

Cheryl Thibeault, Chairperson
Mayor Ellen Zoppo-Sassu
Orlando Calfe
Derek Czenczelewski
Mike LaMothe



John Smith, Vice Chairman
Ron Burns
Jake Carrier
Mike Fiorini

City of Bristol
Board of Finance

March 1, 2018

Ladies and Gentlemen:

The Board of Finance will hold a **Budget Hearing** on **March 7, 2018** at 6:00 p.m. in City Hall Council Chambers, 111 North Main Street, Bristol, Connecticut. *No votes will be taken.*

Agenda

1. Call to order
2. Public Participation
3. Budget Reviews of the following Departments with Department Heads:
 - Corporation Counsel
 - Police Department
 - Police Department Administration
 - Police Maintenance
 - Police Patrol & Traffic
 - Police Criminal Investigation
 - Police Special Services
 - Police Communications
 - Animal Control
 - Parks & Recreation
4. Adjournment

PER ORDER OF THE CHAIRPERSON
Cheryl Thibeault

A handwritten signature in black ink, appearing to read "Diane M. Waldron".

Diane M. Waldron
Board of Finance Clerk

02/27/2018 15:27
SharonChaika

|CITY OF BRISTOL
|NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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|bgnyrpts

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0011022 CORPORATION COUNSEL							
0011022 514000 REG WAGES	307,428.81	314,685.00	314,685.00	199,156.28	314,685.00	314,685.00	.0%
0011022 515100 OVERTIME	878.12	3,195.00	3,195.00	537.24	1,505.00	2,000.00	-37.4%
0011022 515200 PARTTIME	94,132.05	94,715.00	94,715.00	59,121.66	94,715.00	101,080.00	6.7%
0011022 517000 OTHER WAGE	2,294.16	.00	.00	.00	.00	.00	.0%
0011022 531000 PROF FEES	117,620.14	200,000.00	258,415.00	71,034.96	258,415.00	240,000.00	20.0%
0011022 531000 14021 PROF FEES	112,654.03	60,000.00	60,000.00	5,150.00	60,000.00	200,000.00	233.3%
0011022 543000 REP & MAIN	.00	100.00	100.00	.00	100.00	100.00	.0%
0011022 553000 TELEPHONE	22.04	150.00	150.00	8.93	150.00	150.00	.0%
0011022 553100 POSTAGE	284.47	500.00	500.00	107.72	500.00	1,000.00	100.0%
0011022 554000 TRAV REIMB	657.51	600.00	600.00	141.78	600.00	900.00	50.0%
0011022 561800 PROG SUPPL	13,663.90	16,905.00	16,905.00	12,922.03	16,905.00	16,000.00	-5.4%
0011022 569000 OFFIC SUPL	575.45	800.00	800.00	774.25	800.00	800.00	.0%
0011022 581120 CONF MEMB	860.00	665.00	665.00	785.00	785.00	785.00	18.0%
0011022 581135 SCHOOLING	1,533.00	5,000.00	5,000.00	.00	5,000.00	3,000.00	-40.0%
TOTAL CORPORATION COUNSEL	652,603.68	697,315.00	755,730.00	349,739.85	754,160.00	880,500.00	26.3%
TOTAL GENERAL FUND	652,603.68	697,315.00	755,730.00	349,739.85	754,160.00	880,500.00	26.3%
GRAND TOTAL	652,603.68	697,315.00	755,730.00	349,739.85	754,160.00	880,500.00	26.3%

** END OF REPORT - Generated by Sharon Chaika **

Corporation Counsel

Account	Object	Description
REGULAR WAGES	514000	Richard Lacey, Thomas Conlin, Noelle Bates
OVERTIME WAGES & SALARIES	515100	Attendance at Real Estate Meetings (Reduced by half)
PARTTIME WAGES & SALARIES	515200	Wyland Dale Clift, Jefferey Steeg, Heather Woodbury (including 200 hours of coverage for Legal Secretary's absences)
PROFESSIONAL FEES & SERVICES	531000	Outside Legal Counsel Fees
PROFESSIONAL FEES & SERVICES -14021	531000	Payment for legal fees and appraisals for tax appeals for re-evaluation
REPAIRS & MAINTENANCE	543000	Repairs for office equipment
TELEPHONE	553000	Long distance charges
POSTAGE	553100	Postage - Sending foreclosure demands via certified mail to reduce outside counsel fees
TRAVEL REIMBURSEMENT	554000	Attendance at Tax Appeal Hearings, Workers' Compensation matters and CLE credit seminars
PROGRAM SUPPLIES	561800	Westlaw contract, legal periodicals and office management software
OFFICE SUPPLIES	569000	Supplies for office
CONFERENCES & MEMBERSHIPS	581120	CT Bar Association (Richard and Tom) CAMA Membership (All lawyers)
SCHOOLING & EDUCATION	581135	Seminars involving municipal matters

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 |NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
POLICE DEPT ADMINISTRA	1,284,814.41	1,324,545.00	1,367,198.27	972,189.67	1,350,839.00	1,596,320.00	20.5%
POLICE MAINTENANCE	243,145.95	275,130.00	283,708.38	201,134.47	304,247.00	283,870.00	3.2%
POLICE PATROL & TRAFFI	8,834,542.01	9,554,175.00	9,554,175.00	5,948,063.51	9,554,175.00	9,858,235.00	3.2%
POLICE CRIMINAL INVEST	2,293,742.51	2,415,040.00	2,415,040.00	1,516,433.32	2,415,040.00	2,481,510.00	2.8%
POLICE SPECIAL SERVICE	1,092,072.78	450,000.00	450,000.00	966,042.47	1,000,000.00	450,000.00	.0%
POLICE COMMUNICATIONS	1,455,012.71	1,473,615.00	1,812,503.30	1,039,803.24	1,654,457.00	1,516,305.00	2.9%
ANIMAL CONTROL	162,577.35	156,175.00	156,175.00	107,703.00	158,077.00	162,140.00	3.8%
TOTAL GENERAL FUND	15,365,907.72	15,648,680.00	16,038,799.95	10,751,369.68	16,436,835.00	16,348,380.00	4.5%
GRAND TOTAL	15,365,907.72	15,648,680.00	16,038,799.95	10,751,369.68	16,436,835.00	16,348,380.00	4.5%

