

John Smith, Chairperson
Mayor Ellen Zoppo-Sassu
Jake Carrier
Mike LaMothe



Orlando Calfe, Vice Chairman
Ron Burns
Nicolas Jones
Marie O'Brien
Cheryl Thibeault

City of Bristol
Board of Finance

February 26, 2019

Ladies and Gentlemen:

The Board of Finance will hold a **Budget Hearing** on **Monday, March 4, 2019** 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:
 - Youth Services
 - Community Services
 - Fire Department
 - Police Department
 - Communications
 - Animal Control
4. Adjournment

PER ORDER OF THE CHAIRPERSON
John Smith

A handwritten signature in cursive script, appearing to read "Diane M. Waldron".

Diane M. Waldron
Board of Finance Clerk

**CITY OF BRISTOL, CONNECTICUT
2019-2020 BUDGET
BUDGET HEARING #3**

ORGCODE	DEPARTMENT/ACTIVITY	2019 ORIGINAL BUDGET	2020 BUDGET REQUEST	REQUEST \$ INCREASE/ (DECREASE)	REQUEST % INCREASE/ (DECREASE)
0011031	YOUTH SERVICES	450,390	483,140	32,750	7.3%
0014012	COMMUNITY SERVICES	\$105,575	\$109,035	3,460	3.3%
FUNCTION PUBLIC SAFETY					
0012110	POLICE DEPARTMENT ADMINISTRATION	\$1,358,490	\$1,998,970	640,480	47.1%
0012111	POLICE MAINTENANCE	278,870	304,135	25,265	9.1%
0012112	POLICE PATROL & TRAFFIC	9,893,560	10,118,470	224,910	2.3%
0012113	POLICE CRIMINAL INVESTIGATIONS	2,476,510	2,594,535	118,025	4.8%
0012114	POLICE SPECIAL SERVICES	450,000	450,000	0	0.0%
0012115	POLICE COMMUNICATIONS	1,516,305	1,524,385	8,080	0.5%
0012312	ANIMAL CONTROL	162,140	163,385	1,245	0.8%
<i>SUB-TOTAL POLICE DEPT.</i>		\$16,135,875	\$17,153,880		
0012211	FIRE DEPARTMENT	\$8,682,705	\$8,891,490	208,785	2.4%

**CITY OF BRISTOL
FISCAL YEAR 2019-2020 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

DEPARTMENT: Youth Services

Org: 0011031

Division: General Government

Fiscal Year 2019 Goals and Accomplishments (ongoing, expected to be completed by June 30th):

- Manage/implement the Administrative Core Unit (ACU) strategies and activities of: operations management; research; resource development; community involvement, and; youth advocacy in keeping with State and local regulations. Details are documented in grants.
- Generate Direct Services Units to: divert youth from the juvenile justice system; support wellness and mental health; meet child welfare needs; prevent teen pregnancy; provide parent education; facilitate positive youth development programs, and; outreach to the community. Details are documented in grants.
- Accept referrals from the school system to assess the circumstances of youth who are truant or in violation of school rules and make recommendations to the family, school and the Juvenile Review Board as deemed appropriate and track the progress.
- Coordinate and collaborate with community leaders, providers and citizens to study, document, strategize, advocate and develop resources to prevent youth substance abuse, and increase cultural responsiveness.
- Maintain a high quality of program service delivery through advancing staff development and implementing best practice standards.
- Collect and analyze data to guide the Results-based Accountability (RBA) programming, develop new strategies in delivery systems and access additional resources needed in our community.

Projected Quantitative Outcomes:

Program or Service	2018-2019		
	Programs	Participants	Hours
Juvenile Justice Services	5	52	730
Emotional Wellness and Mental Health Services:			
> Individual Youth and Family Counseling and Case Management	1	28	675
> Group Work Programs	3	25	55
Teen Pregnancy Prevention Education	5	54	24
Employment Training	1	8	138
Positive Youth Development Programs (some duplicated)	12	185	286
Collaborative Cultural, Recreational and Vocational Programs	3	200	146
Community Involvement in Program Events	3	500	24
Family Welfare, Advocacy, Case Management, Service Coordination	1	30	125
Scholarships for Programs, Goods and Services	5	250	243
Awards for Outstanding Accomplishments – Individuals and Groups	3	20	15

Summary of Fiscal Year 2019-2020 Request – highlight significant changes, any challenges, internal or external, new initiatives and efficiencies:

- Regular wages: continue the department's charge to centrally coordinate the comprehensive delivery of services to strengthen the healthy functioning of youth and their families and provide opportunities for all youth to function as responsible members of the community. 8% increase as per labor agreement and rounding up.
- Overtime Salaries: higher wage code for the Youth Commission Recording Secretary and incremental salary increase for the Director. Approx. 28 % increase.
- Part-time salaries: services previously performed by contractors will now be performed by part time employees. Available, competent part time help is needed to perform duties during times of absenteeism and to reduce overtime costs of full time employees. Approx. 93% increase.
- Other wages: additional request for BPSA employee vacation buy out. 53% increase.
- Repairs & Maintenance: increase in fire tech. services. Approx. 11% increase.
- Telephone: increase in the number of long distance calls and increase in mobile service rates. 32% increase.
- Postage, Travel Reimbursement & Heating Oil: increase between 5-6%.
- Motor Fuels: based on fuel consumption and actual cost at \$2.22/gal. 17% increase.
- Office Supplies: increase attributed to replacement of 2 office chairs that have been broken or destroyed in the past year. 35% increase.
- Schooling & Education: maintain an adequate level of training and keep staff current with industry best practices; accommodates an additional staff member. 6% increase.

Fiscal Year 2020 Major Service Level Goals:

- Sustain and increase resources through grant writing and fund raising.
- Maintain a high quality of program service delivery through advancing staff development and implementing best practice standards.
- Manage/implement the Administrative Core Unit (ACU) strategies and activities of: operations management; research; resource development; community involvement, and; youth advocacy in keeping with State and local regulations.
- Collaborate with the school system to implement School-Based Diversion Initiatives to support students' behavioral health and subsequently school performance.
- Generate direct services to: divert youth from the juvenile justice system; support wellness and mental health; meet child welfare needs; prevent teen pregnancy; provide parent education; facilitate positive youth development programs, and; outreach to the community.
- Accept referrals from the school system to assess the circumstances of youth who are truant or in violation of school rules and make recommendations to the family, school and the Juvenile Review Board as deemed appropriate and track the progress.

- Coordinate and collaborate with community leaders, providers and citizens to study, document, strategize, advocate and develop resources to prevent youth substance abuse and youth homelessness, and increase cultural responsiveness.
- Collect and analyze data to guide the Results-based Accountability (RBA) programming, develop new strategies in delivery systems and access additional resources needed in our community.

Long Term Goals

Youth Services continuously assesses the needs of youth and their families and adjusts accordingly to fill gaps, reduce barriers and create universal access.

- Sustain and increase resources through grant writing and fund raising.
- Maintain a high quality of program service delivery through advancing staff development and implementing best practice standards.
- Collect and analyze data to guide the Results-based Accountability (RBA) programming, develop new strategies in delivery systems and access additional resources needed in our community.
- Manage/implement the Administrative Core Unit (ACU) strategies and activities of: operations management; research; resource development; community involvement, and; youth advocacy in keeping with State and local regulations.
- Generate direct services to: divert youth from the juvenile justice system; support wellness and mental health; meet child welfare needs; prevent teen pregnancy; provide parent education; facilitate positive youth development programs, and; outreach to the community.
- Accept referrals from the school system to assess the circumstances of youth who are truant or in violation of school rules and make recommendations to the family, school and the Juvenile Review Board as deemed appropriate and track the progress.
- Collaborate with the school system to implement School-Based Diversion services to support students' behavioral health and subsequently school performance.
- Coordinate and collaborate with community leaders, providers and citizens to study, document, strategize, advocate and develop resources to prevent youth substance abuse, and increase cultural responsiveness.
- Increase community awareness of risky trends in behavior and health.

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SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0011031 YOUTH SERVICES							
0011031 432026 YTH BUREAU	-39,332.00	-39,335.00	-39,335.00	-24,350.00	-41,741.00	-41,741.00	6.1%
0011031 432147 ENHAN SERV	-7,004.00	.00	.00	-4,054.00	-6,949.00	.00	.0%
0011031 432150 JUV DIVERS	-30,000.00	.00	-26,602.00	-6,650.50	-26,002.00	.00	.0%
0011031 432820 DIVERSION	.00	.00	.00	.00	-10,000.00	.00	.0%
0011031 470010 YOUTH CONT	.00	.00	.00	.00	.00	.00	.0%
TOTAL YOUTH SERVICES	-76,336.00	-39,335.00	-65,937.00	-35,054.50	-84,692.00	-41,741.00	6.1%
TOTAL GENERAL FUND	-76,336.00	-39,335.00	-65,937.00	-35,054.50	-84,692.00	-41,741.00	6.1%
GRAND TOTAL	-76,336.00	-39,335.00	-65,937.00	-35,054.50	-84,692.00	-41,741.00	6.1%

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

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0011031	YOUTH SERVICES							
0011031	514000 REG WAGES	258,427.89	309,525.00	329,081.00	194,439.91	317,763.00	337,295.00	9.0%
0011031	515100 OVERTIME	2,584.73	2,010.00	2,010.00	2,536.42	3,753.00	2,570.00	27.9%
0011031	515200 PARTTIME	20,015.44	3,585.00	3,585.00	3,675.00	5,239.00	6,920.00	93.0%
0011031	517000 OTHER WAGE	2,735.40	2,740.00	1,871.00	1,870.25	1,871.00	3,250.00	18.6%
0011031	518000 WORKERCOMP	.00	.00	.00	.00	.00	.00	.0%
0011031	520700 FICA	.00	.00	.00	.00	.00	.00	.0%
0011031	522000 233/ALLOW	.00	.00	.00	.00	.00	.00	.0%
0011031	531000 PROF FEES	51,899.35	59,100.00	62,971.00	18,816.50	59,100.00	58,100.00	-1.7%
0011031	531115 JRB COORD	6,480.00	7,060.00	7,060.00	5,000.00	7,060.00	7,075.00	.2%
5 0011031	531120 PROJ AWARE	41,021.54	41,125.00	41,125.00	13,497.81	41,125.00	41,125.00	.0%
0011031	531125 JUV DIVERS	30,000.00	.00	26,602.00	11,803.44	26,002.00	.00	.0%
0011031	531135 ENHAN SERV	7,004.00	.00	.00	.00	6,949.00	.00	.0%
0011031	531175 DIV INITIA	.00	.00	.00	.00	10,000.00	.00	.0%
0011031	541000 UTILITIES	8,732.14	8,770.00	8,770.00	8,770.00	8,770.00	8,770.00	.0%
0011031	541100 WATER SEWR	510.73	480.00	480.00	480.00	480.00	480.00	.0%
0011031	543000 REP & MAIN	753.00	835.00	835.00	574.50	912.00	925.00	10.8%
0011031	543100 MV SERVICE	38.64	1,275.00	1,275.00	100.00	1,275.00	1,275.00	.0%
0011031	544400 RENT/LEASE	.00	.00	.00	.00	.00	.00	.0%
0011031	553000 TELEPHONE	1,148.53	1,545.00	1,545.00	1,486.02	1,816.00	2,065.00	33.7%
0011031	553100 POSTAGE	233.93	250.00	250.00	86.42	250.00	265.00	6.0%
0011031	554000 TRAV REIMB	697.19	660.00	660.00	96.91	660.00	700.00	6.1%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
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PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0011031 555000 PRINT/BIND	.00	330.00	330.00	66.00	225.00	235.00	-28.8%
0011031 557700 ADVERTISIN	.00	.00	.00	.00	.00	.00	.0%
0011031 561400 MAINT SUPL	31.81	250.00	250.00	150.00	250.00	250.00	.0%
0011031 561800 PROG SUPPL	389.54	750.00	750.00	638.59	750.00	750.00	.0%
0011031 562100 HEATINGOIL	6,216.69	6,400.00	6,400.00	6,000.00	6,400.00	6,720.00	5.0%
0011031 562600 MOT FUELS	907.98	1,000.00	1,000.00	574.45	1,152.00	1,165.00	16.5%
0011031 569000 OFFIC SUPL	1,224.46	1,225.00	1,225.00	1,206.18	1,225.00	1,655.00	35.1%
0011031 570500 08012 MINIVANS	.00	.00	.00	.00	.00	.00	.0%
0011031 579999 2020 EQUIP	.00	.00	.00	.00	.00	.00	.0%
0011031 581120 CONF MEMB	525.00	575.00	575.00	574.75	575.00	600.00	4.3%
0011031 581135 SCHOOLING	639.72	900.00	900.00	580.00	900.00	950.00	5.6%
0011031 589100 MISC-UTILI	.00	.00	.00	.00	.00	.00	.0%
TOTAL YOUTH SERVICES	442,217.71	450,390.00	499,550.00	273,023.15	504,502.00	483,140.00	7.3%
TOTAL GENERAL FUND	442,217.71	450,390.00	499,550.00	273,023.15	504,502.00	483,140.00	7.3%
GRAND TOTAL	442,217.71	450,390.00	499,550.00	273,023.15	504,502.00	483,140.00	7.3%

