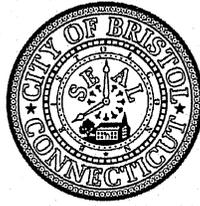


*John Smith, Chairperson
Mayor Jeffrey Caggiano
Glenn Heiser
David Maikowski*



*Orlando Calfe, Vice Chairman
Ron Burns
Jon Mace
Marie O'Brien
Mark Whitford*

*City of Bristol
Board of Finance*

February 24, 2022

Ladies and Gentlemen:

The Board of Finance will hold a **Budget Hearing on Thursday, March 3, 2022** 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
 - Communications
 - Animal Control
 - Fire Department
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

INFORMATION TO ACCESS THIS MEETING

<https://bristolct-gov.zoom.us/j/88139797822?pwd=ZHVpelJXSUVNjcEZ0TU15eDlzV3IEUT09>

Meeting ID: 881 3979 7822

Passcode: 12345

**CITY OF BRISTOL, CONNECTICUT
2022-2023 BUDGET
BUDGET HEARING #3**

Page	ORGCODE	DESCRIPTION	2021 ORIGINAL BUDGET	2023 BUDGET REQUEST	REQUEST \$ INCREASE/ (DECREASE)
1	0012110	POLICE ADMINISTRATION	\$1,644,785	\$2,370,350	\$725,565
24	0012111	POLICE MAINTENANCE	308,995	332,140	\$23,145
28	0012112	POLICE PATROL & TRAFFIC	10,580,880	11,288,330	\$707,450
30	0012113	POLICE CRIMINAL INVESTIGATIONS	2,836,915	2,969,395	\$132,480
32	0012114	POLICE SPECIAL SERVICES	450,000	450,000	\$0
34	0012115	POLICE COMMUNICATIONS	1,727,665	1,749,575	\$21,910
42	0012312	ANIMAL CONTROL	192,495	197,515	\$5,020
TOTAL POLICE DEPARTMENT			\$17,741,735	\$19,357,305	\$1,615,570
48	0012211	FIRE DEPARTMENT	\$9,250,635	\$9,615,785	\$365,150

02/24/2022 08:08
 JodiMcGrane

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

|P 1
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
POLICE DEPT ADMINISTRA	1,424,197.74	1,644,785.00	1,734,771.16	1,257,412.74	1,638,948.00	2,370,350.00	44.1%
POLICE MAINTENANCE	249,139.96	308,995.00	308,995.00	179,280.52	316,995.00	332,140.00	7.5%
POLICE PATROL & TRAFFI	10,293,100.71	10,580,880.00	10,580,880.00	6,789,815.44	10,855,880.00	11,288,330.00	6.7%
POLICE CRIMINAL INVEST	2,703,057.36	2,836,915.00	2,836,915.00	1,738,480.68	2,836,915.00	2,969,395.00	4.7%
POLICE SPECIAL SERVICE	1,604,934.11	450,000.00	450,000.00	1,005,432.48	1,200,750.00	450,000.00	.0%
POLICE COMMUNICATIONS	1,651,919.04	1,727,665.00	1,791,204.00	1,064,691.02	1,740,545.00	1,749,575.00	1.3%
ANIMAL CONTROL	180,552.05	192,495.00	192,495.00	122,947.66	192,995.00	197,515.00	2.6%
TOTAL GENERAL FUND	18,106,900.97	17,741,735.00	17,895,260.16	12,158,060.54	18,783,028.00	19,357,305.00	9.1%
GRAND TOTAL	18,106,900.97	17,741,735.00	17,895,260.16	12,158,060.54	18,783,028.00	19,357,305.00	9.1%

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

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Bristol Police Department

Org: 0012110-0012113

Division: Public Safety

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.

Summary of Fiscal Year 2022-2023 Request:

There are numerous on-going challenges both external and internal 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; 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 what other police departments are facing and responding to. 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.
- Police accountability law.

Administration

Fiscal Year 2022 Goals and Accomplishments:

- Increased community policing philosophy throughout all sectors of the Police Department despite the on-going COVID-19 pandemic.
- Increased community interaction and partnerships. The Police Department continued partnerships supporting youth programs such as the Cadet program, Intern program, Police Summer Youth League, Ed Beardsley Challenger Little League program, School Readiness, Channel 3 Kids Camp, “Little Libraries” program, and Youth Mentoring as well as Neighborhood Watch programs. Special Olympics, City of Bristol’s Recovery Alliance (C.O.B.R.A.), B.E.S.T.-4-BRISTOL, BPD Toy Drive, Shop With A Cop, Bristol United Way Food Share program, and Community Health Center of Bristol COVID-19 testing.
- Continue to work with City IT for card key access to schools.
- Access to City Hall surveillance is in progress.
- Obtained grant funding to assist in furthering the Police Department’s mission.

- Drug Take Back events.
- Continue to achieve full staffing levels through recruiting
- Increased social media platform, for example "The 9 p.m. Initiative.
- Attached a civilian Crisis Intervention Technician to the BPD.

Fiscal Year 2023 Goals:

- Improve staffing levels to better serve the public and to reduce overtime expenditures.
- Maintain the state accreditation process.
- 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.
- Create an internal Peer Support and Wellness Team.
- Continue internal Crisis Intervention Team training to properly respond to mental health crisis.
- Continue body worn camera and electronic control device program.
- Continue to work closely with other City departments to ensure public safety needs are met as the downtown revitalization project continues to evolve.
- Comply with the new Police accountability law as follows:
 - Add to body worn camera program.
 - Install dashboard cameras in police vehicles.
 - Drug testing for sworn officers.
 - Mental health screening for sworn officers.

Long Term Goals:

- Regain and increase 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 employees.

Police Department - Records Division

Fiscal Year 2022 Goals and Accomplishments:

- City domain migration- In process with MIS.
- Access card rollout complete.
- Additional security cell block cameras on order.
- New Mobil Data Terminals (MDT) trial ongoing- New lease with MIS in July 2022.
- Axon Record Management System (RMS) and Computer Aided Dispatch (CAD) system buildup still in process.
- Forms successfully being converted to Seamless Docs.
- New network switches arrived at MIS.
- New Idemia Live-Scan fingerprinting device install complete.

Fiscal Year 2023 Goals:

- Axon Dash-board camera Fleet rollout.
- MDT lease.
- Complete the transition in the basement server room.

Long Term Goals:

- Remain up to date with current software and hardware by monitoring emerging trends in the industry.

Police Department - Maintenance

Fiscal Year 2022 Goals and Accomplishments:

- Worked alongside the Traffic Division of the Bristol Police Department in deploying cones and signage for the United Way Farmer's To Families Food Drive and COVID Testing sites during the pandemic.
- Continued to assist with fleet maintenance and repair.
- Maintained signage, signal lights and cross walks throughout the city.
- Received and utilized four portable trailer style digital signs.