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0012110 POLICE DEPT ADMINISTRATION							
0012110 421002 PARK VIOL	-58,080.00	-48,000.00	-48,000.00	-28,290.00	-48,000.00	-48,000.00	.0%
0012110 421005 ALARM FINE	-11,610.00	-17,000.00	-17,000.00	-8,355.00	-17,000.00	-17,000.00	.0%
0012110 441000 REPORT FEE	-14,935.23	-12,000.00	-12,000.00	-9,669.50	-12,000.00	-12,000.00	.0%
0012110 450101 ID CHARGES	-31,451.50	-20,000.00	-20,000.00	-10,828.00	-25,000.00	-25,000.00	25.0%
TOTAL POLICE DEPT ADMINISTRA	-116,076.73	-97,000.00	-97,000.00	-57,142.50	-102,000.00	-102,000.00	5.2%
TOTAL GENERAL FUND	-116,076.73	-97,000.00	-97,000.00	-57,142.50	-102,000.00	-102,000.00	5.2%
GRAND TOTAL	-116,076.73	-97,000.00	-97,000.00	-57,142.50	-102,000.00	-102,000.00	5.2%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0012110	POLICE DEPT ADMINISTRATION							
0012110	514000 REG WAGES	769,901.31	786,630.00	815,910.00	513,316.13	800,166.00	815,460.00	3.7%
0012110	515100 OVERTIME	9,251.93	9,000.00	9,192.00	5,467.30	9,192.00	10,000.00	11.1%
0012110	517000 OTHER WAGE	2,336.30	3,750.00	3,759.00	8.68	3,759.00	3,750.00	.0%
0012110	522100 CLOTHING	128,842.29	146,795.00	146,795.00	131,320.00	146,795.00	136,270.00	-7.2%
0012110	522300 UNION/CONT	.00	200.00	200.00	556.70	560.00	200.00	.0%
0012110	531000 PROF FEES	27,302.74	33,710.00	34,210.27	20,329.96	34,210.00	35,535.00	5.4%
0012110	531050 TEST FEES	.00	1,750.00	1,750.00	.00	1,750.00	1,750.00	.0%
0012110	541000 UTILITIES	23,684.42	25,000.00	25,000.00	20,100.88	25,000.00	26,000.00	4.0%
0012110	542140 REFUSE	11.40	200.00	200.00	191.40	225.00	225.00	12.5%
0012110	543000 REP & MAIN	104,187.41	106,820.00	106,820.00	104,943.88	106,820.00	108,635.00	1.7%
0012110	544400 RENT/LEASE	7,987.64	8,675.00	8,675.00	8,675.00	8,675.00	8,675.00	.0%
0012110	553000 TELEPHONE	30,311.77	28,000.00	28,000.00	28,000.00	28,000.00	30,000.00	7.1%
0012110	553100 POSTAGE	2,870.80	2,700.00	2,700.00	1,485.02	2,700.00	3,000.00	11.1%
0012110	554000 TRAV REIMB	.00	100.00	100.00	.00	100.00	100.00	.0%
0012110	555000 PRINT/BIND	2,286.35	5,500.00	5,500.00	3,350.00	4,500.00	4,500.00	-18.2%
0012110	561800 PROG SUPPL	74,206.31	86,295.00	86,770.00	70,776.00	86,770.00	95,270.00	10.4%
0012110	569000 OFFIC SUPL	5,812.12	6,300.00	6,300.00	6,300.00	6,300.00	6,000.00	-4.8%
0012110	570400 16049 MACH EQUIP	9,654.00	.00	.00	.00	.00	.00	.0%
0012110	570900 13043 KEY SYSTEM	3,973.65	.00	12,197.00	4,716.70	12,197.00	.00	.0%
0012110	579999 2019 EQUIP	.00	.00	.00	.00	.00	237,830.00	.0%
0012110	581120 CONF MEMB	5,349.31	6,160.00	6,160.00	3,710.00	6,160.00	6,160.00	.0%

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0012110 581135 SCHOOLING	76,844.66	66,960.00	66,960.00	48,942.02	66,960.00	66,960.00	.0%
TOTAL POLICE DEPT ADMINISTRA	1,284,814.41	1,324,545.00	1,367,198.27	972,189.67	1,350,839.00	1,596,320.00	20.5%
TOTAL GENERAL FUND	1,284,814.41	1,324,545.00	1,367,198.27	972,189.67	1,350,839.00	1,596,320.00	20.5%
GRAND TOTAL	1,284,814.41	1,324,545.00	1,367,198.27	972,189.67	1,350,839.00	1,596,320.00	20.5%

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BRISTOL POLICE DEPARTMENT	FY18			FY19			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
ADMINISTRATION							
CLOTHING ALLOWANCE (12110-522100)							
Active Sworn							
Officers receiving Uniform Allowance	101	\$1,000.00	\$101,000.00	107	\$1,000.00	\$107,000.00	
Officers receiving clothing allowance per contract	7	\$750.00	\$5,250.00	5	\$750.00	\$3,750.00	
Officers receiving uniforms Per Contract 19:2.2	7	\$555.00	\$3,885.00	8	\$555.00	\$4,440.00	
	115			120			
New Hires Sworn							
New Hire Uniform & Equipment Pkg per contract	6	\$5,193.00	\$31,158.00	3	\$5,193.00	\$15,579.00	
Equipment & uniform replacement per Contract 19:4			\$5,500.00			\$5,501.00	
Total Uniform Allowance Request			\$146,793.00			\$136,270.00	(\$10,525.00)
Total Uniform Allowance Approved			\$146,795.00				
UNION CONTRACT RESPONSIBILITIES (0012110-522300)							
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	\$450.00	\$4,500.00	10	\$450.00	\$4,500.00	
Credit Bureau Checks (Trans Union)		\$500.00	\$500.00			\$500.00	
Tows (Criminal Investigations)		\$750.00	\$750.00			\$750.00	
Technical Assistance & Repairs to Traffic Control signal (repairs of trips, loops, traffic boxes and conduits)			\$5,000.00			\$7,500.00	
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	1	\$35.00	\$35.00	3	\$35.00	\$105.00	
Meals for Prisoners - Mcdonalds			\$4,000.00			\$3,500.00	
Career Fairs - Recruitment			\$250.00	2	\$113.00	\$226.00	
CPR Mandate cards Department wide	122	\$5.00	\$610.00	118	\$7.00	\$826.00	
EMR Mandate State Proctor Exam	4	\$125.00	\$500.00	4	\$125.00	\$500.00	
Plv Fish & Game for Firearms Training			\$500.00			\$500.00	
Iron Mountain (retrieval and storage costs/shredding)			\$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			\$2,050.00	

BRISTOL POLICE DEPARTMENT	FY18			FY19			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
Stericycle (yearly charge)	1	\$1,233.00	\$1,233.00			\$623.00	
Body Fat Testing Per Contract	20	\$25.00	\$500.00	25	\$25.00	\$625.00	
Total Professional Fees Requested			\$33,708.00			\$35,535.00	\$1,825.00
Total Professional Fees Approved			\$33,710.00				
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			\$25,000.00			\$26,000.00	
Total Light & Power Requested			\$25,000.00			\$26,000.00	\$1,000.00
Total Light & Power Approved			\$25,000.00				
REFUSE (0012110-542140)							
			\$200.00			\$225.00	
Total Refuse Requested			\$200.00			\$225.00	\$25.00
Total Refuse Approved			\$200.00				
REPAIRS & MAINTENANCE (0012110-543000)							
Got Hit Accident Reconstruction Software- updates			\$1,050.00			\$1,200.00	
Security 101 - camera system (1yr software maint.)			\$847.00			\$880.00	
Technology Repairs			\$1,500.00			\$1,500.00	
ETS - A law enforcement tech group (Covert mic for net)			\$3,000.00			\$3,000.00	
Simplex (Time clock maintenance)			\$430.00			\$430.00	
Traffic Maintenance Technician Uniforms			\$900.00			\$450.00	

BRISTOL POLICE DEPARTMENT	FY18			FY19			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
CLEAR 3 licenses - West Publishing			\$4,320.00			\$4,766.00	
Access DataForensic Tool Kit software for forensic computer			\$1,200.00			\$1,200.00	
Winhex Forensic for forensic computer			\$206.00			\$200.00	
Internet Evidence Finder - Magnet Forensics			\$875.00			\$1,075.00	
Malware Bytes (Spyware Detection) License	2	\$25.00	\$50.00			\$50.00	
SnagIT (Screen Capture) License	2	\$50.00	\$100.00			\$100.00	
WiFi Hot Spot - Verizon (monthly charge)	12	\$50.00	\$600.00			\$600.00	
Card Key Maintenance - Advanced Alarms			\$1,000.00			\$1,000.00	
Zebra - Vehicle Ticket Printers Repairs/Maintenance (move to admin maintenance)			\$5,000.00			\$5,000.00	
Higgins Corp Software ID Card printer			\$250.00			\$395.00	
Cellebrite cellphone extraction software (1 yr warranty)			\$3,299.00			\$3,700.00	
Power DMS software maint & license (new program)			\$7,000.00			\$6,895.00	
AXON Body Camera Annual Maintenance (new program)			\$75,914.00			\$75,914.00	
Galero - VeraSMART - caller id system			\$280.00			\$280.00	

