

Cheryl Thibeault, Chairperson
Mayor Ken Cockayne
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John Smith, Vice Chairman
Ron Burns
Jake Carrier
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City of Bristol
Board of Finance

February 22, 2017

Ladies and Gentlemen:

The Board of Finance will hold a **Budget Hearing** on **Wednesday, March 1, 2017** at 6:00 p.m. in the Council Chambers, City Hall, 111 North Main Street, Bristol, Connecticut. *No votes will be taken.*

Department	Department Head
Main Library Children's Library Manross Library Library Bequest	Debbie Prozzo
Police Department Communications Animal Control	Chief Brian Gould

**Board of Finance
Budget Hearing #3
Table of Contents**

<u>Page</u>	<u>Department</u>	<u>Page</u>	<u>Department</u>
1	Libraries Expenditures	32-34	Police Department Salaries
2	Main Library Revenue	35	Police Maintenance Expenditures
3-4	Main Library Expenditures	36	Police Maintenance Budget Request
5	Main Library Budget Request	37	Police Maintenance Salaries
6-9	Main Library Salaries	38	Police Patrol & Traffic Expenditures
10	Children's Library Expenditures	39	Police Patrol & Traffic Salaries
11	Children's Library Budget Request	40	Police Criminal Investigation Expenditures
12	Manross Library Expenditures	41	Police Criminal Investigation Salaries
13	Manross Library Request	42	Police Special Services Revenue
14-17	Manross Library Salaries	43	Police Special Services Expenditures
18	Library Bequest Revenue	44	Police Communications Revenue
19	Library Bequest Expenditures	45	Police Communications Expenditures
20	Library Bequest Budget Request	46-49	Police Communications Budget Request
21	Police Department Total Budget Request	50	Police Communications Salaries
22	Police Department Revenue	51	Animal Control Revenue
23-24	Police Administration Expenditures	52	Animal Control Expenditures
25-30	Police Department Budget Request	53	Animal Control Budget Request
31	Police Department Capital Outlay Request	54	Animal Control Salaries

02/21/2017 14:33
JodiMcGrane

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 21801 2017-18 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 REQUEST	PCT CHANGE
-----	-----	-----	-----	-----	-----	-----	-----
MAIN LIBRARY	1,639,038.49	1,695,720.00	1,722,036.08	1,133,774.90	1,721,994.00	1,718,580.00	1.3%
CHILDREN'S LIBRARY	60,915.55	58,700.00	67,051.67	45,712.89	67,050.00	58,700.00	.0%
MANROSS LIBRARY	339,476.07	356,180.00	382,443.29	250,325.43	382,366.00	361,740.00	1.6%
LIBRARY BEQUEST	31,226.75	11,990.00	36,264.16	28,760.00	28,760.00	13,525.00	12.8%
TOTAL GENERAL FUND	2,070,656.86	2,122,590.00	2,207,795.20	1,458,573.22	2,200,170.00	2,152,545.00	1.4%
GRAND TOTAL	2,070,656.86	2,122,590.00	2,207,795.20	1,458,573.22	2,200,170.00	2,152,545.00	1.4%

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 21801 2017-18 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 REQUEST	PCT CHANGE
0016010	MAIN LIBRARY							
0016010	421001 LIBR FINES	-21,900.84	-19,000.00	-19,000.00	-10,600.05	-17,000.00	-17,000.00	-10.5%
0016010	450102 COPIER CHG	-10,188.55	-8,500.00	-8,500.00	-5,969.35	-9,000.00	-9,000.00	5.9%
0016010	450313 RENTALS	-900.00	-960.00	-960.00	-560.00	-960.00	-960.00	.0%
0016010	480001 TRUST	-3,800.00	-3,570.00	-3,570.00	-3,035.00	-4,030.00	-4,030.00	12.9%
	TOTAL MAIN LIBRARY	-36,789.39	-32,030.00	-32,030.00	-20,164.40	-30,990.00	-30,990.00	-3.2%
	TOTAL GENERAL FUND	-36,789.39	-32,030.00	-32,030.00	-20,164.40	-30,990.00	-30,990.00	-3.2%
	GRAND TOTAL	-36,789.39	-32,030.00	-32,030.00	-20,164.40	-30,990.00	-30,990.00	-3.2%

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 21801 2017-18 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 REQUEST	PCT CHANGE
0016010	MAIN LIBRARY							
0016010	514000							
	REG WAGES	1,169,846.34	1,189,075.00	1,195,290.00	722,351.97	1,195,290.00	1,200,750.00	1.0%
0016010	515100							
	OVERTIME	43,044.89	43,415.00	43,415.00	17,964.28	43,415.00	44,590.00	2.7%
0016010	515200							
	PARTTIME	29,990.02	36,880.00	36,880.00	23,308.09	36,880.00	37,920.00	2.8%
0016010	517000							
	OTHER WAGE	10,214.30	11,635.00	11,635.00	5,555.03	11,595.00	11,685.00	.4%
0016010	531000							
	PROF FEES	72,391.25	78,000.00	84,860.00	72,214.00	84,860.00	78,000.00	.0%
0016010	541000							
	UTILITIES	97,750.74	107,000.00	107,000.00	107,000.00	107,000.00	112,000.00	4.7%
0016010	541100							
	WATER/SEWR	3,367.20	3,880.00	3,880.00	3,880.00	3,880.00	4,000.00	3.1%
0016010	542140							
	REFUSE	224.40	300.00	300.00	28.20	300.00	300.00	.0%
0016010	543000							
	REP & MAIN	31,606.20	38,250.00	41,305.00	19,909.49	41,305.00	38,250.00	.0%
0016010	543100							
	MV SERVICE	.00	150.00	150.00	.00	150.00	150.00	.0%
0016010	544400							
	RENT/LEASE	292.00	340.00	340.00	284.00	340.00	340.00	.0%
0016010	553000							
	TELEPHONE	7,495.75	7,500.00	7,500.00	7,087.90	7,500.00	7,500.00	.0%
0016010	553100							
	POSTAGE	5,838.80	6,500.00	6,500.00	6,320.00	6,500.00	6,500.00	.0%
0016010	554000							
	TRAV REIMB	346.85	500.00	500.00	278.08	500.00	500.00	.0%
0016010	555000							
	PRINT/BIND	4,816.76	5,400.00	6,075.00	4,173.00	6,075.00	5,400.00	.0%
0016010	561400							
	MAINT SUPL	5,190.13	7,000.00	8,009.00	6,561.87	8,009.00	7,000.00	.0%
0016010	561800							
	PROG SUPPL	142,013.20	138,000.00	146,502.08	116,605.98	146,500.00	137,000.00	-.7%
0016010	562200							
	NATURALGAS	11,941.44	18,000.00	18,000.00	18,000.00	18,000.00	23,000.00	27.8%
0016010	562600							
	M/V FUELS	783.79	1,400.00	1,400.00	473.36	1,400.00	1,400.00	.0%
0016010	563000							
	M/V PARTS	.00	500.00	500.00	104.65	500.00	300.00	-40.0%
0016010	569000							
	OFFIC SUPL	1,390.43	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
 bgnyrpts

PROJECTION: 21801 2017-18 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 REQUEST	PCT CHANGE
0016010 581120 CONF MEMB	175.00	195.00	195.00	175.00	195.00	195.00	.0%
0016010 581135 SCHOOLING	319.00	300.00	300.00	.00	300.00	300.00	.0%
TOTAL MAIN LIBRARY	1,639,038.49	1,695,720.00	1,722,036.08	1,133,774.90	1,721,994.00	1,718,580.00	1.3%