Fiscal Year 2023 Major Service Goals:

- Continue to maintain traffic control signals and signs throughout the city to ensure public safety.
- Complete recommended repairs to the city traffic signals utilizing city personnel in order to reduce cost.
- Cross train personnel at Public Works with traffic signal repair.
- Continue to maintain traffic/pedestrian safety at community events such as festivals and food shares.
- Maintain and repair the fleet.

Long Term Goals:

- Continue to replace aging equipment in traffic control boxes.
- Continue to replace and repair signage throughout the city.

Police Department – Patrol and Traffic

Fiscal Year 2022 Goals and Accomplishments:

- Mountain bike patrols/walking beats in downtown and City parks in spite of difficult economic times and staffing issues.
- 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.
- Continue to install traffic detection devices at intersections to improve traffic flow.
- Police parades.
- Continue Operation Safe Roads.

Fiscal Year 2023 Goals:

- Continue to enhance the safety of our community.
- Increase staffing to full authorized level.
- Continue to promote a proactive, innovative and efficient organization.
- Enhance Bristol's community and stakeholder partnerships.
- Obtain grant funding to assist in furthering the Police Department's mission.

Long Term Goals:

- 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 long term goals and accomplishments.

Police Department - Criminal Investigation**Fiscal Year 2022 Goals and Accomplishments:**

- Provided additional training and technology to assist in the solving of crimes and assist in informational based policing.

Fiscal Year 2023 Goals:

- 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.
- 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.

Long Term Goals:

- Increase the staffing levels in CID. With the increasing number of complex investigations more detectives are needed to meet the needs of the community.
- Create at least one new civilian position to process pistol permit, peddlers, solicitors and canvasser's permits. This person could also take over the bingo, raffle and bazaar permits. This will allow us to further streamline the process while allowing us to reassign a detective to focus on criminal investigation.
- Create a crime scene processing team to include patrol officers and detectives with an interest and aptitude for this type of work. The selected volunteers for this team will receive advanced training in this area. They will be utilized to process the more complicated crime scenes. The team concept will provide a wider pool of investigators to be called in to process scenes. We will strive to achieve the training and expertise to process all major crime scenes and no longer have to rely on an outside agency.
- 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.

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 JodiMcGrane

CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0012110 POLICE DEPT ADMINISTRATION							
0012110 421002 PARK VIOL	-61,320.00	-75,000.00	-75,000.00	-23,730.00	-75,000.00	-75,000.00	.0%
0012110 421005 ALARM FINE	-25,020.00	-17,000.00	-17,000.00	-13,050.00	-17,000.00	-17,000.00	.0%
0012110 441000 REPORT FEE	-12,745.59	-14,000.00	-14,000.00	-11,972.14	-14,000.00	-14,000.00	.0%
0012110 441008 BINGO/RAFF	-4,842.50	-12,000.00	-12,000.00	-3,707.27	-5,000.00	-12,000.00	.0%
0012110 450101 ID CHARGES	-80,570.00	-22,000.00	-22,000.00	-14,490.00	-22,000.00	-22,000.00	.0%
TOTAL POLICE DEPT ADMINISTRATION	-184,498.09	-140,000.00	-140,000.00	-66,949.41	-133,000.00	-140,000.00	.0%
TOTAL GENERAL FUND	-184,498.09	-140,000.00	-140,000.00	-66,949.41	-133,000.00	-140,000.00	.0%
GRAND TOTAL	-184,498.09	-140,000.00	-140,000.00	-66,949.41	-133,000.00	-140,000.00	.0%

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

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

|P 1
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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0012110	POLICE DEPT ADMINISTRATION							
0012110	514000 REG WAGES	819,428.05	705,625.00	705,625.00	382,313.72	623,070.00	698,505.00	-1.0%
0012110	515100 OVERTIME	7,132.89	10,425.00	10,425.00	8,393.72	10,425.00	10,425.00	.0%
0012110	515100 COVID OVERTIME	.00	.00	35,000.00	20,542.74	35,000.00	.00	.0%
0012110	517000 OTHER WAGE	1,551.00	3,750.00	3,750.00	.00	3,750.00	3,750.00	.0%
0012110	522100 CLOTHING	165,352.55	178,250.00	178,250.00	146,570.79	178,570.00	204,220.00	14.6%
0012110	522300 UNION/CONT	.00	200.00	200.00	.00	200.00	200.00	.0%
0012110	531000 PROF FEES	22,813.19	28,075.00	28,075.00	21,201.22	28,075.00	30,015.00	6.9%
0012110	531000 COVID PROF FEES	4,731.99	.00	462.38	462.38	463.00	.00	.0%
0012110	531050 TEST FEES	7,830.00	19,375.00	19,375.00	17,843.00	19,375.00	19,375.00	.0%
0012110	541000 UTILITIES	25,126.29	26,000.00	26,000.00	19,530.27	26,000.00	27,000.00	3.8%
0012110	542140 REFUSE	69.60	175.00	175.00	88.00	175.00	175.00	.0%
0012110	543000 REP & MAIN	103,628.78	380,645.00	380,645.00	369,967.50	380,645.00	529,535.00	39.1%
0012110	544400 RENT/LEASE	5,458.00	8,975.00	8,975.00	1,800.00	3,000.00	4,520.00	-49.6%
0012110	553000 TELEPHONE	30,625.51	33,000.00	33,000.00	27,879.98	33,000.00	33,000.00	.0%
0012110	553100 POSTAGE	4,300.82	4,000.00	4,000.00	1,230.02	4,000.00	4,000.00	.0%
0012110	554000 TRAV REIMB	16.00	100.00	100.00	.00	100.00	100.00	.0%
0012110	555000 PRINT/BIND	2,429.97	4,000.00	4,000.00	1,800.00	3,700.00	3,700.00	-7.5%
0012110	561800 PROG SUPPL	110,015.19	148,680.00	151,003.78	109,060.55	148,660.00	149,185.00	.3%
0012110	561800 COVID PROG SUPPL	17,219.09	.00	48,400.00	48,400.00	48,400.00	.00	.0%
0012110	569000 OFFIC SUPL	4,996.06	5,000.00	5,000.00	4,999.70	5,000.00	5,000.00	.0%
0012110	579999 2023 CAPIT	.00	.00	.00	.00	.00	561,000.00	.0%

