

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 25, 2020

Ladies and Gentlemen:

The Board of Finance will hold a **Budget Hearing** on **Monday, March 2, 2020** 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:
 - Police Department
 - Fire Department
4. Adjournment

PER ORDER OF THE CHAIRPERSON
John Smith

A handwritten signature in cursive script that reads "Diane M. Waldron".

Diane M. Waldron
Board of Finance Clerk

CITY OF BRISTOL, CONNECTICUT
 2020-2021 BUDGET
 BUDGET HEARING #3

ORGCODE	DESCRIPTION	2020 ORIGINAL BUDGET	2021 BUDGET REQUEST	REQUEST \$ INCREASE/ (DECREASE)	REQUEST % INCREASE/ (DECREASE)
0012110	POLICE ADMINISTRATION	\$1,393,310	\$1,941,055	\$547,745	39.31%
0012111	POLICE MAINTENANCE	299,585	311,975	\$12,390	4.14%
0012112	POLICE PATROL & TRAFFIC	10,065,495	9,930,060	(\$135,435)	-1.35%
0012113	POLICE CRIMINAL INVESTIGATIONS	2,494,045	2,588,550	\$94,505	3.79%
0012114	POLICE SPECIAL SERVICES	450,000	450,000	\$0	0.00%
0012115	POLICE COMMUNICATIONS	1,587,030	1,659,320	\$72,290	4.56%
0012312	ANIMAL CONTROL	163,385	163,520	\$135	0.08%
TOTAL POLICE DEPARTMENT		16,452,850	17,044,480	\$591,630	3.60%
0012211	FIRE DEPARTMENT	8,769,575	8,840,080	\$70,505	0.80%

**CITY OF BRISTOL
FISCAL YEAR 2020-2021
BUDGET NARRATIVE AND ANALYSIS**

Department: Bristol Police Department

**Org: 0012110-0012115
0012312**

Division: All Divisions – Overall Narrative

Fiscal Year 2020 Goals and Accomplishments:

Bristol Police Department Mission Statement: “To Protect and Serve the Community with Integrity and Professionalism”.

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.

Administration:

- Increased community policing philosophy throughout all sectors of the Police Department.
- Increased community interaction and partnerships in spite of difficult economic times. The Police Department continued partnerships supporting youth programs such as the Roberto Clemente Baseball League, School Readiness, Anti-Bullying, and Youth Mentoring and Neighborhood Watch programs.
- Collaborated with the Bristol Board of Education concerning school safety initiatives and increased the number of School Resource Officers.
- Completed Tier II Accreditation.
- Card key access to schools is in progress.
- Access to City Hall surveillance is in progress.
- Completed updating in-house cameras.
- Obtained grant funding to assist in furthering the Police Department’s mission.

Patrol and Traffic:

- Continued mountain bike patrols/walking beats in the downtown areas in spite of difficult economic times.
- Enhanced 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.
- Ongoing installation of traffic detection devices at intersections to improve traffic flow.

Criminal Investigations:

- Increased staffing in Criminal Investigations Division by adding a full time detective.

Communications:

- Increased staffing in Communications Division. Created 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.

Animal Control:

- Ensured the health and welfare of the community as it relates to animals both domestic and wild, enforced Connecticut animal control laws, promoted responsible pet ownership, reunited lost dogs with their owners, continued partnership with non-profit animal groups, and maintained a clean and healthy environment at the animal shelter.

Summary of FY 2020-2021 Request:

For the Bristol Police Department there are numerous challenges both internal and external that impact the 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 staffing, equipment, training, etc. The bottom line is that the police are expected to handle more and more every day and the challenge is to ensure that resources are sufficient. The Bristol Police Department is no different than other police departments in the State of CT or police departments in other states for that matter, facing and responding to similar issues. That being said, the following trends currently impact and will continue to impact the Bristol Police Department:

- Police and community relationships/partnerships.
- Policy and oversight.
- Technology/social media.
- Officer training/education.
- Officer safety/wellness.
- Operations – budget cuts, hiring/retention.
- Civil litigation.
- Mental health issues.
- Opiate crisis.
- Terrorism.
- Cybercrime.
- Crime prevention/reduction.

Fiscal Year 2021 Major Service Level Goals:**Administration:**

- Improve staffing levels to better serve the public and to reduce overtime expenditures.
- Continue the state accreditation process. Attain Tier III status.
- Maintain the highest level of public service via consistent professional job performance and training of employees.

- Maintain communication and a positive image with community groups and the public.
- Remain up to date with current software and hardware by monitoring emerging trends in the industry.
- Replace aging equipment in traffic control boxes.
- Create an internal Peer Support and Wellness Team.
- Continue 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, computer crimes, identity theft and arson.
- Continue internal Crisis Intervention Team training to properly respond to mental health crisis.
- Continue body worn camera and electronic control device program.
- 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.

Criminal Investigations:

- Create a Crime Suppression/Vice Unit to work in conjunction with the Narcotics Enforcement Team (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. This can only be accomplished with full staffing.

Animal Control:

- Continue to increase dog owner awareness of laws and ordinances to reduce violations; and facilitate the adoption and/or safe return of lost pets.
- Provide a safe, comfortable environment for lost or abandoned animals and partner with non-profit animal groups when possible.
- Enforce the laws related to Animal Control and act as the Rabies Control Authority for the City of Bristol.

02/20/2020 13:10
SharonChaika

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

POLICE DEPT ADMINISTRATION	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
TOTAL POLICE DEPT ADMINISTRA	-153,004.77	-111,000.00	-111,000.00	-81,159.07	-111,475.00	-113,000.00	1.8%
TOTAL POLICE SPECIAL SERVICE	-2,438,730.11	-600,000.00	-600,000.00	-902,296.30	-2,000,000.00	-600,000.00	.0%
TOTAL POLICE COMMUNICATIONS	-134,497.03	-140,500.00	-140,500.00	-69,656.04	-141,500.00	-140,500.00	.0%
TOTAL ANIMAL CONTROL	-1,785.00	-3,000.00	-3,000.00	-1,615.00	-3,000.00	-3,000.00	.0%
GRAND TOTAL	-2,728,016.91	-854,500.00	-854,500.00	-1,054,726.41	-2,255,975.00	-856,500.00	.2%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

POLICE DEPT ADMINISTRATION	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
TOTAL POLICE DEPT ADMINISTRA	1,323,451.35	1,393,310.00	1,407,474.68	958,745.69	1,404,169.00	1,941,055.00	39.3%
TOTAL POLICE MAINTENANCE	257,198.14	299,585.00	302,281.11	160,641.13	308,314.00	311,975.00	4.1%
TOTAL POLICE PATROL & TRAFFI	9,564,711.64	10,065,495.00	10,025,255.00	6,181,711.60	9,516,562.00	9,930,060.00	-1.3%
TOTAL POLICE CRIMINAL INVEST	2,525,214.71	2,494,045.00	2,546,291.00	1,558,721.24	2,529,486.00	2,588,550.00	3.8%
TOTAL POLICE SPECIAL SERVICE	1,738,092.92	450,000.00	450,000.00	811,544.03	1,200,780.00	450,000.00	.0%
TOTAL POLICE COMMUNICATIONS	1,447,977.51	1,587,030.00	1,774,805.98	1,088,598.20	1,768,922.00	1,659,320.00	4.6%
TOTAL ANIMAL CONTROL	162,985.86	163,385.00	163,385.00	109,607.66	164,165.00	163,520.00	.1%
GRAND TOTAL	17,019,632.13	16,452,850.00	16,669,492.77	10,869,569.55	16,892,398.00	17,044,480.00	3.6%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

