration to natural gas continues; four Parks buildings, three schools (exclusive of CHMS which can use either heating fuel or natural gas), and three water-operated buildings are the sole remaining buildings within this class. Northeast Middle School will additionally be migrated to natural gas service as part of the renovation, expected to go on line in July 2026.

Fuel prices for the period through June 30, 2026 are set at \$2.3337 per gallon. For the coming year budget purposes, the cost of \$2.50 should be reflected in departmental budgets, as diesel fuel and #2 heating fuel generally follow a similar market model.

Gasoline

Contracts for gasoline through December 2026 are fixed at a per gallon commodity cost of \$2.0088 per gallon. With Gross Earnings tax, LUST tax, and Federal Spill Fee, the per gallon cost is \$2.1924. This reflects the market trend and predictions of falling crude oil prices.

Allowing for changes in markets, the following six-month term (for which forecasts are still developing) should assume stability for the period January 2027 to June 2027. An average of the two periods indicate that departmental budgets should reflect a cost of \$2.21 per gallon.

Natural Gas

The City of Bristol purchases natural gas directly through Eversource, as unlike electricity, the third-party supplier market is not currently favorable for pursuing a supplier for the commodity. The cost of the commodity fluctuates monthly, with the winter months being the high cost months. The US Energy Information Administration (EAI) has predicted a rather large increase in the price of natural gas, from \$3.50/MMBtu to \$4.00/MMBtu in calendar 2026 due to growing demand outpacing production. This is

a 14% increase in the cost of the commodity and budgets should assume a 14% increase in the *supply portion* of the natural gas bill.

As a clarification to applicable pricing costs, the costs cited are the commodity costs per one hundred cubic feet (“ccf”). There are several components to the cost of natural gas, generally classified as either (1) commodity costs or (2) delivery (“distribution”) costs. The distribution costs are governed by the DPUC via publications, primarily for Rate 30. Eversource, the parent company was granted an 11% rate hike for the portion of cost relative to distribution in October by the DPUC. In general, the non supply portion of gas costs represents approximately 85% of the total cost for natural gas. Since the non supply cost increase is less than the commodity increase the overall natural gas budget should be budgeted at a 10% increase from September 2025 bills.

Also as clarification, there is a charge separate from standard delivery charges; demand capacity for distribution is based on the highest single day consumption in the months from November through March. These charges are in addition to the commodity costs, and are not a component of the “per ccf” pricing.

Due to the nature of the current market and to the individual circumstances of departmental “heavy usage” days, the impact of costs other than product are of more significant impact, and cannot be readily calculated for impact to individual departments.

Transportation

The Bristol Board of Education has a contract for regular and student activity transportation through June 2026 for student transportation services with First Student Transportation. A new bid is in the works, but it is anticipated that desired improvements and labor costs will result in a significantly higher cost for FY 2027. A contract extension that was available was not exercised due to the cost – driver wages alone were over 20% higher. Although some of those costs can be spread out over a multi-year contract, a minimum 5% increase would be advised.

This contract is for transportation service only; a significant component of the BOE transportation budget is the cost of diesel fuel, purchased by the BOE for use by the contractor. This cost is addressed separately in a previous section. Please note that over the course of the next contract, the transportation vendor will likely use more gasoline powered vehicles and like diesel, the BOE will want to engage a bus contractor with local gasoline storage ability to take advantage of the City’s gasoline contract price.

Costs for special education transportation are established on a per trip basis and overall budget impact cannot be addressed separately from the context of total costs of special education.

Bituminous Materials

Pricing for bituminous materials typically follows the price trends of crude oil production; other factors include the supplier base for liquid asphalt, as well as non-petroleum related trucking costs. For this coming fiscal year, increases in costs for bituminous materials are expected to be flat.

Tires

Pricing for tires is significantly based on the cost of crude oil. Economic forecasting data as supplied by the Department of Energy indicates a flat product cost trend for this commodity for the coming fiscal year.

Communications Services

The City of Bristol has fixed rates for long distance services, covering both interstate and intrastate rates. The City of Bristol does not expect to see dramatic unit cost increases for these services for the approaching fiscal year.

Postage

The US Postal Service currently has a standard first-class rate of 0.74 for metered pieces and a standard first-class rate of 0.78 for stamped pieces.