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 JodiMcGrane

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

|P 2
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0012110 581120 CONF MEMB	4,984.10	6,350.00	6,350.00	5,180.00	5,180.00	4,485.00	-29.4%
0012110 581135 SCHOOLING	86,488.66	82,160.00	85,960.00	70,149.15	82,160.00	82,160.00	.0%
TOTAL POLICE DEPT ADMINISTRA	1,424,197.74	1,644,785.00	1,734,771.16	1,257,412.74	1,638,948.00	2,370,350.00	44.1%
TOTAL GENERAL FUND	1,424,197.74	1,644,785.00	1,734,771.16	1,257,412.74	1,638,948.00	2,370,350.00	44.1%
GRAND TOTAL	1,424,197.74	1,644,785.00	1,734,771.16	1,257,412.74	1,638,948.00	2,370,350.00	44.1%

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

BRISTOL POLICE DEPARTMENT	FY22			FY23		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
<u>ADMINISTRATION</u>						
CLOTHING ALLOWANCE (12110-522100)						
Active Sworn						
Officers receiving Uniform Allowance	105	\$1,250.00	\$131,250.00	100	\$1,250.00	\$125,000.00
Officers receiving clothing allowance per contract	2	\$1,000.00	\$2,000.00	2	\$1,000.00	\$2,000.00
Officers receiving uniforms Per Contract 19:2.2	10	\$700.00	\$7,000.00	12	\$700.00	\$8,400.00
	117			114		
New Hires Sworn						
New Hire Uniform & Equipment Pkg per contract	5	\$6,500.00	\$32,500.00	8	\$7,915.00	\$63,320.00
Equipment & uniform replacement per Contract 19:4			\$5,500.00			\$5,500.00
Total Uniform Allowance Request			\$178,250.00			\$204,220.00
Total Uniform Allowance Approved			\$178,250.00			
UNION CONTRACT RESPONSIBILITIES (0012110-522300)						
Total Union Contract Responsibilities Request			\$200.00			\$200.00
Total Union Contract Responsibilities Approved			\$200.00			

BRISTOL POLICE DEPARTMENT	FY22			FY23		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
PROFESSIONAL FEES & SERVICE (12110-531000)						
Entry Level Medical Exams (Medworks/Rehab Dynamics)	10	\$750.00	\$7,500.00	10	\$750.00	\$7,500.00
Entry Psychological Exams (Behavioral Health Consult)	10	\$450.00	\$4,500.00	10	\$450.00	\$4,500.00
Credit Bureau Checks (Trans Union)			\$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
NAWPDA membership per dog	2	\$50.00	\$100.00	2	\$50.00	\$100.00
Meals for Prisoners - McDonalds			\$3,000.00			\$3,000.00
Career Fairs - Recruitment			\$500.00			\$500.00
CPR Mandate cards - First Responders	122	\$7.00	\$854.00	122	\$7.00	\$854.00
The Hartford Gun Club - Firearms Facility Training			\$541.00			\$1,000.00
Iron Mountain (retrieval and storage costs/shredding)			\$2,000.00			\$3,500.00
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
Covanta - assured destruction program/evidence property			\$2,050.00			\$2,000.00
Stericycle (yearly charge for sharps disposal)			\$750.00			\$781.00
Total Professional Fees Requested			\$28,075.00			\$30,015.00
Total Professional Fees Approved			\$28,075.00			

BRISTOL POLICE DEPARTMENT	FY22			FY23		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
TESTING FEES (0012110-531050)						
Drug Testing for Recertification - State Law	45	\$200.00	\$9,000.00	45	\$200.00	\$9,000.00
Behavioral Health Assessment -Yrly 20% of Sworn Officers- State Law	25	\$325.00	\$8,125.00	25	\$325.00	\$8,125.00
Body Fat Testing Per Contract	20	\$25.00	\$500.00	20	\$25.00	\$500.00
Random drug tests & Breath alcohol test per contract			\$1,750.00			\$1,750.00
Total Testing Fees Requested			\$19,375.00			\$19,375.00
Total Testing Fees Approved			\$19,375.00			
PUBLIC UTILITIES (12110-541000)						
CL&P			\$26,000.00			\$27,000.00
Total Light & Power Requested			\$26,000.00			\$27,000.00
Total Light & Power Approved			\$26,000.00			
REFUSE (0012110-542140)						
Total Refuse Requested			\$175.00			\$175.00
Total Refuse Approved			\$175.00			
REPAIRS & MAINTENANCE (0012110-543000)						
Crash Data Group - black box reader software/updates			\$1,253.00			\$1,250.00
CDR Bosch Upgrade Kit						\$4,000.00
FARO ZONE 3d mapping software - traffic			\$500.00			\$500.00
Traffic Maintenance Technician Uniforms			\$525.00			\$525.00
Technology Repairs			\$1,500.00			\$1,500.00
CALLYO - A law enforcement tech group (Covert mic for net)			\$3,000.00			\$2,630.00
AIMS - parking ticket software (EDC)			\$2,700.00			\$2,800.00

BRISTOL POLICE DEPARTMENT	FY22			FY23		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
CLEAR 3 licenses - West Publishing			\$5,815.00			\$6,300.00
Winhex Forensic for forensic computer			\$171.00			\$174.00
Axiom - Internet Evidence Finder			\$2,190.00			\$2,190.00
Snag it - Tech Smith (Screen Capture) License			\$100.00			\$100.00

BRISTOL POLICE DEPARTMENT	FY22			FY23		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
Zebra - Vehicle Ticket Printers Repairs/Maintenance	5	\$807.00	\$4,035.00			\$0.00
Cellebrite cellphone extraction software (1 yr. warranty)			\$6,900.00			\$6,900.00
Power DMS software maint & license			\$7,426.00			\$8,000.00
Axon Dash Camera - State Law			\$70,980.00			\$70,980.00
AXON Body Camera Annual Maintenance			\$270,670.00			\$270,670.00
Additional 40 body cameras - State Law						\$115,000.00
Axon Recording Camera System for Interview Rooms						\$26,076.00
Unfunded State Mandate						
Samsara GPS - 40 GPS UNITS - Officer Safety						\$9,940.00
High Criteria Software Maintenance	3	\$260.00	\$780.00			\$0.00
Total Repairs & Maintenance Fees Requested			\$378,545.00			\$529,535.00
Total Repairs & Maintenance Fees Approved			\$380,645.00			

BRISTOL POLICE DEPARTMENT	FY22			FY23		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
RENTS & LEASES (12110-544400)						
Lighthouse (oxygen canisters) First Responders			\$2,300.00			\$2,300.00
Live Scan Booking System - Unfunded State Mandate			\$6,675.00			\$2,220.00
Total Rents & Leases Requested			\$8,975.00			\$4,520.00
Total Rents & Leases Approved			\$8,975.00			
TELEPHONE (12110-553000)						
Frontier and Verizon (telephones/cellphones/internet)			\$33,000.00			\$33,000.00
Total Telephone Requested			\$33,000.00			\$33,000.00
Total Telephone Approved			\$33,000.00			
POSTAGE (12110-553100)						
(parking ticket and alarm letters, etc.)			\$4,000.00			\$4,000.00
Total Postage Requested			\$4,000.00			\$4,000.00
Total Postage Approved			\$4,000.00			