POLICE DEPT ADMINISTRATION			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0012110	421002	PARK VIOL	-84,866.05	-48,000.00	-48,000.00	-39,380.05	-48,000.00	-48,000.00	.0%
0012110	421005	ALARM FINE	-20,535.00	-17,000.00	-17,000.00	-12,690.00	-17,000.00	-17,000.00	.0%
0012110	441000	REPORT FEE	-17,646.50	-12,000.00	-12,000.00	-12,818.12	-12,820.00	-14,000.00	16.7%
0012110	441008	BINGO/RAFF	-12,732.22	-12,000.00	-12,000.00	-6,330.90	-12,000.00	-12,000.00	.0%
0012110	450101	ID CHARGES	-17,225.00	-22,000.00	-22,000.00	-9,940.00	-22,000.00	-22,000.00	.0%
TOTAL POLICE DEPT ADMINISTRA			-153,004.77	-111,000.00	-111,000.00	-81,159.07	-111,820.00	-113,000.00	1.8%
GRAND TOTAL			-153,004.77	-111,000.00	-111,000.00	-81,159.07	-111,820.00	-113,000.00	1.8%

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

PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

POLICE DEPT ADMINISTRATION			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0012110	514000	REG WAGES	767,406.27	803,695.00	803,695.00	493,947.87	803,695.00	805,775.00	.3%
0012110	515100	OVERTIME	6,482.71	10,425.00	10,425.00	4,091.59	10,425.00	10,425.00	.0%
0012110	517000	OTHER WAGE	2,524.11	3,750.00	3,750.00	.00	3,750.00	3,750.00	.0%
0012110	522100	CLOTHING	116,133.00	141,440.00	141,440.00	133,637.46	145,940.00	150,820.00	6.6%
0012110	522300	UNION/CONT	.00	200.00	200.00	.00	200.00	200.00	.0%
0012110	531000	PROF FEES	47,501.13	29,360.00	29,360.00	18,738.98	29,360.00	30,060.00	2.4%
0012110	531050	TEST FEES	.00	1,750.00	1,750.00	.00	1,750.00	1,750.00	.0%
0012110	541000	UTILITIES	22,900.34	26,000.00	26,000.00	20,000.00	26,000.00	26,000.00	.0%
0012110	542140	REFUSE	78.60	225.00	225.00	14.00	225.00	225.00	.0%
0012110	543000	REP & MAIN	104,150.50	111,170.00	111,570.00	98,481.10	111,570.00	111,155.00	.0%
0012110	544400	RENT/LEASE	6,626.20	8,675.00	8,675.00	1,400.00	1,400.00	8,975.00	3.5%
0012110	553000	TELEPHONE	29,852.34	32,000.00	32,000.00	27,725.00	33,000.00	33,000.00	3.1%
0012110	553100	POSTAGE	3,627.35	3,000.00	3,000.00	2,208.99	3,000.00	3,000.00	.0%
0012110	554000	TRAV REIMB	308.70	100.00	100.00	57.66	100.00	100.00	.0%
0012110	555000	PRINT/BIND	4,758.04	4,000.00	4,000.00	3,426.61	4,000.00	4,000.00	.0%
0012110	561800	PROG SUPPL	100,262.52	139,030.00	152,794.68	123,584.98	152,794.00	145,530.00	4.7%
0012110	569000	OFFIC SUPL	4,198.41	5,500.00	5,500.00	5,273.15	5,500.00	5,000.00	-9.1%
0012110	570900 18055	PARK TICK	20,824.14	.00	.00	.00	.00	.00	.0%
0012110	579999	2021 CAPTL	.00	.00	.00	.00	.00	513,000.00	.0%
0012110	581120	CONF MEMB	5,268.62	6,030.00	6,030.00	4,060.00	4,500.00	6,130.00	1.7%
0012110	581135	SCHOOLING	80,548.37	66,960.00	66,960.00	38,026.00	66,960.00	82,160.00	22.7%
TOTAL POLICE DEPT ADMINISTRA			1,323,451.35	1,393,310.00	1,407,474.68	974,673.39	1,404,169.00	1,941,055.00	39.3%
GRAND TOTAL			1,323,451.35	1,393,310.00	1,407,474.68	974,673.39	1,404,169.00	1,941,055.00	39.3%

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BRISTOL POLICE DEPARTMENT	FY20			FY21		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
ADMINISTRATION						
CLOTHING ALLOWANCE (12110-522100)						
Active Sworn						
Officers receiving Uniform Allowance	111	\$1,000.00	\$111,000.00	105	\$1,000.00	\$105,000.00
Officers receiving clothing allowance per contract	6	\$750.00	\$4,500.00	6	\$750.00	\$4,500.00
Officers receiving uniforms Per Contract 19:2.2	2	\$555.00	\$1,110.00	6	\$600.00	\$3,600.00
	119			117		
New Hires Sworn						
New Hire Uniform & Equipment Pkg per contract	5	\$6,444.00	\$32,220.00	5	\$6,444.00	\$32,220.00
Equipment & uniform replacement per Contract 19:4			\$5,500.00			\$5,500.00
Total Uniform Allowance Request			\$154,330.00			\$150,820.00
Total Uniform Allowance Approved			\$141,440.00			
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		\$7,500.00			\$7,500.00
Entry Psychological Exams (Behavioral Health Consult)	10		\$4,500.00			\$4,500.00
Credit Bureau Checks (Trans Union)			\$400.00			\$400.00
Tows (Criminal Investigations)			\$750.00			\$750.00
Veterinarian Services for Police K-9's			\$3,500.00			\$3,500.00
K-9 Training /Controlled Substance License	1	\$80.00	\$80.00	1	\$80.00	\$80.00
CPWDA Membership - lifetime membership per K-9	4	\$35.00	\$140.00	2	\$175.00	\$350.00
NAWPDA membership per dog				3	\$45.00	\$135.00
Meals for Prisoners - McDonalds			\$3,000.00			\$3,000.00
Career Fairs - Recruitment			\$275.00			\$1,000.00
CPR Mandate cards Department wide including Communications	122	\$7.00	\$855.00	122	\$7.00	\$854.00
EMR Mandate State Proctor Exam	4	\$125.00	\$500.00	0	\$0.00	\$0.00
Firearms Facility Training			\$1,250.00			\$1,250.00
Iron Mountain (retrieval and storage costs/shredding)			\$1,700.00			\$1,800.00
Hepatitis Shots - price per officer per OSHA Regulations	5	\$150.00	\$750.00	5	\$150.00	\$750.00
Ct State Treasurer Program Fee			\$800.00			\$800.00

BRISTOL POLICE DEPARTMENT	FY20			FY21		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
Covanta - assured destruction program/evidence property			\$2,050.00			\$2,050.00
Stericycle (yearly charge for sharps disposal)			\$685.00			\$716.00
Body Fat Testing Per Contract	25	\$25.00	\$625.00	25	\$25.00	\$625.00
Total Professional Fees Requested			\$29,360.00			\$30,060.00
Total Professional Fees Approved			\$29,360.00			
TESTING FEES (0012110-531050) per contract						
Random drug tests & Breath alcohol test per contract	25	\$70.00	\$1,750.00			\$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 black box reader software updates			\$1,200.00			\$1,250.00
FARO ZONE 3d mapping software - traffic			\$429.00			\$430.00
Advanced Security Integration - camera system (1yr software maint.)			\$880.00			\$0.00
Technology Repairs			\$1,500.00			\$1,500.00
CALLYO - A law enforcement tech group (Covert mic for net)			\$3,000.00			\$3,000.00
AIMS - parking ticket software (EDC)			\$2,700.00			\$2,700.00
Traffic Maintenance Technician Uniforms			\$450.00			\$450.00
CLEAR 3 licenses - West Publishing			\$5,000.00			\$5,348.00

BRISTOL POLICE DEPARTMENT	FY20			FY21		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
Winhex Forensic for forensic computer			\$259.00			\$180.00
Internet Evidence Finder - Magnet Forensics			\$2,000.00			\$2,000.00
Malwarebytes (Spyware Detection) License			\$100.00			\$0.00
Snag it - Tech Smith (Screen Capture) License			\$200.00			\$200.00
Wi-Fi Hot Spot - Verizon (monthly charge)			\$600.00			\$0.00
Card Key Maintenance			\$1,000.00			\$1,000.00
Zebra - Vehicle Ticket Printers Repairs/Maintenance			\$5,000.00			\$3,260.00
Higgins Corp Software ID Card printer			\$400.00			\$0.00
Cellebrite cellphone extraction software (1 yr. warranty)			\$3,900.00			\$5,900.00
Power DMS software maint & license (new program)			\$7,066.00			\$7,243.00
AXON Body Camera Annual Maintenance (new program)			\$75,915.00			\$75,914.00
High Criteria Software Maintenance				3	\$260.00	\$780.00
Total Repairs & Maintenance Fees Requested			\$111,599.00			\$111,155.00
Total Repairs & Maintenance Fees Approved			\$111,170.00			
RENTS & LEASES (12110-544400)						
Lighthouse (50 oxygen canisters)			\$2,000.00			\$2,300.00
Cogent Live Scan Booking System			\$6,675.00			\$6,675.00
Total Rents & Leases Requested			\$8,675.00			\$8,975.00
Total Rents & Leases Approved			\$8,675.00			
TELEPHONE (12110-553000)						
Frontier and Verizon			\$32,000.00			\$33,000.00
Total Telephone Requested			\$32,000.00			\$33,000.00
Total Telephone Approved			\$32,000.00			