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Youth Services - 0011031

Account	Object	Description	18-19 Budget	19-20 Request
REGULAR WAGES	514000	Salary and Wages: 5 Full time bargaining unit positions; Rates determined by bargaining unit contracts.	\$ 309,525	\$ 337,295
OVERTIME	515100	Overtime: Asst. to the Director works a minimum of 2 hours per month as recording secretary to the Youth Commission. In addition, she works overtime to meet simultaneous deadlines for city and grant reporting, 38 hrs. x \$26.52 x 1.5~ \$1,512 Director: Supervise staff to evaluate projects, and process grant and produce budget reports. 18 hours x \$51 = \$918 Program & Admin. Asst. to assist with special events or complete program assignment by deadline: 6 hrs. x \$22.93 ~ \$138	\$ 2,010	\$ 2,570
PARTTIME WAGES & SALARIES	515200	Part Time Group Workers/Seasonal Programs: - 2 staff x 4 hrs. x 5 wks. x \$17 = \$680 - 3 staff x 2.75 hrs. x 5 wks. x \$17 = \$701.25 - 1 Apprentice x 60 hrs x \$12.00 = 720 Special Project Coordin. or Asst.: 224 hrs. x \$21.50 = \$4,816* Services which have been performed by contractors will now be performed by part time employees. Also, competent part time help may reduce overtime due to multiple deadlines and absenteeism.	\$ 3,585	\$ 6,920
OTHER WAGES	517000	Other Wages: Vacation buy-back for 2 BPSA employees: \$3,248.60	\$ 2,740	\$ 3,250

Youth Services - 0011031

Account	Object	Description	18-19 Budget	19-20 Request
PROFESSIONAL FEES & SERVICES	531000	<p>Individual, Group and Family Counseling: Serving approximately 45 youth and their families per year facing high-risk situations such as, substance abuse, anxiety and/or depression, death or imprisonment of a family member, child endangerment or suicidality, necessitating intervention services. Families are not able to access behavioral health care or are under-insured though the severity and complicated nature of issues poses safety risks and requires a high level of attention. Services include multiple assessments, background studies, clinical work, education, referrals, service coordination, advocacy, outreach to homes and schools, and crisis intervention. Direct Services & Case Management: 20 hrs. x 45 wks. x \$40= \$36,000</p> <p>CLINICAL CONSULTATION & LIC. SUPERV.: It is imperative for staff to have access to up-to-date training, techniques and clinical consultation to review risk factors and client progress. (80 hrs. x \$90) + (150 hrs. x \$46) = \$14,100</p> <p>PROGRAM COACHING/GRANT MAKING/DATA ANALYSIS & EVALUATION: Assistance is needed to compile and analyze data, evaluate services and assist with preparing reports and grant making. Activities include, but not limited to: data collection, tracking and analysis, grant writing and editing, evaluation and report writing, program promotion, community organizing, resource development: \$6,000</p> <p>ENRICHMENT, DIVERSITY, PREVENTION PROGRAMMING: Successful model programs that support collaboration with regional districts to promote multi-cultural awareness, neighborhood safety and youth leadership skills and decreases high risk behavior. Training/Instruction/Facilitation for 3 programs: \$2,000</p>	\$ 59,100	\$ 58,100
JRB COORDINATION	531115	<p>Youth Services provides case management to juveniles arrested and as well as Families With Service Needs diverted from the court system by the schools or police. The Coordinator is responsible for family interviews, performing background studies, finding appropriate sites for community service, monitoring the juveniles' progress, and providing weekly reports and making recommendations to the Juvenile Review Board (JRB). INTERVIEWER/COORDINATOR 7 hrs. x ~47 wks. x \$21.50 =</p>	\$ 7,060	\$ 7,075
PROJECT AWARE	531120	<p>PROJECT AWARE funds 12-15 social development, career training and life skills programs providing direct services to 170-210 unduplicated children and supplemental benefits to family members and peers. Programming is determined by and overseen by the Youth Commission. Project Aware was reduced 42% during the economic recession resulting in a decrease of number of youth served and collaborations with community agencies; juvenile crime increased. Youth Services is requesting to maintain level funding and seeks to raise additional funds for programming. There is the potential to expand services with the use of interns with appropriate training and</p>	\$ 41,125	\$ 41,125
JUVENILE DIVERSION	531125	<p>State Grant Funds specifically for Youth Service Bureaus to enhance services to juveniles who have committed a misdemeanor offense or have Families With Service</p>	\$ -	\$ -

Youth Services - 0011031

Account	Object	Description	18-19 Budget	19-20 Request
ENHANCEMENT SERVICES	531135	State Grant Funds specifically for Youth Service Bureaus to enhance services to youth and parents in accordance with the YSB charge by Statute pending letter of award.	\$ -	\$ -
PUBLIC UTILITIES	541000	Electricity: Request is for level funding based on past year's usage and economic	\$ 8,770	\$ 8,770
WATER & SEWER CHARGES	541100	Water & Sewer: Request for Level funding; range \$113-120 x 4 quarters ~ \$466	\$ 480	\$ 480
REPAIRS & MAINTENANCE	543000	Fire safety, security and alarm inspection: AA Security System (\$300 yearly maint.); Southern NE Fire Protection (\$145) Johnson Controls Fire (\$480).	\$ 835	\$ 925
MOTOR VEHICLE SERVICE & REPAIR	543100	Oil Changes including filter, other fluid fill up and cleaning for 3 vehicles. (\$150 x 3 vans = \$450). Purchase of tires, miscellaneous parts, brakes, rotors and other services as needed (\$275 x 3 = \$825).	\$ 1,275	\$ 1,275
TELEPHONE	553000	Telephone: Frontier: \$14.50 mo. x 12 months = \$174; Caller Id.: est. \$300 ATT: \$265 mo./avg. x 12 months x 50% ~ \$1,590 Increase due to data charges and long distance area code calls	\$ 1,545	\$ 2,065
POSTAGE	553100	Based on current year expenses and factoring the postage rate as indicated by economic forecast. Heavy volume mailing during 3rd & 4th quarters.	\$ 250	\$ 265
TRAVEL REIMBURSEMENT	554000	Mileage reimbursement with new rate increase for (3) staff travel an average of 35 miles per 11.5 mos. reimbursed at a rate of \$.58/mile	\$ 660	\$ 700
PRINTING & BINDING	555000	Business Cards: 3 boxes x \$45 = \$135. Print of pictures and posters \$100.	\$ 330	\$ 235
MAINT SUPPLIES & MATERIALS	561400	Estimate for annual cost of cleaning products, paper goods and maintenance supplies and carpet cleaning.	\$ 250	\$ 250
PROGRAM SUPPLIES	561800	Easel paper, markers, certificates, props for activities, journals, electronic devices, therapeutic crafts and educational materials and supplies. Request for level funding.	\$ 750	\$ 750
HEATING OIL	562100	Heating Fuel Oil - increase based on a year's usage and the economic forecast. Estimate ~ 3,278 gal. x \$2.05 = \$6,720	\$ 6,400	\$ 6,720
MOTOR FUELS	562600	Projected fuel consumption for 3 vans is approx. 525 gals. annually @ \$2.22 /gal.; avg. cost per month is \$96; Budget based on fuel usage reports received over the past 18 months on (2) minivans (1) 12 passenger van.	\$ 1,000	\$ 1,165
OFFICE SUPPLIES	569000	Office Supplies to meet the every day supplies needs such as binders, folders, pens, pencils, certificates, flash drives, staples, tape, paper clips, envelopes, color and card stock paper, batteries, telephone headset, etc. \$1,225. Additional items needed this year: 3 chairs broke or were destroyed; Replacement of 2 office chairs @ \$215 = \$430	\$ 1,225	\$ 1,655
CONFERENCES & MEMBERSHIPS	581120	BYS is a member of the statewide Connecticut Youth Service Bureau Association and is charged annual fee. One of the many benefits to membership is lobbying efforts for State funding. The results of these efforts has yielded an increase in annualized funds to the CT Youth Service Bureaus the past decade, and in the past two years, YSBs have received level funding along with additional Enhancement and Diversion funds to supplement our efforts. Our lobbyist is actively working to maintain our funding level.	\$ 575	\$ 600

Youth Services - 0011031

Account	Object	Description	18-19 Budget	19-20 Request
SCHOOLING & EDUCATION	581135	Staff are responsible for the safety and welfare of youth residing in moderate to high risk situations and assume professional and personal responsibility and liability. Maintaining an adequate degree of professional development training and practice techniques is essential. Professional development training for 5 full time staff at \$190	\$ 900	\$ 950
			\$ 450,390	\$ 483,140

**CITY OF BRISTOL
FISCAL YEAR 2019-2020 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

DEPARTMENT: Community Services

Org: 0014012

Division: Health and Social Services

Fiscal Year 2019 Goals and Accomplishments (ongoing, expected to be completed by June 30th):

- Provided information, referrals, advocacy and assistance for completing applications for Housing, Medicare, Medicare Part D, Medicare Saving Programs, SNAP (Food Stamps), Access Health & Medicaid or Title XIX and for, domestic violence information and referrals and other benefits for over 348 adults and disabled residents who were eligible. Provided case management services by meeting with residents an average of 3 times each to monitor progress and complete applications and re-determinations.
- Provided support and assistance to 112 homeless adults.
- Of the 160 families who were scheduled for eviction and foreclosures, 26 were assisted with storage. Assisted 6 families to retrieve their personal property after evictions or foreclosures. Facilitated 8 auctions of personal property.
- Afforded 16 families the ability to relocate their belongings and 16 families to meet the differential expense in rental payments after being displaced from their homes due to a condemnation of their dwelling.
- Distributed 335 bus passes or basic need items to individuals to obtain employment, to maintain employment, or to access necessary appointments.
- Assisted 46 individuals with job readiness skills and resumé ~~production~~production.
- Challenges were met for evacuees from disaster areas with weekly, state-level conference calls to share strategies, resources, and ensure fidelity to the governor's plan for equitable and immediate assistance to the steady influx of individuals and families.
- Collaborated with and refer to local, regional and state agencies including but not limited to: 211 InfoLine, Agape House, American Red Cross, Amy's Angels, Brian's Angels, Bristol Boys & Girls Club, Building Department, Bristol Development Authority, Bristol Hospital, Bristol Water Department, Central Connecticut Coordinated Access Network, City Assessor's Office, City Corporation Counsel's Office, City Town Clerk's Office, Christian Fellowship Center, Crisis Hotline, Connecticut Local Administrators of Social Services, Community Health Center, Community Health Resources, Community Mental Health Affiliates, Department of Social Services, Elderly Protective Services, Human Resources Agency, Prudence Crandall, Rapid Re-Housing, Salvation Army, Social Security Administration, State Department of Social Services, State Department of Veterans' Affairs, Statewide Legal Aid, St. Vincent DePaul shelter, Veterans Strong, Wheeler Clinic, Youth Services, and towns receiving Bristol residents.
- Attended annual state training and was re-certified as the Municipal Veteran Service Contact Person as required per Public Act Number 13-34.
- Maintain continuing education for referral and resources for Veterans.
- Staff re-certified as State of Connecticut CHOICES counselor for Medicare.
- Staff re-certified for Mental Health First Aid and QPR Suicide Prevention.

Summary of Fiscal Year 2019-2020 Request – highlight significant changes, any challenges, internal or external, new initiatives and efficiencies:

- The department has experienced an increase in requests for eviction prevention and security deposit funding. Low-income, asset challenged families are continuing to meet with barriers to affordable housing. Continued advocacy for government and private sector to reinstate program funding is needed.
- In accordance with federal and state goals, ending Youth and Family Homelessness requires continued coordination with multiple agencies for food security, temporary shelter, permanent replacement housing, employment and sustainability.

Fiscal Year 2020 Major Service Level Goals:

- Assist adults with completing applications and accessing services, goods and benefits for which they need or are eligible for to support life transitions, improve quality of life, or maintain an existence that provides for basic needs.
- Help families avoid eviction and assist those who have been evicted/foreclosed upon to retrieve personal property from City storage.
- Pursuant to the Federal Uniform Relocation Assistance Act, coordinate relocation assistance to residents in need within the City's relocation plan, due to condemnation of a property or code enforcement activity.
- Pursuant to the Connecticut General Statutes, The City of Bristol must hold the household belongings from evictions for 15 days. If the items are not claimed then the City can put the items up for auction.
- Provide landlord/tenant educational materials, current landlord and apartment listings, low-income, elderly and disabled options for clients seeking housing.

Long Term Goals

- Educate the public on housing matters and advocate for low-income income families to bridge the gap between under-employment and accessing affordable housing.
- Inform the public of new or changing policies and procedures in City, State and Federal programs, and advocate for disadvantaged populations.
- Cooperate with area and State agencies to improve and expedite the processing of applications and gaining access to services, goods and benefits, to support life transitions, improve quality of life, or maintain an existence that provides for basic needs.
- Help families avoid eviction and foreclosure.
- Assist those who need to relocate due to condemnation of a property/code enforcement activity.
- Assist residents to attain employment and an income to sustain an affordable lifestyle to support the needs of housing, food, clothing and health care.
- Help individuals navigate the technology driven-employment accessibility.
- Affirmatively Further Fair Housing.
- Upgrade data collection and reporting systems.