BRISTOL POLICE DEPARTMENT	FY22			FY23		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
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			\$3,700.00
Total Printing And Binding Requested			\$4,000.00			\$3,700.00
Total Printing and Binding Approved			\$4,000.00			
PROGRAM SUPPLIES (12110-561800)						
Misc. Items - K-9 supplies, manuals, timecards, cardkey supplies batteries, Looseleaf CT statue book, award pins, etc.)			\$10,000.00			\$10,000.00
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, cd's, dvd's, batteries, filters for fuming & fingerprint chamber etc)			\$13,500.00			\$13,500.00
Training Division(ammunition)						
Duty Rifle Ammo	10	\$245.00	\$2,450.00	10	\$245.00	\$2,450.00
40 mm Pen-Prevent bean bag (price is per round)	160	\$35.00	\$5,600.00	145	\$35.00	\$5,075.00
Training Rifle Ammo	160	\$175.00	\$28,000.00	175	\$175.00	\$30,625.00
Handgun Frangible Ammo (Academy requirement & BPD training for up close training)	2	\$389.00	\$778.00	2	\$390.00	\$780.00
Handgun Duty Ammo	10	\$315.00	\$3,150.00	5	\$315.00	\$1,575.00
Handgun Training Ammo	100	\$215.00	\$21,500.00	165	\$200.00	\$33,000.00
Simmunitions						
Active Shooter and CAPS Judgement (handgun)	10	\$257.00	\$2,570.00	10	\$257.00	\$2,570.00

BRISTOL POLICE DEPARTMENT	FY22			FY23		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
Active Shooter and CAPS Judgement (rifle)	10	\$330.00	\$3,300.00	10	\$330.00	\$3,300.00
Police Academy Recruit Simmunition Ammo	1	\$260.00	\$260.00	1	\$260.00	\$260.00

BRISTOL POLICE DEPARTMENT	FY22			FY23		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
Training Supplies: (rifle bags, Oc spray, training mats, barricade tape, taser duty belt supplies, medical equipment, industrial staples, replacement taser batteries, firearms lumber, coveralls, safety glasses, hearing protection, work gloves, targets, shooting range supplies, dummy rounds, paper and steel targets, taser targets, etc.)			\$13,000.00			\$13,000.00
Narcan Replacement Doses - First Responders	150	\$95.00	\$14,250.00	150	\$95.00	\$14,250.00
Medtronic Physio Control - Lifepaks - First Responders	20	\$365.00	\$7,300.00	20	\$365.00	\$7,300.00
Taser Cartridges/Batteries (5yr plan effective July 2018)			\$11,522.00			\$0.00
Biological Controls - air filtration system filters for vault			\$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 - First Responders			\$5,000.00			\$5,000.00
Total Program Supplies Requested			\$148,680.00			\$149,185.00
Total Program Supplies Approved			\$148,680.00			
OFFICE SUPPLIES (12110-569000)						
WB Mason			\$5,000.00			\$5,000.00
Total Office Supplies Requested			\$5,000.00			\$5,000.00
Total Office Supplies Approved			\$5,000.00			

BRISTOL POLICE DEPARTMENT	FY22			FY23		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
CONFERENCE & MEMBERSHIPS(12110-581120)						
Connecticut Chiefs of Police Association			\$800.00			\$900.00
International Chief of Police Association (IACP) x 3	3	\$190.00	\$570.00	3	\$195.00	\$585.00
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			\$0.00
New England Association of Chiefs of Police Inc.			\$80.00			\$100.00
Capitol Region Chiefs of Police Association:			\$2,500.00			\$2,500.00
Annual Membership Fees/RAFS/Annual Training						
Assessment						
Total Conference & Membership Requested			\$6,350.00			\$4,485.00
Total Conference & Membership Approved			\$6,350.00			

BRISTOL POLICE DEPARTMENT	FY22			FY23		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
SCHOOLING & EDUCATION (12110-581135)						
Spector Criminal Law Foundation: Recert. Training	45	\$300.00	\$13,500.00	45	\$325.00	\$14,625.00
Post Academy Fee for New Recruits	5	\$3,800.00	\$19,000.00	8	\$3,800.00	\$30,400.00
Post Class Fees (CEU Training Courses)			\$5,100.00			\$5,100.00
Training Non-Post Education			\$10,000.00			\$10,000.00
Taser New User Certification	0		\$0.00			\$0.00
Taser Instructor Certification	0		\$0.00			\$0.00
Taser Instructor Re-Certification	6	\$375.00	\$2,250.00	6	\$375.00	\$2,250.00
HTCIA membership	1	\$75.00	\$75.00	1	\$75.00	\$75.00
American Assoc. of Polygraphists (AAPP)	2	\$125.00	\$250.00	2	\$125.00	\$250.00
Polygraphists Certification (APA)	2	\$150.00	\$300.00	2	\$150.00	\$300.00
IACS membership - (computer certification)	1	\$75.00	\$75.00	2	\$75.00	\$150.00
Cellebrite Recertification	2	\$300.00	\$600.00	4	\$289.00	\$1,156.00
IAEP - Evidence Property Tech membership	1	\$50.00	\$50.00	1	\$50.00	\$50.00
IAEP - Evidence Property Tech training certification	1	\$175.00	\$175.00	1	\$175.00	\$175.00
RAD Instructor	1	\$75.00	\$75.00	3	\$75.00	\$225.00
EMR Recertification - First Responders			\$4,880.00			\$6,100.00
Tuition Reimbursement per Contract			\$25,830.00			\$11,304.00
Total Schooling & Education Requested			\$82,160.00			\$82,160.00
Total Schooling & Education Approved			\$82,160.00			

City of Bristol
Salary Worksheet- Other Wages-517000
FY 2022-2023

DEPARTMENT: Police - All Divisions

ORG CODE: Various

Position	Description*	# of Hours of Other Wages	2021-2022 Budget	2021-2022 Projection	2022-2023 Request
NB/L233 - Administration	diff/code, vac buyback		3,750	3,750	3,750
L233 - Mechanical Maintenance	diff/code, vac buyback		1,300	1,300	1,300
POLICE - Patrol & Traffic	diff/code, vac buyback, ed pay, holidays, weight bonus		850,000	850,000	875,000
POLICE - Criminal Investigations Div.	diff/code, vac buyback, ed pay, holidays, weight bonus		220,000	220,000	280,500
POLICE & 233 - Communications	diff/code, vac buyback, holidays, field training Lt. only weight bonus and ed pay.		120,000	130,000	130,000
POLICE - Animal Control	diff/code, vac buyback, ed pay, holidays, weight bonus, misc earned \$5 for each dog adopted or redeemed per State Statute		15,500	15,500	16,000
TOTALS			\$ 1,210,550	\$ 1,220,550	\$ 1,306,550