BRISTOL POLICE DEPARTMENT	FY20			FY21		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
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)			\$100.00			\$100.00
Total Travel Requested			\$100.00			\$100.00
Total Travel Approved			\$100.00			
PRINTING AND BINDING (12110-555000)						
Envelopes/Forms/Copiers			\$4,000.00			\$4,000.00
Total Printing And Binding Requested			\$4,000.00			\$4,000.00
Total Printing and Binding Approved			\$4,000.00			
PROGRAM SUPPLIES (12110-561800)						
Misc. Items - K-9 supplies, manuals, timecards, cardkey supplies			\$8,000.00			\$10,000.00
batteries, Looseleaf CT statue book, award pins, etc.)						
Safefume Automatic Cyanoacrylate Fuming Chamber-Air Science			\$4,500.00			\$0.00
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,			\$13,500.00			\$13,500.00
cd's, dvd's batteries, filters for fuming & fingerprint chamber etc.)						

BRISTOL POLICE DEPARTMENT	FY20			FY21		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
Training Division(ammunition)						
Duty Rifle Ammo	6	\$240.00	\$1,440.00	10	\$241.00	\$2,410.00
40 mm Pen-Prevent bean bag (price is per round)	0	\$0.00	\$0.00	160	\$35.00	\$5,600.00
Training Rifle Ammo	156	\$175.00	\$27,300.00	156	\$175.00	\$27,300.00
Handgun Frangible Ammo (Academy requirement & BPD training for up close training)	2	\$380.00	\$760.00	2	\$380.00	\$760.00
Handgun Duty Ammo	10	\$305.00	\$3,050.00	10	\$303.00	\$3,030.00
Handgun Training Ammo	90	\$215.00	\$19,350.00	100	\$213.00	\$21,300.00
Simmunitions						
Active Shooter and CAPS Judgement (handgun)	10	\$257.00	\$2,570.00	10	\$257.00	\$2,570.00
Active Shooter and CAPS Judgement (rifle)	10	\$330.00	\$3,300.00	10	\$330.00	\$3,300.00
Simmunition Training Rounds CAPS Judgement		\$0.00	\$0.00	0	\$0.00	\$0.00
Police Academy Recruit Simmunition Ammo	1	\$260.00	\$260.00	1	\$260.00	\$260.00
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, dummy rounds, paper and steel targets, taser targets, etc.)			\$12,500.00			\$13,000.00

BRISTOL POLICE DEPARTMENT	FY20			FY21		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
Narcan Kits (new state public act)						
Replacement Doses	150	\$88.00	\$13,200.00	150	\$88.00	\$13,200.00
Medtronic Physio Control - Lifepak batteries	20	\$314.00	\$6,280.00	20	\$314.00	\$6,280.00
Taser Cartridges/Batteries (5yr plan effective July 2018)			\$11,520.00			\$11,520.00
Biological Controls - air filtration system filters			\$1,500.00			\$1,500.00
Weapons maintenance (cleaning supplies, replacement items, armorer tools, light replacement/batteries)			\$3,000.00			\$3,000.00
McKesson Medical Supplies State Mandate Effective March 2015)			\$5,000.00			\$5,000.00
Total Program Supplies Requested			\$139,030.00			\$145,530.00
Total Program Supplies Approved			\$139,030.00			
OFFICE SUPPLIES (12110-569000)						
WB Mason			\$5,500.00			\$5,000.00
Total Office Supplies Requested			\$5,500.00			\$5,000.00
Total Office Supplies Approved			\$5,500.00			
CONFERENCE & MEMBERSHIPS(12110-581120)						
Connecticut Chiefs of Police Association			\$600.00			\$700.00
International Chief of Police Association (IACP) x 3	3	\$150.00	\$450.00	3	\$150.00	\$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.			\$80.00			\$80.00
Capitol Region Chiefs of Police Association:			\$2,500.00			\$2,500.00
Annual Membership Fees/RAFS/Annual Training Assessment						
Total Conference & Membership Requested			\$6,030.00			\$6,130.00
Total Conference & Membership Approved			\$6,030.00			

BRISTOL POLICE DEPARTMENT	FY20			FY21		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
SCHOOLING & EDUCATION (12110-581135)						
Spector Criminal Law Foundation: Recert. Training	45	\$225.00	\$10,125.00	45	\$300.00	\$13,500.00
Post Academy Fee for New Recruits	5	\$2,500.00	\$12,500.00	5	\$3,800.00	\$19,000.00
Post Class Fees (CEU Training Courses)			\$5,100.00			\$5,100.00
Training Non-Post Education			\$7,000.00			\$10,000.00
Taser New User Certification	5	\$30.00	\$150.00	0	\$150.00	\$0.00
Taser Instructor Certification	4	\$325.00	\$1,300.00	0	\$1,300.00	\$0.00
Taser Instructor Re-Certification	5	\$325.00	\$1,625.00	0	\$1,625.00	\$0.00
HTCIA membership			\$75.00		\$75.00	\$0.00
American Assoc. of Polygraphists (AAPP)			\$250.00	2	\$125.00	\$250.00
Polygraphists Certification (APA)			\$300.00	2	\$150.00	\$300.00
IACS membership -(computer certification)			\$100.00	1	\$100.00	\$100.00
International Assoc. of Identification membership				1	\$88.00	\$88.00
Cellebrite Recertification				2	\$300.00	\$600.00
IAEP - Evidence Property Tech membership			\$50.00	1	\$50.00	\$50.00
IAEP - Evidence Property Tech training certification			\$175.00	1	\$175.00	\$175.00
RAD Instructor				1	\$75.00	\$75.00
EMR Recertification -New requirement per State						\$4,714.00
Tuition Reimbursement per Contract			\$28,210.00			\$28,208.00
Total Schooling & Education Requested			\$66,960.00			\$82,160.00
Total Schooling & Education Approved			\$66,960.00			

City of Bristol
Salary Worksheet- Other Wages-517000
FY 2020-2021

DEPARTMENT: Police - All Divisions

ORG CODE: Various

Position	Description*	# of Hours of Other Wages	2019-2020 Budget	2019-2020 Projection	2020-2021 Request
NB/L233 - Administration	diff/code, vac buyback		3,750	3,750	3,750
L233 - Mechanical Maintenance	diff/code, vac buyback		1,250	1,250	1,270
POLICE - Patrol & Traffic	diff/code, vac buyback, ed pay, holidays, weight bonus		739,800	739,800	739,800
POLICE - Criminal Investigations Div.	diff/code, vac buyback, ed pay, holidays, weight bonus		185,000	185,000	185,000
POLICE & 233 - Communications	diff/code, vac buyback, holidays, Lt. only weight bonus, field training pay and education pay		90,000	90,000	90,000
POLICE - Animal Control	diff/code, vac buyback, ed pay, holidays, weight bonus, misc earned \$5 for each dog adopted or redeemed per State Statute		10,500	10,500	10,500
TOTALS			\$ 1,030,300	\$ 1,030,300	\$ 1,030,320

*Description options include shift differential, vacation buy-back and different code pay adjustments that occur throughout the fiscal year.