Main Library - 0016010

SUMMARY REPORT

Account	Object	Description	Request
Regular Wages	514000	26 Full time employees: 3 BPSA, 23 Local 233	\$1,200,750
Overtime	515100	17 Full time employees to cover vacations, vacancies, snow removal, Sunday hours, alarm call backs	\$44,590
Part time Wages	515200	4 Library page positions (high school student book shelveers)	\$37,920
Other Wages	517000	Custodial shift differential, vacation sell back	\$11,685
Professional Fees	531000	Library Connection fee, Security guard, professional programmers	\$78,000
Public Utilities	541000	Eversource	\$112,000
Water & Sewer	541100	Bristol Water Dept. water usage and sewer fees	\$4,000
Refuse	542140	Pay as you Throw Program	\$300
Repairs & Maint.	543000	Service contracts for alarms, elevators, RFID system, laminator, maintenance uniforms	\$38,250
Motor Vehicles Services & Repairs	543100	Maintenance on library truck	\$150
Rents & Leases	544400	U.S. Postal Box rental	\$340
Telephone	553000	Frontier, AT & T mobility	\$7,500
Postage	553100	Overdue notices and bills	\$6,500
Travel Reimbursement	554000	Outreach programs city wide and meeting attendance	\$500
Printing & Binding	555000	Office Works printers and photocopiers	\$5,400
Conferences & Mbr	581120	Connecticut Library Association insitutional membership, Mayoral approval	\$195
Schooling & Education	581135	Supvr of Maintenance electrical license (\$175) and related schooling, Mayoral approval	\$300
Maintenance Supplies	561400	Paper goods, cleaning products, misc.	\$7,000
Program Supplies	561800	Books, DVDs, audio, magazine & newspaper subscriptions, computer fees, online databases	\$137,000
Motor Fuels	562600	Library truck	\$1,400
Natural Gas	562200	Eversource Gas	\$23,000
MV Parts	563000	Maintenance on library truck	\$300
Office Supplies	569000	W.B.Mason; paper, pens, pencils, etc.	\$1,500

\$1,718,580

City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2017-2018

DEPARTMENT: MAIN LIBRARY

ORG CODE: 0016010

Union	Grade/ Step	Anniversary Date	Position	2016-2017 Budget	2016-2017 Projection	2017-2018 Request
BPSA	12-4/5	8/14/2013	Library Director	103,661	108,372	117,104
BPSA	6-6	8/6/2001	Suprv Children's Services	64,576	66,384	68,044
BPSA	5-4/5	1/2/2014	Programmer/PR Manager	51,123	53,393	56,305
L233	7-2/3	10/24/2016	Administrative Asst	55,571	39,590	45,668
L233	9-3	8/28/2013	Suprv Library Maintenance	52,560	52,560	52,560
L233	9-3	7/3/2005	Suprv of Info Services	52,560	52,560	52,560
L233	9-3	7/3/2005	Suprv of Circulation	52,560	52,560	52,560
L233	7-3	7/21/2014	Tech Services Coordinator	45,893	45,893	45,893
L233	6-3	6/3/2013	Computer Lab Supervisor	42,550	42,550	42,549
L233	6-3	5/5/2008	Asst Info Serv Librarian	42,550	42,550	42,549
L233	6-1	1/25/2016	Floater/Children's Asst.	38,325	42,550	42,176
L233	6-3	9/8/2014	Floater/Reader's Adviso	42,550	42,550	42,549
L233	6-3	2/17/2011	Child Asst/Young Adult	42,550	42,550	42,549
L233	5-3	12/13/2010	Custodian/Maintenance	44,632	44,641	39,851
L233	5-3	2/3/2015	Children's Assistant	39,964	39,514	39,851
L233	5-3	7/3/2005	Children's Assistant	39,850	39,850	39,851
L233	5-3	7/7/2014	Children's Assistant	39,850	39,850	39,851
L233	4A-3	7/3/2005	Reference Asst/Historian	38,559	38,559	38,560
L233	4A-3	7/3/2005	Referencè Assistant	38,559	38,559	38,560
L233	4-3	1/2/2005	Libtech Services Clerk	37,328	37,328	37,328
L233	4-3	3/29/1999	Circulation Clerk	37,328	37,328	37,328
L233	4-3	2/10/2003	Circulation Clerk	37,328	37,328	37,328
L233	4-3	10/6/2014	Circulation Clerk	37,137	37,137	37,328
L233	4-3	11/2/2015	Circulation Clerk	37,300	37,328	37,328
L233	4-3	11/22/2010	Circulation Clerk	37,328	37,328	37,328
L233	4-3	9/8/2015	Custodian	40,625	36,404	37,192
TOTALS				\$ 1,192,817	\$ 1,185,215	\$ 1,200,750

Unions are as follows:

- BPSA Supervisors
- L233 City Hall
- L773 Fire
- NB Non-Bargaining
- L754 Police
- L1338 PW/Parks/Water Dept.

All positions must be approved by the salary committee before inclusion in the budget process. If there is a new position, include proper documentation with approvals.

02/21/2017 11:52
 JodiMcGrane

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 3
 bgnyrpts

PROJECTION: 21801 2017-18 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 REQUEST	PCT CHANGE
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0016011 CHILDREN'S LIBRARY							
0016011 531000 PROF FEES	6,759.84	6,700.00	6,700.00	4,330.00	6,700.00	6,700.00	.0%
0016011 561800 PROG SUPPL	54,155.71	52,000.00	60,351.67	41,382.89	60,350.00	52,000.00	.0%
TOTAL CHILDREN'S LIBRARY	60,915.55	58,700.00	67,051.67	45,712.89	67,050.00	58,700.00	.0%

Children's Library - 0016011

SUMMARY REPORT

Account	Object	Description	Request
Professional Fees	531000	Special programs and entertainer fees	\$6,700
Program Supplies	561800	Books, DVDs, audio, materials for programming	\$52,000
		Total	\$58,700

PROJECTION: 21801 2017-18 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 REQUEST	PCT CHANGE
0016012 MANROSS LIBRARY							
0016012 514000 REG WAGES	185,338.36	182,710.00	184,525.00	114,578.84	184,450.00	186,485.00	2.1%
0016012 515100 OVERTIME	7,376.69	4,690.00	4,690.00	3,829.61	4,690.00	4,690.00	.0%
0016012 515200 PARTTIME	32,049.16	47,235.00	47,235.00	24,170.17	47,210.00	47,950.00	1.5%
0016012 517000 OTHER WAGE	816.00	2,795.00	2,795.00	.00	2,829.00	2,865.00	2.5%
0016012 531000 PROF FEES	21,555.76	20,000.00	20,000.00	17,356.00	20,000.00	20,000.00	.0%
0016012 541000 UTILITIES	20,954.79	27,000.00	27,000.00	27,000.00	27,000.00	28,000.00	3.7%
0016012 541100 WATER/SEWR	432.85	550.00	550.00	550.00	550.00	550.00	.0%
0016012 543000 REP & MAIN	3,735.55	7,700.00	9,064.00	4,515.97	9,060.00	7,700.00	.0%
0016012 561400 MAINT SUPL	810.40	1,500.00	2,164.00	750.00	2,160.00	1,500.00	.0%
0016012 561800 PROG SUPPL	50,655.70	50,000.00	53,753.29	43,795.79	53,750.00	49,000.00	-2.0%
0016012 562200 NATURALGAS	7,464.55	12,000.00	12,000.00	12,000.00	12,000.00	13,000.00	8.3%
0016012 570905 15021 SMALLEQUIP	1,709.12	.00	.00	.00	.00	.00	.0%
0016012 589100 MANRS MISC	6,577.14	.00	18,667.00	1,779.05	18,667.00	.00	.0%
TOTAL MANROSS LIBRARY	339,476.07	356,180.00	382,443.29	250,325.43	382,366.00	361,740.00	1.6%