02/25/2019 08:49
SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0014012 COMMUNITY SERVICES							
0014012 450301 REIMBURSE	-1,296.00	-4,325.00	-4,325.00	-20,903.21	-20,904.00	-7,500.00	73.4%
TOTAL COMMUNITY SERVICES	-1,296.00	-4,325.00	-4,325.00	-20,903.21	-20,904.00	-7,500.00	73.4%
TOTAL GENERAL FUND	-1,296.00	-4,325.00	-4,325.00	-20,903.21	-20,904.00	-7,500.00	73.4%
GRAND TOTAL	-1,296.00	-4,325.00	-4,325.00	-20,903.21	-20,904.00	-7,500.00	73.4%

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PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0014012	COMMUNITY SERVICES							
0014012	514000 REG WAGES	49,313.70	48,360.00	48,360.00	30,294.43	48,360.00	48,595.00	.5%
0014012	515100 OVERTIME	61.64	650.00	650.00	183.81	650.00	625.00	-3.8%
0014012	531000 PROF FEES	270.00	560.00	560.00	.00	560.00	560.00	.0%
0014012	543000 REP & MAIN	1,135.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	.0%
0014012	553000 TELEPHONE	540.00	565.00	565.00	565.00	565.00	565.00	.0%
0014012	553100 POSTAGE	78.51	240.00	240.00	33.77	240.00	240.00	.0%
0014012	554000 TRAV REIMB	306.18	320.00	320.00	100.39	320.00	320.00	.0%
0014012	561400 MAINT SUPL	79.55	80.00	80.00	80.00	80.00	80.00	.0%
0014012	569000 OFFIC SUPL	399.83	400.00	400.00	396.00	400.00	400.00	.0%
0014012	581120 CONF MEMB	335.00	360.00	360.00	255.00	360.00	360.00	.0%
0014012	581240 EVIC AUC	6,134.02	8,000.00	8,000.00	6,656.60	8,000.00	8,000.00	.0%
0014012	581745 INCIDENTAL	1,750.00	2,000.00	2,250.00	1,910.95	2,250.00	2,250.00	12.5%
0014012	587232 RELOCATION	34,233.02	42,000.00	42,000.00	41,562.19	45,000.00	45,000.00	7.1%
	TOTAL COMMUNITY SERVICES	94,636.45	105,575.00	105,825.00	84,078.14	108,825.00	109,035.00	3.3%
	TOTAL GENERAL FUND	94,636.45	105,575.00	105,825.00	84,078.14	108,825.00	109,035.00	3.3%
	GRAND TOTAL	94,636.45	105,575.00	105,825.00	84,078.14	108,825.00	109,035.00	3.3%

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Community Services				
Account	Object	Description	18-19 Budget	19-20 Request
REGULAR WAGES	514000	Salary for one full time position, 233 Code 7/ Step 3: $\$24.73 \times 37.5 \times 52.4 = \$48,595.45$	\$ 48,360	\$ 48,595
OVERTIME WAGES & SALARIES	515100	Time to facilitate relocation activities in a timely manner to respond to tenants who have lost their housing due to an immediate condemnation or a condemnation involving several units. Also, to supervise eviction related activities which requires staff to be present at the storage facility when tenants are moving their property and time is of the essence. The Coordinator also assists with Fair Housing related activities which may require meeting or training with landlords and tenants after business hours. Time allotted for supervision of urgent matters, budgeting and training. (10 occurrences x .5 hr. x \$24.73 Reg. OT = \$123.65) + (8 hrs. x \$24.73 x 1.5 OT = \$296.76) + (4 hrs. x \$51/Superv.. = \$204)	\$ 650	\$ 625
PROFESSIONAL FEES & SERVICES	531000	Consultation and training: Fair Housing, code enforcement, psychiatric disorders (hoarding) or relocation related issues (\$200.00). Contractual fee for monitoring eviction pickup of personal property. 8 occurrences @ \$45.00 per occasion totaling \$360.00	\$ 560	\$ 560
REPAIRS & MAINTENANCE	543000	Pest control at storage facilities. City facility and private storage facility: 24 treatments x \$85.00 = \$2,040.00	\$ 2,040	\$ 2,040
TELEPHONE	553000	Twelve months cell phone bill x \$47.00 = \$564.00	\$ 565	\$ 565
POSTAGE	553100	Postage costs have been averaging \$20.00 monthly, \$240.00 annual.	\$ 240	\$ 240
TRAVEL REIMBURSEMENT	554000	Mileage reimbursement for staff who must travel to storage facilities several times per month and provider meetings monthly. Average 46 mi. x 12 mos. x \$.58 = \$320.16	\$ 320	\$ 320
MAINT SUPPLIES & MATERIALS	561400	Level funding. Cleanse, sanitize and disinfect chairs, tables, and environment post consumer appointments.	\$ 80	\$ 80
OFFICE SUPPLIES	569000	Level funding. Office supplies required in order to conduct business.	\$ 400	\$ 400
CONFERENCES & MEMBERSHIPS	581120	Connecticut Local Administrators of Social Services (C.L.A.S.S.) membership dues (\$280.00), plus 2018 additional annual training day fee (\$80.00). CLASS provides a forum for coordinators to become informed on the State Department plans and how to access entitlement services available to local citizens. CLASS affords a medium for the municipal agents to identify and discuss the mutual needs, trends and problems of the citizenry, and alternative solutions. Members receive eight free trainings in: victim services; elderly protective services; energy assistance; housing assistance programs, and; updates in eviction and relocation regulations. The Department's Coordinator relies on these trainings to be able to perform her duties by accessing housing, employment, medical, financial and relocation services for citizens and file the necessary paper work.	\$ 360	\$ 360
WELFARE EVICTIONS & AUCTIONS	581240	Fees for storage facilities; mandate to store residents personal property following an eviction or relocation. Private storage unit @ \$480.00 x 12 mos. \$5,760 plus an additional unit for evictions or relocation property @ \$280 x 8 mos. \$2,240 totaling \$8,000.00	\$ 8,000	\$ 8,000

Account	Object	Description	18-19 Budget	19-20 Request
NONREIMBURSABLE INCIDENTALS	581745	Emergency assistance with basic needs and items to assist residents with employability.	\$ 2,000	\$ 2,250
RELOCATION COSTS	587232	Fees associated with condemnations per city ordinance and state statute and the Uniform Relocation Assistance Act. Assistance varies based on the number of condemnations and residents eligible for services. Code Enforcement activities leveled out and increased cooperation with landlords to take responsibility to address blighted, neglected, or unsafe properties in the City.	\$ 42,000	\$ 45,000
		Total	\$ 105,575	\$ 109,035

**CITY OF BRISTOL
FISCAL YEAR 2019-2020 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

DEPARTMENT: Fire

Org: 0012211

Division: Public Safety

Fiscal Year 2019 Goals and Accomplishments (ongoing, expected to be completed by June 30th):

- Completed a more aggressive cancer awareness and prevention program. The Capital Outlay request appropriated in last year's budget enabled the purchase of two particulate filtering hoods for each firefighter. These hoods provide far more protection to an area that is a primary route of contamination. This combined with more a more aggressive policy on post-fire practices have helped the department to achieve what are currently recognized as best practices regarding cancer awareness and protection.
- The successful implementation of a new mobile data terminal (MDT) platform was an accomplishment that not only improved how dispatch and response information in the field is received, but saved the City a considerable amount of money over the former system as well.

Summary of Fiscal Year 2019-2020 Request – highlight significant changes, any challenges, internal or external, new initiatives and efficiencies:

- The most significant change in this year's budget request can be found in the *Salaries* category. The 0.8% increase in *Regular Wages* is attributed to step increases and wage increases for the Chief, Administrative Assistant and Principal Clerk positions.
- The 4.7% increase in the *Overtime* line is attributed to exceeding last year's overtime line by over \$150,000, the subsequent \$70,000 cut in that line in the current budget, and a projected underfunding of approximately \$100,000 this year due to unforeseen long-term absences.
- Another line not funded as requested is the *Other Wage* line that is projected to be over expended as well.
- Also to note, the current CBA with Local 773 is set to expire on July 1, 2019. Any settlement relative to a new CBA is not included in the budget requests.

- Although there is an overall decrease of 20% in *Professional Fees* related to FY 2020 being an “off year” for EMR recertification and pulmonary function testing, there are increases in that line as they relate to cost increases from vendors. SCBA flow testing, compressor air testing, extrication tool testing, and ladder/pump testing are examples of areas where those increases can be found. Please be aware that requested funding for this line will increase when EMR recertification and pulmonary function testing comes due again.
- One new initiative will be an online training platform. This online system will deliver and track the various cognitive training evolutions for our personnel. When enacted, much of this mandated training could be accomplished by each member during hours not normally staffed by the Drill Master. That would free up valuable daytime hours for our Drill Master to deliver more hands-on training evolutions. A possible added bonus would be realized if the State passes proposed changes to how first responders are certified by OEMS. This new initiative will increase *Professional Fees* in FY 2021 budget. An RFP was issued by the Purchasing Department and one bid was received in the amount of \$6,200 for the first year, and \$5,700 annually thereafter. The intention is to run the program as a pilot in FY 2019 with funds from the Training Division budget line.
- Significant changes are also found in the public utilities line that can be traced to increased usage for a variety of reasons, including an unusually hot summer.
- The decreases in other lines found under the *Contractual Services* category are related to trends and projections in those specific lines.
- The requested increases and decreases found in the lines under *Supplies and Materials* can also be traced to trends and projections for those line items.
- The bottom line is an increase in the *Operating Budget* of 1.1%. Not considering *Salaries*, which are contractual, there is an overall *decrease* in the *Operating Budget* of 4.24%.
- The *Capital Requests* for the FY 2020 budget year total \$109,830, which if considered as part of the overall *Operating Budget*, increases the total budget to 2.4% over the current fiscal year.

Fiscal Year 2020 Major Service Level Goals:

- The department is eagerly anticipating the award period for the Assistance to Firefighters Grant (AFG) in hope of being successful in our application for funding to be used to train our company officers to nationally recognized and accepted standards during FY 2020. The grant, if awarded, would cover phase one of a two-phase initiative aimed at not only credentialing officers properly, but also providing a defined

career path for those seeking promotion. This initiative would also reduce the likelihood of personal injury, organizational liability, and public embarrassment.

- Develop a more robust and effective facility maintenance plan that follows a logical sequence for major repairs and replacement in future years.

Long Term Goals

- Although not successful in obtaining funding for renovations of the fire stations last year, it continues to be a priority. The department will continue to pursue the necessary funding to increase the operational efficiency of the only City buildings that are actually “lived in” 24/7/365.
- Implement a comprehensive wellness/fitness initiative that aligns with the IAFF/IAFC Wellness Fitness Initiative (WFI).
- Operate as supplemental medical first responders.
- Continue to follow apparatus/vehicle replacement schedule, and obtain funding for remaining fire station renovation projects.
- Obtain AFG grant funding, and complete Phase II of the fire officer credentialing initiative during FY 2021.

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

|P 1
|bgnyrpts

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0012211 FIRE DEPARTMENT							
0012211 450001 FIRE ADMIN	-1,341.48	.00	.00	-1,224.18	-1,225.00	.00	.0%
0012211 450200 FDSERVICES	-1,460.00	-450.00	-450.00	-1,483.50	-1,725.00	-1,475.00	227.8%
TOTAL FIRE DEPARTMENT	-2,801.48	-450.00	-450.00	-2,707.68	-2,950.00	-1,475.00	227.8%
TOTAL GENERAL FUND	-2,801.48	-450.00	-450.00	-2,707.68	-2,950.00	-1,475.00	227.8%
GRAND TOTAL	-2,801.48	-450.00	-450.00	-2,707.68	-2,950.00	-1,475.00	227.8%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0012211	FIRE DEPARTMENT							
0012211	514000 REG WAGES	6,026,596.43	6,313,905.00	6,313,905.00	3,948,475.97	6,315,835.00	6,363,275.00	.8%
0012211	515100 OVERTIME	1,541,105.30	1,398,665.00	1,398,665.00	912,626.54	1,493,690.00	1,464,270.00	4.7%
0012211	515200 PARTTIME	15,317.11	20,320.00	20,320.00	9,925.44	17,560.00	20,420.00	.5%
0012211	517000 OTHER WAGE	429,338.91	450,000.00	450,000.00	346,011.81	454,800.00	455,095.00	1.1%
0012211	518000 WORKERCOMP	.00	.00	.00	2,074.11	.00	.00	.0%
0012211	522300 UNION/CONT	.00	400.00	400.00	.00	400.00	400.00	.0%
0012211	531000 PROF FEES	21,987.06	50,000.00	57,150.00	32,962.98	45,000.00	40,000.00	-20.0%
0012211	541000 UTILITIES	47,074.01	42,120.00	42,120.00	35,000.00	47,000.00	48,000.00	14.0%
0012211	541100 WATER SEWR	6,925.16	7,100.00	7,100.00	6,600.00	7,650.00	7,700.00	8.5%
0012211	542140 REFUSE	65.40	250.00	250.00	33.00	100.00	250.00	.0%
0012211	542500 LAUNDRY	1,681.84	1,900.00	1,900.00	1,500.00	1,900.00	1,900.00	.0%
0012211	543000 REP & MAIN	37,874.64	43,000.00	43,000.00	20,223.93	38,000.00	43,000.00	.0%
0012211	543100 MV SERVICE	56,370.26	60,000.00	60,000.00	25,894.60	40,000.00	50,000.00	-16.7%
0012211	553000 TELEPHONE	5,674.18	9,000.00	9,000.00	5,509.14	5,600.00	7,000.00	-22.2%
0012211	553100 POSTAGE	784.94	1,500.00	1,500.00	559.07	700.00	750.00	-50.0%
0012211	554000 TRAV REIMB	23.88	100.00	100.00	25.52	100.00	100.00	.0%
0012211	555000 PRINT/BIND	169.11	1,500.00	1,500.00	403.50	500.00	500.00	-66.7%
0012211	561400 MAINT SUPL	6,920.89	7,000.00	7,000.00	6,250.00	7,000.00	7,000.00	.0%
0012211	561800 PROG SUPPL	82,127.15	93,445.00	100,973.23	71,665.71	96,000.00	95,000.00	1.7%
0012211	561805 PREVENTION	6,420.78	6,500.00	6,500.00	3,891.76	6,500.00	6,500.00	.0%
0012211	561806 TRAIN DIV	5,561.32	6,500.00	6,500.00	6,272.95	6,500.00	6,500.00	.0%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
|bgnyrpts