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

POLICE MAINTENANCE			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0012111	514000	REG WAGES	39,227.00	61,435.00	61,435.00	39,194.35	64,481.00	66,205.00	7.8%
0012111	515100	OVERTIME	10,648.44	8,400.00	8,400.00	9,943.22	12,000.00	14,000.00	66.7%
0012111	517000	OTHER WAGE	1,043.63	1,250.00	1,250.00	.00	1,250.00	1,270.00	1.6%
0012111	518000	WORKERCOMP	.00	.00	.00	854.50	.00	.00	.0%
0012111	543100	MV SERVICE	48,410.71	60,000.00	60,613.00	32,781.39	60,000.00	60,000.00	.0%
0012111	561400	MAINT SUPL	11,281.95	12,000.00	14,083.11	5,844.52	14,083.00	12,000.00	.0%
0012111	562600	MOT FUELS	129,966.81	130,000.00	130,000.00	56,717.95	130,000.00	131,000.00	.8%
0012111	563100	TIRES	16,619.60	19,000.00	19,000.00	13,387.20	19,000.00	20,000.00	5.3%
0012111	570400	TRAF EQUIP	.00	7,500.00	7,500.00	1,918.00	7,500.00	7,500.00	.0%
TOTAL POLICE MAINTENANCE			257,198.14	299,585.00	302,281.11	160,641.13	308,314.00	311,975.00	4.1%
GRAND TOTAL			257,198.14	299,585.00	302,281.11	160,641.13	308,314.00	311,975.00	4.1%

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BRISTOL POLICE DEPARTMENT	FY20			FY21		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
<u>POLICE MAINTENANCE</u>						
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 and bucket truck inspections						
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			\$131,000.00
Total Motor Fuels Approved			\$130,000.00			
TIRES (12111-563100)						
Tires for entire fleet			\$19,000.00			\$20,000.00
Total Tires Requested			\$19,000.00			\$20,000.00
Total Tires Approved			\$19,000.00			
TRAFFIC DIVISION EQUIPMENT (0012111-570400)						
Traffic Control Box Repairs			\$7,500.00			\$7,500.00
Total Traffic Division Equipment Requested			\$7,500.00			\$7,500.00
Total Traffic Division Equipment Approved			\$7,500.00			

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

POLICE PATROL & TRAFFIC			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0012112	514000	REG WAGES	7,296,503.57	7,753,195.00	7,712,955.00	4,572,247.73	7,204,262.00	7,617,760.00	-1.7%
0012112	515100	OVERTIME	1,590,187.25	1,572,500.00	1,572,500.00	1,099,605.75	1,572,500.00	1,572,500.00	.0%
0012112	517000	OTHER WAGE	678,020.82	739,800.00	739,800.00	507,467.96	739,800.00	739,800.00	.0%
0012112	518000	WORKERCOMP	.00	.00	.00	2,390.16	.00	.00	.0%
TOTAL POLICE PATROL & TRAFFI			9,564,711.64	10,065,495.00	10,025,255.00	6,181,711.60	9,516,562.00	9,930,060.00	-1.3%
GRAND TOTAL			9,564,711.64	10,065,495.00	10,025,255.00	6,181,711.60	9,516,562.00	9,930,060.00	-1.3%

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City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2020-2021

DEPARTMENT: Police - Patrol
 ORG CODE: 0012112-514000

Union	Grade/ Step	Qty	Anniversary Date	Position	2019-2020 Budget	2019-2020 Projection	2020-2021 Request
POLICE	Lts.	9		9 @ \$103,693			933,237
POLICE	Sgts.	10		10 @ \$89,822			898,220
POLICE	7	57		Plt. Officers 57 @ 77,800			4,434,600
POLICE	6/7	2	10/7/2016	2 @ \$77,002			
POLICE	6/7	3	2/10/2017	3 @ \$75,977			227,931
POLICE	5/6	1	7/7/2017	Ofc. Clary			74,770
POLICE	5/6	2	10/6/2017	2 @ \$74,054			148,108
POLICE	4/5	1	10/5/2018	1 @ \$71,217			71,217
POLICE	4/5	1	10/12/2018	1 @ \$71,161			71,161
POLICE	3/4	1	7/26/2019	1 @ \$68,999			68,999
POLICE	4/5	1	3/25/2019	1 @ \$69,950			69,950
POLICE	4/5	1	4/5/2019	1 @ \$69,844			69,844
POLICE	4/5	1	6/17/2019	1 @ \$69,319			69,319
POLICE	2/3	5		Vacancies 5 @ \$65,280			326,400
		95.00		TOTALS	\$ 7,753,195	\$ 7,204,262	\$ 7,463,756

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

POLICE CRIMINAL INVESTIGATION			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0012113	514000	REG WAGES	1,839,872.58	1,869,045.00	1,911,291.00	1,150,505.95	1,894,486.00	1,943,550.00	4.0%
0012113	515100	OVERTIME	513,023.88	440,000.00	450,000.00	278,070.08	450,000.00	460,000.00	4.5%
0012113	517000	OTHER WAGE	172,318.25	185,000.00	185,000.00	127,549.21	185,000.00	185,000.00	.0%
0012113	518000	WORKERCOMP	.00	.00	.00	2,596.00	.00	.00	.0%
TOTAL POLICE CRIMINAL INVEST			2,525,214.71	2,494,045.00	2,546,291.00	1,558,721.24	2,529,486.00	2,588,550.00	3.8%
GRAND TOTAL			2,525,214.71	2,494,045.00	2,546,291.00	1,558,721.24	2,529,486.00	2,588,550.00	3.8%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

POLICE SPECIAL SERVICES			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0012114	450000	EXTRA DUTY	-2,438,730.11	-600,000.00	-600,000.00	-902,296.30	-2,000,000.00	-600,000.00	.0%
TOTAL POLICE SPECIAL SERVICE			-2,438,730.11	-600,000.00	-600,000.00	-902,296.30	-2,000,000.00	-600,000.00	.0%
GRAND TOTAL			-2,438,730.11	-600,000.00	-600,000.00	-902,296.30	-2,000,000.00	-600,000.00	.0%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

POLICE SPECIAL SERVICES			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0012114	515118	POLICSPECL	1,738,092.92	450,000.00	450,000.00	811,544.03	1,200,780.00	450,000.00	.0%
TOTAL POLICE SPECIAL SERVICE			1,738,092.92	450,000.00	450,000.00	811,544.03	1,200,780.00	450,000.00	.0%
GRAND TOTAL			1,738,092.92	450,000.00	450,000.00	811,544.03	1,200,780.00	450,000.00	.0%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

POLICE COMMUNICATIONS DIVISION			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0012115	432050	E911 SUBSD	-133,027.03	-134,500.00	-134,500.00	-66,576.52	-134,500.00	-134,500.00	.0%
0012115	432400	TRAINING G	-1,470.00	-6,000.00	-6,000.00	-3,079.52	-7,000.00	-6,000.00	.0%
TOTAL POLICE COMMUNICATIONS			-134,497.03	-140,500.00	-140,500.00	-69,656.04	-141,500.00	-140,500.00	.0%
GRAND TOTAL			-134,497.03	-140,500.00	-140,500.00	-69,656.04	-141,500.00	-140,500.00	.0%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