Manross Library - 0016012

SUMMARY REPORT

Account	Object	Description	Request
Regular Wages	514000	4 Full time employees	\$186,485
Overtime	515100	3 Full time employees and 1 part time employee to cover vacations, vacancies, snow removal	\$4,690
Part time Wages	515200	1 Custodian, 1 Library Clerk, 2 Library Pages	\$47,950
Other Wages	517000	1 BPSA, 2 L233 vacation sell backs	\$2,865
Professional Fees	531000	Security guard, programming events	\$20,000
Public Utilities	541000	Eversource	\$28,000
Water & Sewer	541100	Bristol Water Dept. water usage and sewer fees	\$550
Repairs & Maint.	543000	Alarm systems, elevator maintenance, RFID system	\$7,700
Maintenance Supplies	561400	Paper goods, electrical supplies, cleaning supplies, misc.	\$1,500
Program Supplies	561800	Books, DVDs, audio, magazine & newspaper subscriptions	\$49,000
Natural Gas	562200	Eversource Gas	\$13,000
		Total	\$361,740

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 21801 2017-18 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 REQUEST	PCT CHANGE
-----	-----	-----	-----	-----	-----	-----	-----
0016014 LIBRARY BEQUEST							
0016014 480002 GOODSSELL	-25,515.00	-11,990.00	-11,990.00	-19,357.50	-28,760.00	-13,525.00	12.8%
TOTAL LIBRARY BEQUEST	-25,515.00	-11,990.00	-11,990.00	-19,357.50	-28,760.00	-13,525.00	12.8%
TOTAL GENERAL FUND	-25,515.00	-11,990.00	-11,990.00	-19,357.50	-28,760.00	-13,525.00	12.8%
GRAND TOTAL	-25,515.00	-11,990.00	-11,990.00	-19,357.50	-28,760.00	-13,525.00	12.8%

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 21801 2017-18 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 REQUEST	PCT CHANGE

0016014 LIBRARY BEQUEST							
0016014 561800 PROG SUPPL	31,226.75	11,990.00	36,264.16	28,760.00	28,760.00	13,525.00	12.8%
TOTAL LIBRARY BEQUEST	31,226.75	11,990.00	36,264.16	28,760.00	28,760.00	13,525.00	12.8%
TOTAL GENERAL FUND	31,226.75	11,990.00	36,264.16	28,760.00	28,760.00	13,525.00	12.8%
GRAND TOTAL	31,226.75	11,990.00	36,264.16	28,760.00	28,760.00	13,525.00	12.8%

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

Library Bequest - 0016014

SUMMARY REPORT

Account	Object	Description	Request
Program Supplies	561800	Gift monies for books, AV materials,subscriptions from Goodsell Bequest for Main Library Adult Collection	\$13,525
		Total	\$13,525

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 21801 2017-18 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 REQUEST	PCT CHANGE
POLICE DEPT ADMINISTRA	1,026,821.78	1,279,805.00	1,311,661.50	920,784.26	1,286,809.00	1,844,235.00	44.1%
POLICE MAINTENANCE	232,366.74	299,685.00	303,116.34	158,060.08	284,500.00	289,630.00	-3.4%
POLICE PATROL & TRAFFI	8,635,416.53	8,991,320.00	9,517,520.00	5,480,980.30	9,517,520.00	9,604,175.00	6.8%
POLICE CRIMINAL INVEST	2,282,754.22	2,186,030.00	2,314,670.00	1,422,354.25	2,424,070.00	2,440,040.00	11.6%
POLICE SPECIAL SERVICE	851,612.84	450,000.00	450,000.00	620,276.90	650,000.00	450,000.00	.0%
POLICE COMMUNICATIONS	1,416,803.45	1,462,410.00	1,671,482.08	968,820.48	1,470,465.00	1,475,615.00	.9%
ANIMAL CONTROL	145,994.83	144,980.00	151,990.00	108,299.59	160,701.00	157,175.00	8.4%
TOTAL GENERAL FUND	14,591,770.39	14,814,230.00	15,720,439.92	9,679,575.86	15,794,065.00	16,260,870.00	9.8%
GRAND TOTAL	14,591,770.39	14,814,230.00	15,720,439.92	9,679,575.86	15,794,065.00	16,260,870.00	9.8%

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 21801 2017-18 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 REQUEST	PCT CHANGE
0012110 POLICE DEPT ADMINISTRATION							
0012110 421002 PARK VIOL	-52,975.00	-50,000.00	-50,000.00	-27,855.00	-48,000.00	-48,000.00	-4.0%
0012110 421005 ALARM FINE	-17,815.00	-19,000.00	-19,000.00	-10,280.00	-17,000.00	-17,000.00	-10.5%
0012110 441000 REPORT FEE	-13,151.60	-12,000.00	-12,000.00	-9,439.00	-12,000.00	-12,000.00	.0%
0012110 450101 ID CHARGES	-48,262.00	-20,000.00	-20,000.00	-16,858.50	-20,000.00	-20,000.00	.0%
0012110 454001 16049 MISC/OTHER	-16,335.00	.00	.00	.00	.00	.00	.0%
TOTAL POLICE DEPT ADMINISTRA	-148,538.60	-101,000.00	-101,000.00	-64,432.50	-97,000.00	-97,000.00	-4.0%
TOTAL GENERAL FUND	-148,538.60	-101,000.00	-101,000.00	-64,432.50	-97,000.00	-97,000.00	-4.0%
GRAND TOTAL	-148,538.60	-101,000.00	-101,000.00	-64,432.50	-97,000.00	-97,000.00	-4.0%

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02/21/2017 11:54
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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 21801 2017-18 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 REQUEST	PCT CHANGE
0012110 POLICE DEPT ADMINISTRATION							
0012110 514000 REG WAGES	657,468.89	763,445.00	765,480.00	468,831.94	763,445.00	786,630.00	3.0%
0012110 515100 OVERTIME	7,965.85	10,000.00	10,000.00	4,986.31	10,000.00	10,000.00	.0%
0012110 517000 OTHER WAGE	941.01	3,750.00	3,750.00	79.30	3,750.00	3,750.00	.0%
0012110 522100 CLOTHING	120,219.74	131,700.00	131,700.00	127,784.90	131,700.00	146,795.00	11.5%
0012110 522300 UNION/CONT	14.30	200.00	200.00	.00	200.00	200.00	.0%
0012110 531000 PROF FEES	18,400.99	31,430.00	31,430.00	27,264.46	31,430.00	33,710.00	7.3%
0012110 531050 TEST FEES	.00	1,750.00	1,750.00	.00	1,750.00	1,750.00	.0%
0012110 541000 UTILITIES	21,545.20	27,000.00	27,000.00	19,500.00	25,000.00	25,000.00	-7.4%
0012110 542140 REFUSE	84.40	250.00	250.00	4.80	200.00	200.00	-20.0%
0012110 543000 REP & MAIN	13,398.41	106,720.00	106,720.00	94,824.94	106,720.00	108,820.00	2.0%
0012110 544400 RENT/LEASE	7,964.64	8,675.00	8,675.00	8,203.00	8,675.00	8,675.00	.0%
0012110 553000 TELEPHONE	30,749.00	28,000.00	28,000.00	26,067.46	28,000.00	28,000.00	.0%
0012110 553100 POSTAGE	2,015.56	3,000.00	3,000.00	1,412.28	2,700.00	2,700.00	-10.0%
0012110 554000 TRAV REIMB	404.19	100.00	100.00	.00	100.00	100.00	.0%
0012110 555000 PRINT/BIND	6,436.09	5,500.00	5,500.00	2,528.65	5,500.00	5,500.00	.0%
0012110 561800 PROG SUPPL	56,175.27	78,615.00	78,615.00	58,695.25	78,615.00	86,295.00	9.8%
0012110 569000 OFFIC SUPL	4,899.84	6,800.00	6,800.00	6,500.00	6,500.00	6,300.00	-7.4%
0012110 570400 16049 MACH EQUIP	6,681.00	.00	9,654.00	9,654.00	9,654.00	.00	.0%
0012110 570900 13043 KEY SYSTEM	1,938.70	.00	16,171.00	.00	.00	.00	.0%
0012110 579999 2017 EQUIP	.00	.00	.00	.00	.00	516,690.00	.0%
0012110 581120 CONF MEMB	4,533.20	5,910.00	5,910.00	5,149.31	5,910.00	6,160.00	4.2%