Office Supplies

The current market for paper products is uncertain. While input costs are relatively stable (raw material and crude oil), trade policy, tariffs and supply side constraints are putting pressure and uncertainty on prices. Paper is currently at \$29.83 per carton of standard copy paper. Due to potential tariffs on materials imported from Canada, it can be expected that paper products using Canadian timber will be impacted; for purposes of this economic forecast, an increase of 3% should be anticipated. For all routine office products exclusive of paper products, budgets should reflect the general inflationary projection of 3% increase for the coming fiscal year.

Apparel

The Bureau of Labor Statistics has reported in its CPI guideline a decrease of 0.1 % for the twelve-month period ended September 2025. However, much apparel is either made overseas or if made domestically, relies on imported materials that are particularly impacted by tariffs. The delay in the BLS reporting means that CPI-U has not been updated to reflect newer orders as suppliers replace existing inventory. Budget preparations should consider a 5% increase for the coming twelve-month cycle.

Food Items

According to the CPI-U index as published by the Bureau of Labor Statistics, food costs have experienced an increase of 3.1 % for the twelve-month term ended September 2025; budget preparations should consider an increase of 3.0 % for the coming twelve-month cycle.



Department of Public Works | 860.584.6125

MEMORANDUM

DATE: January 8, 2025

TO: Mayor Ellen Zoppo-Sassu
Board of Public Works

FROM: Raymond A. Rogozinski, P.E., Director of Public Works

**RE: PLANNING COMMISSION REFERAL – STREET ACCEPTANCE OF
VILLAGE STREET – COLD SPRING FARM SUBDIVISION**

The City's Planning Commission has received a request from the developers Industrial Builders & Realty Co., LLC to accept the following road:

Village Street – fifty-feet in width and running from the west line of Silo Road from station right [25-feet] 16+74.94, in a westerly and northerly direction approximately 1,305.70 feet back to meet Silo Road again on its west side at station right [25-feet] 24+42.15 with all connecting curves and intersections as a public highway to be so named.

The Department of Public Works Engineering Division has inspected construction of the referenced roads including, but not limited to, the formation of rough grades, stormwater utilities, gravel and process base, street lights, along with asphalt pavement installation of the binder and finish course and sidewalk construction. Installation of potable water and sanitary sewer utilities is not part of DPW oversight and review, but are part of the Water/Sewer Commission's acceptance process.

The Planning Commission has referred this matter to the Board of Public Works to confirm that the referenced roadways comply with and were constructed in accordance with the approved subdivision plan and City street roadway ordinance. Based on DPW inspections, the roadway is in general compliance with the plans and City street ordinance.

The formal recommendation for Street acceptance will be forwarded to City Council by the Planning Commission once the Planning Commission receives a positive referral from both the Board of Public Works and Water/Sewer Commission. Once accepted, the current subdivision



Department of Public Works | 860.584.6125

bond provided by the developer for construction of the road will be converted to maintenance bond that will be retained by the City to cover any roadway defects observed within the first year of City Council street acceptance.

Based on the roadway inspection performed by the Department of Public Works Engineering Division, DPW recommends the following BPW action accepting all requested roads except Gino Drive:

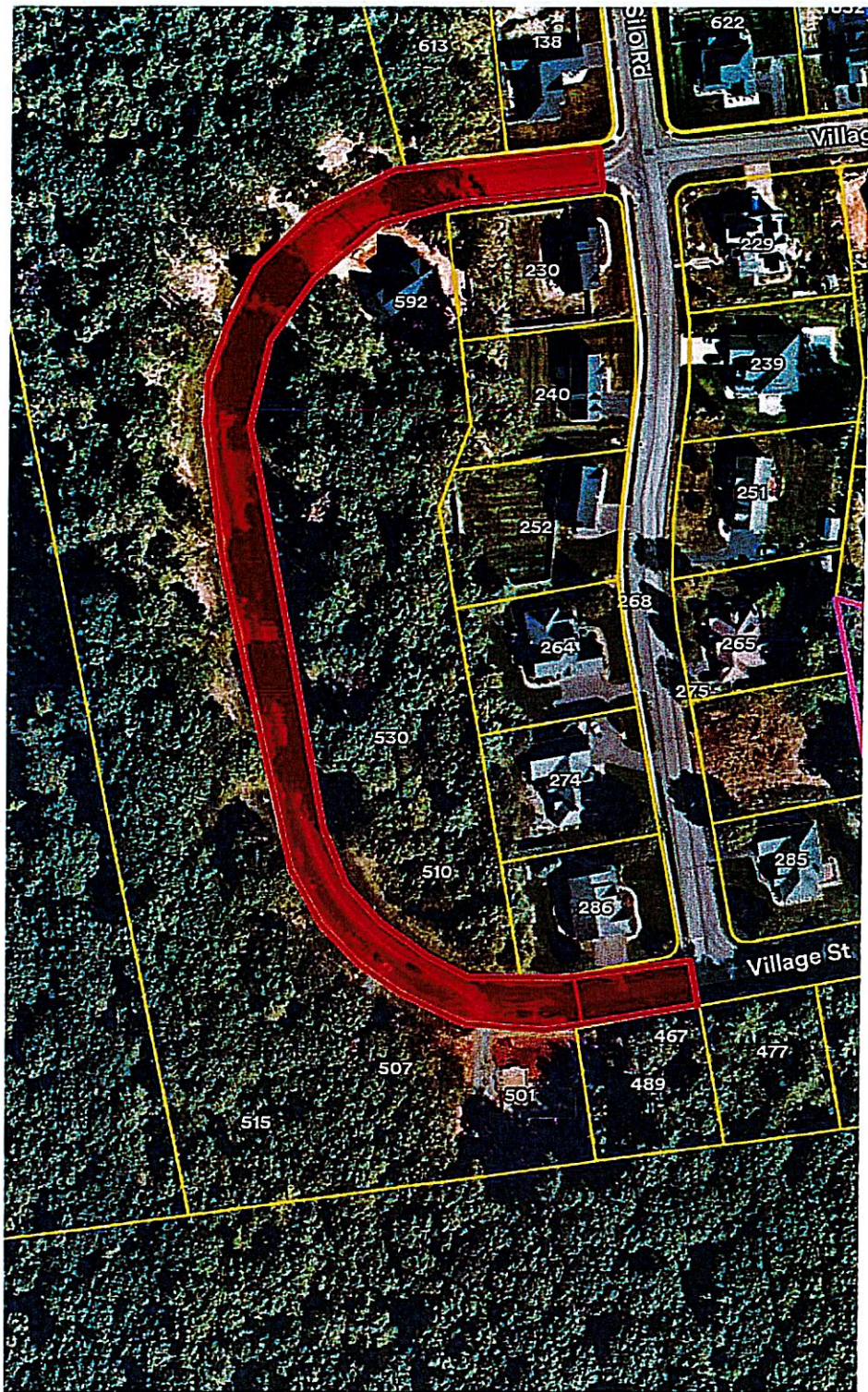
Forward a positive referral to the Planning Commission accepting the following roads:

Village Street – fifty-feet in width and running from the west line of Silo Road from station right [25-feet] 16+74.94, in a westerly and northerly direction approximately 1,305.70 feet back to meet Silo Road again on its west side at station right [25-feet] 24+42.15 with all connecting curves and intersections as a public highway to be so named.

Final road acceptance is contingent upon the Department of Public Works – Engineering Division acceptance and the filing of mylars on the City of Bristol City Clerk Land Records.

If approved, the Board's action shall NOT be effective until City Council formally accepts the City streets. The roads shall remain the responsibility of the developer until City acceptance of roads as City streets is complete.

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



Ryan J. Heller
Department of Public Works
Surveyor
860.584.6119
RyanHeller@bristolct.gov



Department of Public Works | 860.584.6125

MEMORANDUM

DATE: January 8, 2026

TO: Mayor Ellen Zoppo-Sassu
Board of Public Works

FROM: Raymond A. Rogozinski, P.E., Director of Public Works

RE: DPW's Spring & Fall 2026 Pavement Resurfacing Program

Please find attached the Department of Public Works proposed paving program for the spring and fall of 2026. The proposed spring paving program includes the milling and resurfacing of North Main St (Center St to the intersection of Hope St/ Laurel St. In addition, it includes a number of streets that have been impacted by the Eversource Gas main line replacement program. The spring program is based on currently available FY2025-26 RIF funding and an Eversource contribution of \$1,069,000 provided to the City to restore City streets impacted by Eversource. The attached fall paving program is preliminary. The fall program will be based on available FY2026-27 funding; however, it is anticipated that additional streets will be added to the list.