POLICE COMMUNICATIONS DIVISION			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0012115	514000	REG WAGES	1,014,259.36	1,068,910.00	1,090,200.00	646,481.61	1,049,430.00	1,152,575.00	7.8%
0012115	515100	OVERTIME	199,547.62	255,650.00	255,650.00	189,346.20	300,000.00	265,000.00	3.7%
0012115	515100 19023	OVERTIME	4,287.33	.00	6,787.00	6,784.88	6,787.00	.00	.0%
0012115	515100 19048	OVERTIME	.00	.00	1,275.00	.00	.00	.00	.0%
0012115	515200	PARTTIME	22,074.88	25,060.00	5,978.00	5,978.00	5,978.00	.00	-100.0%
0012115	517000	OTHER WAGE	90,307.45	90,000.00	90,000.00	81,630.30	90,000.00	90,000.00	.0%
0012115	518000	WORKERCOMP	.00	.00	.00	1,643.75	.00	.00	.0%
0012115	522100	CLOTHING	4,378.00	5,780.00	8,070.00	7,067.00	7,067.00	9,180.00	58.8%
0012115	531000	PROF FEES	.00	100.00	100.00	.00	100.00	100.00	.0%
0012115	531000 19023	PROF FEES	5,900.00	.00	915.00	.00	1,100.00	.00	.0%
0012115	531000 19024	PROF FEES	.00	.00	23,100.00	24,459.00	25,000.00	.00	.0%
0012115	531140	TRAINING	2,143.00	.00	17,626.00	2,745.00	3,500.00	.00	.0%
0012115	541000	UTILITIES	18,210.12	18,000.00	18,000.00	17,000.66	18,000.00	18,000.00	.0%
0012115	543000	REP & MAIN	77,784.31	84,750.00	84,750.00	69,192.18	84,750.00	85,710.00	1.1%
0012115	553000	TELEPHONE	4,611.91	5,000.00	5,000.00	4,975.00	5,000.00	5,000.00	.0%
0012115	554000	TRAV REIMB	516.98	500.00	500.00	77.04	500.00	500.00	.0%
0012115	555000	PRINT/BIND	66.96	125.00	125.00	120.00	125.00	100.00	-20.0%
0012115	561800	PROG SUPPL	.00	.00	.00	8.45	9.00	.00	.0%
0012115	561800 19023	PROG SUPPL	26.88	.00	52,682.98	18,438.71	53,973.00	.00	.0%
0012115	561800 19024	PROG SUPPL	.00	.00	3,000.00	1,098.00	3,000.00	.00	.0%
0012115	561800 19048	PROG SUPPL	.00	.00	75.00	.00	.00	.00	.0%
0012115	562300	GENTR FUEL	392.10	1,250.00	1,250.00	.00	1,250.00	1,250.00	.0%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

POLICE COMMUNICATIONS DIVISION			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0012115	569000	OFFIC SUPL	938.53	900.00	900.00	899.50	900.00	900.00	.0%
0012115	570920	CAPITAL	2,390.08	30,620.00	108,437.00	10,652.92	112,077.00	30,620.00	.0%
0012115	581120	CONF MEMB	142.00	385.00	385.00	.00	385.00	385.00	.0%
TOTAL POLICE COMMUNICATIONS			1,447,977.51	1,587,030.00	1,774,805.98	1,088,598.20	1,768,931.00	1,659,320.00	4.6%
GRAND TOTAL			1,447,977.51	1,587,030.00	1,774,805.98	1,088,598.20	1,768,931.00	1,659,320.00	4.6%

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BRISTOL POLICE DEPARTMENT	FY20		FY21			
	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	17	\$340.00	\$5,780.00	17	\$540.00	\$9,180.00
Total Clothing Allowance Requested			\$5,780.00			\$9,180.00
Total Clothing Allowance Approved			\$5,780.00			
PROFESSIONAL FEES (0012115-531000)						
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.			\$0.00			\$0.00
EMD certification and recert mandated training						
Total Training Requested			\$0.00			\$0.00
Total Training Approved			\$0.00			
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 through 2022			\$0.00			\$0.00
Dispatch recorder - Even Tide (NORCOM)			\$1,000.00			\$1,000.00
Uninterrupted Power Supply (UPS) Maintenance			\$1,000.00			\$3,000.00
Comtrade software/maintenance-backups database for 1yr			\$0.00			\$0.00

BRISTOL POLICE DEPARTMENT	FY20			FY21		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
Priority Dispatch- Extended Svc Plan & Annual Maintenance						
Pro QA - support for 5 EMD Workstations and College of Emergency Dispatch Annual Subscription			\$2,800.00			\$4,315.00
AQUA - Quality Assurance/Quality Improvement Module			\$420.00			\$425.00
Card sets - backup support for Emergency Medical Dispatch			\$150.00			\$175.00
Info USA city directory cross & search CT - 4 licenses			\$1,690.00			\$1,690.00
1 Dispatch Chair per year and Maintenance			\$0.00			\$1,750.00
Miscellaneous Radio Site Repairs (air conditioner unit, fencing, etc.)			\$3,000.00			\$500.00
FM Generator 3 towers preventative maintenance				3	\$275.00	\$825.00
AT & T Wireless Communications for Police & Fire Laptops			\$31,500.00			\$31,500.00
Nexgen - Appeon RMS Annual Maintenance Fee			\$950.00			\$950.00
Nexgen - service contract			\$28,600.00			\$27,350.00
Nexgen - Net Motion Support - calendar year			\$3,766.00			\$3,770.00
ESO - Firehouse Suite Software			\$5,560.00			\$5,560.00
Nexgen - Hunter Smartshot			\$299.00			\$400.00
Nexgen - E - ticket maintenance			\$2,500.00			\$2,500.00
Total Maintenance Repairs Requested			\$84,750.00			\$85,710.00
Total Maintenance Repairs Approved			\$84,750.00			
TELEPHONE (0012115-553000)						
Phone Service, Internet Service and Cellphone Service			\$5,000.00			\$5,000.00
Total Telephone Requested			\$5,000.00			\$5,000.00
Total Telephone Approved			\$5,000.00			

BRISTOL POLICE DEPARTMENT	FY20			FY21		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
PRINTING AND BINDING (0012115-555000)						
Printing Management Program			\$125.00			\$100.00
Total Printing and Binding Requested			\$125.00			\$100.00
Total Printing and Binding Approved			\$125.00			
TRAVEL REIMBURSEMENT (0012115-554000)			\$500.00			\$500.00
Total Travel Reimbursement Requested			\$500.00			\$500.00
Total Travel Reimbursement Approved			\$500.00			
PROGRAM SUPPLIES (0012115-561800)						
(Wireless headsets, shoulder mics, ear mics, portable radio antennas, radio clips, battery chargers, radio rack chargers, etc.)			\$0.00			\$0.00
Total Program Supplies Requested			\$0.00			\$0.00
Total Program Supplies Approved			\$0.00			
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)			\$900.00			\$900.00
Total Office Supplies Requested			\$900.00			\$900.00
Total Office Supplies Approved			\$900.00			
CONFERENCE & MEMBERSHIPS (0012115-581120)						
CT 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			

BRISTOL POLICE DEPARTMENT	FY20			FY21		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
COMMUNICATIONS EQUIPMENT (0012115-570920)						
Radio Batteries - Northeast Communications	20	\$128.00	\$2,560.00	20	\$128.00	\$2,560.00
Vehicle Ticket Printers			\$8,000.00			\$0.00
Various equipment as needed			\$20,060.00			\$28,060.00
Total Communication Equipment Requested			\$30,620.00			\$30,620.00
Total Communication Equipment Approved			\$30,620.00			

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

IP 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ANIMAL CONTROL			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0012312 450100	ANIML POPU		.00	.00	.00	-45.00	.00	.00	.0%
0012312 450116	FEES		-1,785.00	-3,000.00	-3,000.00	-1,570.00	-3,000.00	-3,000.00	.0%
TOTAL ANIMAL CONTROL			-1,785.00	-3,000.00	-3,000.00	-1,615.00	-3,000.00	-3,000.00	.0%
GRAND TOTAL			-1,785.00	-3,000.00	-3,000.00	-1,615.00	-3,000.00	-3,000.00	.0%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ANIMAL CONTROL	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0012312 514000 REG WAGES	119,759.12	120,685.00	120,685.00	76,001.00	120,685.00	120,220.00	-.4%
0012312 515100 OVERTIME	17,557.21	16,000.00	16,000.00	9,502.87	16,500.00	16,500.00	3.1%
0012312 517000 OTHER WAGE	11,578.01	10,500.00	10,500.00	8,978.77	10,500.00	10,500.00	.0%
0012312 522100 CLOTHING	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0012312 531000 PROF FEES	3,528.59	5,000.00	5,000.00	4,294.50	5,000.00	5,000.00	.0%
0012312 541000 UTILITIES	2,418.33	2,400.00	2,400.00	2,400.00	2,400.00	2,500.00	4.2%
0012312 541100 WATER SEWR	611.75	650.00	650.00	900.00	900.00	650.00	.0%
0012312 557700 ADVERTIS	293.53	350.00	350.00	350.00	350.00	350.00	.0%
0012312 561400 MAINT SUPL	184.72	500.00	500.00	391.03	500.00	500.00	.0%
0012312 561800 PROG SUPPL	16.52	500.00	500.00	139.49	530.00	500.00	.0%
0012312 562200 NATURALGAS	4,598.08	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
0012312 581135 SCHOOLING	440.00	300.00	300.00	150.00	300.00	300.00	.0%
TOTAL ANIMAL CONTROL	162,985.86	163,385.00	163,385.00	109,607.66	164,165.00	163,520.00	.1%
GRAND TOTAL	162,985.86	163,385.00	163,385.00	109,607.66	164,165.00	163,520.00	.1%