02/21/2017 11:54
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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
 bgnyrpts

PROJECTION: 21801 2017-18 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 REQUEST	PCT CHANGE
0012110	581135	SCHOOLING	64,985.50	66,960.00	70,956.50	59,297.66	66,960.00	66,960.00	.0%
TOTAL POLICE DEPT ADMINISTRA			1,026,821.78	1,279,805.00	1,311,661.50	920,784.26	1,286,809.00	1,844,235.00	44.1%
TOTAL GENERAL FUND			1,026,821.78	1,279,805.00	1,311,661.50	920,784.26	1,286,809.00	1,844,235.00	44.1%
GRAND TOTAL			1,026,821.78	1,279,805.00	1,311,661.50	920,784.26	1,286,809.00	1,844,235.00	44.1%

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

BRISTOL POLICE DEPARTMENT	FY17			FY18			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
ADMINISTRATION							
CLOTHING ALLOWANCE (12110-522100)							
Officers receiving Uniform Allowance	91	\$1,000.00	\$91,000.00	101	\$1,000.00	\$101,000.00	
Officers receiving clothing allowance per contract	13	\$750.00	\$9,750.00	7	\$750.00	\$5,250.00	
Officers receiving uniforms Per Contract 19:2.2	12	\$555.00	\$6,660.00	7	\$555.00	\$3,885.00	
New Hire Uniform & Equipment Pkg per contract	5	\$3,758.00	\$18,790.00	6	\$5,193.00	\$31,158.00	
Equipment & uniform replacement per Contract 19:4			\$5,500.00			\$5,500.00	
Total Uniform Allowance Request	121		\$131,700.00	121		\$146,793.00	\$15,093.00
Total Uniform Allowance Approved			\$131,700.00				
UNION CONTRACT RESPONSIBILITIES (0012110-522300)			\$200.00			\$200.00	\$0.00
Total Union Contract Responsibilities Request			\$200.00			\$200.00	\$0.00
Total Union Contract Responsibilities Approved			\$200.00				
PROFESSIONAL FEES & SERVICE (12110-531000)							
Entry Level Medical Exams (Medworks/Rehab Dynamics)	10	\$750.00	\$7,500.00	10	\$750.00	\$7,500.00	
Entry Psychological Exams (Behavioral Health Consult)	10	\$440.00	\$4,400.00	10	\$450.00	\$4,500.00	
Credit Bureau Checks (Trans Union)		\$500.00	\$500.00		\$500.00	\$500.00	
Tows (Criminal Investigations)		\$750.00	\$750.00		\$750.00	\$750.00	
Technical Assistance & Repairs to Traffic Control signal (repairs of trips, loops, traffic boxes and conduits)	1		\$5,000.00	1		\$5,000.00	
Veterinarian Services for Police K-9's			\$3,500.00			\$3,500.00	
K-9 Training /Controlled Substance License	1	\$80.00	\$80.00	1	\$80.00	\$80.00	
CPWDA Membership	3	\$35.00	\$105.00	1	\$35.00	\$35.00	
Meals for Prisoners - Mcdonalds			\$4,000.00			\$4,000.00	
Career Fairs - Recruitment						\$250.00	
CPR Mandate cards Department wide	122	\$5.00	\$610.00	122	\$5.00	\$610.00	
EMR Mandate State Proctor Exam	4	\$125.00	\$500.00	4	\$125.00	\$500.00	
Plv Fish & Game for Firearms Training	0		\$500.00			\$500.00	
Iron Mountain (retrieval and storage costs/shredding)	0		\$1,500.00			\$1,500.00	
Hepatitis Shots - price per officer per OSHA Regulations	5	\$150.00	\$750.00	5	\$150.00	\$750.00	
Covanta - assured destruction program/evidence property						\$2,000.00	
Stericycle (yearly charge)	1	\$1,233.00	\$1,233.00	1	\$1,233.00	\$1,233.00	
Body Fat Testing Per Contract	20	\$25.00	\$500.00	20	\$25.00	\$500.00	
Total Professional Fees Requested			\$31,428.00			\$33,708.00	\$2,278.00
Total Professional Fees Approved			\$31,430.00				

BRISTOL POLICE DEPARTMENT	FY17			FY18			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
TESTING FEES (0012110-531050) per contract							
Random drug tests & Breath alcohol test per contract	25	\$70.00	\$1,750.00	25	\$70.00	\$1,750.00	
Total Testing Fees Requested			\$1,750.00			\$1,750.00	\$0.00
Total Testing Fees Approved			\$1,750.00				
PUBLIC UTILITIES (12110-541000)							
CL&P			\$27,000.00			\$25,000.00	
Total Light & Power Requested			\$27,000.00			\$25,000.00	(\$2,000.00)
Total Light & Power Approved			\$27,000.00				
REFUSE (0012110-542140)							
Total Refuse Requested			\$250.00			\$200.00	(\$50.00)
Total Refuse Approved			\$250.00				
REPAIRS & MAINTENANCE (0012110-543000)							
I Got Hit Accident Reconstruction Software- updates	1	\$1,000.00	\$1,000.00			\$1,050.00	
CSI pix License fee - fingerprint identification analysis software	1	\$199.00	\$199.00	0	\$0.00	\$0.00	
Security 101 - camera system (3yr software maint.)			\$0.00			\$847.00	
Technology Repairs			\$1,500.00			\$1,500.00	
LETS - A law enforcement tech group (Covert mic for net)						\$3,000.00	
Simplex (Time clock maintenance)			\$430.00			\$430.00	
Traffic Maintenance Technician Uniforms			\$900.00			\$900.00	
CLEAR 3 licenses - West Publishing	3	\$1,185.00	\$3,555.00	100		\$4,320.00	
Access DataForensic Tool Kit software for forensic computer			\$1,200.00			\$1,200.00	
Winhex Forensic for forensic computer			\$186.00			\$206.00	
Internet Evidence Finder - Magnet Forensics			\$700.00			\$875.00	

BRISTOL POLICE DEPARTMENT	FY17			FY18			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
Malaware Bytes (Spyware Detection) License	3	\$25.00	\$25.00	2	\$25.00	\$50.00	
SnagIT (Screen Capture) License	3	\$50.00	\$50.00	2	\$50.00	\$100.00	
WiFi Hot Spot - Verizon (monthly charge)	12	\$50.00	\$600.00	12	\$50.00	\$600.00	
Card Key Maintenance - Advanced Alarms			\$1,500.00			\$1,000.00	
Higgins Corp Software ID Card printer			\$250.00			\$250.00	
Cellebrite cellphone extraction software (1 yr warranty)	1		\$3,299.00			\$3,299.00	
Power DMS software maint & license (new program)			\$6,600.00			\$7,000.00	
Body Camera Annual Maintenance (new program)			\$75,914.00			\$75,914.00	
Calero - VeraSMART - caller id system			\$310.00			\$280.00	
AT & T phone maintenance/Voicemail System			\$6,000.00			\$6,000.00	
Total Repairs & Maintenance Fees Requested			\$104,218.00			\$108,821.00	\$2,101.00
Total Repairs & Maintenance Fees Approved			\$106,720.00				
RENTS & LEASES (12110-544400)							
Lighthouse (50 oxygen canisters)			\$2,000.00			\$2,000.00	
Cogent Live Scan Booking System			\$6,675.00			\$6,675.00	
Total Rents & Leases Requested			\$8,675.00			\$8,675.00	\$0.00
Total Rents & Leases Approved			\$8,675.00				
TELEPHONE (12110-553000)							
Frontier and Verizon (hardlines/cellphones/internet)			\$28,000.00			\$28,000.00	
Total Telephone Requested			\$28,000.00			\$28,000.00	\$0.00
Total Telephone Approved			\$28,000.00				
POSTAGE (12110-553100)							
(parking ticket and alarm letters, etc.)			\$3,000.00			\$2,700.00	
Total Postage Requested			\$3,000.00			\$2,700.00	(\$300.00)
Total Postage Approved			\$3,000.00				