*Description options include BPSA bonus, 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: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0012111	POLICE MAINTENANCE							
0012111	514000 REG WAGES	41,003.68	67,695.00	67,695.00	38,399.04	67,695.00	67,695.00	.0%
0012111	515100 OVERTIME	9,900.79	10,000.00	10,000.00	10,219.33	14,000.00	14,000.00	40.0%
0012111	515100 ISAIS OVERTIME	321.07	.00	.00	.00	.00	.00	.0%
0012111	517000 OTHER WAGE	1,268.25	1,300.00	1,300.00	.00	1,300.00	1,300.00	.0%
0012111	518000 WORKERCOMP	.00	.00	.00	2,424.91	.00	.00	.0%
0012111	543100 MV SERVICE	62,695.71	60,000.00	60,000.00	51,168.48	64,000.00	65,000.00	8.3%
0012111	561400 MAINT SUPL	9,878.85	12,000.00	12,000.00	6,914.65	12,000.00	12,000.00	.0%
0012111	562600 MOT FUELS	97,709.52	125,000.00	125,000.00	44,159.31	125,000.00	139,145.00	11.3%
0012111	563100 TIRES	17,824.51	20,500.00	20,500.00	13,825.00	20,500.00	20,500.00	.0%
0012111	570400 TRAF EQUIP	8,537.58	12,500.00	12,500.00	12,169.80	12,500.00	12,500.00	.0%
	TOTAL POLICE MAINTENANCE	249,139.96	308,995.00	308,995.00	179,280.52	316,995.00	332,140.00	7.5%
	TOTAL GENERAL FUND	249,139.96	308,995.00	308,995.00	179,280.52	316,995.00	332,140.00	7.5%
	GRAND TOTAL	249,139.96	308,995.00	308,995.00	179,280.52	316,995.00	332,140.00	7.5%

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BRISTOL POLICE DEPARTMENT	FY22			FY23		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
POLICE MAINTENANCE						
MOTOR VEHICLE SERVICE/PARTS (12111-543100)						
Service/part to entire fleet (animal control, quad, ert box truck, net cars)			\$65,000.00			\$65,000.00
Car washes and bucket truck inspections						
Oil Change- City yard performs oil changes on police vehicles and our fleet utilizes specific oil that city yard does not stock resulting in a separate oil order.						
Total Motor Vehicle Service Requested			\$65,000.00			\$65,000.00
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			\$127,000.00			\$139,145.00
Total Motor Fuels Approved			\$125,000.00			
TIRES (12111-563100)						
Tires for entire fleet			\$20,500.00			\$20,500.00
Total Tires Requested			\$20,500.00			\$20,500.00
Total Tires Approved			\$20,500.00			

BRISTOL POLICE DEPARTMENT	FY22			FY23		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
TRAFFIC DIVISION EQUIPMENT (0012111-570400)						
Traffic Control Box Repairs			\$12,500.00			\$12,500.00
Total Traffic Division Equipment Requested			\$12,500.00			\$12,500.00
Total Traffic Division Equipment Approved			\$12,500.00			

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

|P 1
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0012112	POLICE PATROL & TRAFFIC							
0012112	514000 REG WAGES	7,050,688.66	8,005,880.00	8,005,880.00	4,838,561.19	8,005,880.00	8,358,330.00	4.4%
0012112	514000 COVID REG WAGES	439,780.00	.00	.00	.00	.00	.00	.0%
0012112	515100 OVERTIME	1,930,040.54	1,725,000.00	1,725,000.00	1,334,049.87	2,000,000.00	2,055,000.00	19.1%
0012112	515100 COVID OVERTIME	51,447.81	.00	.00	.00	.00	.00	.0%
0012112	515100 ISAIS OVERTIME	5,097.62	.00	.00	.00	.00	.00	.0%
0012112	517000 OTHER WAGE	816,046.08	850,000.00	850,000.00	609,893.96	850,000.00	875,000.00	2.9%
0012112	518000 WORKERCOMP	.00	.00	.00	7,310.42	.00	.00	.0%
	TOTAL POLICE PATROL & TRAFFI	10,293,100.71	10,580,880.00	10,580,880.00	6,789,815.44	10,855,880.00	11,288,330.00	6.7%
	TOTAL GENERAL FUND	10,293,100.71	10,580,880.00	10,580,880.00	6,789,815.44	10,855,880.00	11,288,330.00	6.7%
	GRAND TOTAL	10,293,100.71	10,580,880.00	10,580,880.00	6,789,815.44	10,855,880.00	11,288,330.00	6.7%

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City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2022-2023

DEPARTMENT: Police - Patrol
 ORG CODE: 0012112-514000

Union	Grade/ Step	Qty	Anniversary Date	Position	2021-2022 Budget	2021-2022 Projection	2022-2023 Request
POLICE	Lts.	9		\$115,018			1,035,162
POLICE	Sgts.	10		\$99,631			996,310
POLICE	7	49		\$86,295			4,228,455
POLICE	6/7	1	10/5/2018	Ofc. Taylor			85,474
POLICE	6/7	1	10/12/2018	Ofc. Iurato			85,411
POLICE	5/6	1	7/26/2019	Vaccarelli			82,813
POLICE	6/7	1	3/25/2019	McNally			83,893
POLICE	6/7	1	4/5/2019	Pirog			83,830
POLICE	6/7	1	6/17/2019	Gotowala, R			83,135
POLICE	5/6	4	5/15/2020	Boisvert, Finkle, Kiss, Fisher			320,996
				\$80,249			
POLICE	4/5	2	9/11/2020	Soucy-Field, Kosikowski			158,450
				\$79,225			
POLICE	4/5	2	1/8/2020	LaBella, Clarke, Jr.			156,462
				\$78,231			
POLICE	4/5	1	5/7/2021	Savage			77,237
POLICE	4/5	1	5/21/2021	Figuroa			77,122
POLICE	4/5	1	6/4/2021	Redondo			77,004
POLICE	2/3	2	1/19/2022	Nelson, Duncan			147,304
				\$73,652			
POLICE	2/3	8		Vacancies			579,272
				\$72,409			
					8,182,055		
				<i>Budgeted Vacancy</i>	\$ (176,175)		
	95			TOTALS	\$ 8,005,880	\$ 8,005,880	\$ 8,358,330