The DPW's primary tool in determining the roads that will be paved is the Department's Pavement Management Program that provides a rating (0-100) of each roadway section. A link to the street rating system is provided below:

<https://www.bristolct.gov/DocumentCenter/View/48714/Pavement-Management-Program-Map>

DPW procures roadway milling and paving services and asphalt material through the State of Connecticut DAS contract. Under the program, the City has the right to utilize state procurement contracts. As such, the City obtains very good pricing. The cost of milling and paving is estimated at \$3/SY and \$101/ton respectively (pending final bidding by the State). With that said, DPW's cost to pick up asphalt at the plant was approximately \$105.50/ton. The State asphalt contract does include an escalation provision if the cost of oil increases.

The paving program is subject to change if the Department becomes aware of construction activity on the roadways. In addition, the proposed spring & fall paving program is being forwarded to Eversource Gas, Eversource Electric, Bristol Water/Sewer, and Bristol Police for coordination purposes. No paving is currently proposed on streets containing Eversource gas lines with cast iron or rigid steal piping, in order to prevent disturbance of paved roads.

The Department's 2026 paving program does not include roadway reclamation. Based on the condition of roads, only milling and pavement overlay is proposed.

Feel free to contact me with any questions/concerns at 860-584-6113.



SCHEDULE	Pavement Management Program (Spring 2026)								
	7-Jan-26								
	Street Name	Street Length (Ft)	Street Width (Ft)	Tons (Est)	Paving Cost	Mill	Mill Cost	RSR	Total Cost.
S 26	Federal Street (Maple to Summer)	745	33	308	\$ 41,580	Mill All	\$4,780	65	\$ 46,360
S 26	Lincoln Place	290	20	72	\$ 9,720	Mill All	\$1,128	65	\$ 10,848
S 26	Richmond Place	537	20	134	\$ 18,090	Mill All	\$2,088	63	\$ 20,178
S 26	Prospect Pl. (Summer to Richmond)	306	20	76	\$ 10,260	Mill All	\$1,190	65	\$ 11,450
S 26	James Drew Lane	369	33	153	\$ 20,655	Mill All	\$2,368	51	\$ 23,023
S 26	Drayla Drive	480	33	198	\$ 26,730	Mill All	\$3,080	63	\$ 29,810
S 26	Mechanic (Wash. to Beacan)	1,037	28	363	\$ 49,005	Mill All	\$5,646	33	\$ 54,651
S 26	Beacon Street	1062	26	345	\$ 46,575	Mill All	\$5,369	55	\$ 51,944
S 26	East New Street	616	32	246	\$ 33,210	Mill All	\$3,833	49	\$ 37,043
S 26	Cozy Lane	274	33	113	\$ 15,255	Mill All	\$1,758	55	\$ 17,013
S 26	Plank Hill Road	1,783	34	758	\$102,330	Mill All	\$11,788	61	\$ 114,118
S 26	Weeping Hill Road	350	32	140	\$ 18,900	Mill All	\$2,178	63	\$ 21,078
S 26	Hillside Avenue	335	27	113	\$ 15,255	Mill All	\$1,759	58	\$ 17,014
S 26	Seymour Street	1,733	29	628	\$ 84,780	Mill All	\$9,772	60	\$ 94,552
S 26	Skyridge Road	630	33	260	\$ 35,100	Mill All	\$4,043	63	\$ 39,143
S 26	Skytop Drive	411	27	139	\$ 18,765	Mill All	\$2,158	65	\$ 20,923
S 26	Eugene Avenue	1,149	33	474	\$ 63,990	Mill All	\$7,373	63	\$ 71,363
S 26	May Street (Greystone to Dead End)	358	30	134	\$ 18,090	Mill All	\$2,088	51	\$ 20,178
S 26	Molzon Place	599	30	225	\$ 30,375	Mill All	\$3,494	60	\$ 33,869
S 26	Central Avenue	489	28	172	\$ 23,220	Mill All	\$2,662	58	\$ 25,882
S 26	Highland Street	917	28	321	\$ 43,335	Mill All	\$4,993	59	\$ 48,328
S 26	Beech Street	1,187	30	445	\$ 60,075	Mill All	\$6,924	56	\$ 66,999
S 26	Crescent Drive	548	30	206	\$ 27,810	Mill All	\$3,197	60	\$ 31,007
S 26	Alder Street	378	30	142	\$ 19,170	Mill All	\$2,205	64	\$ 21,375
S 26	Cypress Street	1,117	30	419	\$ 56,565	Mill All	\$6,516	63	\$ 63,081
S 26	Willoughby Street	778	30	292	\$ 39,420	Mill All	\$4,538	75	\$ 43,958
S 26	Curtiss Street	1,896	30	711	\$ 95,985	Mill All	\$11,060	61	\$ 107,045
S 26	Dwight Street	329	24	99	\$ 13,365	Mill All	\$1,535	60	\$ 14,900
S 26	Conlon Street	662	33	273	\$ 36,855	Mill All	\$4,248	62	\$ 41,103
S 26	Pardee Street	778	31	302	\$ 40,770	Mill All	\$4,690	60	\$ 45,460
S 26	Irving Street	733	30	290	\$ 39,150	Mill All	\$4,276	60	\$ 43,426
S 26	Williams Street	647	28	227	\$ 30,645	Mill All	\$3,523	58	\$ 34,168
S 26	Main Street	1,937	27	654	\$ 88,290	Mill All	\$10,169	75	\$ 98,459
S 26	Summer Street	3,345	25	1046	\$141,210	Mill All	\$16,260	75	\$ 157,470
S 26	Center Street	2,630	30	986	\$133,110	Mill All	\$15,342	65	\$ 148,452