BRISTOL POLICE DEPARTMENT	FY17			FY18			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
TRAVEL (12110-554000)			\$100.00			\$100.00	
Total Travel Requested			\$100.00			\$100.00	\$0.00
Total Travel Approved			\$100.00				
PRINTING AND BINDING (12110-555000)							
Envelopes/Forms/Copiers			\$5,500.00			\$5,500.00	
Total Printing And Binding Requested			\$5,500.00			\$5,500.00	\$0.00
Total Printing and Binding Approved			\$5,500.00				
PROGRAM SUPPLIES (12110-561800)							
Misc Items - K-9 supplies, manuals, timecards, card keys, batteries, Looseleaf CT statue book, award pins, etc)			\$8,000.00			\$8,000.00	
Technology Supplies			\$2,000.00			\$2,000.00	
C.I./I.D. Unit/Narcotics Unit							
Misc Supplies - evidence tape, fingerprint kits, gloves, evidence envelopes, drug testing supplies, cd's, dvd's batteries, filters for fuming & fingerprint chamber etc)			\$12,000.00			\$13,500.00	
Training Division(ammunition)							
Duty Rifle Ammo	0	\$225.00	\$0.00	0		\$0.00	
40 mm Pen-Prevent bean bag (price is per round)	0	\$21.00	\$0.00	0		\$0.00	
Training Rifle Ammo	80	\$169.00	\$13,520.00	75	\$168.20	\$12,615.00	
Handgung Frangiabale Ammo (Academy requirement & BPD training for up close training)	10	\$386.00	\$3,860.00	2	\$386.00	\$772.00	
Handgun Duty Ammo	0	\$280.00	\$0.00	0		\$0.00	
Handgun Training Ammo	0	\$195.00	\$0.00	10	\$271.00	\$2,710.00	
Simmunitions							
Active Shooter and CAPS Judgement (handgun)	0	\$388.00	\$0.00	6	\$257.00	\$1,542.00	
Active Shooter and CAPS Judgement (rifle)	0	\$260.00	\$0.00	6	\$330.00	\$1,980.00	
Simmunition Training Rounds CAPS Judgement	1	\$3,257.00	\$3,257.00	0		\$0.00	
Police Academy Recruit Simmunition Ammo	0	\$0.00	\$0.00	1	\$257.00	\$257.00	
Rifles	4	\$1,000.00	\$4,000.00	0	\$0.00	\$0.00	
Rifle Conversion Bolts	4	\$285.00	\$1,140.00	0	\$0.00	\$0.00	
EO Tech Optics	4	\$500.00	\$2,000.00	0	\$0.00	\$0.00	

BRISTOL POLICE DEPARTMENT	FY17			FY18			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
Training Supplies: (rifle bags, Oc spray, training mats, barricade tape, taser duty belt supplies, medical equipment, industrial staples, replacement taser batteries, firearms lumber, coveralls, safety glasses, hearing protection, work gloves, targets, shooting range supplies, dummie rounds, paper and steel targets, taser targets, etc)			\$12,500.00			\$15,000.00	
Less Lethal Shotgun							
Mossberg 590A1 Magpul Edition Shotgun and Accessories				2	\$1,600.00	\$3,200.00	
Narcan Kits (new state public act)	0	\$86.00	\$0.00	0		\$0.00	
Replacement Doses	40	\$46.00	\$1,840.00	50	\$47.00	\$2,350.00	
Medtronic Physio Control - Lifepak batteries	20	\$260.00	\$5,200.00	20	\$311.00	\$6,220.00	
Taser Cartridges	150	\$32.00	\$4,800.00	150	\$33.00	\$4,950.00	
Biological Controls - air filtration system in vault area				1		\$3,200.00	
Weapons maintenance (cleaning supplies, replacement items, armorer tools, light replacement/batteries)			\$3,000.00	1		\$3,000.00	
EMR State Mandate Equipment Restock(New unfunded State Mandate Effective March 2015)	1		\$1,500.00	1		\$5,000.00	
Total Program Supplies Requested			\$78,617.00			\$86,296.00	\$7,681.00
Total Program Supplies Approved			\$78,615.00				
OFFICE SUPPLIES (12110-569000)							
WB Mason			\$6,800.00			\$6,300.00	
Total Office Supplies Requested			\$6,800.00			\$6,300.00	(\$500.00)
Total Office Supplies Approved			\$6,800.00				

BRISTOL POLICE DEPARTMENT	FY17			FY18			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
CONFERENCE & MEMBERSHIPS(12110-581120)							
NTOA - CRERT Commander (Team Membership)			\$40.00			\$150.00	
Connecticut Chiefs of Police Association			\$600.00			\$600.00	
International Chief of Police Association (IACP) x 3			\$360.00			\$450.00	
New England State Police Network			\$250.00			\$300.00	
FBI LEEDA			\$50.00			\$50.00	
CONN Police Accreditation Coalition			\$50.00			\$50.00	
IACP Conference - contractual			\$2,000.00			\$2,000.00	
New England Chief of Police Association			\$60.00			\$60.00	
Capitol Region Chiefs of Police Association:			\$2,500.00			\$2,500.00	
Annual Membership Fees/RAFS/Annual Training							
Assessment							
Total Conference & Membership Requested			\$5,910.00			\$6,160.00	\$250.00
Total Conference & Membership Approved			\$5,910.00				
SCHOOLING & EDUCATION (12110-581135)							
Spector Criminal Law Foundation: Recert. Training	35	\$200.00	\$7,000.00	45	\$200.00	\$9,000.00	
Post Academy Fee for New Recruits #4832	5	\$2,000.00	\$10,000.00	6	\$2,000.00	\$14,000.00	
Post Class Fees (CEU Training Courses)#4832		\$5,100.00	\$5,100.00			\$5,100.00	
Training Non-Post Education		\$7,000.00	\$7,000.00			\$7,000.00	
Taser New User Certification	5	\$30.00	\$150.00	6	\$30.00	\$180.00	
Taser Instructor Certification	1	\$435.00	\$435.00	2	\$435.00	\$870.00	
Taser Instructor Re-Certification	3	\$225.00	\$675.00	1	\$225.00	\$225.00	
HTCIA membership for Hornkohl	1	\$75.00	\$75.00	1	\$75.00	\$75.00	
American Assoc of Polygraphists (AAPP)	2	\$125.00	\$250.00	2	\$125.00	\$250.00	
Polygraphists Certification (APA)	2	\$600.00	\$1,200.00	2	\$150.00	\$300.00	
IACS membership - Hornkohl	1	\$75.00	\$75.00	1	\$75.00	\$75.00	
AAPP Training Conference			\$0.00			\$0.00	
Tuition Reimbursement per Contract		\$35,000.00	\$35,000.00			\$29,885.00	
Total Schooling & Education Requested			\$66,960.00			\$66,960.00	\$0.00
Total Schooling & Education Approved			\$66,960.00				

2017-2018 BUDGET ESTIMATE

PRELIMINARY CAPITAL OUTLAY DETAIL WORKSHEET

DEPARTMENT:

ORG:

579999

* Note See Budget Instructions to evaluate each request. Include additional pages if necessary to justify Remember Priorities are ranked A, B, C, or D.