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0012211 561807 MECHANICAL	1,999.02	2,000.00	2,000.00	289.50	2,000.00	2,000.00	.0%
0012211 562100 HEATINGOIL	6,779.85	9,000.00	9,000.00	9,000.00	9,000.00	9,500.00	5.6%
0012211 562200 NATURALGAS	18,502.27	25,500.00	25,500.00	18,000.00	18,800.00	20,000.00	-21.6%
0012211 562300 GENTR FUEL	260.22	2,000.00	2,000.00	.00	500.00	1,000.00	-50.0%
0012211 562600 MOT FUELS	27,797.98	25,500.00	25,500.00	15,106.77	29,250.00	31,000.00	21.6%
0012211 563000 MOT VEH PT	10,038.10	11,000.00	11,000.00	11,726.11	12,500.00	12,000.00	9.1%
0012211 563100 TIRES	10,101.35	9,000.00	9,000.00	9,005.00	14,000.00	11,000.00	22.2%
0012211 569000 OFFIC SUPL	1,150.42	1,600.00	1,600.00	800.00	1,600.00	1,600.00	.0%
0012211 570410 SCBA REPLA	5,349.95	7,100.00	7,100.00	6,899.95	6,900.00	7,000.00	-1.4%
0012211 570902 LOOSEEQUIP	2,904.78	3,000.00	3,000.00	1,500.00	3,000.00	3,000.00	.0%
0012211 570903 HOSE REPL.	2,066.51	5,000.00	5,000.00	1,000.00	2,500.00	5,000.00	.0%
0012211 570910 METERING	4,440.16	2,500.00	2,500.00	2,000.00	2,500.00	2,500.00	.0%
0012211 570915 BUNKERGEAR	37,260.96	40,000.00	41,539.04	38,944.88	40,000.00	40,100.00	.3%
0012211 579999 2020 EQUIP	.00	.00	.00	.00	.00	109,830.00	.0%
0012211 581120 CONF MEMB	2,928.27	3,300.00	3,300.00	3,686.72	3,690.00	3,300.00	.0%
0012211 581135 SCHOOLING	16,132.59	23,000.00	23,000.00	2,703.90	10,000.00	15,000.00	-34.8%
TOTAL FIRE DEPARTMENT	8,439,730.80	8,682,705.00	8,698,922.27	5,556,568.86	8,741,075.00	8,891,490.00	2.4%
TOTAL GENERAL FUND	8,439,730.80	8,682,705.00	8,698,922.27	5,556,568.86	8,741,075.00	8,891,490.00	2.4%
GRAND TOTAL	8,439,730.80	8,682,705.00	8,698,922.27	5,556,568.86	8,741,075.00	8,891,490.00	2.4%

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Fire Department - 0012211

Account	Object	Description	18-19 Budget	19-20 Request
Regular Wages	514000	Salaries of the Departments -	\$ 6,313,905.00	6,363,275.00
Overtime	515100	Contractual overtime expenses	\$ 1,398,665.00	\$ 1,464,270.00
Part-time Wages	515200	Principal Clerk - Fire Marshal's Office	\$ 20,320.00	\$ 20,420.00
Other Wages	517000	Holiday Pay/Educational Pay/Differentials/Weight Bonus	\$ 450,000.00	\$ 455,095.00
Union Contract Resp.	522300	Contractual - replacement of i.e., eyeglasses	\$ 400.00	\$ 400.00
Professional Fees	531000	SCBA Regulator Flow Test/Hydro Testing	\$ 50,000.00	\$ 40,000.00
Public Utilities	541000	Electricity for 5 firehouses	\$ 42,120.00	\$ 48,000.00
Water & Sewer	541100	Water and sewer for 5 firehouses	\$ 7,100.00	\$ 7,700.00
City Refuse	542140	Trash	\$ 250.00	\$ 250.00
Laundry & Linen	542500	Towels	\$ 1,900.00	\$ 1,900.00
Repairs & Maint.	543000	Repairs and maintenance on equipment	\$ 43,000.00	\$ 43,000.00
MV Service	543100	Repairs and maintenance on apparatus	\$ 60,000.00	\$ 50,000.00
Telephone	553000	Communication	\$ 9,000.00	\$ 7,000.00
Postage	553100	General postage for letters, abatements, blasting permits	\$ 1,500.00	\$ 750.00
Travel Reimbursement	554000	Occasional reimbursement training classes	\$ 100.00	\$ 100.00
Printing & Binding	555000	Forms/business cards	\$ 1,500.00	\$ 500.00
Maintenance Supplies	561400	Cleaning supplies/paper goods	\$ 7,000.00	\$ 7,000.00
Program Supplies	561800	Materials, equipment required for daily operation of the Fire Department	\$ 93,445.00	\$ 95,000.00
Fire Prevention Div.	561805	Materials needed to run the Fire Prevention division/Fire Marshal's office	\$ 6,500.00	\$ 6,500.00
Training Division	561806	Materials, supplies, equipment to train Firefighters	\$ 6,500.00	\$ 6,500.00
Mechanical Davison	561807	Tools, replacement of Mechanic's tools	\$ 2,000.00	\$ 2,000.00
Heating Oil	562100	Heat and hot water for Headquarters	\$ 9,000.00	\$ 9,500.00
Natural Gas	562200	Heat and hot water for the Engine 2, 3, 4 & 5	\$ 25,500.00	\$ 20,000.00
Generator Fuel	562300	For Generators at each firehouse	\$ 2,000.00	\$ 1,000.00
Motor Fuels	562600	Vehicles/ Apparatus	\$ 25,500.00	\$ 31,000.00
Motor Vehicle Parts	563000	Parts to repair motor vehicles	\$ 11,000.00	\$ 12,000.00
Tires	563100	Tire for vehicles and apparatus	\$ 9,000.00	\$ 11,000.00
Office Supplies	569000	Materials needed to run 6 company offices, administrative office, prevention and training	\$ 1,600.00	\$ 1,600.00
Annual Loose Equip.	570902	Replacement of miscellaneous small equipment carried on apparatus	\$ 3,000.00	\$ 3,000.00
Annual Hose Replacement	570903	Replace out-of-date and damaged hose	\$ 5,000.00	\$ 5,000.00
Metering Equipment	570910	Maintenance and repairs on hazmat detection equipment	\$ 2,500.00	\$ 2,500.00
Annual Bunker Gear Replacement	570915	Seven year replacement program for personal protective equipment	\$ 40,000.00	\$ 40,100.00
Conferences & Memberships	581120	Professional memberships and conferences related to contractual obligations	\$ 3,300.00	\$ 3,300.00
Schooling & Education	581135	Tuition reimbursement for approved college level coursework and other approved training education	\$ 23,000.00	\$ 15,000.00
SCBA Replacement (5 cylinders)	570410	New line for annual cylinder replacement	\$ 7,100.00	\$ 7,000.00
Capital Outlay	579999	Capital equipment required to provide for public fire protection	\$ 40,965.00	\$ 109,830.00
			\$ 8,723,670.00	\$ 8,891,490.00

BRISTOL FIRE DEPARTMENT				
Proposed Budget				
Fiscal Year 2020				
As of 01/18/19				
0012211			FY'20	FY'20 Request Over /
OBJECT		FY'19	BUDGET	Under FY'19 Budget
CODE	EXPENDITURE CATEGORY	BUDGET	REQUEST	Amount %
Salaries				
514000	Regular Wages-Fire Department	\$ 6,313,905	\$ 6,363,275	\$ 49,370 0.8%
515100	Overtime Wages & Salaries	1,398,665	1,464,270	65,605 4.7%
515200	Part-time	20,320	20,420	100 0.5%
517000	Other Wages	450,000	455,095	5,095 1.1%
	Total Salaries	8,182,890	8,303,060	120,170 1.5%
Contractual Services				
522300	Union Contract Responsibilities	400	400	- 0.0%
531000	Professional Fees & Services	50,000	40,000	(10,000) -20.0%
	Pulmonary Function Test			
541000	Public Utilities	42,120	48,000	5,880 14.0%
	Based on R. Rousseau's forecast			
541100	Water & Sewer Charges	7,100	7,700	600 8.5%
542140	Refuse	250	250	- 0.0%
542500	Laundry & Linen	1,900	1,900	- 0.0%
543000	Repairs & Maintenance	43,000	43,000	- 0.0%
543100	Motor Vehicle Service & Repair	60,000	50,000	(10,000) -16.7%
553000	Telephone	9,000	7,000	(2,000) -22.2%
553100	Postage	1,500	750	(750) -50.0%
554000	Travel Reimbursement	100	100	- 0.0%
555000	Printing & Binding	1,500	500	(1,000) -66.7%
581120	Conferences & Memberships	3,300	3,300	- 0.0%
581135	Schooling & Education	23,000	15,000	(8,000) -34.8%
	Total Contractual Services	243,170	217,900	(25,270) -10.4%
SUPPLIES AND MATERIALS				
561400	Maintenance Supplies & Materials	7,000	7,000	- 0.0%
561800	Program Supplies	93,445	95,000	1,555 1.7%
561805	Fire Prevention Division	6,500	6,500	- 0.0%
561806	Training Division	6,500	6,500	- 0.0%
561807	Mechanical Division	2,000	2,000	- 0.0%
562100	Heating Fuels	9,000	9,500	500 5.6%
	Based on R. Rousseau's forecast			
562200	Natural Gas (E2, E3, E4 & E5)	25,500	20,000	(5,500) -21.6%
	Based on R. Rousseau's forecast			
562300	Generator Fuel	2,000	1,000	(1,000) -50.0%
	Based on R. Rousseau's forecast			
562600	Motor Fuels	25,500	31,000	5,500 21.6%
	Based on R. Rousseau's forecast			
563000	Motor Vehicle Parts	11,000	12,000	1,000 9.1%
563100	Tires, Tubes and Chains	9,000	11,000	2,000 22.2%
	Based on R. Rousseau's forecast			
569000	Office Supplies	1,600	1,600	- 0.0%
	Total Supplies and Materials	199,045	203,100	4,055 2.0%
Capital Outlay				
570410	SCBA Replacement (5 cylinders)	7,100	7,000	(100) -1.4%
570902	Annual Loose Equipment*	3,000	3,000	- 0.0%
	Replacement of misc. sm. equip. on apparatus			
570903	Annual Hose Replacement	5,000	5,000	- 0.0%
570910	Metering Equipment	2,500	2,500	- 0.0%
	a.) Calibration/gas			
	b.) Sensors			
	c.) General Maintenance			
	d.) Replacement (1/yr.)			
570915	Bunker Gear (16 sets)	40,000	40,100	100 0.3%
579999	Capital Outlay			
	Total Capital Outlay	57,600	57,600	- 0.0%
Total Non-Salary				
		498,815	476,000	(22,815) -4.6%
Total Operating Budget				
		\$ 8,682,705.00	\$ 8,781,660	\$ 98,955 1.1%
Capital Requests				
		40,965	109,830	\$ 68,865 168.1%
GRAND TOTAL				
		\$ 8,723,670	\$ 8,891,490	\$ 167,820 1.9%