BRISTOL POLICE DEPARTMENT	FY18		FY19		INCREASE/ DECREASE	
	QTY.	UNIT COST	REQUEST	QTY.		UNIT COST
AT & T phone maintenance/Voicemail System			\$6,000.00			\$0.00
Total Repairs & Maintenance Fees Requested			\$113,821.00			\$108,635.00
Total Repairs & Maintenance Fees Approved			\$106,820.00			
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
Total Rents & Leases Approved			\$8,675.00			\$0.00
TELEPHONE (12110-553000)						
Frontier and Verizon (hardlines/cellphones/internet)			\$28,000.00			\$30,000.00
Total Telephone Requested			\$28,000.00			\$30,000.00
Total Telephone Approved			\$28,000.00			\$2,000.00
POSTAGE (12110-553100)						
parking ticket and alarm letters, etc.)			\$2,700.00			\$3,000.00
Total Postage Requested			\$2,700.00			\$3,000.00
Total Postage Approved			\$2,700.00			\$300.00
TRAVEL (12110-554000)						
			\$100.00			\$100.00
Total Travel Requested			\$100.00			\$100.00
Total Travel Approved			\$100.00			\$0.00
PRINTING AND BINDING (12110-555000)						
Envelopes/Forms/Copiers			\$5,500.00			\$4,500.00
Total Printing And Binding Requested			\$5,500.00			\$4,500.00
Total Printing and Binding Approved			\$5,500.00			(\$1,000.00)
PROGRAM SUPPLIES (12110-561800)						
Misc Items - K-9 supplies, manuals, timecards, batteries, Looseleaf CT statue book, award pins, etc)			\$8,000.00			\$8,000.00
Technology Supplies			\$2,000.00			\$2,000.00

BRISTOL POLICE DEPARTMENT	FY18			FY19			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
C.I.D./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)			\$13,500.00			\$13,500.00	
Training Division(ammunition)							
Duty Rifle Ammo	0		\$0.00			\$0.00	
40 mm Pen-Prevent bean bag (price is per round)	0		\$0.00			\$0.00	
Training Rifle Ammo	75	\$168.20	\$12,615.00	120	\$168.00	\$20,160.00	
-handgun Frangible Ammo (Academy requirement & BPD training for up close training)	2	\$386.00	\$772.00	1	\$386.00	\$386.00	
-handgun Duty Ammo	0		\$0.00	0	\$0.00	\$0.00	
-handgun Training Ammo	10	\$271.00	\$2,710.00	0	\$0.00	\$0.00	
Simmunitions							
Active Shooter and CAPS Judgement (handgun)	6	\$257.00	\$1,542.00	8	\$257.00	\$2,056.00	
Active Shooter and CAPS Judgement (rifle)	6	\$330.00	\$1,980.00	8	\$330.00	\$2,640.00	
Simmunition Training Rounds CAPS Judgement	0		\$0.00	0	\$0.00	\$0.00	
Police Academy Recruit Simmunition Ammo	1	\$257.00	\$257.00	1	\$258.00	\$258.00	
Rifles	0	\$0.00	\$0.00			\$0.00	
Rifle Conversion Bolts	0	\$0.00	\$0.00			\$0.00	
EO Tech Optics	0	\$0.00	\$0.00			\$0.00	
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)			\$15,000.00			\$12,500.00	
Less Lethal Shotgun							
Mossberg 590A1 Magpul Edition Shotgun and Accessories	2	\$1,600.00	\$3,200.00			\$0.00	
Narcotics Kits (new state public act)							
Replacement Doses	50	\$47.00	\$2,350.00	147	\$50.00	\$7,350.00	
Medtronic Physio Control - Lifepak batteries	20	\$311.00	\$6,220.00	20	\$345.00	\$6,900.00	
Taser Cartridges/Batteries (5yr plan effective July 2018)	150	\$33.00	\$4,950.00	1		\$11,520.00	
Biological Controls - air filtration system in vault area	1		\$3,200.00			\$0.00	

BRISTOL POLICE DEPARTMENT	FY18			FY19			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
Weapons maintenance (cleaning supplies, replacement items, armor tools, light replacement/batteries)	1		\$3,000.00			\$3,000.00	
EMR State Mandate Equipment Restock(New unfunded State Mandate Effective March 2015)	1		\$5,000.00			\$5,000.00	
Total Program Supplies Requested			\$86,296.00			\$95,270.00	\$8,975.00
Total Program Supplies Approved			\$86,295.00				
OFFICE SUPPLIES (12110-569000)							
VB Mason			\$6,300.00			\$6,000.00	
Total Office Supplies Requested			\$6,300.00			\$6,000.00	(\$300.00)
Total Office Supplies Approved			\$6,300.00				
CONFERENCE & MEMBERSHIPS(12110-581120)							
NTOA - CRERT Commander (Team Membership)			\$150.00			\$150.00	
Connecticut Chiefs of Police Association			\$600.00			\$600.00	
International Chief of Police Association (IACP) x 3			\$450.00			\$450.00	
New England State Police Network			\$300.00			\$300.00	
FBI LEEDA			\$50.00			\$50.00	
CONN Police Accreditation Coalition			\$50.00			\$50.00	
ACP 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							

BRISTOL POLICE DEPARTMENT	FY18			FY19			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
Assessment							
Total Conference & Membership Requested			\$6,160.00			\$6,160.00	\$0.00
Total Conference & Membership Approved			\$6,160.00				
SCHOOLING & EDUCATION (12110-581135)							
Spector Criminal Law Foundation: Recert. Training	45	\$200.00	\$9,000.00	45	\$200.00	\$9,000.00	
Post Academy Fee for New Recruits	6	\$2,000.00	\$14,000.00	3	\$2,000.00	\$6,000.00	
Post Class Fees (CEU Training Courses)			\$5,100.00			\$5,100.00	
Training Non-Post Education			\$7,000.00			\$7,000.00	
Taser New User Certification	6	\$30.00	\$180.00	3	\$30.00	\$90.00	
Taser Instructor Certification	2	\$435.00	\$870.00	3	\$435.00	\$1,305.00	
Taser Instructor Re-Certification	1	\$225.00	\$225.00	4	\$225.00	\$900.00	
-ITCIA membership for Hornkohl	1	\$75.00	\$75.00			\$75.00	
American Assoc of Polygraphists (AAPP)	2	\$125.00	\$250.00			\$250.00	
Polygraphists Certification (APA)	2	\$150.00	\$300.00			\$300.00	
ACS membership - Hornkohl (computer certification)	1	\$75.00	\$75.00			\$75.00	
AEP - Evidence Property Tech membership				1	\$50.00	\$50.00	
AEP - Evidence Property Tech training certification				1	\$175.00	\$175.00	
Tuition Reimbursement per Contract			\$29,885.00			\$36,640.00	
Total Schooling & Education Requested			\$66,960.00			\$66,960.00	\$0.00
Total Schooling & Education Approved			\$66,960.00				