QUANTITY	DESCRIPTION	UNIT COST	REQUEST
9	Patrol SUV	40,965	368,685
2	Supervisor SUV	38,865	77,730
1	CID Vehicle	28,500	28,500
1	Traffic Truck	41,775	41,775
TOTAL CAPITAL OUTLAY REQUEST			\$516,690

02/21/2017 11:54
 JodiMcGrane

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 21801 2017-18 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 REQUEST	PCT CHANGE
0012111 POLICE MAINTENANCE							
0012111 514000 REG WAGES	45,057.19	50,935.00	50,935.00	20,316.75	45,000.00	50,880.00	-1.1%
0012111 515100 OVERTIME	7,340.60	7,000.00	7,000.00	5,229.56	7,000.00	7,000.00	.0%
0012111 517000 OTHER WAGE	975.75	1,250.00	1,250.00	.00	1,250.00	1,250.00	.0%
0012111 518000 WORKERCOMP	.00	.00	.00	1,929.09	.00	.00	.0%
0012111 543000 REP & MAIN	400.00	.00	.00	.00	.00	.00	.0%
0012111 543100 MV SERVICE	38,081.17	44,500.00	45,258.15	45,135.35	45,250.00	44,500.00	.0%
0012111 561400 MAINT SUPL	6,290.52	12,000.00	13,333.00	4,145.95	12,000.00	12,000.00	.0%
0012111 562600 MOT FUELS	116,788.52	140,000.00	140,000.00	68,896.20	130,000.00	130,000.00	-7.1%
0012111 563000 MOT VEH PT	2,026.88	23,000.00	24,340.19	6,243.19	23,000.00	23,000.00	.0%
0012111 563100 TIRES	15,406.11	21,000.00	21,000.00	6,163.99	21,000.00	21,000.00	.0%
TOTAL POLICE MAINTENANCE	232,366.74	299,685.00	303,116.34	158,060.08	284,500.00	289,630.00	-3.4%
TOTAL GENERAL FUND	232,366.74	299,685.00	303,116.34	158,060.08	284,500.00	289,630.00	-3.4%
GRAND TOTAL	232,366.74	299,685.00	303,116.34	158,060.08	284,500.00	289,630.00	-3.4%

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

BRISTOL POLICE DEPARTMENT	FY17			FY18			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
<u>POLICE MAINTENANCE</u>							
MOTOR VEHICLE SERVICE (12111-543100)			\$44,500.00			\$44,500.00	
Maintenance & repairs to entire fleet (68 vehicles) (animal control, quad, ert box truck, net cars)							
Car washes							
Total Motor Vehicle Service Requested			\$44,500.00			\$44,500.00	\$0.00
Total Motor Vehicle Service Approved			\$44,500.00				
MAINT SUPPLIES & MATERIALS (0012111-561400)			\$12,000.00			\$12,000.00	
Signs - replace old/damaged							
Supplies: Carquest, City True Value, etc.							
All other maintenance supplies/materials (flares, brooms, traffic box keys, etc)							
Total Maint Supplies & Materials Requested			\$12,000.00			\$12,000.00	\$0.00
Total Maint Supplies & Materials Approved			\$12,000.00				
MOTOR FUELS (12111-562600)			\$140,000.00			\$130,000.00	
Total Motor Fuels Requested			\$140,000.00			\$130,000.00	(\$10,000.00)
Total Motor Fuels Approved			\$140,000.00				
MV PARTS (12111-563000)			\$23,000.00			\$23,000.00	
Parts for entire fleet (68 vehicles)							
Total Motor Vehicle Parts Requested			\$23,000.00			\$23,000.00	\$0.00
Total Motor Vehicle Parts Approved			\$23,000.00				
TIRES (12111-563100)			\$21,000.00			\$21,000.00	
Tires for entire fleet (68 vehicles)							
Total Tires Requested			\$21,000.00			\$21,000.00	\$0.00
Total Tires Approved			\$21,000.00				

02/21/2017 12:36
 JodiMcGrane

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 21801 2017-18 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 REQUEST	PCT CHANGE
0012112	POLICE PATROL & TRAFFIC							
0012112	514000 REG WAGES	6,647,140.23	6,891,320.00	7,296,820.00	4,171,308.78	7,296,820.00	7,384,175.00	7.2%
0012112	515100 OVERTIME	1,357,363.17	1,400,000.00	1,482,400.00	877,333.00	1,482,400.00	1,500,000.00	7.1%
0012112	517000 OTHER WAGE	630,913.13	700,000.00	738,300.00	429,325.74	738,300.00	720,000.00	2.9%
0012112	518000 WORKERCOMP	.00	.00	.00	3,012.78	.00	.00	.0%
	TOTAL POLICE PATROL & TRAFFI	8,635,416.53	8,991,320.00	9,517,520.00	5,480,980.30	9,517,520.00	9,604,175.00	6.8%
	TOTAL GENERAL FUND	8,635,416.53	8,991,320.00	9,517,520.00	5,480,980.30	9,517,520.00	9,604,175.00	6.8%
	GRAND TOTAL	8,635,416.53	8,991,320.00	9,517,520.00	5,480,980.30	9,517,520.00	9,604,175.00	6.8%

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City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2017-2018

DEPARTMENT: Police - Patrol
 ORG CODE: 0012112-514000

Union	Grade/ Step	Anniv. Date	Position	2016-2017 Budget	2016-2017 Projection	2017-2018 Request
L754	Lts.		9 @ \$100,807			907,263
L754	Sgts.		10 @ \$87,322			873,220
L754	7		Plt. Officers 48 @ \$75,634			3,630,432
L754	6/7	10/7/2013	Ofc. Kasparian 1 @ \$74,823			74,823
L754	6/7	1/3/2014	Ofc. Levine, Gobout, Hall 3 @ \$74,023			222,069
L754	6/7	3/21/2014	Ofc. Belin, Hileman, St. Pierre 3 @ \$73492			220,476
L754	6/7	5/25/2014	Ofc. Pollock 1 @ \$72,981			72,981
L754	6/	7/3/2014	Ofc. Hamzy, Petzing, Rivera 3 @ \$75,544			226,632
L754	6/7	10/3/2014	Ofc. Cote, Tarascio, Laroche, Travisano 4 @ \$74,787			299,148
L754	4/5	5/22/2015	Ofc. Draper, Parracino 2 @ \$67,439			134,878
L754	5	7/2/2015	Ofc. Grahn 1 @ \$69,947			69,947
L754	4/5	10/6/2015	Ofc. Cyr, Howley 2 @ \$69,187			138,374
L754	3/4	10/7/2016	Ofc. Groham/Sutton 2 @ \$66,532			133,064
L754			New Hires 6 @ \$63,478			380,868
TOTALS				\$ 6,891,320	\$ 7,296,820	\$ 7,384,175

02/21/2017 11:54
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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 21801 2017-18 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 REQUEST	PCT CHANGE

0012113 POLICE CRIMINAL INVESTIGATION							
0012113 514000 REG WAGES	1,694,445.45	1,666,135.00	1,764,175.00	1,043,937.07	1,764,175.00	1,810,040.00	8.6%
0012113 515100 OVERTIME	424,372.09	350,000.00	370,600.00	269,915.05	480,000.00	450,000.00	28.6%
0012113 517000 OTHER WAGE	163,936.68	169,895.00	179,895.00	105,004.88	179,895.00	180,000.00	5.9%
0012113 518000 WORKERCOMP	.00	.00	.00	3,497.25	.00	.00	.0%
TOTAL POLICE CRIMINAL INVEST	2,282,754.22	2,186,030.00	2,314,670.00	1,422,354.25	2,424,070.00	2,440,040.00	11.6%
TOTAL GENERAL FUND	2,282,754.22	2,186,030.00	2,314,670.00	1,422,354.25	2,424,070.00	2,440,040.00	11.6%
GRAND TOTAL	2,282,754.22	2,186,030.00	2,314,670.00	1,422,354.25	2,424,070.00	2,440,040.00	11.6%