BRISTOL FIRE DEPARTMENT

515100

OVERTIME REPLACEMENT COSTS FOR FY'19-20

updated 01/18/19

	DAYS	RATE	ESTIMATE	REQUEST
SICK LEAVE	960			\$ 559,012.32
FIREFIGHTERS	624	\$ 549.54	\$ 342,912.96	
LIEUTENANTS	216	\$ 606.06	\$ 130,908.96	
CAPTAINS	72	\$ 677.88	\$ 48,807.36	
DEPUTY CHIEFS	48	\$ 757.98	\$ 36,383.04	
VACATION	1112			\$ 640,415.52
FIREFIGHTERS (Step 2)	232	\$ 495.18	\$ 114,881.76	
FIREFIGHTERS (Step 4)	432	\$ 549.54	\$ 237,401.28	
LIEUTENANTS (Step 3)	288	\$ 606.06	\$ 174,545.28	
CAPTAINS	96	\$ 677.88	\$ 65,076.48	
DEPUTY CHIEFS	64	\$ 757.98	\$ 48,510.72	
PERFECT ATTENDANCE	160			\$ 93,179.74
FIREFIGHTERS (Step 4)	104	\$ 549.54	\$ 57,152.16	
LIEUTENANTS (Step 3)	36	\$ 606.37	\$ 21,829.18	
CAPTAINS (Step 3)	12	\$ 677.88	\$ 8,134.56	
DEPUTY CHIEFS (Step 3)	8	\$ 757.98	\$ 6,063.84	
REPLACEMENT WORKERS COM.	113	\$ 595.08	\$ 67,244.04	\$ 67,244.04
UNION LEAVE	25	\$ 677.88	\$ 16,947.00	\$ 16,947.00
SAFETY COMM. MTGS.	4	\$ 297.54	\$ 1,190.16	\$ 1,190.16
DEP. CHIEFS (STAFF MTGS)	12	\$ 758.04	\$ 9,096.48	\$ 9,096.48
2ND ALARMS/STORM CALLS			\$ 27,100.00	\$ 27,100.00
BURN OPERATOR	52	\$ 396.72	\$ 20,629.44	\$ 20,629.44
NEW OFFICER TRAINING	10	\$ 567.00	\$ 5,670.00	\$ 5,670.00
OFFICER LEVEL TRAINING			\$ 4,025.00	\$ 4,025.00
HONOR GUARD			\$ 2,256.00	\$ 2,256.00
PEER SUPPORT TRAINING			\$ 9,500.00	\$ 9,500.00
ADMINISTRATIVE			\$ 8,000.00	\$ 8,000.00
TOTAL O.T.				\$ 1,464,265.70

517000

OTHER WAGES

BUYBACK VAC TIME				
CHIEF	(5 DAYS)			\$ 2,503.00
ADMIN. ASSISTANT	(5 DAYS)			\$ 1,362.00
HOL.TIME & ONE HALF				\$ 69,876.54
FIREFIGHTERS	78	\$ 549.54	\$ 42,864.12	
LIEUTENANTS	27	\$ 606.06	\$ 16,363.62	
CAPTAINS	9	\$ 677.88	\$ 6,100.92	
DEPUTY CHIEFS	6	\$ 757.98	\$ 4,547.88	
HOL. STRAIGHT TIME				\$ 357,146.76
FIREFIGHTERS (Step 4)	260	\$ 366.36	\$ 95,253.60	
FIREFIGHTERS (Step 4)	338	\$ 366.36	\$ 123,829.68	
LIEUTENANTS (Step 3)	90	\$ 404.04	\$ 36,363.60	
LIEUTENANTS (Step 3)	117	\$ 404.04	\$ 47,272.68	
CAPTAINS (Step 3)	30	\$ 451.92	\$ 13,557.60	
CAPTAINS (Step 3)	39	\$ 451.92	\$ 17,624.88	
DEPUTY CHIEFS (Step 3)	20	\$ 505.32	\$ 10,106.40	
DEPUTY CHIEFS (Step 3)	26	\$ 505.32	\$ 13,138.32	
ADJUST FOR HIGHER CODE			\$ 4,500.00	\$ 4,500.00
WEIGHT BONUS			\$ 9,850.00	\$ 9,850.00
EARNED WAGES/EDUCATION			\$ 9,855.00	\$ 9,855.00
TOTAL 517000				\$ 455,093
TOTAL PAGE 1 (regular wages)				\$ 6,363,275
TOTAL PAGE 2 (parttime)				\$ 20,420.00
TOTAL PAGE 3 (overtime)				\$ 1,464,270
TOTAL PAGE 3 (other wages)				\$ 445,095
GRAND TOTAL SALARIES				\$ 8,293,060

2019-2020 BUDGET

PRELIMINARY CAPITAL OUTLAY DETAIL WORKSHEET

DEPARTMENT: FIRE

ORG: 0012211

579999

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

QUANTITY	DESCRIPTION	UNIT COST	REQUEST	PROJECT EVALUATION*
5	David Clark - 3 headset configuration, wireless headsets w/charger, spare batteries and quick release headset restraint	\$ 8,058.00	\$ 40,290.00	A
1	David Clark - 4 headset configuration, wireless headsets w/charger, spare batteries and quick release headset restraint	\$ 9,540.00	\$ 9,540.00	A
1	2019 F-350 Super-Cab, diesel 4X4 equipped with lights/ siren, axuillary fuel tank, tool box, back rack, lettering and snow plow	\$ 60,000.00	\$ 60,000.00	B
TOTAL CAPITAL OUTLAY REQUEST			\$109,830	

Reminder to attach any sheets needed to provide justification for the above requests.

FY '19/ '20 Capital Outlay Justifications

The first two items should be considered as one request, with a total dollar amount of \$49,838. The difference between the two being a 3-set configuration versus a 4-set configuration. The wireless headsets are to be used in conjunction with our current radios to provide more effective communications between crew members, thereby improving crew safety and accountability. We had similar hard-wired units in the past, but those units were cumbersome and unreliable to the point that they went unused, and were largely removed from the apparatus. The David Clark units requested are not only wireless, but are considered a more ruggedized and reliable product. Being able to effectively communicate with all crew members is critical, especially during emergency operations. Not having to yell over the siren and engine noise will result in communications that are calmer, clearer and more effective. The wireless feature would allow crew members to communicate with each other and the dispatchers whether they are in the cab or not. This would allow pump operators to operate the pump, and aerial operators to operate the aerial while monitoring radio traffic without outside noise interference or being physically tethered to the truck. It would also give spotters the ability to effectively communicate verbally with the driver/operator providing for a safer environment when backing or moving vehicles. Like seatbelts, the use of these headsets would be mandated through our policies and procedures. Because of the additional layer of safety, accountability and effectiveness afforded by these units, I assigned a project evaluation of A.

The third requested item is a service ready F-350 diesel pickup. The \$60,000 price is inclusive of the equipment needed to outfit the vehicle. This vehicle would be placed into service as Service 1, which is used by our mechanic. His current vehicle, a 2006 F-350, would be placed into service as Brush 1, which as the name implies, is used for brush fire response. The current Brush 1, a 2002 F-350, would then be placed into service as Support 1, which is the unit used to store and transport all of our portable pumping equipment when needed. The current Support 1, is a 1996 Ford F-350, was scheduled to be replaced in FY '16. It would be placed on the auction site for sale if this request is funded. All three vehicles are also equipped with a plow and used to clear snow at the fire stations. Because the current Service 1 is in decent shape and the current Brush 1 and Support 1 are not used daily, I assigned a project evaluation of B.

**BRISTOL FIRE DEPARTMENT
ANTICIPATED VEHICLE REPLACEMENT SCHEDULE AND COST ESTIMATES (IN 2019\$)**

updated 01/04/19

UNIT #	YEAR	MAKE & MODEL	VIN. #	LIFE EXPECTENCY	SCHED. REPLACEMENT	REPLACEMENT COST 2019 \$	FUNDING FY'20	FUNDING FY'21	FUNDING FY'22	FUNDING FY'23	FUNDING FY'24	FUNDING FY'25	FUTURE YEARS
Support 1	1996	Ford F350	2FDKF38F2TCA46259	20 years	2016	\$ 60,000.00	\$ 60,000						
Brush 1	2002	Ford F350	1FTSF31SX2EB13932	20 years	2022	\$ 52,500.00			\$ 66,150				
Training	2014	Ford Expedition	1FMJU1G56EEF63320	15 years	2029	\$ 36,200.00							\$50,935 (29)
Fire 5	2011	Dodge Grand Caravan	2D4RN3DGXBR650838	10 years	2021	\$ 36,200.00			\$ 41,905				
Fire 4	2012	Ford Expedition	1FMJU1G58CEF05724	10 years	2022	\$ 36,200.00				\$ 44,000			
Fire 2	2018	Ford Expedition	1FMJU1GT6JEA29243	10 years	2028	\$ 36,200.00							\$48,510 (28)
Service 1	2006	Ford F350	1FTWX31P06EB13932	20 years	2026	\$ 52,500.00							\$73,870 (26)
Fire 3	2013	Ford Explorer	1FM5K8D85EGA38591	15 years	2028	\$ 36,200.00							\$58,962 (28)
Fire 6	2014	Ford Expedition	1FMJU1G54EEF10938	15 years	2029	\$ 36,200.00							\$50,935 (29)
Fire 1	2016	Ford Explorer	1FM5K8F83GGB65419	15 years	2031	\$ 36,200.00							\$56,155 (31)
Fire 8	2006	Ford Expedition	1FMJU1G54EEF10938	15 years	2021	\$ 36,200.00		\$ 38,010					

35

**CITY OF BRISTOL
FISCAL YEAR 2019-2020 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

DEPARTMENT: Bristol Police Department

**Org: 0012110-0012115
0012312**

Division: Public Safety

Fiscal Year 2019 Goals and Accomplishments (ongoing, expected to be completed by June 30th):

Our goal is to deliver the very best police services and improve the quality of life for residents, business owners and visitors to the CITY OF BRISTOL. We will meet this goal by adhering to the following objectives:

- Continue Mountain Bike Patrols/walking beats in the Downtown areas in spite of difficult economic times.
- Continue to increase Community Policing philosophy throughout all sectors of the Police Department.
- Continue efforts to increase community interaction in spite of difficult economic times. The Police Department hopes to continue youth programs such as the Downtown Youth Basketball League, Roberto Clemente Baseball League, and Neighborhood Watch Programs.
- Collaborate with the Bristol Board of Education concerning school safety initiatives and increasing School Resource Officers.
- Enhance public safety by enforcement of motor vehicle laws and traffic safety. The Police Department recognizes the quality of life issues that are attached to issues such as serious traffic accidents, DUI, speeding, and road design.
- Attain Tier II Accreditation.
- Installation of traffic detection devices at intersections to improve traffic flow.
- As the downtown revitalization project continues to evolve, the Police Department will continue to work closely with other city departments to ensure public safety needs are met.
- Card Key Access to schools.
- Update Body Worn Cameras to newest version.
- Full deployment of MDT's to vehicles.
- Access City Hall Surveillance.
- Update in-house cameras.
- Ensure public safety, continue to maintain traffic control signals and signs throughout the city.
- Continue to enhance the safety of our community.

- Increase staffing.
- Continue to promote a proactive, innovative and efficient organization.
- Enhance our community and stakeholder partnerships.
- Obtain grant funding to assist in furthering the Police Department's mission.
- Maintain full staffing.
- Continue to ensure the health and welfare of the community as it relates to animals both domestic and wild, enforce all Connecticut animal control laws, promote responsible pet ownership, reunite lost dogs with their owners, continue our partnership with Friends of the Bristol Animal Shelter, and maintain a clean and healthy environment at the animal shelter.

Summary of Fiscal Year 2019-2020 Request—highlight significant changes, any challenges, internal or external, new initiatives and efficiencies:

There are numerous challenges both internal and external that impact our desire to reach our goal. External factors include political environment, unfunded mandates that arise from legislation, new laws, crime, technology, community expectations, funding, etc. Internal factors include working agreement (contract), Bristol Police Union, staffing, equipment, training, etc. The bottom line is that the Police Department is expected to handle more and more every day and most of the time the resources are insufficient.

Fiscal Year 2020 Major Service Level Goals:

- Regain normal staffing levels to better serve the public and to reduce overtime expenditures.
- Continuation of the State Accreditation process.
- Maintain the highest level of public confidence in the department via consistent professional job performance by training of employees.
- Remain up to date with current software and hardware by monitoring emerging trends in the industry.
- Evaluate benefits of having records scanned in lieu of off-site storage.
- Replace aging equipment in traffic control boxes.
- Obtain easy mountable portable speed signs to replace speed trailer.
- Protect and serve the community with integrity and professionalism.
- Increase staffing levels and ensure efficient deployment commensurate with responsibilities within the City of Bristol.
- Maintain communication and a positive image with community groups and the public.
- Re-evaluate and continue to improve upon major service goals and accomplishments.
- To increase the staffing levels in Criminal Investigation Division (CID).

- To create a Crime Suppression/Vice Unit to work in conjunction with NET. This new unit would take volunteers from the Patrol Force to work with NET and be supervised by the Detective Sergeant assigned to NET.
- To provide additional training to detectives so that they can become specialists in specific areas of investigation such as Child Sexual Assault, Sexual Assault, Financial Crimes, Identity Theft and Arson.
- Enhance employee skills and leadership training.
- Within the Communications Division, create a quality assurance and training position which will help to ensure we are providing our employees and the community they serve the highest level of training and service possible.
- Continue to increase dog owners' awareness of laws and ordinances to reduce violations.
- Continue to facilitate the safe return of lost pets.
- Continue to provide a safe, comfortable environment for lost or abandoned animals.
- Continue to facilitate adoptions.
- Continue to enforce the laws related to Animal Control.
- Continue to act as the Rabies Control Authority for the City of Bristol.
- Continue partnership with the Friends of the Bristol CT Animal Shelter Inc.