S 26	N.Main Street (Center to Hope)	1,080	61	824	\$111,240	Mill All	\$12,810	60	\$ 124,050
S 26	Sessions Street	497	29	180	\$ 24,300	Mill All	\$2,803	44	\$ 27,103
S 26	Puritan Road	623	30	234	\$ 31,590	Mill All	\$3,634	65	\$ 35,224
S 26	Fern Hill Road (Pilgrim to Oakridge)	1,859	30	698	\$ 94,230	Mill All	\$10,844	61	\$ 105,074
S 26	Pilgrim Road	2,136	30	801	\$108,135	Mill All	\$12,460	64	\$ 120,595
S 26	Cambridge Road	495	32	198	\$ 26,730	Mill All	\$3,080	63	\$ 29,810
S 26	Oakwood Circle	1,348	31	523	\$ 70,605	Mill All	\$8,125	59	\$ 78,730
S 26	Oak Bluffs Road	363	31	141	\$ 19,035	Mill All	\$2,188	61	\$ 21,223
S 26	Circle Street	2,116	22	581	\$ 78,435	Mill All	\$9,052	82	\$ 87,487
S 26	Academy Street	1,330	21	350	\$ 47,250	Mill All	\$5,431	84	\$ 52,681
S 26	Garden Street	1,111	19	264	\$ 35,640	Mill All	\$4,105	82	\$ 39,745
								Total	\$ 2,447,391

Joseph Martin
Manager, Field Operations Support
CT Gas Project Management
O: (860) 292-2234 C: (413) 474-0999
E: Joseph.bm.martin@eversource.com

**Mr. Raymond Rogozinski, Director
Bristol Department of Public Works
245 Dekoven Drive
Middletown, CT 06457**

Dear Mr. Rogozinski,

In most gas installations within Connecticut roadways “permanent resurfacing and restoration” (“PRR”) is performed by the utility or its contractors that are installing gas infrastructure; the Municipality has requested that it perform and be responsible for the PRR and that, in lieu of performing and being responsible for the PRR, Eversource will instead pay the agreed-upon amount as outlined in the attached invoice to the Municipality **\$1,069,000.00**.

The Municipality agrees to waive PRR related to ESG's gas replacement Projects in **Bristol, CT**. The streets included within this agreement are outlined in the attached documents and are as follows:

- 24c230 Pilgrim, Puritan, Cambridge
- 24c239 Beech, Crescent, North Pond, Alder, Molzon, Highland, Curtiss
- 24c240 Cypress, Willoughby, North Pond
- 24c272 Stearns, Oakland, Broadview
- 24c283 Summer, Federal, Federal Court, Lincoln, Richmond, Prospect, Center
- 25c221 Williams, Curtiss, Conlon, Pardee, Dwight
- 25c241 Sessions, Center, Arnold Court, Main, Queen
- 25c281 Circle Street
- 25c282 Academy, Garden

By accepting this payment the Municipality agrees that the PRR is the sole responsibility of the Municipality (all at the Municipality's sole cost and expense) shall include, without limitation, the following: (1) the proper maintenance of the temporary pavement installed by Eversource or Eversource's contractor for areas affected by the installation, repair, maintenance and/or modification of gas facilities conducted by Eversource or its contractor; (2) the permanent resurfacing and restoration of such area or areas; and (3) all other activities related and necessary to the PRR and its successful completion such as, without limitation, abutter notifications, permit acquisitions, and traffic control (including the cost of police and flagmen).