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0012111	POLICE MAINTENANCE							
0012111	514000 REG WAGES	29,522.39	50,880.00	54,680.00	34,898.63	53,407.00	53,620.00	5.4%
0012111	515100 OVERTIME	8,180.31	7,000.00	7,224.00	5,130.93	8,000.00	8,000.00	14.3%
0012111	517000 OTHER WAGE	975.75	1,250.00	1,250.00	27.32	1,250.00	1,250.00	.0%
0012111	543100 MV SERVICE	56,252.61	40,000.00	40,000.00	52,412.08	52,415.00	60,000.00	50.0%
0012111	561400 MAINT SUPL	7,565.92	10,000.00	10,000.00	20,617.40	20,620.00	12,000.00	20.0%
0012111	562600 MOT FUELS	114,679.64	130,000.00	130,000.00	71,705.95	130,000.00	130,000.00	.0%
0012111	563000 MOT VEH PT	9,906.14	15,000.00	19,554.38	7,354.26	19,555.00	.00	-100.0%
0012111	563100 TIRES	16,063.19	21,000.00	21,000.00	8,987.90	19,000.00	19,000.00	-9.5%
	TOTAL POLICE MAINTENANCE	243,145.95	275,130.00	283,708.38	201,134.47	304,247.00	283,870.00	3.2%
	TOTAL GENERAL FUND	243,145.95	275,130.00	283,708.38	201,134.47	304,247.00	283,870.00	3.2%
	GRAND TOTAL	243,145.95	275,130.00	283,708.38	201,134.47	304,247.00	283,870.00	3.2%

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BRISTOL POLICE DEPARTMENT	FY18			FY19			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
POLICE MAINTENANCE							
MOTOR VEHICLE SERVICE/PARTS (12111-543100)							
Service/part to entire fleet (77 vehicles) (animal control, quad, ert box truck, net cars)			\$44,500.00			\$60,000.00	
Car washes							
Total Motor Vehicle Service Requested			\$44,500.00			\$60,000.00	\$20,000.00
Total Motor Vehicle Service Approved			\$40,000.00				
MAINT SUPPLIES & MATERIALS (0012111-561400)							
Signs - replace old/damaged			\$12,000.00			\$12,000.00	
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	\$2,000.00
Total Maint Supplies & Materials Approved			\$10,000.00				
MOTOR FUELS (12111-562600)							
Total Motor Fuels Requested			\$130,000.00			\$130,000.00	\$0.00
Total Motor Fuels Approved			\$130,000.00				
VV PARTS (12111-563000)							
MOVED TO MOTOR VEHICLE SERVICE)			\$23,000.00			\$0.00	
Total Motor Vehicle Parts Requested			\$23,000.00			\$0.00	(\$15,000.00)
Total Motor Vehicle Parts Approved			\$15,000.00				
TIRES (12111-563100)							
Tires for entire fleet			\$21,000.00			\$19,000.00	
Total Tires Requested			\$21,000.00			\$19,000.00	(\$2,000.00)
Total Tires Approved			\$21,000.00				

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|CITY OF BRISTOL
 |NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|P 1
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PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0012112 POLICE PATROL & TRAFFIC							
0012112 514000 REG WAGES	6,777,780.44	7,384,175.00	7,384,175.00	4,524,795.04	7,384,175.00	7,628,560.00	3.3%
0012112 515100 OVERTIME	1,432,066.27	1,450,000.00	1,450,000.00	914,232.35	1,450,000.00	1,489,875.00	2.8%
0012112 517000 OTHER WAGE	624,695.30	720,000.00	720,000.00	502,154.05	720,000.00	739,800.00	2.8%
0012112 518000 WORKERCOMP	.00	.00	.00	6,882.07	.00	.00	.0%
TOTAL POLICE PATROL & TRAFFI	8,834,542.01	9,554,175.00	9,554,175.00	5,948,063.51	9,554,175.00	9,858,235.00	3.2%
TOTAL GENERAL FUND	8,834,542.01	9,554,175.00	9,554,175.00	5,948,063.51	9,554,175.00	9,858,235.00	3.2%
GRAND TOTAL	8,834,542.01	9,554,175.00	9,554,175.00	5,948,063.51	9,554,175.00	9,858,235.00	3.2%

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City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2018-2019

DEPARTMENT: Police - Patrol
 ORG CODE: 0012112-514000

Union	Grade/ Step	Anniversary Date	Position	2017-2018 Budget	201-2018 Projection	2018-2019 Request
L754	Lts.		9 @ \$103,579			932,211
L754	Sgts.		10 @ \$89,723			897,230
L754	7		Plt. Officers 55 @ \$77,714			4,274,270
L754	6/7	7/3/2014	Ofc. Hamzy, Petzing, Rivera 3 @ \$77,576			232,728
L754	6/7	10/3/2014	Ofc. Cote, Tarascio, Laroche, Travisano 4 @ \$75,270			301,080
L754	5/6	5/22/2015	Ofc. Draper, Parracino 2 @ \$72,210			144,420
L754	6	7/2/2015	Ofc. Grahn 1 @ \$74,744			74,744
L754	5/6	10/6/2015	Ofc. Cyr, Howley 2 @ \$73,971			147,942
L754	4/5	10/7/2016	Ofc. Groham, Sutton 2 @ \$71,134			142,268
L754	4/5	2/10/2017	Ofc. Bordner, Rodriguez, Martin 3 @ \$70,186			210,558
L754	3/4	7/7/2017	Ofc. Clary 1 @ \$69,075			69,075
L754	3/4	10/6/2017	Ofc. Boretsky, Marino 2 @ \$68,413			136,826
L754	2/3		New Hires 1 @ \$ 65,206			65,208
TOTALS				\$ 7,384,175	\$ 7,384,175	\$ 7,628,560

Unions are as follows:

BPSA Supervisors

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CITY OF BRISTOL
NEXT YEAR /- CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0012113	POLICE CRIMINAL INVESTIGATION							
0012113	514000 REG WAGES	1,689,049.60	1,810,040.00	1,810,040.00	1,102,744.73	1,810,040.00	1,859,820.00	2.8%
0012113	515100 OVERTIME	441,752.28	425,000.00	425,000.00	266,819.75	425,000.00	436,690.00	2.8%
0012113	517000 OTHER WAGE	162,940.63	180,000.00	180,000.00	126,435.85	180,000.00	185,000.00	2.8%
0012113	518000 WORKERCOMP	.00	.00	.00	20,432.99	.00	.00	.0%
	TOTAL POLICE CRIMINAL INVEST	2,293,742.51	2,415,040.00	2,415,040.00	1,516,433.32	2,415,040.00	2,481,510.00	2.8%
	TOTAL GENERAL FUND	2,293,742.51	2,415,040.00	2,415,040.00	1,516,433.32	2,415,040.00	2,481,510.00	2.8%
	GRAND TOTAL	2,293,742.51	2,415,040.00	2,415,040.00	1,516,433.32	2,415,040.00	2,481,510.00	2.8%

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0012114 POLICE SPECIAL SERVICES							
0012114 450000 EXTRA DUTY	-1,546,004.59	-600,000.00	-600,000.00	-1,196,942.24	-1,250,000.00	-600,000.00	.0%
TOTAL POLICE SPECIAL SERVICE	-1,546,004.59	-600,000.00	-600,000.00	-1,196,942.24	-1,250,000.00	-600,000.00	.0%
TOTAL GENERAL FUND	-1,546,004.59	-600,000.00	-600,000.00	-1,196,942.24	-1,250,000.00	-600,000.00	.0%
GRAND TOTAL	-1,546,004.59	-600,000.00	-600,000.00	-1,196,942.24	-1,250,000.00	-600,000.00	.0%