02/25/2019 14:09
SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
POLICE DEPT ADMINISTRA	-98,535.26	-102,000.00	-102,000.00	-100,400.30	-119,050.00	-111,000.00	8.8%
POLICE SPECIAL SERVICE	-1,955,380.26	-600,000.00	-600,000.00	-1,203,385.42	-1,400,000.00	-600,000.00	.0%
POLICE COMMUNICATIONS	-137,907.50	-140,500.00	-140,500.00	-67,512.50	-140,500.00	-140,500.00	.0%
ANIMAL CONTROL	-2,360.00	-3,000.00	-3,000.00	-1,250.00	-3,000.00	-3,000.00	.0%
TOTAL GENERAL FUND	-2,194,183.02	-845,500.00	-845,500.00	-1,372,548.22	-1,662,550.00	-854,500.00	1.1%
GRAND TOTAL	-2,194,183.02	-845,500.00	-845,500.00	-1,372,548.22	-1,662,550.00	-854,500.00	1.1%

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PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
POLICE DEPT ADMINISTRA	1,262,665.15	1,358,490.00	1,380,330.00	1,007,241.61	1,375,725.00	1,998,970.00	47.1%
POLICE MAINTENANCE	267,814.37	278,870.00	278,870.00	188,098.86	283,870.00	304,135.00	9.1%
POLICE PATROL & TRAFFI	9,315,977.02	9,893,560.00	9,893,560.00	6,062,713.18	9,913,560.00	10,118,470.00	2.3%
POLICE CRIMINAL INVEST	2,351,835.74	2,476,510.00	2,476,510.00	1,627,059.44	2,479,820.00	2,594,535.00	4.8%
POLICE SPECIAL SERVICE	1,392,157.18	450,000.00	450,000.00	1,125,775.43	1,125,780.00	450,000.00	.0%
POLICE COMMUNICATIONS	1,508,645.27	1,516,305.00	1,738,959.00	936,410.23	1,531,130.00	1,524,385.00	.5%
ANIMAL CONTROL	160,916.06	162,140.00	162,140.00	108,306.93	162,970.00	163,385.00	.8%
TOTAL GENERAL FUND	16,260,010.79	16,135,875.00	16,380,369.00	11,055,605.68	16,872,855.00	17,153,880.00	6.3%
GRAND TOTAL	16,260,010.79	16,135,875.00	16,380,369.00	11,055,605.68	16,872,855.00	17,153,880.00	6.3%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0012110 POLICE DEPT ADMINISTRATION							
0012110 421002 PARK VIOL	-41,125.00	-48,000.00	-48,000.00	-55,995.00	-56,000.00	-48,000.00	.0%
0012110 421005 ALARM FINE	-15,735.00	-17,000.00	-17,000.00	-13,065.00	-17,000.00	-17,000.00	.0%
0012110 441000 REPORT FEE	-16,294.46	-12,000.00	-12,000.00	-12,048.50	-12,050.00	-12,000.00	.0%
0012110 441008 BINGO/RAFF	-3,182.80	.00	.00	-8,121.80	-12,000.00	-12,000.00	.0%
0012110 450101 ID CHARGES	-22,198.00	-25,000.00	-25,000.00	-11,170.00	-22,000.00	-22,000.00	-12.0%
TOTAL POLICE DEPT ADMINISTRA	-98,535.26	-102,000.00	-102,000.00	-100,400.30	-119,050.00	-111,000.00	8.8%
TOTAL GENERAL FUND	-98,535.26	-102,000.00	-102,000.00	-100,400.30	-119,050.00	-111,000.00	8.8%
GRAND TOTAL	-98,535.26	-102,000.00	-102,000.00	-100,400.30	-119,050.00	-111,000.00	8.8%

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PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0012110	POLICE DEPT ADMINISTRATION							
0012110	514000 REG WAGES	789,004.96	815,460.00	815,460.00	495,533.26	805,460.00	831,725.00	2.0%
0012110	515100 OVERTIME	9,374.25	10,000.00	10,000.00	3,892.43	10,000.00	10,000.00	.0%
0012110	517000 OTHER WAGE	2,360.07	3,750.00	3,750.00	.00	3,750.00	3,750.00	.0%
0012110	522100 CLOTHING	119,438.00	136,270.00	136,270.00	136,221.00	136,270.00	154,330.00	13.3%
0012110	522300 UNION/CONT	563.25	200.00	200.00	.00	200.00	200.00	.0%
0012110	531000 PROF FEES	23,453.77	35,535.00	35,535.00	43,242.22	43,245.00	29,360.00	-17.4%
0012110	531050 TEST FEES	.00	1,750.00	1,750.00	.00	1,750.00	1,750.00	.0%
0012110	541000 UTILITIES	23,545.15	26,000.00	26,000.00	24,775.41	26,000.00	26,000.00	.0%
0012110	542140 REFUSE	207.00	225.00	225.00	73.80	225.00	225.00	.0%
0012110	543000 REP & MAIN	102,512.95	108,635.00	108,635.00	95,262.70	108,635.00	111,170.00	2.3%
0012110	544400 RENT/LEASE	7,884.64	8,675.00	9,465.00	8,275.00	8,675.00	8,675.00	.0%
0012110	553000 TELEPHONE	29,139.73	30,000.00	30,000.00	27,725.04	31,000.00	32,000.00	6.7%
0012110	553100 POSTAGE	2,502.74	3,000.00	3,000.00	1,283.43	3,000.00	3,000.00	.0%
0012110	554000 TRAV REIMB	14.50	100.00	100.00	228.40	230.00	100.00	.0%
0012110	555000 PRINT/BIND	2,950.42	4,500.00	4,500.00	4,394.40	4,395.00	4,000.00	-11.1%
0012110	561800 PROG SUPPL	72,953.22	95,270.00	95,270.00	78,254.44	95,270.00	173,230.00	81.8%
0012110	569000 OFFIC SUPL	4,407.73	6,000.00	6,000.00	6,000.00	6,000.00	5,500.00	-8.3%
0012110	570900 18055 PARK TICK	.00	.00	21,050.00	18,500.00	18,500.00	.00	.0%
0012110	579999 2020 EQUIP	.00	.00	.00	.00	.00	530,965.00	.0%
0012110	581120 CONF MEMB	4,110.00	6,160.00	6,160.00	3,895.00	6,160.00	6,030.00	-2.1%
0012110	581135 SCHOOLING	68,242.77	66,960.00	66,960.00	59,685.08	66,960.00	66,960.00	.0%
	TOTAL POLICE DEPT ADMINISTRATION	1,262,665.15	1,358,490.00	1,380,330.00	1,007,241.61	1,375,725.00	1,998,970.00	47.1%
	TOTAL GENERAL FUND	1,262,665.15	1,358,490.00	1,380,330.00	1,007,241.61	1,375,725.00	1,998,970.00	47.1%
	GRAND TOTAL	1,262,665.15	1,358,490.00	1,380,330.00	1,007,241.61	1,375,725.00	1,998,970.00	47.1%

BRISTOL POLICE DEPARTMENT	FY19			FY20		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
<u>ADMINISTRATION</u>						
CLOTHING ALLOWANCE (12110-522100)						
Active Sworn						
Officers receiving Uniform Allowance	107	\$1,000.00	\$107,000.00	111	\$1,000.00	\$111,000.00
Officers receiving clothing allowance per contract	5	\$750.00	\$3,750.00	6	\$750.00	\$4,500.00
Officers receiving uniforms Per Contract 19:2.2	8	\$555.00	\$4,440.00	2	\$555.00	\$1,110.00
	120			119		
New Hires Sworn						
New Hire Uniform & Equipment Pkg per contract	3	\$5,193.00	\$15,579.00	5	\$6,444.00	\$32,220.00
Equipment & uniform replacement per Contract 19:4			\$5,501.00			\$5,500.00
Total Uniform Allowance Request			\$136,270.00			\$154,330.00
Total Uniform Allowance Approved			\$136,270.00			
UNION CONTRACT RESPONSIBILITIES (0012110-522300)						
Total Union Contract Responsibilities Request			\$200.00			\$200.00
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		\$7,500.00
Entry Psychological Exams (Behavioral Health Consult)	10	\$450.00	\$4,500.00	10		\$4,500.00
Credit Bureau Checks (Trans Union)			\$500.00			\$400.00
Tows (Criminal Investigations)			\$750.00			\$750.00
Technical Assistance & Repairs to Traffic Control signal (expense moved under Traffic Division Equipment)			\$7,500.00			MOVED
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	4	\$35.00	\$140.00
Meals for Prisoners - Mcdonalds			\$3,500.00			\$3,000.00
Career Fairs - Recruitment	2	\$113.00	\$226.00			\$275.00
CPR Mandate cards Department wide	118	\$7.00	\$826.00	122	\$7.00	\$855.00
EMR Mandate State Proctor Exam	4	\$125.00	\$500.00	4	\$125.00	\$500.00
Firearms Facility Training			\$500.00			\$1,250.00
Iron Mountain (retrieval and storage costs/shredding)			\$1,500.00			\$1,700.00
Hepatitis Shots - price per officer per OSHA Regulations	5	\$150.00	\$750.00	5	\$150.00	\$750.00

BRISTOL POLICE DEPARTMENT	FY19			FY20		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
Ct State Treasurer Program Fee						\$800.00
Covanta - assured destruction program/evidence property			\$2,050.00			\$2,050.00
Stericycle (yearly charge for sharps disposal)			\$623.00			\$685.00
Body Fat Testing Per Contract	25	\$25.00	\$625.00	25	\$25.00	\$625.00
Total Professional Fees Requested			\$35,535.00			\$29,360.00
Total Professional Fees Approved			\$35,535.00			
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
Total Testing Fees Approved			\$1,750.00			
PUBLIC UTILITIES (12110-541000)						
CL&P			\$26,000.00			\$26,000.00
Total Light & Power Requested			\$26,000.00			\$26,000.00
Total Light & Power Approved			\$26,000.00			
REFUSE (0012110-542140)						
Total Refuse Requested			\$225.00			\$225.00
Total Refuse Requested			\$225.00			\$225.00
Total Refuse Approved			\$225.00			
REPAIRS & MAINTENANCE (0012110-543000)						
Crash Data Group Accident Reconstruction Software- updates			\$1,200.00			\$1,200.00
Advanced Security Integration - camera system (1yr software maint.)			\$880.00			\$880.00
Technology Repairs			\$1,500.00			\$1,500.00
LETS - A law enforcement tech group (Covert mic for net)			\$3,000.00			\$3,000.00
Simplex (Time clock maintenance)			\$430.00			\$0.00
AIMS - parking ticket software (EDC)						\$2,700.00
Traffic Maintenance Technician Uniforms			\$450.00			\$450.00

BRISTOL POLICE DEPARTMENT	FY19			FY20		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
CLEAR 3 licenses - West Publishing			\$4,766.00			\$5,000.00
Access DataForensic Tool Kit software for forensic computer			\$1,200.00			\$0.00
Winhex Forensic for forensic computer			\$200.00			\$259.00
Internet Evidence Finder - Magnet Forensics			\$1,075.00			\$2,000.00
Malaware Bytes (Spyware Detection) License			\$50.00			\$100.00
SnagIT (Screen Capture) License			\$100.00			\$200.00
WiFi Hot Spot - Verizon (monthly charge)			\$600.00			\$600.00
Card Key Maintenance - Advanced Alarms			\$1,000.00			\$1,000.00
Zebra - Vehicle Ticket Printers Repairs/Maintenance			\$5,000.00			\$5,000.00
Higgins Corp Software ID Card printer			\$395.00			\$400.00
Cellebrite cellphone extraction software (1 yr warranty)			\$3,700.00			\$3,900.00
Power DMS software maint & license (new program)			\$6,895.00			\$7,066.00
AXON Body Camera Annual Maintenance (new program)			\$75,914.00			\$75,915.00
Calero - VeraSMART - caller id system			\$280.00			\$0.00

BRISTOL POLICE DEPARTMENT	FY19			FY20		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
Total Repairs & Maintenance Fees Requested			\$108,635.00			\$111,170.00
Total Repairs & Maintenance Fees Approved			\$108,635.00			
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			
TELEPHONE (12110-553000)						
Frontier and Verizon (hardlines/cellphones/internet)			\$30,000.00			\$32,000.00
Total Telephone Requested			\$30,000.00			\$32,000.00
Total Telephone Approved			\$30,000.00			
POSTAGE (12110-553100)						
(parking ticket and alarm letters, etc.)			\$3,000.00			\$3,000.00
Total Postage Requested			\$3,000.00			\$3,000.00
Total Postage Approved			\$3,000.00			
TRAVEL (12110-554000)						
Total Travel Requested			\$100.00			\$100.00
Total Travel Approved			\$100.00			
PRINTING AND BINDING (12110-555000)						
Envelopes/Forms/Copiers			\$4,500.00			\$4,000.00
Total Printing And Binding Requested			\$4,500.00			\$4,000.00
Total Printing and Binding Approved			\$4,500.00			
PROGRAM SUPPLIES (12110-561800)						
Misc Items - K-9 supplies, manuals, timecards, cardkey supplies batteries, Looseleaf CT statue book, award pins, etc)			\$8,000.00			\$8,000.00
Safefume Automatic Cyanoacrylate Fuming Chamber-Air Science						\$4,500.00