The Municipality agrees to indemnify, defend, release and hold harmless Eversource, its parent and affiliates and its and their respective officers, employees, contractors, agents and representatives and their respective heirs, successors and assigns (collectively – which includes Eversource - , the “Eversource Representatives”) from and against any and all claims, damages, penalties, fines and/or all other liability (including in each case reasonable attorneys' fees) based upon or arising out of any of the Municipality's obligations and/or responsibilities under this Agreement including, without limitation, any performance by the Municipality or its contractors of the PRR and the condition of the trench and portion of roadway affected by the PRR, whether such claims, damages, penalties, fines and liabilities arise out of any civil litigation, administrative agency enforcement actions, criminal litigation or otherwise, except in the event of gross negligence by the Eversource Representatives.

Title: _____

Signature: _____

Date: _____



107 Selden Street
Berlin, CT 06037

Street	ESG scheduled start date if performing PRR	Customer anticipated start date for PRR
• 24c230 Pilgrim, Puritan, Cambridge • 24c239 Beech, Crescent, North Pond, Alder, Molzon, Highland, Curtiss • 24c240 Cypress, Willoughby, North Pond • 24c272 Stearns, Oakland, Broadview • 24c283 Summer, Federal, Federal Court, Lincoln, Richmond, Prospect, Center • 25c221 Williams, Curtiss, Conlon, Pardee, Dwight • 25c241 Sessions, Center, Arnold Court, Main, Queen • 25c281 Circle Street • 25c282 Academy, Garden	November 2025	November 2025

Title: _____

Signature: _____

Date: _____



SCHEDULE	Pavement Management Program (Fall 2026)								
	9-Jan-26								
	Street Name	Street Length (Ft)	Street Width (Ft)	Tons (Est)	Paving Cost	Mill	Mill Cost	RSR	Total Cost.
F 26	Strawberry Hill Road	1,926	34	819	\$110,565	Mill All	\$12,733	62	\$ 123,298
F 26	Driftwood Road	1,359	29	493	\$ 66,555	Mill All	\$7,663	66	\$ 74,218
F 26	Beechwood Lane	1,359	34	578	\$ 78,030	Mill All	\$8,985	67	\$ 87,015
F 26	Woodchuck Lane	678	31	263	\$ 35,505	Mill All	\$4,087	56	\$ 39,592
F 26	Primrose Lane	646	32	259	\$ 34,965	Mill All	\$4,020	59	\$ 38,985
F 26	Thornside Drive	395	31	153	\$ 20,655	Mill All	\$2,381	68	\$ 23,036
F 26	Jasmine Street	506	30	190	\$ 25,650	Mill All	\$2,952	59	\$ 28,602
F 26	Rosewood Drive	1,294	31	502	\$ 67,770	Mill All	\$7,800	58	\$ 75,570
F 26	Jacqueline Drive	1,582	31	613	\$ 82,755	Mill All	\$9,536	59	\$ 92,291
F 26	Sandra Street	500	30	188	\$ 25,380	Mill All	\$2,917	59	\$ 28,297
F 26	Marvin Street	412	27	140	\$ 18,900	Mill All	\$2,163	65	\$ 21,063
F 26	Hill Street (Marsh to Townline)	4,797	44	2639	\$356,265	Mill All	\$41,041	62	\$ 397,306
F 26	Intervale Road	1205	34	512	\$ 69,120	Mill All	\$7,966	61	\$ 77,086
F 26	Cricket Hill Road	1,203	34	511	\$ 68,985	Mill All	\$7,953	63	\$ 76,938
F 26	Sperry Road	1,036	34	440	\$ 59,400	Mill All	\$6,849	52	\$ 66,249
F 26	Ashley Rd. (Sperry to Round Hill)	990	34	421	\$ 56,835	Mill All	\$6,545	31	\$ 63,380
F 26	Redwood Drive	1,558	30	585	\$ 78,975	Mill All	\$9,088	68	\$ 88,063
F 26	Jeffrey Road	454	34	193	\$ 26,055	Mill All	\$3,001	61	\$ 29,056
F 26									
								Total	\$ 1,430,045