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

|P 1
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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0012113 POLICE CRIMINAL INVESTIGATION							
0012113 514000 REG WAGES	1,981,709.15	2,098,100.00	2,098,100.00	1,295,238.28	2,098,100.00	2,155,805.00	2.8%
0012113 515100 OVERTIME	488,153.71	518,815.00	518,815.00	284,636.79	518,815.00	533,090.00	2.8%
0012113 517000 OTHER WAGE	233,194.50	220,000.00	220,000.00	158,605.61	220,000.00	280,500.00	27.5%
TOTAL POLICE CRIMINAL INVEST	2,703,057.36	2,836,915.00	2,836,915.00	1,738,480.68	2,836,915.00	2,969,395.00	4.7%
TOTAL GENERAL FUND	2,703,057.36	2,836,915.00	2,836,915.00	1,738,480.68	2,836,915.00	2,969,395.00	4.7%
GRAND TOTAL	2,703,057.36	2,836,915.00	2,836,915.00	1,738,480.68	2,836,915.00	2,969,395.00	4.7%

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

|P 1
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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0012114 POLICE SPECIAL SERVICES							
0012114 450000 EXTRA DUTY	-2,315,546.20	-850,000.00	-850,000.00	-1,308,146.01	-2,189,285.00	-850,000.00	.0%
TOTAL POLICE SPECIAL SERVICE	-2,315,546.20	-850,000.00	-850,000.00	-1,308,146.01	-2,189,285.00	-850,000.00	.0%
TOTAL GENERAL FUND	-2,315,546.20	-850,000.00	-850,000.00	-1,308,146.01	-2,189,285.00	-850,000.00	.0%
GRAND TOTAL	-2,315,546.20	-850,000.00	-850,000.00	-1,308,146.01	-2,189,285.00	-850,000.00	.0%

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

|P 1
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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0012114 POLICE SPECIAL SERVICES							
0012114 515118 POLICSPECL	1,604,934.11	450,000.00	450,000.00	1,005,432.48	1,200,750.00	450,000.00	.0%
TOTAL POLICE SPECIAL SERVICE	1,604,934.11	450,000.00	450,000.00	1,005,432.48	1,200,750.00	450,000.00	.0%
TOTAL GENERAL FUND	1,604,934.11	450,000.00	450,000.00	1,005,432.48	1,200,750.00	450,000.00	.0%
GRAND TOTAL	1,604,934.11	450,000.00	450,000.00	1,005,432.48	1,200,750.00	450,000.00	.0%

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**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Communications Org: 0012115

Division: Public Safety

Fiscal Year 2022 Goals and Accomplishments:

- Obtained full staffing, through the hiring of new tele-communicators.
- Training in quality assurance.

Fiscal Year 2023 Goals:

- Maintain full staffing.
- Install new scheduling software.
- Improve or reduce ambient noise in dispatch.
- Provide customer service training to staff.

Long Term Goals:

- Maintain an Emergency Medical Dispatch quality assurance compliance rating of 90% or better for each tele-communicator.

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

|P 1
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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0012115 POLICE COMMUNICATIONS DIVISION							
0012115 432050 E911 SUBSD	-155,172.03	-134,500.00	-134,500.00	-76,661.06	-134,500.00	-134,500.00	.0%
0012115 432400 TRAINING G	-2,198.26	-6,000.00	-6,000.00	-1,208.28	-6,000.00	-6,000.00	.0%
TOTAL POLICE COMMUNICATIONS	-157,370.29	-140,500.00	-140,500.00	-77,869.34	-140,500.00	-140,500.00	.0%
TOTAL GENERAL FUND	-157,370.29	-140,500.00	-140,500.00	-77,869.34	-140,500.00	-140,500.00	.0%
GRAND TOTAL	-157,370.29	-140,500.00	-140,500.00	-77,869.34	-140,500.00	-140,500.00	.0%

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PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0012115	POLICE COMMUNICATIONS DIVISION							
0012115	514000 REG WAGES	1,081,976.06	1,184,460.00	1,184,460.00	718,399.62	1,184,460.00	1,187,540.00	.3%
0012115	515100 OVERTIME	258,752.73	266,000.00	266,000.00	139,451.92	266,000.00	279,780.00	5.2%
0012115	515100 COVID OVERTIME	14,662.18	.00	.00	.00	.00	.00	.0%
0012115	515100 ISAIS OVERTIME	1,800.86	.00	.00	.00	.00	.00	.0%
0012115	517000 OTHER WAGE	112,284.60	120,000.00	120,000.00	89,560.14	130,000.00	130,000.00	8.3%
0012115	522100 CLOTHING	6,304.25	9,150.00	9,442.00	292.00	9,150.00	9,265.00	1.3%
0012115	531000 PROF FEES	28.00	2,895.00	2,895.00	2,795.00	2,895.00	2,895.00	.0%
0012115	531140 TRAINING	969.00	.00	13,884.00	1,500.00	3,000.00	.00	.0%
0012115	541000 UTILITIES	15,658.15	18,000.00	18,000.00	17,469.63	18,000.00	18,000.00	.0%
0012115	543000 REP & MAIN	73,290.33	85,595.00	85,595.00	74,051.70	85,595.00	80,650.00	-5.8%
0012115	553000 TELEPHONE	4,997.00	6,300.00	6,300.00	5,554.00	6,300.00	6,300.00	.0%
0012115	554000 TRAV REIMB	151.20	500.00	500.00	.00	500.00	500.00	.0%
0012115	555000 PRINT/BIND	25.69	100.00	100.00	60.00	100.00	100.00	.0%
0012115	561800 COVID PROG SUPPL	415.49	.00	.00	.00	.00	.00	.0%
0012115	562300 GENTR FUEL	1,922.46	3,025.00	3,025.00	.00	3,025.00	3,025.00	.0%
0012115	569000 OFFIC SUPL	872.18	900.00	900.00	800.00	900.00	900.00	.0%
0012115	570920 CAPITAL	77,808.86	30,620.00	79,983.00	14,757.01	30,620.00	30,620.00	.0%
0012115	581120 CONF MEMB	.00	120.00	120.00	.00	.00	.00	-100.0%
	TOTAL POLICE COMMUNICATIONS	1,651,919.04	1,727,665.00	1,791,204.00	1,064,691.02	1,740,545.00	1,749,575.00	1.3%
	TOTAL GENERAL FUND	1,651,919.04	1,727,665.00	1,791,204.00	1,064,691.02	1,740,545.00	1,749,575.00	1.3%
	GRAND TOTAL	1,651,919.04	1,727,665.00	1,791,204.00	1,064,691.02	1,740,545.00	1,749,575.00	1.3%