BRISTOL POLICE DEPARTMENT	FY19			FY20		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
Technology Supplies			\$2,000.00			\$2,000.00
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			\$0.00	6	\$240.00	\$1,440.00
40 mm Pen-Prevent bean bag (price is per round)			\$0.00	0	\$0.00	\$0.00
Training Rifle Ammo	120	\$168.00	\$20,160.00	156	\$175.00	\$27,300.00
Handgun Frangible Ammo (Academy requirement & BPD training for up close training)	1	\$386.00	\$386.00	2	\$380.00	\$760.00
Handgun Duty Ammo	0	\$0.00	\$0.00	10	\$305.00	\$3,050.00
Handgun Training Ammo	0	\$0.00	\$0.00	90	\$215.00	\$19,350.00
Simmunitions						
Active Shooter and CAPS Judgement (handgun)	8	\$257.00	\$2,056.00	10	\$257.00	\$2,570.00
Active Shooter and CAPS Judgement (rifle)	8	\$330.00	\$2,640.00	10	\$330.00	\$3,300.00
Simmunition Training Rounds CAPS Judgement	0	\$0.00	\$0.00		\$0.00	\$0.00
Police Academy Recruit Simmunition Ammo	1	\$258.00	\$258.00	1	\$260.00	\$260.00
Rifles			\$0.00		\$0.00	\$0.00
Rifle Conversion Bolts			\$0.00		\$0.00	\$0.00
EO Tech Optics			\$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)			\$12,500.00			\$12,500.00
Less Lethal Shotgun						
Mossberg 590A1 Magpul Edition Shotgun and Accessories			\$0.00			\$0.00

BRISTOL POLICE DEPARTMENT	FY19			FY20		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
Narcan Kits (new state public act)						
Replacement Doses	147	\$50.00	\$7,350.00	150	\$88.00	\$13,200.00
Medtronic Physio Control - Lifepak batteries	20	\$345.00	\$6,900.00	20	\$314.00	\$6,280.00
Taser Cartridges/Batteries (5yr plan effective July 2018)	1		\$11,520.00			\$11,520.00
Biological Controls - air filtration system filters			\$0.00			\$1,500.00
Weapons maintenance (cleaning supplies, replacement items, armorer tools, light replacement/batteries)			\$3,000.00			\$3,000.00
Rifle packages (K-9 and Traffic Division)						\$22,500.00
Armour plates/carrier package (K-9 and Traffic Division)						\$11,700.00
EMR State Mandate Equipment Restock(New unfunded State Mandate Effective March 2015)			\$5,000.00			\$5,000.00
Total Program Supplies Requested			\$95,270.00			\$173,230.00
Total Program Supplies Approved			\$95,270.00			
OFFICE SUPPLIES (12110-569000)						
WB Mason			\$6,000.00			\$5,500.00
Total Office Supplies Requested			\$6,000.00			\$5,500.00
Total Office Supplies Approved			\$6,000.00			
CONFERENCE & MEMBERSHIPS(12110-581120)						
NTOA - CRERT Commander (Team Membership)			\$150.00			\$0.00
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
IACP Conference - contractual			\$2,000.00			\$2,000.00
New England Association of Chiefs of Police Inc.			\$60.00			\$80.00
Capitol Region Chiefs of Police Association:			\$2,500.00			\$2,500.00

BRISTOL POLICE DEPARTMENT	FY19			FY20		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
Annual Membership Fees/RAFS/Annual Training Assessment						
Total Conference & Membership Requested			\$6,160.00			\$6,030.00
Total Conference & Membership Approved			\$6,160.00			
SCHOOLING & EDUCATION (12110-581135)						
Spector Criminal Law Foundation: Recert. Training	45	\$200.00	\$9,000.00	45	\$225.00	\$10,125.00
Post Academy Fee for New Recruits	3	\$2,000.00	\$6,000.00	5	\$2,500.00	\$12,500.00
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	3	\$30.00	\$90.00	5	\$30.00	\$150.00
Taser Instructor Certification	3	\$435.00	\$1,305.00	4	\$325.00	\$1,300.00
Taser Instructor Re-Certification	4	\$225.00	\$900.00	5	\$325.00	\$1,625.00
HTCIA membership for Hornkohl			\$75.00			\$75.00
American Assoc of Polygraphists (AAPP)			\$250.00			\$250.00
Polygraphists Certification (APA)			\$300.00			\$300.00
IACS membership - Hornkohl (computer certification)			\$75.00			\$100.00
IAEP - Evidence Property Tech membership	1	\$50.00	\$50.00			\$50.00
IAEP - Evidence Property Tech training certification	1	\$175.00	\$175.00			\$175.00
Tuition Reimbursement per Contract			\$36,640.00			\$28,210.00
Total Schooling & Education Requested			\$66,960.00			\$66,960.00
Total Schooling & Education Approved			\$66,960.00			

City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2019-2020

DEPARTMENT: Police - Administration

ORG CODE: 0012110-514000

Union	Grade/ Step	Anniversary Date	Position	2018-2019 Budget	2018-2019 Projection	2019-2020 Request
N.B.	12P-4	4/6/2016	Chief of Police			140,145
N.B.	11B-7		Captain Calvello/Spyros 2 @ 132,265			264,530
N.B.	6-7		Administrative Assistant			78,505
L233	7-3		Payroll Supervisor			48,595
L233	4A-1/2	3/4/2019	Staff Assistant			39,740
L233	4A-3		Prin. Clerk-Records 2 @ \$40,835			81,670
L233	9-3	1/25/2017	Evidence Clerk			55,650
L233	10-3		Public Safety Tech Support Specialist			61,585
L233	10-2/3		Public Safety Tech Support Specialist			61,305
TOTALS				\$ 815,460	\$ 805,460	\$ 831,725

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.

02/25/2019 12:57
SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
|bgnyrpts

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0012111	POLICE MAINTENANCE							
0012111	514000 REG WAGES	54,435.41	53,620.00	53,620.00	32,226.70	53,620.00	53,885.00	.5%
0012111	515100 OVERTIME	7,173.97	8,000.00	8,000.00	6,026.59	8,000.00	8,000.00	.0%
0012111	517000 OTHER WAGE	1,055.57	1,250.00	1,250.00	.00	1,250.00	1,250.00	.0%
0012111	518000 WORKERCOMP	.00	.00	.00	1,498.20	.00	.00	.0%
0012111	543100 MV SERVICE	45,325.82	60,000.00	60,000.00	48,114.20	60,000.00	60,000.00	.0%
0012111	561400 MAINT SUPL	5,944.25	12,000.00	12,000.00	11,932.74	12,000.00	12,000.00	.0%
0012111	562600 MOT FUELS	130,376.29	125,000.00	125,000.00	75,176.03	130,000.00	130,000.00	4.0%
0012111	563000 MOT VEH PT	6,745.57	.00	.00	.00	.00	.00	.0%
0012111	563100 TIRES	16,757.49	19,000.00	19,000.00	13,124.40	19,000.00	19,000.00	.0%
0012111	570400 TRAF EQUIP	.00	.00	.00	.00	.00	20,000.00	.0%
	TOTAL POLICE MAINTENANCE	267,814.37	278,870.00	278,870.00	188,098.86	283,870.00	304,135.00	9.1%
	TOTAL GENERAL FUND	267,814.37	278,870.00	278,870.00	188,098.86	283,870.00	304,135.00	9.1%
	GRAND TOTAL	267,814.37	278,870.00	278,870.00	188,098.86	283,870.00	304,135.00	9.1%

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BRISTOL POLICE DEPARTMENT	FY19			FY20		
	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)			\$60,000.00			\$60,000.00
Car washes						
Total Motor Vehicle Service Requested			\$60,000.00			\$60,000.00
Total Motor Vehicle Service Approved			\$60,000.00			
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
Total Maint Supplies & Materials Approved			\$12,000.00			
MOTOR FUELS (12111-562600)						
Total Motor Fuels Requested			\$130,000.00			\$130,000.00
Total Motor Fuels Approved			\$125,000.00			
TIRES (12111-563100)						
Tires for entire fleet			\$19,000.00			\$19,000.00
Total Tires Requested			\$19,000.00			\$19,000.00
Total Tires Approved			\$19,000.00			
TRAFFIC DIVISION EQUIPMENT (0012111-570400)						
Traffic Control Box Repairs			\$7,500.00			\$20,000.00
Total Traffic Division Equipment Requested						
Total Traffic Division Equipment Approved						

02/26/2019 08:11
 SharonChaika

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0012112 POLICE PATROL & TRAFFIC							
0012112 514000 REG WAGES	7,148,491.65	7,713,560.00	7,713,560.00	4,634,857.41	7,713,560.00	7,806,170.00	1.2%
0012112 515100 OVERTIME	1,484,983.94	1,470,000.00	1,470,000.00	934,917.39	1,480,000.00	1,572,500.00	7.0%
0012112 517000 OTHER WAGE	682,501.43	710,000.00	710,000.00	488,696.56	720,000.00	739,800.00	4.2%
0012112 518000 WORKERCOMP	.00	.00	.00	4,241.82	.00	.00	.0%
TOTAL POLICE PATROL & TRAFFI	9,315,977.02	9,893,560.00	9,893,560.00	6,062,713.18	9,913,560.00	10,118,470.00	2.3%
TOTAL GENERAL FUND	9,315,977.02	9,893,560.00	9,893,560.00	6,062,713.18	9,913,560.00	10,118,470.00	2.3%
GRAND TOTAL	9,315,977.02	9,893,560.00	9,893,560.00	6,062,713.18	9,913,560.00	10,118,470.00	2.3%

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City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2019-2020

DEPARTMENT: Police - Patrol

ORG CODE: 0012112-514000

Union	Grade/ Step	Anniversary Date	Position	2018-2019 Budget	2018-2019 Projection	2019-2020 Request
POLICE	Lts.		9 @ \$104,090			936,810
POLICE	Sgts.		10 @ \$90,166			901,660
POLICE	7		Plt. Officers			
			61 @ \$78,098			4,763,978
POLICE	6/7	10/6/2015	Ofc. Cyr, Howley			
			2 @ \$77,300			154,600
POLICE	5/6	10/7/2016	Ofc. Groham, Sutton			
			2 @ \$74,340			148,680
POLICE	5/6	2/10/2017	Ofc. Bordner, Rodriguez,			
			Martin			
			3 @ \$73,350			220,050
POLICE	4/5	7/7/2017	Ofc. Clary			
			1 @ \$72,175			72,175
POLICE	4/5	10/6/2017	Ofc. Boretsky, Marino			
			2 @ \$71490			142,978
POLICE	3/4	10/5/2018	Ofc. Taylor			
			1 @ \$68,806			68,806
POLICE	3/4	10/12/2018	Ofc. Iurato			
			1 @ \$68,755			68,758
POLICE	2/3		Vacancies			
			4 @ \$65,535			262,140
POLICE	2/3		New Hires			
			1 @ \$ 65,535			65,535
TOTALS				\$ 7,713,560	\$ 7,713,560	\$ 7,806,170

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.

02/25/2019 13:03
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|CITY OF BRISTOL
 |NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|P 1
 |bgnyrpts

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0012113	POLICE CRIMINAL INVESTIGATION							
0012113	514000 REG WAGES	1,749,184.74	1,859,820.00	1,859,820.00	1,166,604.46	1,859,820.00	1,951,035.00	4.9%
0012113	515100 OVERTIME	427,405.06	436,690.00	436,690.00	338,177.44	440,000.00	458,500.00	5.0%
0012113	517000 OTHER WAGE	175,245.94	180,000.00	180,000.00	122,277.54	180,000.00	185,000.00	2.8%
	TOTAL POLICE CRIMINAL INVEST	2,351,835.74	2,476,510.00	2,476,510.00	1,627,059.44	2,479,820.00	2,594,535.00	4.8%
	TOTAL GENERAL FUND	2,351,835.74	2,476,510.00	2,476,510.00	1,627,059.44	2,479,820.00	2,594,535.00	4.8%
	GRAND TOTAL	2,351,835.74	2,476,510.00	2,476,510.00	1,627,059.44	2,479,820.00	2,594,535.00	4.8%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0012114 POLICE SPECIAL SERVICES							
0012114 450000 EXTRA DUTY	-1,955,380.26	-600,000.00	-600,000.00	-1,203,385.42	-1,400,000.00	-600,000.00	.0%
TOTAL POLICE SPECIAL SERVICE	-1,955,380.26	-600,000.00	-600,000.00	-1,203,385.42	-1,400,000.00	-600,000.00	.0%
TOTAL GENERAL FUND	-1,955,380.26	-600,000.00	-600,000.00	-1,203,385.42	-1,400,000.00	-600,000.00	.0%
GRAND TOTAL	-1,955,380.26	-600,000.00	-600,000.00	-1,203,385.42	-1,400,000.00	-600,000.00	.0%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
|bgnyrpts

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0012114 POLICE SPECIAL SERVICES							
0012114 515118 POLICSPECL	1,392,157.18	450,000.00	450,000.00	1,125,775.43	1,125,780.00	450,000.00	.0%
TOTAL POLICE SPECIAL SERVICE	1,392,157.18	450,000.00	450,000.00	1,125,775.43	1,125,780.00	450,000.00	.0%
TOTAL GENERAL FUND	1,392,157.18	450,000.00	450,000.00	1,125,775.43	1,125,780.00	450,000.00	.0%
GRAND TOTAL	1,392,157.18	450,000.00	450,000.00	1,125,775.43	1,125,780.00	450,000.00	.0%