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

FOR PERIOD 99

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0012114 POLICE SPECIAL SERVICES							
0012114 515118 POLICSPECL	1,092,072.78	450,000.00	450,000.00	966,042.47	1,000,000.00	450,000.00	.0%
TOTAL POLICE SPECIAL SERVICE	1,092,072.78	450,000.00	450,000.00	966,042.47	1,000,000.00	450,000.00	.0%
TOTAL GENERAL FUND	1,092,072.78	450,000.00	450,000.00	966,042.47	1,000,000.00	450,000.00	.0%
GRAND TOTAL	1,092,072.78	450,000.00	450,000.00	966,042.47	1,000,000.00	450,000.00	.0%

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0012115 POLICE COMMUNICATIONS DIVISION							
0012115 432050 E911 SUBSD	-134,520.99	-134,500.00	-134,500.00	-67,162.18	-134,500.00	-134,500.00	.0%
0012115 432400 TRAINING G	-6,450.70	-6,000.00	-6,000.00	.00	-6,000.00	-6,000.00	.0%
TOTAL POLICE COMMUNICATIONS	-140,971.69	-140,500.00	-140,500.00	-67,162.18	-140,500.00	-140,500.00	.0%
TOTAL GENERAL FUND	-140,971.69	-140,500.00	-140,500.00	-67,162.18	-140,500.00	-140,500.00	.0%
GRAND TOTAL	-140,971.69	-140,500.00	-140,500.00	-67,162.18	-140,500.00	-140,500.00	.0%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0012115	POLICE COMMUNICATIONS DIVISION							
0012115	514000 REG WAGES	858,493.61	912,570.00	1,026,610.00	632,620.78	1,026,610.00	1,013,105.00	11.0%
0012115	515100 OVERTIME	249,205.93	190,000.00	206,875.00	162,848.81	244,508.00	245,000.00	28.9%
0012115	515200 PARTTIME	18,681.17	21,145.00	28,055.00	13,166.00	21,673.00	23,625.00	11.7%
0012115	517000 OTHER WAGE	75,483.64	75,000.00	75,000.00	65,776.78	75,000.00	76,000.00	1.3%
0012115	522100 CLOTHING	4,493.00	5,780.00	5,780.00	3,801.00	5,780.00	5,780.00	.0%
0012115	531000 PROF FEES	408.00	800.00	800.00	28.28	50.00	100.00	-87.5%
0012115	531140 TRAINING	6,942.74	5,145.00	21,724.00	5,625.00	5,630.00	5,205.00	1.2%
0012115	541000 UTILITIES	14,181.13	17,000.00	17,000.00	14,500.00	17,000.00	18,000.00	5.9%
0012115	543000 REP & MAIN	178,812.13	205,705.00	214,776.30	126,903.75	175,000.00	90,610.00	-56.0%
0012115	553000 TELEPHONE	4,594.28	5,000.00	5,000.00	4,930.00	5,000.00	5,000.00	.0%
0012115	554000 TRAV REIMB	1,027.77	500.00	500.00	240.64	500.00	500.00	.0%
0012115	555000 PRINT/BIND	34.73	150.00	150.00	60.00	60.00	125.00	-16.7%
0012115	561800 PROG SUPPL	.00	500.00	500.00	10.99	11.00	.00	-100.0%
0012115	562300 GENTR FUEL	1,223.30	1,250.00	1,250.00	.00	1,250.00	1,250.00	.0%
0012115	569000 OFFIC SUPL	1,231.91	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0012115	570920 CAPITAL	40,022.37	31,685.00	207,098.00	8,154.21	75,000.00	30,620.00	-3.4%
0012115	581120 CONF MEMB	177.00	385.00	385.00	137.00	385.00	385.00	.0%
	TOTAL POLICE COMMUNICATIONS	1,455,012.71	1,473,615.00	1,812,503.30	1,039,803.24	1,654,457.00	1,516,305.00	2.9%
	TOTAL GENERAL FUND	1,455,012.71	1,473,615.00	1,812,503.30	1,039,803.24	1,654,457.00	1,516,305.00	2.9%
	GRAND TOTAL	1,455,012.71	1,473,615.00	1,812,503.30	1,039,803.24	1,654,457.00	1,516,305.00	2.9%

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BRISTOL POLICE DEPARTMENT	FY18			FY19			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	\$321.00	\$5,780.00	18	\$321.00	\$5,780.00	
Total Clothing Allowance Requested			\$5,780.00			\$5,780.00	\$0.00
Total Clothing Allowance Approved			\$5,780.00				
PROFESSIONAL FEES (0012115-531000)							
Entry Psychological Exams (Behavioral Health)	2	\$312.00	\$624.00			\$0.00	
Credit Bureau Checks (Trans Union)			\$176.00			\$100.00	
Total Professional Fees Requested			\$800.00			\$100.00	(\$700.00)
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			\$5,205.00	
EMD certification and recert mandated training							
Total Training Requested			\$5,144.00			\$5,205.00	\$60.00
Total Training Approved			\$5,145.00				
PUBLIC UTILITIES (0012115-541000) CL&P (radio towers)							
Total Public Utilities Requested			\$18,000.00			\$18,000.00	\$1,000.00
Total Public Utilities Approved			\$17,000.00				
REPAIRS & MAINTENANCE CONTRACTS (0012115-543000)							
Motorola radio system-service for Hardware 5 yr warranty 12/1/17			\$111,033.00			\$0.00	
Dispatch recorder - Even Tide (NORCOM) 2 yr parts/labor warranty 12/1/17			\$2,175.00			\$0.00	
Uninterrupted Power Supply (UPS) Maintenance 7/28/15			\$2,620.00			\$2,672.00	
Comtrade software/maintenance-backups database for 1yr						\$2,060.00	
Priority Disptach- Extended Svc Plan & Annual Maintenance							
Pro QA - New License for 5th station (1 time fee)			\$0.00			\$0.00	
Pro QA - support for 5 EMD Workstations in Communications			\$2,800.00			\$2,800.00	
AQUA - Quality Assurance/Quality Improvement Module			\$420.00			\$420.00	
Cardsets - backup support for Emergency Medical Dispatch			\$147.00			\$147.00	
EMD Advancement Series - Required Continuing Education Series			\$750.00			\$750.00	
Info USA city directory cross & search CT - 4 licenses			\$1,590.00			\$1,590.00	
Dispatch Chair Maintenance			\$0.00			\$0.00	

BRISTOL POLICE DEPARTMENT	FY18			FY19			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
Miscellaneous Radio Site Repairs (air conditioner unit, fencing, etc)			\$3,000.00			\$3,000.00	
Zebra Vehicle Ticket Printers Repairs/Maintenance (move to admin maint.)			\$5,000.00			\$0.00	
Server Maintenance - Nutanix							
AT & T Wireless Communications for Police & Fire Laptops			\$31,500.00			\$31,500.00	
Nexgen - Appeon RMS Licensing (one time fee)			\$5,000.00			\$5,000.00	
Nexgen - Appeon RMS Annual Maintenance Fee			\$950.00			\$950.00	
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 - E - ticket maintenance			\$2,500.00			\$2,500.00	
Total Maintenance Repairs Requested			\$206,706.00			\$90,610.00	(\$115,095.00)
Total Maintenance Repairs Approved			\$205,705.00				
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			\$125.00	
Total Printing and Binding Requested			\$150.00			\$125.00	(\$25.00)
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			\$0.00	
Total Program Supplies Requested			\$500.00			\$0.00	(\$500.00)
Total Program Supplies Approved			\$500.00				