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BRISTOL POLICE DEPARTMENT	FY20			FY21		
	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			\$2,500.00
Total Public Utilities Requested			\$2,400.00			\$2,500.00
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			

BRISTOL POLICE DEPARTMENT	FY20			FY21		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
NATURAL GAS 0012312-562200			\$4,500.00			\$4,500.00
Total Natural Gas Requested			\$4,500.00			\$4,500.00
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			

**CITY OF BRISTOL
FISCAL YEAR 2020-2021 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Fire

Org: 0012211

Fiscal Year 2020 Goals and Accomplishments:

- Received an Assistance to Firefighters Grant (AFG) award for Phase I of our two-phase Fire Officer training initiative. This funding will be used to train our company officers to nationally accepted standards. Classes have been scheduled with the Fire Academy, and training will begin in early January 2021.
- The 10-year Capital Improvement & Strategic Planning Committee voted to approve funding for mechanical/electrical renovations of original equipment at Fire Headquarters. When completed, this project is intended to provide adequate heating and air conditioning to this vintage 1963 building. Ideally, there will be enough funding in place for, window replacement, the renovation of the kitchen, and the replacement of the failing overhead doors on the apparatus bay. A contract has been awarded to Silver/Petrucci for architectural and engineering design work, with work slated to begin in the spring of 2020.
- The 10-year Capital Improvement & Strategic Planning Committee also approved funding for the eventual relocation of Station 3, which is located on Church Avenue in Forestville. These funds are earmarked for the possible purchase of property, and any associated planning that may be required. The entire project has a mid- to long-range timeline of 10+ years.

Summary of FY 2020-2021 Request:

- The most significant change in this year's budget request will eventually be found in the *Salaries* category. Although not shown on this budget submission, there will be an across the board increase in all *Wage* categories attributed to step increases and general wage increases resulting from collective bargaining. As instructed, the wages for this budget submission were "calculated with current head count at current wages".
- Increases in the *Contractual Services, Professional Fees* line in 2021 are related to the online training platform, which was rolled out as a pilot program last year. This online system will deliver and track the various cognitive training evolutions of Fire Department personnel.
- Other increases in *Contractual Services* are \$1300 in the *Water and Sewer* line, and \$5,000 in the *Motor Vehicle Service and Repair* line, which was actually decreased by \$10,000 last year.
- The *Heating Fuel* line has been zeroed out, as we have fully migrated to natural gas as the fuel source for heating. There is corresponding increase of \$10,000 seen in the Natural Gas line.

- Including wages, the bottom line shows an overall decrease in the *Operating Budget* of 0.2%. You may recall that the *Operating Budget* decreased last year. The *Capital Requests* for the FY '21 budget year total \$89,500. Including *Capital Requests*, there is an overall increase of 0.8%. Although requested, there were no *Capital Requests* funded in FY '20.

Fiscal Year 2021 Goals:

- Obtain AFG grant funding to complete Phase II of the Fire Officer credentialing initiative during FY 2021. The application will be submitted in January, with notification of funding awards in the first half of 2020.
- Develop a more robust and effective facility maintenance plan that follows a logical sequence for major repairs and replacement in future years.
- Implement a comprehensive wellness/fitness initiative that aligns with the IAFF/IAFC Wellness Fitness Initiative (WFI).

Long Term Goals:

- Operate as supplemental medical first responders.
- Continue to follow apparatus/vehicle/facility replacement schedule.

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FIRE DEPARTMENT	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0012211 450001 FIRE ADMIN	-2,247.58	.00	.00	-925.18	-926.00	.00	.0%
0012211 450200 FDSERVICES	-1,750.00	-1,475.00	-1,475.00	-821.00	-1,475.00	-1,475.00	.0%
0012211 470000 CONTRIB	-25.00	.00	.00	.00	.00	.00	.0%
TOTAL FIRE DEPARTMENT	-4,022.58	-1,475.00	-1,475.00	-1,746.18	-2,401.00	-1,475.00	.0%
GRAND TOTAL	-4,022.58	-1,475.00	-1,475.00	-1,746.18	-2,401.00	-1,475.00	.0%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

IP 1
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PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FIRE DEPARTMENT	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0012211 514000 REG WAGES	6,230,869.01	6,364,330.00	6,364,330.00	3,921,049.16	6,364,330.00	6,309,010.00	-.9%
0012211 515100 OVERTIME	1,468,696.36	1,450,000.00	1,450,000.00	868,066.32	1,450,000.00	1,464,270.00	1.0%
0012211 515200 PARTTIME	16,307.71	21,550.00	21,550.00	9,303.85	21,441.00	21,945.00	1.8%
0012211 517000 OTHER WAGE	447,200.23	455,095.00	455,095.00	344,798.21	455,095.00	455,900.00	.2%
0012211 518000 WORKERCOMP	.00	.00	.00	1,053.27	.00	.00	.0%
0012211 522300 UNION/CONT	357.44	400.00	400.00	.00	400.00	400.00	.0%
0012211 531000 PROF FEES	42,190.90	40,000.00	53,000.00	29,249.00	53,000.00	50,000.00	25.0%
0012211 541000 UTILITIES	43,661.21	48,000.00	48,000.00	47,999.70	48,000.00	48,000.00	.0%
0012211 541100 WATER SEWR	8,246.23	7,700.00	7,700.00	7,700.00	7,700.00	9,000.00	16.9%
0012211 542140 REFUSE	51.00	250.00	250.00	132.00	250.00	250.00	.0%
45 0012211 542500 LAUNDRY	1,467.59	1,900.00	1,900.00	1,500.00	1,900.00	1,900.00	.0%
0012211 543000 REP & MAIN	30,806.41	43,000.00	43,000.00	27,397.21	43,000.00	43,000.00	.0%
0012211 543100 MV SERVICE	54,935.24	50,000.00	50,000.00	34,090.42	50,000.00	55,000.00	10.0%
0012211 553000 TELEPHONE	5,890.48	7,000.00	7,000.00	6,604.42	7,000.00	7,000.00	.0%
0012211 553100 POSTAGE	567.49	750.00	750.00	542.80	750.00	750.00	.0%
0012211 554000 TRAV REIMB	25.52	100.00	100.00	4.00	100.00	100.00	.0%
0012211 555000 PRINT/BIND	385.01	500.00	500.00	478.50	500.00	500.00	.0%
0012211 561400 MAINT SUPL	6,914.92	7,000.00	7,000.00	6,622.50	7,000.00	7,000.00	.0%
0012211 561800 PROG SUPPL	75,606.70	95,000.00	113,494.69	88,060.21	113,495.00	95,000.00	.0%
0012211 561805 PREVENTION	6,499.99	6,500.00	6,500.00	2,462.05	6,500.00	6,500.00	.0%
0012211 561806 TRAIN DIV	6,272.95	6,500.00	6,500.00	1,040.33	6,500.00	6,500.00	.0%
0012211 561807 MECHANICAL	1,885.17	2,000.00	2,000.00	398.74	2,000.00	2,000.00	.0%