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02/25/2019 13:09
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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0012115 POLICE COMMUNICATIONS DIVISION							
0012115 432050 E911 SUBSD	-133,989.50	-134,500.00	-134,500.00	-66,492.50	-134,500.00	-134,500.00	.0%
0012115 432400 TRAINING G	-3,918.00	-6,000.00	-6,000.00	-1,020.00	-6,000.00	-6,000.00	.0%
TOTAL POLICE COMMUNICATIONS	-137,907.50	-140,500.00	-140,500.00	-67,512.50	-140,500.00	-140,500.00	.0%
TOTAL GENERAL FUND	-137,907.50	-140,500.00	-140,500.00	-67,512.50	-140,500.00	-140,500.00	.0%
GRAND TOTAL	-137,907.50	-140,500.00	-140,500.00	-67,512.50	-140,500.00	-140,500.00	.0%

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02/25/2019 13:08
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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0012115	POLICE COMMUNICATIONS DIVISION							
0012115	514000 REG WAGES	978,637.40	1,013,105.00	1,013,105.00	632,549.99	1,013,105.00	1,018,230.00	.5%
0012115	515100 OVERTIME	268,360.35	245,000.00	245,000.00	123,194.28	245,000.00	245,000.00	.0%
0012115	515200 PARTTIME	21,548.72	23,625.00	23,625.00	13,140.48	23,625.00	23,745.00	.5%
0012115	517000 OTHER WAGE	86,451.07	76,000.00	76,000.00	64,615.41	90,000.00	90,000.00	18.4%
0012115	522100 CLOTHING	4,214.85	5,780.00	5,780.00	.00	5,780.00	5,780.00	.0%
0012115	531000 PROF FEES	483.33	100.00	100.00	.00	100.00	100.00	.0%
0012115	531140 TRAINING	3,998.00	5,205.00	22,931.00	5,957.00	5,960.00	.00	-100.0%
0012115	541000 UTILITIES	16,808.74	18,000.00	18,000.00	16,947.14	18,000.00	18,000.00	.0%
0012115	543000 REP & MAIN	119,551.74	90,610.00	90,610.00	73,422.25	90,610.00	84,750.00	-6.5%
0012115	553000 TELEPHONE	4,530.09	5,000.00	5,000.00	4,921.56	5,070.00	5,000.00	.0%
0012115	554000 TRAV REIMB	657.02	500.00	500.00	87.16	500.00	500.00	.0%
0012115	555000 PRINT/BIND	107.59	125.00	125.00	120.00	125.00	125.00	.0%
0012115	561800 PROG SUPPL	216.30	.00	.00	.00	.00	.00	.0%
0012115	562300 GENTR FUEL	.00	1,250.00	1,250.00	.00	1,250.00	1,250.00	.0%
0012115	569000 OFFIC SUPL	773.89	1,000.00	1,000.00	1,000.00	1,000.00	900.00	-10.0%
0012115	570920 CAPITAL	2,169.18	30,620.00	235,548.00	312.96	30,620.00	30,620.00	.0%
0012115	581120 CONF MEMB	137.00	385.00	385.00	142.00	385.00	385.00	.0%
	TOTAL POLICE COMMUNICATIONS	1,508,645.27	1,516,305.00	1,738,959.00	936,410.23	1,531,130.00	1,524,385.00	.5%
	TOTAL GENERAL FUND	1,508,645.27	1,516,305.00	1,738,959.00	936,410.23	1,531,130.00	1,524,385.00	.5%
	GRAND TOTAL	1,508,645.27	1,516,305.00	1,738,959.00	936,410.23	1,531,130.00	1,524,385.00	.5%

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61

BRISTOL POLICE DEPARTMENT	FY19			FY20		
	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			\$5,780.00
Total Clothing Allowance Requested			\$5,780.00			\$5,780.00
Total Clothing Allowance Approved			\$5,780.00			
PROFESSIONAL FEES (0012115-531000)						
Entry Psychological Exams (Behavioral Health)			\$0.00			\$0.00
Credit Bureau Checks (Trans Union)			\$100.00			\$100.00
Total Professional Fees Requested			\$100.00			\$100.00
Total Professional Fees Approved			\$100.00			
TRAINING (0012115-531140)						
CPR Recert, Annual Telecommunicator Training 10 dispatchers, Comm. Training Officer Program for dispatchers reimbursed by State. EMD certification and recert mandated training.			\$5,205.00			\$0.00
EMD certification and recert mandated training						
Total Training Requested			\$5,205.00			\$0.00
Total Training Approved			\$5,205.00			
PUBLIC UTILITIES (0012115-541000) CL&P (radio towers)						
Total Public Utilities Requested			\$18,000.00			\$18,000.00
Total Public Utilities Approved			\$18,000.00			\$18,000.00
REPAIRS & MAINTENANCE CONTRACTS (0012115-543000)						
Motorola radio system-service for Hardware 5 yr warranty 12/1/17			\$0.00			\$0.00
Dispatch recorder - Even Tide (NORCOM)			\$0.00			\$1,000.00
Uninterrupted Power Supply (UPS) Maintenance			\$2,672.00			\$1,000.00
Comtrade software/maintenance-backups database for 1yr			\$2,060.00			\$0.00
Priority Disptach- Extended Svc Plan & Annual Maintenance						
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			\$150.00
College of Emergency Dispatch Annual Subscription			\$750.00			\$1,515.00

BRISTOL POLICE DEPARTMENT	FY19		FY20			
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
Info USA city directory cross & search CT - 4 licenses			\$1,590.00			\$1,690.00
Dispatch Chair Maintenance			\$0.00			\$0.00
Miscellaneous Radio Site Repairs (air conditioner unit, fencing, etc)			\$3,000.00			\$3,000.00
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			\$0.00
Nexgen - Appeon RMS Annual Maintenance Fee			\$950.00			\$950.00
Nexgen - service contract (price good through June 2016)			\$27,600.00			\$28,600.00
Nexgen - Net Motion Support - calendar year			\$3,762.00			\$3,766.00
ESO - Firehouse Suite Software #32308			\$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			\$90,610.00			\$84,750.00
Total Maintenance Repairs Approved			\$90,610.00			
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
Total Telephone Approved			\$5,000.00			
PRINTING AND BINDING (0012115-555000)						
Printing Management Program			\$125.00			\$125.00
Total Printing and Binding Requested			\$125.00			\$125.00
Total Printing and Binding Approved			\$125.00			
TRAVEL REIMBURSEMENT (0012115-554000)						
Total Travel Reimbursement Requested			\$500.00			\$500.00
Total Travel Remibursement Approved			\$500.00			

BRISTOL POLICE DEPARTMENT	FY19			FY20		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
PROGRAM SUPPLIES (0012115-561800)						
(Wireless headsets, shoulder mics, ear mics, portable radio antennae, radio clips, battery chargers, radio rack chargers, etc.)			\$0.00			\$0.00
Total Program Supplies Requested			\$0.00			\$0.00
Total Program Supplies Approved						
GENERATOR FUEL (0012115-562300)			\$1,250.00			\$1,250.00
Total Generator Fuel Requested			\$1,250.00			\$1,250.00
Total Generator Fuel Approved			\$1,250.00			
OFFICE SUPPLIES (0012115-569000)			\$1,000.00			\$900.00
Total Office Supplies Requested			\$1,000.00			\$900.00
Total Office Supplies Approved			\$1,000.00			
CONFERENCE & MEMBERSHIPS (0012115-581120)						
APCO Conference Reimbursable through State			\$0.00			\$0.00
ICT Telecommunicator Conference			\$85.00			\$85.00
APCO membership			\$120.00			\$120.00
MECCA membership			\$50.00			\$50.00
NENA membership			\$130.00			\$130.00
Total Conference & Membership Requested			\$385.00			\$385.00
Total Conference & Membership Approved			\$385.00			
COMMUNICATIONS EQUIPMENT (0012115-570920)						
Radio Batteries - Northeast Communications	60		\$7,455.00	20	\$128.00	\$2,560.00
Vehicle Ticket Printers						\$8,000.00
Various equipment as needed			\$23,165.00			\$20,060.00
Total Communication Equipment Requested			\$30,620.00			\$30,620.00
Total Communication Equipment Approved			\$30,620.00			

City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2019-2020

DEPARTMENT: Police - Communications

ORG CODE: 0012115-514000/515120

Union	Grade/ Step	Anniversary Date	Position	2018-2019 Budget	2018-2019 Projection	2019-2020 Request
POLICE			Comm. Lt. 1 @ \$104,090			104,090
L233	10-3		Lead Disp. 4 @ 61585			246,340
L233	9-3		Dispatchers 12@ 55,650			667,800
			0012115-514000	1,013,105	1,013,105	1,018,230
L233	9-3		P.T. Disp. 1 @ 28.32/hour (2 days/wk @ 8 hrs.) Total Part Time Wages			
			0012115-515200	23,625	23,625	23,745
TOTALS				\$ 1,036,730		\$ 1,041,975

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.

02/25/2019 13:16
SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	PCT CHANGE
0012312 ANIMAL CONTROL							
0012312 450100 ANIML POPU	.00	.00	.00	-90.00	.00	.00	.0%
0012312 450116 FEES	-2,360.00	-3,000.00	-3,000.00	-1,160.00	-3,000.00	-3,000.00	.0%
TOTAL ANIMAL CONTROL	-2,360.00	-3,000.00	-3,000.00	-1,250.00	-3,000.00	-3,000.00	.0%
TOTAL GENERAL FUND	-2,360.00	-3,000.00	-3,000.00	-1,250.00	-3,000.00	-3,000.00	.0%
GRAND TOTAL	-2,360.00	-3,000.00	-3,000.00	-1,250.00	-3,000.00	-3,000.00	.0%

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PROJECTION: 22001 2019-2020 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST CHANGE	PCT CHANGE
0012312 ANIMAL CONTROL							
0012312 514000 REG WAGES	116,553.75	120,090.00	120,090.00	76,000.98	120,090.00	120,685.00	.5%
0012312 515100 OVERTIME	18,208.33	15,575.00	15,575.00	9,642.61	16,000.00	16,000.00	2.7%
0012312 517000 OTHER WAGE	11,080.42	10,275.00	10,275.00	8,915.11	10,500.00	10,500.00	2.2%
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	5,245.60	5,000.00	5,000.00	4,035.00	5,000.00	5,000.00	.0%
0012312 541000 UTILITIES	2,175.55	2,400.00	2,400.00	2,576.42	2,580.00	2,400.00	.0%
0012312 541100 WATER SEWR	391.63	650.00	650.00	620.29	650.00	650.00	.0%
0012312 557700 ADVERTIS	156.24	350.00	350.00	350.00	350.00	350.00	.0%
0012312 561400 MAINT SUPPL	440.00	500.00	500.00	.00	500.00	500.00	.0%
0012312 561800 PROG SUPPL	233.35	500.00	500.00	16.52	500.00	500.00	.0%
0012312 562200 NATURALGAS	4,206.19	4,500.00	4,500.00	4,000.00	4,500.00	4,500.00	.0%
0012312 581135 SCHOOLING	225.00	300.00	300.00	150.00	300.00	300.00	.0%
TOTAL ANIMAL CONTROL	160,916.06	162,140.00	162,140.00	108,306.93	162,970.00	163,385.00	.8%
TOTAL GENERAL FUND	160,916.06	162,140.00	162,140.00	108,306.93	162,970.00	163,385.00	.8%
GRAND TOTAL	160,916.06	162,140.00	162,140.00	108,306.93	162,970.00	163,385.00	.8%

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BRISTOL POLICE DEPARTMENT	FY19			FY20		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
ANIMAL CONTROL						
CLOTHING ALLOWANCE 0012312-522100						
2 ACO Officers			\$2,000.00			\$2,000.00
Total Clothing Allowance Requested			\$2,000.00			\$2,000.00
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
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
Total Public Utilities Approved			\$2,400.00			
WATER & SEWER CHARGES 0012312-541100						
			\$650.00			\$650.00
Total Water & Sewer Charges Requested			\$650.00			\$650.00
Total Water & Sewer Charges Approved			\$650.00			
ADVERTISING 0012312-557700						
			\$350.00			\$350.00
Total Advertising Requested			\$350.00			\$350.00
Total Advertising Approved			\$350.00			
MAINT SUPPLIES & MATERIALS 0012312-561400						
			\$500.00			\$500.00
Total Maint & Materials Requested			\$500.00			\$500.00
Total Maintenance & Materials Approved			\$500.00			
PROGRAM SUPPLIES 0012312-561800						
			\$500.00			\$500.00
Total Program Supplies Requested			\$500.00			\$500.00
Total Program Supplies Approved			\$500.00			
NATURAL GAS 0012312-562200						
			\$4,500.00			\$4,500.00
Total Natural Gas Requested			\$4,500.00			\$4,500.00

BRISTOL POLICE DEPARTMENT	FY19			FY20		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
Total Natural Gas Approved			\$4,500.00			
SCHOOLING & EDUCATION 0012312-581135			\$300.00			\$300.00
Total Schooling & Education Requested			\$300.00			\$300.00
Total Schooling & Education Approved			\$300.00			