BRISTOL POLICE DEPARTMENT

	FY18			FY19			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
GENERATOR FUEL (0012115-562300)			\$1,250.00			\$1,250.00	
Total Generator Fuel Requested			\$1,250.00			\$1,250.00	\$0.00
Total Generator Fuel Approved			\$1,250.00				
OFFICE SUPPLIES (0012115-569000)			\$1,000.00			\$1,000.00	
Total Office Supplies Requested			\$1,000.00			\$1,000.00	\$0.00
Total Office Supplies Approved			\$1,000.00				
CONFERENCE & MEMBERSHIPS (0012115-581120)							
APCO Conference Reimbursable through State			\$0.00			\$0.00	
CT Telecommunicator Conference			\$82.00			\$85.00	
APCO membership			\$120.00			\$120.00	
MECCA membership			\$50.00			\$50.00	
VENA membership			\$130.00			\$130.00	
Total Conference & Membership Requested			\$382.00			\$385.00	\$0.00
Total Conference & Membership Approved			\$385.00				
COMMUNICATIONS EQUIPMENT (0012115-570920)							
Radio Batteries - Northeast Communications	60	\$142.00	\$8,520.00	60		\$7,455.00	
Various equipment as needed			\$23,165.00			\$23,165.00	
Total Communication Equipment Requested			\$31,685.00			\$30,620.00	(\$1,065.00)
Total Communication Equipment Approved			\$31,685.00				

City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2018-2019

DEPARTMENT: Police - Communications
 ORG CODE: 0012115-514000/515120

Union	Grade/ Step	Anniversary Date	Position	2017-2018 Budget	2017-2018 Projection	2018-2019 Request
L754			Comm. Lt. 1 @ \$103,579			103,579
L233	10-3		Lead Disp. 4 @ \$61,281			245,124
L233	9-3		Dispatchers 11 @ 55,376			609,136
L233	9-2/3	12/28/2017	Dispatcher Sharon Kenney			55,266
			0012115-514000	912,570	1,026,610	1,013,105
L233	9-3		P.T. Disp. 1 @ 28.32/hour (2 days/wk @ 8 hrs.) Total Part Time Wages			
			0012115-515200	21,145	21,673	23,625
TOTALS				\$ 933,715	\$ 1,048,283	\$ 1,036,730

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.

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|CITY OF BRISTOL
 |NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0012312 ANIMAL CONTROL							
0012312 450100 ANIML POPU	.00	.00	.00	-135.00	-180.00	.00	.0%
0012312 450116 FEES	-2,825.00	-3,000.00	-3,000.00	-1,540.00	-3,000.00	-3,000.00	.0%
TOTAL ANIMAL CONTROL	-2,825.00	-3,000.00	-3,000.00	-1,675.00	-3,180.00	-3,000.00	.0%
TOTAL GENERAL FUND	-2,825.00	-3,000.00	-3,000.00	-1,675.00	-3,180.00	-3,000.00	.0%
GRAND TOTAL	-2,825.00	-3,000.00	-3,000.00	-1,675.00	-3,180.00	-3,000.00	.0%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0012312	ANIMAL CONTROL							
0012312	514000 REG WAGES	113,851.55	116,875.00	116,875.00	73,966.82	116,875.00	120,090.00	2.8%
0012312	515100 OVERTIME	13,756.43	13,500.00	13,500.00	10,831.26	15,202.00	15,575.00	15.4%
0012312	517000 OTHER WAGE	9,467.55	10,000.00	10,000.00	8,427.85	10,000.00	10,275.00	2.8%
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	15,778.59	5,000.00	5,000.00	4,962.21	5,000.00	5,000.00	.0%
0012312	541000 UTILITIES	2,179.30	2,400.00	2,400.00	2,200.00	2,400.00	2,400.00	.0%
0012312	541100 WATER SEWR	543.11	700.00	700.00	650.00	650.00	650.00	-7.1%
0012312	557700 ADVERTIS	254.64	400.00	400.00	350.00	350.00	350.00	-12.5%
0012312	561400 MAINT SUPL	210.24	500.00	500.00	.00	500.00	500.00	.0%
0012312	561800 PROG SUPPL	27.98	500.00	500.00	89.86	500.00	500.00	.0%
0012312	562200 NATURALGAS	4,357.96	4,000.00	4,000.00	4,000.00	4,300.00	4,500.00	12.5%
0012312	581135 SCHOOLING	150.00	300.00	300.00	225.00	300.00	300.00	.0%
	TOTAL ANIMAL CONTROL	162,577.35	156,175.00	156,175.00	107,703.00	158,077.00	162,140.00	3.8%
	TOTAL GENERAL FUND	162,577.35	156,175.00	156,175.00	107,703.00	158,077.00	162,140.00	3.8%
	GRAND TOTAL	162,577.35	156,175.00	156,175.00	107,703.00	158,077.00	162,140.00	3.8%

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BRISTOL POLICE DEPARTMENT	FY18			FY19			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
<u>ANIMAL CONTROL</u>							
CLOTHING ALLOWANCE 0012312-522100							
2 ACO Officers	2	\$1,000.00	\$2,000.00			\$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							
			\$700.00			\$650.00	
Total Water & Sewer Charges Requested			\$700.00			\$650.00	(\$50.00)
Total Water & Sewer Charges Approved			\$700.00				
ADVERTISING 0012312-557700							
			\$400.00			\$350.00	
Total Advertising Requested			\$400.00			\$350.00	(\$50.00)
Total Advertising Approved			\$400.00				
MAINT SUPPLIES & MATERIALS 0012312-561400							
			\$500.00			\$500.00	
Total Maint & Materials Requested			\$500.00			\$500.00	\$0.00
Total Maintenance & Materials Approved			\$500.00				
PROGRAM SUPPLIES 0012312-561800							
			\$500.00			\$500.00	
Total Program Supplies Requested			\$500.00			\$500.00	\$0.00
Total Program Supplies Approved			\$500.00				
NATURAL GAS 0012312-562200							
			\$4,000.00			\$4,500.00	
Total Natural Gas Requested			\$4,000.00			\$4,500.00	\$500.00
Total Natural Gas Approved			\$4,000.00				
SCHOOLING & EDUCATION 0012312-581135							
			\$300.00			\$300.00	
Total Schooling & Education Requested			\$300.00			\$300.00	\$0.00
Total Schooling & Education Approved			\$300.00				

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0017000 PARKS & RECREATION							
0017000 450103 POOL CHG	-192,175.73	-193,790.00	-193,790.00	-157,829.25	-193,790.00	-203,500.00	5.0%
0017000 450105 SUMMER REC	-89,170.00	-100,275.00	-100,275.00	-80,341.00	-85,000.00	-97,000.00	-3.3%
0017000 450106 FALL REC	-9,893.00	-9,175.00	-9,175.00	-10,245.00	-10,245.00	.00	-100.0%
0017000 450107 FALL/WINTR	-31,836.00	-19,125.00	-19,125.00	-10,614.95	-19,125.00	-29,000.00	51.6%
0017000 450311 MUZZY RENT	-9,205.16	-10,000.00	-10,000.00	-15,581.05	-15,585.00	-14,500.00	45.0%
0017000 450321 RENTALS	-5,919.50	-3,500.00	-3,500.00	-1,725.00	-3,500.00	-3,500.00	.0%
0017000 450322 CONCES/MIS	-5,336.00	-11,025.00	-11,025.00	-11,380.50	-12,000.00	-13,400.00	21.5%
0017000 450400 CHG SVCS	-100.00	-300.00	-300.00	-137.00	-300.00	-300.00	.0%
0017000 480003 PARK TRUST	-419,338.45	-400,000.00	-400,000.00	-289,524.98	-400,000.00	-400,000.00	.0%
0017000 480004 PK GOODSEL	-23,175.00	-23,330.00	-23,330.00	-17,582.50	-23,330.00	-23,330.00	.0%
TOTAL PARKS & RECREATION	-786,148.84	-770,520.00	-770,520.00	-594,961.23	-762,875.00	-784,530.00	1.8%
TOTAL GENERAL FUND	-786,148.84	-770,520.00	-770,520.00	-594,961.23	-762,875.00	-784,530.00	1.8%
GRAND TOTAL	-786,148.84	-770,520.00	-770,520.00	-594,961.23	-762,875.00	-784,530.00	1.8%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FOR PERIOD 99