PROJECTION: 20210 2020-2021 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FIRE DEPARTMENT	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 REQUEST	PCT CHANGE
0012211 562100 HEATINGOIL	12,448.05	9,500.00	9,500.00	.00	.00	.00	-100.0%
0012211 562200 NATURALGAS	22,306.92	20,000.00	20,000.00	20,000.00	20,000.00	30,000.00	50.0%
0012211 562300 GENTR FUEL	270.34	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0012211 562600 MOT FUELS	26,959.49	31,000.00	31,000.00	14,145.10	31,000.00	31,000.00	.0%
0012211 563000 MOT VEH PT	11,052.99	12,000.00	12,000.00	5,827.05	12,000.00	12,000.00	.0%
0012211 563100 TIRES	12,613.82	11,000.00	11,000.00	5,348.80	11,000.00	11,000.00	.0%
0012211 569000 OFFIC SUPL	475.55	1,600.00	1,600.00	1,200.00	1,600.00	1,600.00	.0%
0012211 570410 SCBA REPLA	6,899.95	7,000.00	7,000.00	.00	7,000.00	7,250.00	3.6%
0012211 570902 LOOSEEQIP	1,558.81	3,000.00	3,000.00	2,502.43	3,000.00	3,000.00	.0%
0012211 570903 HOSE REPL.	5,315.92	5,000.00	5,000.00	4,170.17	5,000.00	5,000.00	.0%
0012211 570910 METERING	1,366.09	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
0012211 570915 BUNKERGEAR	39,993.51	40,100.00	40,100.00	41,141.70	41,142.00	43,905.00	9.5%
0012211 579999 2021 CAPTL	.00	.00	.00	.00	.00	89,500.00	.0%
0012211 581120 CONF MEMB	4,559.87	3,300.00	3,300.00	2,518.28	3,300.00	3,300.00	.0%
0012211 581135 SCHOOLING	3,976.85	15,000.00	15,000.00	8,160.30	15,000.00	15,000.00	.0%
TOTAL FIRE DEPARTMENT	8,598,635.72	8,769,575.00	8,801,069.69	5,506,066.52	8,792,503.00	8,840,080.00	.8%
GRAND TOTAL	8,598,635.72	8,769,575.00	8,801,069.69	5,506,066.52	8,792,503.00	8,840,080.00	.8%

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Fire Department - 0012211

Account	Object	Description	19-20 Budget	20-21 Request
Regular Wages	514000	Salaries of the Departments -	\$ 6,364,330	\$ 6,309,010
Overtime	515100	Contractual overtime expenses	\$ 1,450,000	\$ 1,464,270
Part-time Wages	515200	Principal Clerk - Fire Marshal's Office	\$ 21,550	\$ 21,945
Other Wages	517000	Holiday Pay/Educational Pay/Differentials/Weight Bonus	\$ 455,095	\$ 455,900
Union Contract Resp.	522300	Contractual - replacement of i.e., eyeglasses	\$ 400	\$ 400
Professional Fees	531000	SCBA Regulator Flow Test/Hydro Testing	\$ 40,000	\$ 50,000
Public Utilities	541000	Electricity for 5 firehouses	\$ 48,000	\$ 48,000
Water & Sewer	541100	Water and sewer for 5 firehouses	\$ 7,700	\$ 9,000
City Refuse	542140	Trash	\$ 250	\$ 250
Laundry & Linen	542500	Towels	\$ 1,900	\$ 1,900
Repairs & Maint.	543000	Repairs and maintenance on equipment	\$ 43,000	\$ 43,000
MV Service	543100	Repairs and maintenance on apparatus	\$ 50,000	\$ 55,000
Telephone	553000	Communication	\$ 7,000	\$ 7,000
Postage	553100	General postage for letters, abatements, blasting permits	\$ 750	\$ 750
Travel Reimbursement	554000	Occasional reimbursement training classes	\$ 100	\$ 100
Printing & Binding	555000	Forms/business cards	\$ 500	\$ 500
Maintenance Supplies	561400	Cleaning supplies/paper goods	\$ 7,000	\$ 7,000
Program Supplies	561800	Materials, equipment required for daily operation of the Fire Department	\$ 95,000	\$ 95,000
Fire Prevention Div.	561805	Materials needed to run the Fire Prevention division/Fire Marshal's office	\$ 6,500	\$ 6,500
Training Division	561806	Materials, supplies, equipment to train Firefighters	\$ 6,500	\$ 6,500
Mechanical Davison	561807	Tools, replacement of Mechanic's tools	\$ 2,000	\$ 2,000
Heating Oil	562100	Heat and hot water for Headquarters	\$ 9,500	\$ -
Natural Gas	562200	Heat and hot water for the Engine 2, 3, 4 & 5	\$ 20,000	\$ 30,000
Generator Fuel	562300	For Generators at each firehouse	\$ 1,000	\$ 1,000
Motor Fuels	562600	Vehicles/ Apparatus	\$ 31,000	\$ 31,000
Motor Vehicle Parts	563000	Parts to repair motor vehicles	\$ 12,000	\$ 12,000
Tires	563100	Tire for vehicles and apparatus	\$ 11,000	\$ 11,000
Office Supplies	569000	Materials needed to run 6 company offices, administrative office, prevention and training	\$ 1,600	\$ 1,600
SCBA Replacement (5 cylinders)	570410	New line for annual cylinder replacement	\$ 7,000	\$ 7,250
Annual Loose Equip.	570902	Replacement of miscellaneous small equipment carried on apparatus	\$ 3,000	\$ 3,000
Annual Hose Replacement	570903	Replace out-of-date and damaged hose	\$ 5,000	\$ 5,000
Metering Equipment	570910	Maintenance and repairs on hazmat detection equipment	\$ 2,500	\$ 2,500
Annual Bunker Gear Replacement	570915	Seven year replacement program for personal protective equipment	\$ 40,100	\$ 43,905
Conferences & Memberships	581120	Professional memberships and conferences related to contractual obligations	\$ 3,300	\$ 3,300
Schooling & Education	581135	Tuition reimbursement for approved college level coursework and other approved training education	\$ 15,000	\$ 15,000
Capital Outlay	579999	Capital Outlay	\$ -	\$ 89,500
			\$ 8,769,575	\$ 8,840,080

BRISTOL FIRE DEPARTMENT				
Proposed Budget				
Fiscal Year 2021				
As of 01/02/20				
0012211			FY'21	FY'21 Request Over /
OBJECT		FY'20	BUDGET	Under FY'20 Budget
CODE	EXPENDITURE CATEGORY	BUDGET	REQUEST	Amount %
Salaries				
514000	Regular Wages-Fire Department	\$ 6,364,330	\$ 6,309,010	\$ (55,320) -0.9%
515100	Overtime Wages & Salaries	1,450,000	1,464,270	14,270 1.0%
515200	Part-time	21,550	21,945	395 1.8%
517000	Other Wages	455,095	455,900	805 0.2%
	Total Salaries	\$ 8,290,975	8,251,125	\$ (39,850) -0.5%
Contractual Services				
522300	Union Contract Responsibilities	\$ 400	\$ 400	- 0.0%
531000	Professional Fees & Services	40,000	50,000	10,000 25.0%
541000	Public Utilities	48,000	48,000	- 0.0%
Based on R. Rousseau's forecast				
541100	Water & Sewer Charges	7,700	9,000	1,300 16.9%
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	50,000	55,000	5,000 10.0%
553000	Telephone	7,000	7,000	- 0.0%
553100	Postage	750	750	- 0.0%
554000	Travel Reimbursement	100	100	- 0.0%
555000	Printing & Binding	500	500	- 0.0%
581120	Conferences & Memberships	3,300	3,300	- 0.0%
581135	Schooling & Education	15,000	15,000	- 0.0%
	Total Contractual Services	\$ 217,900	\$ 234,200	\$ 16,300 7.5%
Supplies and Materials				
561400	Maintenance Supplies & Materials	\$ 7,000	\$ 7,000	- 0.0%
561800	Program Supplies	95,000	95,000	- 0.0%
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	9,500	0	(9,500) -100.0%
Based on R. Rousseau's forecast				
562200	Natural Gas (Hdqtrs. E2, E3, E4 & E5)	20,000	30,000	10,000 50.0%
Based on R. Rousseau's forecast				
562300	Generator Fuel	1,000	1,000	- 0.0%
Based on R. Rousseau's forecast				
562600	Motor Fuels	31,000	31,000	- 0.0%
Based on R. Rousseau's forecast				
563000	Motor Vehicle Parts	12,000	12,000	- 0.0%
563100	Tires, Tubes and Chains	11,000	11,000	- 0.0%
Based on R. Rousseau's forecast				
569000	Office Supplies	1,600	1,600	- 0.0%
	Total Supplies and Materials	\$ 203,100	\$ 203,600	\$ 500 0.2%
Capital Outlay				
570410	SCBA Replacement (5 cylinders)	\$ 7,000	\$ 7,250	250 3.6%
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%
570915	Bunker Gear (16 sets)	40,100	43,905	3,805 9.5%
579999	Capital Outlay			
	Total Capital Outlay	\$ 57,600	\$ 61,655	\$ 4,055 7.0%
	Total Non-Salary	478,600	499,455	20,855 4.36%
	Total Operating Budget	\$ 8,769,575.00	\$ 8,750,580	\$ (18,995) -0.2%
	Capital Requests	-	89,500	\$ 89,500 100.0%
	GRAND TOTAL	\$ 8,769,575	\$ 8,840,080	\$ 70,505 0.8%