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

BRISTOL POLICE DEPARTMENT	FY22			FY23		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
COMMUNICATIONS						
CLOTHING ALLOWANCE (0012115-522100)						
17 employees (6 uniform shirts & 1 job shirt per contract)	17		\$9,150.00	17	\$545.00	\$9,265.00
Total Clothing Allowance Requested			\$9,150.00			\$9,265.00
Total Clothing Allowance Approved			\$9,150.00			
PROFESSIONAL FEES (0012115-531000)						
Biddle Consulting Group			\$2,795.00			\$2,795.00
Credit Bureau Checks (Trans Union)			\$100.00			\$100.00
Total Professional Fees Requested			\$2,895.00			\$2,895.00
Total Professional Fees Approved			\$2,895.00			
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			
REPAIRS & MAINTENANCE CONTRACTS (0012115-543000)						
Motorola radio - Hardware 5 yr warranty through Dec 2022			\$0.00			
Dispatch recorder Repairs - Even Tide (NORCOM)			\$1,000.00			\$1,000.00
UPS Basement and 3 Towers Maint. Agreement			\$3,110.00			\$3,110.00

BRISTOL POLICE DEPARTMENT	FY22			FY23		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
Priority Dispatch						
Extended Svc Plan & Annual Maint. through 2023						
Pro QA - support for 5 EMD Workstations & College of of Emergency Dispatch Annual Subscription			\$4,315.00			\$4,315.00
AQUA - Quality Assurance/Quality Improvement Module			\$428.00			\$0.00
Cardsets - backup support for Emergency Medical Dispatch			\$175.00			\$0.00
Info USA city directory cross & search CT - 4 licenses			\$1,690.00			\$1,695.00
1 Dispatch Chair Maintenance			\$500.00			\$500.00
Radio Towers - Willis St/Stevens St/Princeton Dr						
N.E. Generator 3 towers preventative maint	3	\$259.00	\$777.00			\$775.00
N.E. Generator 3 towers load testing	3	\$450.00	\$1,350.00			\$1,350.00
Miscellaneous Radio Site Repairs (building maintenance)			\$500.00			\$500.00
AT & T Wireless Communications for Police & Fire Laptops			\$31,500.00			\$31,500.00
Nexgen						
Nexgen - Appeon RMS Annual Maintenance Fee			\$950.00			\$950.00
Nexgen - service contract			\$27,350.00			\$28,310.00
Nexgen - Net Motion Support - calendar year			\$3,950.00			\$4,145.00
Firehouse Suite Software - transferred to Fire Dept. Budget			\$5,500.00			\$0.00
Nexgen - E - ticket maintenance			\$2,500.00			\$2,500.00
Total Maintenance Repairs Requested			\$85,595.00			\$80,650.00
Total Maintenance Repairs Approved			\$85,595.00			
TELEPHONE (0012115-553000)						
Total Telephone Requested			\$6,300.00			\$6,300.00
Total Telephone Approved			\$6,300.00			

BRISTOL POLICE DEPARTMENT	FY22			FY23		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
PRINTING AND BINDING (0012115-555000)						
Printing Management Program			\$100.00			\$100.00
Total Printing and Binding Requested			\$100.00			\$100.00
Total Printing and Binding Approved			\$100.00			
TRAVEL REIMBURSEMENT (0012115-554000)			\$500.00			\$500.00
Total Travel Reimbursement Requested			\$500.00			\$500.00
Total Travel Reimbursement Approved			\$500.00			
GENERATOR FUEL (0012115-562300)			\$3,025.00			\$3,025.00
Total Generator Fuel Requested			\$3,025.00			\$3,025.00
Total Generator Fuel Approved			\$3,025.00			
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			\$0.00			\$0.00
APCO membership			\$120.00			\$0.00
MECCA membership			\$0.00			\$0.00
NENA membership			\$0.00			\$0.00
Total Conference & Membership Requested			\$120.00			\$0.00
Total Conference & Membership Approved			\$120.00			

BRISTOL POLICE DEPARTMENT	FY22			FY23		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
COMMUNICATIONS EQUIPMENT (0012115-570920)						
Radio Batteries	20	\$165.00	\$3,300.00	10	\$165.00	\$1,650.00
(Wireless headsets, shoulder mics, ear mics, portable radio antennas, radio clips, battery chargers, cpr cards radio rack chargers, dispatch chair, etc.)			\$19,820.00			\$21,470.00
Radio Towers - HVAC Repairs			\$4,500.00			\$4,500.00
Radio Towers - Generator/UPS Repairs			\$3,000.00			\$3,000.00
Total Communication Equipment Requested			\$30,620.00			\$30,620.00
Total Communication Equipment Approved			\$30,620.00			

**CITY OF BRISTOL
FISCAL YEAR 2022-2023 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Animal Control

Org: 0012312

Division: Public Safety

Fiscal Year 2022 Goals and Accomplishments:

- 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.

Fiscal Year 2023 Goals:

- 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.

02/23/2022 15:28
 JodiMcGrane

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

|P 1
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0012312 ANIMAL CONTROL							
0012312 450100 ANIML POPU	.00	.00	.00	-90.00	.00	.00	.0%
0012312 450116 FEES	-1,470.00	-3,000.00	-3,000.00	-750.00	-1,500.00	-3,000.00	.0%
TOTAL ANIMAL CONTROL	-1,470.00	-3,000.00	-3,000.00	-840.00	-1,500.00	-3,000.00	.0%
TOTAL GENERAL FUND	-1,470.00	-3,000.00	-3,000.00	-840.00	-1,500.00	-3,000.00	.0%
GRAND TOTAL	-1,470.00	-3,000.00	-3,000.00	-840.00	-1,500.00	-3,000.00	.0%

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

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0012312	ANIMAL CONTROL							
0012312	514000 REG WAGES	137,803.78	141,595.00	141,595.00	87,868.34	141,595.00	145,490.00	2.8%
0012312	515100 OVERTIME	16,824.78	18,500.00	18,500.00	11,072.68	18,500.00	19,000.00	2.7%
0012312	517000 OTHER WAGE	12,039.36	15,500.00	15,500.00	9,430.48	16,000.00	16,000.00	3.2%
0012312	522100 CLOTHING	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
0012312	531000 PROF FEES	3,355.48	5,000.00	5,000.00	4,101.16	5,000.00	5,000.00	.0%
0012312	541000 UTILITIES	1,938.70	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
0012312	541100 WATER SEWR	766.56	775.00	775.00	650.00	775.00	800.00	3.2%
0012312	557700 ADVERTIS	164.90	325.00	325.00	325.00	325.00	325.00	.0%
0012312	561400 MAINT SUPL	.00	500.00	500.00	.00	500.00	500.00	.0%
0012312	561800 PROG SUPPL	465.00	500.00	500.00	.00	500.00	500.00	.0%
0012312	562200 NATURALGAS	4,693.49	4,500.00	4,500.00	4,500.00	4,500.00	4,600.00	2.2%
0012312	581135 SCHOOLING	.00	300.00	300.00	.00	300.00	300.00	.0%
	TOTAL ANIMAL CONTROL	180,552.05	192,495.00	192,495.00	122,947.66	192,995.00	197,515.00	2.6%
	TOTAL GENERAL FUND	180,552.05	192,495.00	192,495.00	122,947.66	192,995.00	197,515.00	2.6%
	GRAND TOTAL	180,552.05	192,495.00	192,495.00	122,947.66	192,995.00	197,515.00	2.6%