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 21801 2017-18 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 REQUEST	PCT CHANGE
0012114 POLICE SPECIAL SERVICES							
0012114 450000 EXTRA DUTY	-1,192,124.22	-600,000.00	-600,000.00	-846,112.38	-900,000.00	-600,000.00	.0%
TOTAL POLICE SPECIAL SERVICE	-1,192,124.22	-600,000.00	-600,000.00	-846,112.38	-900,000.00	-600,000.00	.0%
TOTAL GENERAL FUND	-1,192,124.22	-600,000.00	-600,000.00	-846,112.38	-900,000.00	-600,000.00	.0%
GRAND TOTAL	-1,192,124.22	-600,000.00	-600,000.00	-846,112.38	-900,000.00	-600,000.00	.0%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 21801 2017-18 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 REQUEST	PCT CHANGE

0012114 POLICE SPECIAL SERVICES							
0012114 515118 POLICSPECL	851,612.84	450,000.00	450,000.00	620,276.90	650,000.00	450,000.00	.0%
TOTAL POLICE SPECIAL SERVICE	851,612.84	450,000.00	450,000.00	620,276.90	650,000.00	450,000.00	.0%
TOTAL GENERAL FUND	851,612.84	450,000.00	450,000.00	620,276.90	650,000.00	450,000.00	.0%
GRAND TOTAL	851,612.84	450,000.00	450,000.00	620,276.90	650,000.00	450,000.00	.0%

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

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 21801 2017-18 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 REQUEST	PCT CHANGE

0012115 POLICE COMMUNICATIONS DIVISION							
0012115 432050 E911 SUBSD	-134,583.22	-134,500.00	-134,500.00	-67,293.28	-134,500.00	-134,500.00	.0%
0012115 432400 TRAINING G	-7,307.30	-6,000.00	-6,000.00	-2,083.70	-6,000.00	-6,000.00	.0%
TOTAL POLICE COMMUNICATIONS	-141,890.52	-140,500.00	-140,500.00	-69,376.98	-140,500.00	-140,500.00	.0%
TOTAL GENERAL FUND	-141,890.52	-140,500.00	-140,500.00	-69,376.98	-140,500.00	-140,500.00	.0%
GRAND TOTAL	-141,890.52	-140,500.00	-140,500.00	-69,376.98	-140,500.00	-140,500.00	.0%

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 21801 2017-18 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 REQUEST	PCT CHANGE

0012115	POLICE COMMUNICATIONS DIVISION							
0012115	514000 REG WAGES	891,958.44	903,120.00	907,320.00	537,823.94	907,320.00	912,570.00	1.0%
0012115	515100 OVERTIME	206,870.64	190,000.00	191,000.00	152,347.07	191,000.00	190,000.00	.0%
0012115	515200 PARTTIME	19,390.97	21,145.00	21,145.00	11,230.85	21,145.00	21,145.00	.0%
0012115	517000 OTHER WAGE	74,668.53	73,000.00	73,000.00	55,737.91	73,000.00	75,000.00	2.7%
0012115	522100 CLOTHING	4,986.00	5,615.00	5,615.00	4,372.00	5,615.00	5,780.00	2.9%
0012115	531000 PROF FEES	.00	800.00	800.00	408.00	800.00	800.00	.0%
0012115	531140 TRAINING	4,934.00	5,145.00	23,522.00	8,283.74	10,000.00	5,145.00	.0%
0012115	541000 UTILITIES	14,781.30	20,000.00	20,000.00	14,500.00	18,000.00	18,000.00	-10.0%
0012115	543000 REP & MAIN	184,974.94	202,180.00	203,680.00	173,773.85	202,180.00	206,705.00	2.2%
0012115	553000 TELEPHONE	4,887.07	5,000.00	5,244.08	4,986.74	5,000.00	5,000.00	.0%
0012115	554000 TRAV REIMB	720.38	500.00	500.00	453.29	500.00	500.00	.0%
0012115	555000 PRINT/BIND	60.66	150.00	150.00	60.00	150.00	150.00	.0%
0012115	561800 PROG SUPPL	2,627.40	500.00	500.00	.00	500.00	500.00	.0%
0012115	562300 GENTR FUEL	.00	1,250.00	1,250.00	191.72	1,250.00	1,250.00	.0%
0012115	569000 OFFIC SUPL	466.22	1,200.00	1,200.00	1,200.00	1,200.00	1,000.00	-16.7%
0012115	570920 CAPITAL	5,289.90	31,685.00	215,436.00	3,274.37	31,685.00	31,685.00	.0%
0012115	581120 CONF MEMB	187.00	1,120.00	1,120.00	177.00	1,120.00	385.00	-65.6%
	TOTAL POLICE COMMUNICATIONS	1,416,803.45	1,462,410.00	1,671,482.08	968,820.48	1,470,465.00	1,475,615.00	.9%
	TOTAL GENERAL FUND	1,416,803.45	1,462,410.00	1,671,482.08	968,820.48	1,470,465.00	1,475,615.00	.9%
	GRAND TOTAL	1,416,803.45	1,462,410.00	1,671,482.08	968,820.48	1,470,465.00	1,475,615.00	.9%

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BRISTOL POLICE DEPARTMENT	FY17			FY18			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
COMMUNICATIONS							
CLOTHING ALLOWANCE (0012115-522100)							
17 employees (6 uniform shirts & 1 job shirt per contract 25:6:1	18	\$312.00	\$5,616.00	18	\$321.12	\$5,780.00	
Total Clothing Allowance Requested			\$5,616.00			\$5,780.00	\$165.00
Total Clothing Allowance Approved			\$5,615.00				
PROFESSIONAL FEES (0012115-531000)							
Entry Psychological Exams (Behavioral Health)	2	\$312.00	\$624.00	2	\$312.00	\$624.00	
Credit Bureau Checks (Trans Union)	2		\$176.00	2		\$176.00	
Total Professional Fees Requested			\$800.00			\$800.00	\$0.00
Total Professional Fees Approved			\$800.00				
TRAINING (0012115-531140)							
CPR Recert, Annual Telecommuniator Training 10 dispatchers, Comm. Training Officer Program for dispatchers reimbursed by State. EMD certification and recert mandated training.			\$5,144.00			\$5,144.00	
EMD certification and recert mandated training							
Total Training Requested			\$5,144.00			\$5,144.00	(\$1.00)
Total Training Approved			\$5,145.00				
PUBLIC UTILITIES (0012115-541000) CL&P							
Total Public Utilities Requested			\$20,000.00			\$18,000.00	(\$2,000.00)
Total Public Utilities Approved			\$20,000.00				
REPAIRS & MAINTENANCE CONTRACTS (0012115-543000)							
Motorola radio system-service for Hardware			\$111,033.00			\$111,033.00	
Dispatch recorder - BEI (NICE Recorder)			\$2,175.00			\$2,175.00	
Uninterrupted Power Supply (UPS) Maintenance 7/28/15			\$3,210.00			\$2,620.00	

BRISTOL POLICE DEPARTMENT	FY17			FY18			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
Priority Disptach- Extended Svc Plan & Annual Maintenance							
Pro QA - New License for 5th station (1 time fee)			\$3,500.00			\$0.00	
Pro QA - support for 5 EMD Workstations in Communications			\$2,292.00			\$2,800.00	
AQUA - Quality Assurance/Quality Improvement Module			\$405.00			\$420.00	
Cardsets - backup support for Emergency Medical Dispatch			\$117.00			\$147.00	
EMD Advancement Series - Required Continuing Education Series			\$600.00			\$750.00	
Info USA city directory cross & search CT - 4 licenses			\$1,400.00			\$1,590.00	
Dispatch Chair Maintenance			\$600.00			\$0.00	
Miscellaneous Radio Site Repairs (air conditioner unit, fencing, etc)			\$3,000.00			\$3,000.00	
Zebra - Vehice Ticket Printers Repairs/Maintenance						\$5,000.00	
AT & T Wireless Communications for Police & Fire Laptops			\$30,000.00			\$31,500.00	
Nexgen - Appeon RMS Licensing (one time fee)						\$5,000.00	
Nexgen - Appeon RMS Annual Maintenance Fee						\$950.00	