BRISTOL FIRE DEPARTMENT

515100 OVERTIME REPLACEMENT COSTS FOR FY'20-21

updated 01/02/20

	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)			\$ 2,588.00
ADMIN. ASSISTANT	(5 DAYS)			\$ 1,383.00
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			\$ 10,550.00	\$ 10,550.00
EARNED WAGES/EDUCATION			\$ 9,855.00	\$ 9,855.00
TOTAL 517000				\$ 455,899
TOTAL PAGE 1 (regular wages)				\$ 6,309,010
TOTAL PAGE 2 (parttime)				\$ 21,945.00
TOTAL PAGE 3 (overtime)				\$ 1,464,270
TOTAL PAGE 3 (other wages)				\$ 455,900
GRAND TOTAL SALARIES				\$ 8,251,125

FY '21 Capital Outlay Justifications

1. 2020 Ford F-350 4X4 Pickup – \$62,500

This was requested last year with a project evaluation of B, and subsequently denied. As promised, it has returned this year with a project evaluation of A. This request is for a service ready F-350 diesel pickup. The \$62,500 price is inclusive of the equipment needed to outfit the vehicle, which includes a plow, tool box, and auxiliary fuel tank. This truck 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. As the name implies, this vehicle is used at brush fires and to support plowing operations. The current Brush 1, a 2002 Ford F-350, would then be placed into service as Support 1. The current Support 1, a 1996 Ford F-350, was scheduled to be replaced in 2016. Support 1 is used to support salvage operations and transport portable pumps and generators. It is also used to support snow removal from the stations. I have given this a project evaluation of "A".

2. Hurst E-Draulic Extrication Tools (2) and Mounting Brackets - \$27,000

After assessing the state of our current extrication tools, we have determined that a number of improvements are necessary. The following replacement/redeployment plan was established:

- Engine 2: Decommission the entire Amkus tool system. This system is over 25 years old, and no longer supported. Parts are no longer available, and the unit cannot be serviced or tested. More importantly, this tool is not capable of cutting/spreading the materials used in today's vehicles. This existing system was pieced together with remnants of an even older Amkus system that was scrapped years ago. Engine 2 would receive one new E-Draulic combination tool.
- Engine 5: Decommission the Hurst gasoline power plant, which has been experiencing more frequent failures requiring more frequent repairs. Also decommission the obsolete combination tool. Redeploy Engine 5's ram and cutter to Engine 3. Engine 5 would receive one new E-Draulic combination tool.
- Engine 3: Retain Engine 3's gasoline power plant and spreader. As previously stated, redeploy Engine 5's ram and cutter. Both tools are somewhat newer, and operable. Decommission Engine 3's current cutter, which is obsolete and can no longer be serviced or tested.

Updating the extrication tools as outlined will eliminate our currently unserviceable and unreliable tools. It will also cut down on the cost of annual testing and replacement of hydraulic lines (approximately \$6,800 which includes additional charges for testing/repairing the obsolete cutters/combi-tools) and gasoline power plants. I have given this a project evaluation of "A" also.

**BRISTOL FIRE DEPARTMENT
ANTICIPATED VEHICLE REPLACEMENT SCHEDULE AND COST ESTIMATES (IN 2020\$)**

updated 01/08/20

UNIT #	YEAR	MAKE & MODEL	VIN. #	MILEAGE	LIFE EXPECTENCY	SCHED. REPLACEMENT	REPLACEMENT COST 2020 \$	FUNDING FY'21	FUNDING FY'22	FUNDING FY'23	FUNDING FY'24	FUNDING FY'25	FUNDING FY'26	FUTURE YEARS
Support 1	1996	Ford F350	2FDKF38F2TCA46259	32,533	20 years	2016	\$ 62,500.00	\$ 62,500						
Brush 1	2002	Ford F350	1FTSF31SX2EB13932	40,145	20 years	2022	\$ 62,500.00				\$ 66,000			
Training	2014	Ford Expedition	1FMJU1G56EEF63320	38,520	15 years	2029	\$ 38,000.00							\$50,935 (29)
Fire 5	2011	Dodge Grand Caravan	2D4RN3DGXBR650838	17,170	10 years	2021	\$ 38,000.00			\$ 42,000				
Fire 4	2012	Ford Expedition	1FMJU1G58CEF05724	41,572	10 years	2022	\$ 38,000.00					\$44,000		
Fire 2	2018	Ford Expedition	1FMJU1GT6JEA29243	11,990	10 years	2028	\$ 38,000.00							\$48,510 (28)
Service 1	2006	Ford F350	1FTWX31P06EB13932	49,751	20 years	2026	\$ 62,500.00						\$ 74,000	
Fire 3	2013	Ford Explorer	1FM5K8D85EGA38591	45,123	15 years	2028	\$ 38,000.00							\$58,962 (28)
Fire 6	2014	Ford Expedition	1FMJU1G54EEF10938	23,381	15 years	2029	\$ 38,000.00							\$50,935 (29)
Fire 1	2016	Ford Explorer	1FM5K8F83GGB65419	18,461	15 years	2031	\$ 38,000.00							\$56,155 (31)
Fire 8	2006	Ford Expedition	1FMJU1G54EEF10938	91,876	15 years	2021	\$ 38,000.00		\$ 40,000					

Unit #: Engine Hrs
Service 1 2,450

**BRISTOL FIRE DEPARTMENT
APPARATUS REPLACEMENT SCHEDULE**

updated 01/08/20

YEAR	MAKE & MODEL	VIN. #	MILEAGE	LIFE SPAN	REPLACE DATE	COST FY'21	COST FY'22	COST FY'23	COST FY'24	COST FY'25	COST FY'26	FUTURE YRS.
2004	E-One (E3)	4EN6AAA8441008345	59,922	*18 Yrs.	2022		\$ 700,000					
1997	Pierce (E8)	4PICT02D0VA000481	91,876	27 Yrs.	2024				\$ 770,000			
2006	E-One (TWR 2)	4ENGAB8X61000943	47,881	21 Yrs.	2027							\$1.85M (FY'27)
1997	Pierce (E7)	4P1CT02DXVA00486	82,948	33 Yrs.	2030							\$1M (FY'30)
2006	E-One (E6)	1HTMKAZR57H413288	23,247	25 Yrs.	2033							
2011	Ferrara Igniter (E5)	1F9424720BH140843	40,693	25 Yrs.	2036							
2015	Pierce Enforcer (E1)	4P1BAAFFXAO15221	29,278	25 Yrs.	2040							
2018	Pierce Enforcer (E2)	4P1BAAFF7JA018229	12,560	25 Yrs.	2043							
2019	Pierce Enforcer (E4)	4P1BAAFF3KA019721	59,922	25 Yrs.	2044							
2019	Pierce Arrow XT (T1)	4P1BCAGFXKA020499	3,118	25 Yrs.	2044							

Recently, increases in fire apparatus have been 5%

Requested funding is based on 5% escalation

Changes to NFPA 1901 can also affect pricing.

Asterisk indicates selling prior to 25 year life expectancy

Note: Some apparatus have to be retained longer than the 25 year life expectancy to meet schedule

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- 2006 E-One (TWR 1) Move to reserve in 2019 TWR 2
 - 2004 E-One (E3) Sell upon delivery of new engine 2022

This plan would cost \$4,320,000 over the next ten years.

Although minimal, the City would also receive some revenue from the sale of the used apparatus.