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE
0017000	PARKS & RECREATION							
0017000	514000 REG WAGES	1,056,186.85	1,162,495.00	1,166,349.00	771,953.61	1,222,298.00	1,236,135.00	6.3%
0017000	515100 OVERTIME	97,748.59	97,660.00	101,983.00	73,214.83	101,983.00	104,365.00	6.9%
0017000	515200 PARTTIME	555,835.40	538,630.00	538,630.00	402,927.29	560,000.00	581,000.00	7.9%
0017000	517000 OTHER WAGE	9,376.97	32,270.00	32,270.00	4,508.96	5,000.00	5,610.00	-82.6%
0017000	518000 WORKERCOMP	.00	.00	.00	8,792.19	.00	.00	.0%
0017000	531000 PROF FEES	31,584.08	36,000.00	36,000.00	29,529.06	36,000.00	31,000.00	-13.9%
0017000	531010 GEESE MAN	.00	.00	3,000.00	3,000.00	3,000.00	10,000.00	.0%
0017000	541000 UTILITIES	121,404.32	120,000.00	120,000.00	119,999.00	120,000.00	122,000.00	1.7%
0017000	541100 WATER SEWR	56,696.46	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	.0%
0017000	542140 REFUSE	5,471.72	8,100.00	8,100.00	5,129.40	8,100.00	7,000.00	-13.6%
0017000	543000 REP & MAIN	55,242.04	48,000.00	52,950.00	49,318.90	52,950.00	90,000.00	87.5%
0017000	543000 14019 REP & MAIN	2,820.00	.00	.00	.00	.00	.00	.0%
0017000	543100 MV SERVICE	15,465.45	9,000.00	9,000.00	8,999.35	9,000.00	15,000.00	66.7%
0017000	552100 INSURANCE	40,066.28	42,405.00	42,405.00	38,971.83	42,405.00	45,000.00	6.1%
0017000	553000 TELEPHONE	4,650.17	5,200.00	5,200.00	4,001.18	5,200.00	5,200.00	.0%
0017000	553100 POSTAGE	119.35	500.00	500.00	92.34	500.00	500.00	.0%
0017000	554000 TRAV REIMB	.00	285.00	285.00	.00	285.00	285.00	.0%
0017000	555000 PRINT/BIND	100.00	100.00	100.00	.00	100.00	100.00	.0%
0017000	557700 ADVERTISING	.00	300.00	300.00	12.19	300.00	6,000.00	1900.0%
0017000	561400 MAINT SUPL	90,061.22	115,000.00	107,000.00	78,467.18	115,000.00	125,000.00	8.7%
0017000	561800 PROG SUPPL	57,755.75	65,945.00	65,945.00	34,009.05	65,945.00	42,000.00	-36.3%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FOR PERIOD 99

PROJECTION: 21901 2018-2019 GENERAL CITY BUDGET

ACCOUNTS FOR:

GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 REQUEST	PCT CHANGE	
0017000	562100	HEATINGOIL	13,253.74	13,650.00	13,650.00	13,650.00	14,000.00	2.6%	
0017000	562200	NATURALGAS	24,787.54	28,000.00	28,000.00	28,000.96	27,000.00	-3.6%	
0017000	562600	MOT FUELS	21,250.27	21,960.00	21,960.00	14,834.12	21,960.00	.2%	
0017000	563000	MOT VEH PT	20,883.52	20,000.00	28,000.00	17,793.58	20,000.00	.0%	
0017000	563100	TIRES	2,975.20	3,000.00	3,000.00	1,829.00	3,000.00	.0%	
0017000	569000	OFFIC SUPL	855.89	950.00	950.00	600.00	950.00	.0%	
0017000	570500	17016 FORD PU	23,015.00	.00	.00	.00	.00	.0%	
0017000	570500	17017 FORD F350	44,465.00	.00	.00	.00	.00	.0%	
0017000	570905	PARKEQUIP	13,553.48	4,000.00	4,000.00	2,408.89	4,000.00	150.0%	
0017000	579999	2019 EQUIP	.00	.00	.00	.00	339,100.00	.0%	
0017000	581120	CONF MEMB	179.00	500.00	500.00	420.00	5,000.00	900.0%	
0017000	581200	VANDALISM	869.25	5,500.00	5,500.00	551.61	5,500.00	.0%	
0017000	589100	VARIOUS	54,774.30	.00	5,869.00	1,948.00	5,869.00	.0%	
		TOTAL PARKS & RECREATION	2,421,446.84	2,437,450.00	2,459,446.00	1,772,962.52	2,517,495.00	2,930,745.00	20.2%
		TOTAL GENERAL FUND	2,421,446.84	2,437,450.00	2,459,446.00	1,772,962.52	2,517,495.00	2,930,745.00	20.2%
		GRAND TOTAL	2,421,446.84	2,437,450.00	2,459,446.00	1,772,962.52	2,517,495.00	2,930,745.00	20.2%

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PARKS & RECREATIONS - 0017000

Account	Object	Description	Request
REGULAR WAGES	514000	Added code difference from 515200	1,236,135
OVERTIME WAGES	515100	Includes weekend police detail July - Aug	104,365
PARTTIME WAGES	515200	241 PT employees / 40 FTE	581,000
OTHER WAGES	517000	Code difference moved to 51400	5,610
PROFESSIONAL FEES	531000	League Umpires \$4,000 Camp Entertainment \$4800 Summer Clinic Instructors \$10,000 Building Security/ Alarms \$4000 Summer Concerts \$4000 ASCAP License \$700 Safety Certifications \$3500	31,000
GEESE MANAGEMENT	531010	Memorial Blvd Park	10,000
PUBLIC UTILITIES	541000	DMAC \$44,000 Page Park \$18,000 Rockwell Park \$18,000 Muzzy Field \$22,000 Blvd \$5,000 Other Parks \$9,000	122,000
WATER & SEWER CHARGES	541100	Rockwell Park \$24,500 Page Park \$12,000 Stocks/ Casey \$11,500 Muzzy Field \$2,000 DMAC \$4,500 Smaller Parks \$3,000	58,000
REFUSE	542140	SOLID WASTE \$60/TON X 85TONS \$5,100 PAY-AS-YOU-THROW \$3,000	7,000
REPAIRS & MAINTENANCE	543000	Included \$23,330 Goodsell Trust from 561800.	90,000
MV SERVICE & REPAIR	543100	Fleet Service	15,000
INSURANCE	552100	Department cost share	45,000
TELEPHONE	553000	Service for DMAC, Rockwell, Muzzy, Page	5,200
POSTAGE	553100	Mailings	500
TRAVEL REIMBURSEMENT	554000	Aquatics and Program Supervisor reimbursement- city travel	285
PRINTING & BINDING	555000	outsourced printing needs	100