BRISTOL POLICE DEPARTMENT	FY17			FY18			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
Nexgen - service contract (price good through June 2016)			\$27,600.00			\$27,600.00	
Nexgen - Net Motion Support - calendar year			\$3,762.00			\$3,762.00	
Nexgen - Firehouse Suite Software			\$5,560.00			\$5,560.00	
Nexgen - Hunter Smartshot			\$299.00			\$299.00	
Nexgen - VM Ware/Server Maintenance			\$4,125.00			\$0.00	
Nexgen - E - ticket maintenance			\$2,500.00			\$2,500.00	
Total Maintenance Repairs Requested			\$202,178.00			\$206,706.00	\$4,526.00
Total Maintenance Repairs Approved			\$202,180.00				
TELEPHONE (0012115-553000)							
Phone Service and Comcast Frame Relay and Communication @ Willis Street Radio Site			\$5,000.00			\$5,000.00	
Total Telephone Requested			\$5,000.00			\$5,000.00	\$0.00
Total Telephone Approved			\$5,000.00				
PRINTING AND BINDING (0012115-555000)							
Printing Management Program			\$150.00			\$150.00	
Total Printing and Binding Requested			\$150.00			\$150.00	\$0.00
Total Printing and Binding Approved			\$150.00				
TRAVEL REIMBURSEMENT (0012115-554000)							
Total Travel Reimbursement Requested			\$500.00			\$500.00	\$0.00
Total Travel Remibursement Approved			\$500.00				
PROGRAM SUPPLIES (0012115-561800)							
(Wireless headsets, shoulder mics, ear mics, portable radio antennaes, radio clips, battery chargers, radio rack chargers, etc.)			\$500.00			\$500.00	
Total Program Supplies Requested			\$500.00			\$500.00	\$0.00
Total Program Supplies Approved			\$500.00				
GENERATOR FUEL (0012115-562300)							
Total Generator Fuel Requested			\$1,250.00			\$1,250.00	\$0.00
Total Generator Fuel Approved			\$1,250.00				
OFFICE SUPPLIES (0012115-569000)							
Total Office Supplies Requested			\$1,200.00			\$1,000.00	(\$200.00)
Total Office Supplies Approved			\$1,200.00				

BRISTOL POLICE DEPARTMENT	FY17			FY18			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
CONFERENCE & MEMBERSHIPS (0012115-581120)							
APCO Conference Reimburseable through State			\$0.00			\$0.00	
CT Telecommunicator Conference	1	\$82.00	\$82.00			\$82.00	
APCO membership			\$856.00			\$120.00	
MECCA membership			\$50.00			\$50.00	
NENA membership			\$130.00			\$130.00	
Total Conference & Membership Requested			\$1,118.00			\$382.00	(\$738.00)
Total Conference & Membership Approved			\$1,120.00				
COMMUNICATIONS EQUIPMENT (0012115-570920)							
Radio Batteries - Northeast Communications	60	\$127.00	\$7,620.00	60	\$142.00	\$8,520.00	
Various equipment as needed			\$24,066.00			\$23,165.00	
Total Communication Equipment Requested			\$31,686.00			\$31,685.00	\$0.00
Total Communication Equipment Approved			\$31,685.00				

02/22/2017 12:41
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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 21801 2017-18 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 REQUEST	PCT CHANGE
0012312 ANIMAL CONTROL							
0012312 450100 ANIML POPU	-5.00	.00	.00	-45.00	-45.00	.00	.0%
0012312 450116 FEES	-3,000.00	-3,000.00	-3,000.00	-2,255.00	-3,000.00	-3,000.00	.0%
TOTAL ANIMAL CONTROL	-3,005.00	-3,000.00	-3,000.00	-2,300.00	-3,045.00	-3,000.00	.0%
TOTAL GENERAL FUND	-3,005.00	-3,000.00	-3,000.00	-2,300.00	-3,045.00	-3,000.00	.0%
GRAND TOTAL	-3,005.00	-3,000.00	-3,000.00	-2,300.00	-3,045.00	-3,000.00	.0%

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 21801 2017-18 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 REQUEST	PCT CHANGE
0012312 ANIMAL CONTROL							
0012312 514000 REG WAGES	108,578.59	105,530.00	111,740.00	70,223.01	111,740.00	116,875.00	10.8%
0012312 515100 OVERTIME	15,872.78	13,500.00	14,300.00	8,224.51	14,300.00	14,500.00	7.4%
0012312 517000 OTHER WAGE	8,716.99	10,000.00	10,000.00	6,591.56	10,000.00	10,000.00	.0%
0012312 522100 CLOTHING	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0012312 531000 PROF FEES	4,141.32	5,000.00	5,000.00	13,860.51	13,861.00	5,000.00	.0%
0012312 541000 UTILITIES	2,047.53	2,400.00	2,400.00	2,200.00	2,400.00	2,400.00	.0%
0012312 541100 WATER SEWR	534.41	850.00	850.00	700.00	700.00	700.00	-17.6%
0012312 557700 ADVERTIS	217.28	400.00	400.00	350.00	400.00	400.00	.0%
0012312 561400 MAINT SUPL	412.00	500.00	500.00	.00	500.00	500.00	.0%
0012312 561800 PROG SUPPL	.00	500.00	500.00	.00	500.00	500.00	.0%
0012312 562200 NATURALGAS	3,323.93	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0012312 581135 SCHOOLING	150.00	300.00	300.00	150.00	300.00	300.00	.0%
TOTAL ANIMAL CONTROL	145,994.83	144,980.00	151,990.00	108,299.59	160,701.00	157,175.00	8.4%
TOTAL GENERAL FUND	145,994.83	144,980.00	151,990.00	108,299.59	160,701.00	157,175.00	8.4%
GRAND TOTAL	145,994.83	144,980.00	151,990.00	108,299.59	160,701.00	157,175.00	8.4%

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BRISTOL POLICE DEPARTMENT	FY17			FY18			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
ANIMAL CONTROL							
CLOTHING ALLOWANCE 0012312-522100							
2 ACO Officers	2	\$1,000.00	\$2,000.00	2	\$1,000.00	\$2,000.00	
Total Clothing Allowance Requested			\$2,000.00			\$2,000.00	\$0.00
Total Clothing Allowance Approved			\$2,000.00				
PROFESSIONAL FEES & SERVICES 0012312-531000							
Veterinary Charges			\$5,000.00			\$5,000.00	
Total Professional Fees & Services Requested			\$5,000.00			\$5,000.00	\$0.00
Total Professional Fees & Services Approved			\$5,000.00				
PUBLIC UTILITIES 0012312-541000							
Electricity			\$2,400.00			\$2,400.00	
Total Public Utilities Requested			\$2,400.00			\$2,400.00	\$0.00
Total Public Utilities Approved			\$2,400.00				
WATER & SEWER CHARGES 0012312-541100							
Total Water & Sewer Charges Requested			\$850.00			\$700.00	(\$150.00)
Total Water & Sewer Charges Approved			\$850.00				
ADVERTISING 0012312-557700							
Total Advertising Requested			\$400.00			\$400.00	\$0.00
Total Advertising Approved			\$400.00				
MAINT SUPPLIES & MATERIALS 0012312-561400							
Total Advertising Requested			\$500.00			\$500.00	\$0.00
Total Advertising Approved			\$500.00				
PROGRAM SUPPLIES 0012312-561800							
Total Program Supplies Requested			\$500.00			\$500.00	\$0.00
Total Program Supplies Approved			\$500.00				
NATURAL GAS 0012312-562200							
Total Natural Gas Requested			\$4,000.00			\$4,000.00	\$0.00
Total Natural Gas Approved			\$4,000.00				
SCHOOLING & EDUCATION 0012312-581135							
Total Schooling & Education Requested			\$300.00			\$300.00	\$0.00
Total Schooling & Education Approved			\$300.00				