ADVERTISING	557700	Program Brochure costs moved from 531000	6,000
MAINT SUPPLIES	561400	\$10K increase for outdoor pool chemicals and supplies	125,000
PROGRAM SUPPLIES	561800	Goodsell Trust \$23,330 moved to 543000 Special Events/ Camps/ Programs/ Leagues \$15,000 Staff Uniforms \$12,000 Aquatic Supplies \$15,000 Training and Safety Materials \$5,000	42,000
HEATING OIL	562100	Page Park \$6,000 Rockwell Park \$4,000 Rockwell Pavilion \$4,000	14,000
NATURAL GAS	562200	Slight reduction based on actual trends	27,000
MOTOR FUELS	562600	GASOLINE 9,000 GAL X \$1.79/G = \$16,110 DEISEL 3,500 GAL X \$1.95 = \$ 5,850	22,000
MOTOR VEHICLE PARTS	563000	fleet and small equipment parts	20,000
TIRES	563100	replacement tires for fleet vehicles	3,000
OFFICE SUPPLIES	569000	supplies for office, DMAC, and Park Maintenance Building	950
PARK SMALL EQUIPMENT	570905	4 push mowers, 3 snowblowers, 3 backpack leaf blowers, 4 weed trimmers, 2 hedge trimmers, 1 chainsaw, 2 fertilizer spreaders	10,000
CONFERENCES & MBR	581120	Staff development focus areas- Athletic Fields, Urban Forestry & landscaping, Supervision, Safety, Aquatic Maintenance	5,000
VANDALISM	581200	equipment and facility repairs	5,500
2019 Equipment	579999	Capital Outlay	339,100
TOTAL			2,930,745

FY 2018-2019 Parks & Recreation Capital Outlay Request

Dump Truck with Plow and Sander- Priority A- \$175,000- Replace P8, a 2005 International 7600 Dump Truck with plow and sander which is department's frontline plow vehicle. This truck plows and treats approximately 7 miles of city roads and supplements DPW resources as requested. In addition to park roads, it plows larger lots such as DMAC, Hoppers, and Riley Field. This truck is 13 years old and due to salt conditions it has deteriorated and in current fiscal year had \$15,000 of service to get it back online for winter operations. This truck also carries large materials and aggregates for park maintenance projects.

Zero Turn Mowers- (2) – Priority A- \$20 000- Currently there are only 2 zero turn mowers in the fleet, one of which is designated for Muzzy Field, leaving one older unit for other locations. Adding 2 new mowers to fleet will allow for additional mowing in less time and leave older zero turn for backup and support when needed.

Plow for P15- Priority B- \$6,000- Newest department truck is F250 4x4 which would be ideal for winter cleanups for parking lots and park areas.

Poly Sander box for P15- Priority B- \$5,000- If equipped with plow, this truck would also be able to sand/salt lots roads, supplementing our one other truck with sanding ability.

Pickup Truck 4x4- Priority A- \$26,000- Two oldest trucks P13 (2003) and P10 (2003) would be removed from fleet and replaced with one truck.

Recycle Containers- Priority A- \$10,000- Currently the Parks Department does not recycle and needs to get on a program. These funds would purchase recycling containers to be placed throughout park system and would become part of weekly operating schedule to empty.

Pond Aerators- Priority B- \$7,500- Replace all three Memorial Blvd Park pond aerators with matching lit units and utilize old aerators for Rockwell Park and Page Park. Existing Aerators are several years old and have been problematic and would best serve at other locations for another year or two.

Re-roof Rockwell Park Service Building- Priority A- \$40,000- Service building houses Park Operations Office, Mechanic area, Tool and equipment storage. Roof is leaking, aged, and due for replacement.

DMAC Main Drain Replacement- Priority A- \$15,000- Required by law (Virginia Graeme Baker Act), current drains are 10 years old and must be changed in August 2018 during pool shutdown period for maintenance.

DMAC Circulation Pump- Priority A- \$5,000- In 2014 the pool circulation pump was assessed to be nearing the end of its useful life. Should the pump fail, the pool would be faced with at least a few weeks of closure until a replacement could be produced. It would be prudent to purchase the pump and have on the shelf ready to go for such a time or to just outright replace.

DMAC Under-Deck Surge Tank Repair- Priority A- \$6,000- DMAC has an under-deck surge tank which are required on commercial gutter pools to allow a storage space for water displaced by swimmers. The pool in this facility was constructed in an area of a high water table and the construction of the pool dictated the use of "hydrostats" (installed pressure relief valves in the pool shell). The need to open the hatch door is to check the water levels daily to ensure that we don't have ground water seeping into the pool due to any unknown cracking. The presence of ground water or high water levels in the tank could indicate major issues and failure of the hydrostats, which is a very real scenario. The hatch door is also used when chemicals need to be added to the pool.

ADA Pool Lift for Page Park Pool- Priority A- \$8,000- Replace ADA lift, required by law, at Page Pool.

DMAC Diving Starting Blocks- Priority B- \$15,600- Replace 6 diving blocks.

**Bristol Parks & Recreation
Anticipated Vehicle Replacement Schedule and Cost Estimate**

YEAR	MAKE & MODEL	VIN. #	LIFE EXPECTENCY	SCHED. REPLACEMENT	REPLACEMENT COST 2018 \$	FUNDING FY'19	FUNDING FY'20	FUNDING FY'21	FUNDING FY'22	FUNDING FY'23	FUNDING FY'24	FUTURE YEARS
2010	Chevy Malibu	1G1ZA5EBXAF253474	10 years	2020	\$ 25,000		\$25,000					
2007	Ford F150	1FTRT12217NA34293	12 years	2020	\$ 35,000		\$35,000					
2011	Ford Crew Cab	1FT7W2A69BED10536	10 years	2021	\$ 40,000			\$ 40,000				
2011	Ford Crew Cab	1FT7W2A60BED10537	10 years	2021	\$ 40,000			\$ 40,000				
2013	Ford E350 Van	1FTSE3EL5DDA22301	12 years	2025	\$ 35,000							\$ 35,000
2008	Ford F450 Dump	1FDXF47Y38ED92417	12 years	2020	\$ 50,000		\$ 50,000					
1995	Freightliner Dump	1FV6HLABXSL716334	25 years	2020	\$ 125,000		\$ 125,000					
2005	International Dump	1HTWZahr65J034859	20 years	2019	\$ 175,000	\$ 175,000						
2005	Ford F450 Aerial Truck	1FDXF46P15ED27506	20 years	2025	\$ 75,000							\$ 75,000
2003	Ford Crew Cab	1FTNW20L53EB31619	15 years	2019	\$ 26,000	\$ 26,000						
2017	Kubota UTV	SER#36591	10 years	2027	\$ 25,000							\$ 25,000
2002	Ford F350	1FDSF35S92EB36552	20 years	2022	\$ 40,000				\$ 40,000			
2003	GMC K1500	2GTEK19T231260234	15 years	2020	\$ 35,000.00		\$ 35,000					\$ 35,000
2015	Ford F250	1FTBF2A67FEA16570	10 years	2025	\$ 35,000.00							\$ 35,000
2017	Ford F250	1FTBF2B64HED80284	10 years	2027	\$ 35,000.00							\$ 35,000
2017	Chevy 2500 HD	1GCOKUEG7HZ204440	12 years	2029	\$ 35,000.00							\$ 35,000
2008	Ford Explorer	1FMEU73878UA88484	12 years	2020	\$ 25,000.00		\$ 25,000					
2016	Ford F350 Dump	1FDRF3H67GED49200	12 years	2028	\$ 50,000							\$ 50,000
					\$ 906,000.00	\$10 YEARS						