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<u>ANIMAL CONTROL</u>							
		FY22			FY23		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
CLOTHING ALLOWANCE 0012312-522100							
2 ACO Officers	2	\$1,250.00	\$2,500.00	2	\$1,250.00	\$2,500.00	
Total Clothing Allowance Requested			\$2,500.00			\$2,500.00	
Total Clothing Allowance Approved			\$2,500.00				
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			\$2,500.00			\$2,500.00	
Total Public Utilities Requested			\$2,500.00			\$2,500.00	
Total Public Utilities Approved			\$2,500.00				
WATER & SEWER CHARGES 0012312-541100							
			\$775.00			\$800.00	
Total Water & Sewer Charges Requested			\$775.00			\$800.00	
Total Water & Sewer Charges Approved			\$775.00				
ADVERTISING 0012312-557700							
			\$325.00			\$325.00	
Total Advertising Requested			\$325.00			\$325.00	
Total Advertising Approved			\$325.00				
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				

<u>ANIMAL CONTROL</u>						
		FY22			FY23	
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
NATURAL GAS 0012312-562200			\$4,500.00			\$4,600.00
Total Natural Gas Requested			\$4,500.00			\$4,600.00
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 2022-2023 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Fire Department

Org: 0012211

Division: Public Safety

Fiscal Year 2022 Goals and Accomplishments:

- 7 recruits graduated in 2021 from the Connecticut Fire Academy.
- Hiring process for 9 recruits in anticipation of 14 retirements June 30, 2022 ongoing.
- Planning for Recruit Training program underway, anticipated start date March 28, 2022
- Using the Assistance to Firefighters Grant (AFG) successfully certified the following members
 - Fire Officer I – 8
 - Fire Officer II - 13
 - Incident Safety Officer - 7
 - Fire Service Instructor I - 14

Summary of Fiscal Year 2022-2023 Request:

- The salary line, including other wages and overtime, increased \$236,515 or 2.70%.
- Due to the pandemic, there has been a significant increase in prices for equipment and durable goods. Apparatus manufacturers have indicated there could be a 20% increase in apparatus costs. Ordering and receiving bunker gear is a challenge as well. Morningpride has informed us of a \$600/set price increase for bunker gear effective January 2022.
- The Capital Improvement requests includes \$748,000 for apparatus replacement, and \$7.8 million Capital Improvement Plan to replace Station 3. The total Capital Outlay request is \$98,020.
- The overall operating budget has increased 3.95% as a result of the increased costs for goods and services.

Fiscal Year 2023 Goals:

- Continue a robust training schedule through AFG funding for Fire Officer III, pump operator, and aerial apparatus operator.
- Complete phase out of FireHouse scheduling software and acquisition of replacement software.
- Land acquisition for new Station 3

Long Term Goals:

- Complete planning and subsequent construction of a new Station 3

02/25/2022 10:38
 JodiMcGrane

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

|P 1
 |bgnyrpts

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0012211	FIRE DEPARTMENT							
0012211	514000 REG WAGES	6,341,594.69	6,694,625.00	6,804,925.00	4,087,272.09	6,810,225.00	6,858,195.00	2.4%
0012211	515100 OVERTIME	1,998,295.87	1,540,000.00	1,616,175.00	1,093,880.31	1,616,175.00	1,600,390.00	3.9%
0012211	515100 COVID OVERTIME	93,513.74	.00	.00	.00	.00	.00	.0%
0012211	515200 PARTTIME	12,714.85	22,435.00	22,435.00	13,771.60	22,435.00	22,435.00	.0%
0012211	517000 OTHER WAGE	462,815.20	498,825.00	506,010.00	378,308.79	506,010.00	511,380.00	2.5%
0012211	518000 WORKERCOMP	.00	.00	.00	13,082.84	.00	.00	.0%
0012211	522100 UNIFORM	48,230.70	50,000.00	50,843.18	48,849.29	50,844.00	50,845.00	1.7%
0012211	522300 UNION/CONT	549.60	500.00	500.00	.00	500.00	500.00	.0%
0012211	531000 PROF FEES	53,577.91	58,000.00	58,309.36	32,978.16	58,310.00	62,700.00	8.1%
0012211	531140 HIRE/TRAIN	.00	.00	127,355.00	91,073.55	127,355.00	.00	.0%
0012211	541000 UTILITIES	53,333.05	48,000.00	48,000.00	46,606.80	48,000.00	48,000.00	.0%
0012211	541100 WATER SEWR	9,939.78	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
0012211	542140 REFUSE	.00	250.00	250.00	36.60	50.00	250.00	.0%
0012211	542500 LAUNDRY	1,022.99	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
0012211	543000 REP & MAIN	33,986.94	.00	1,258.89	1,258.89	1,260.00	.00	.0%
0012211	543100 MV SERVICE	59,730.26	.00	.00	.00	.00	.00	.0%
0012211	553000 TELEPHONE	6,570.33	6,500.00	6,500.00	4,979.33	6,500.00	6,500.00	.0%
0012211	553100 POSTAGE	183.96	500.00	500.00	344.61	500.00	500.00	.0%
0012211	555000 PRINT/BIND	435.56	.00	.00	.00	.00	.00	.0%
0012211	561400 MAINT SUPL	6,420.44	7,000.00	7,000.00	16,076.71	17,000.00	7,700.00	10.0%
0012211	561800 PROG SUPPL	45,146.01	30,000.00	30,000.00	31,778.34	33,000.00	33,000.00	10.0%

PROJECTION: 20230 2022-2023 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 REQUEST	PCT CHANGE
0012211 561800 COVID PROG SUPPL	6,519.33	.00	.00	.00	.00	.00	.0%
0012211 561805 PREVENTION	802.83	7,000.00	7,043.50	2,783.45	7,044.00	7,000.00	.0%
0012211 561806 TRAIN DIV	6,354.91	8,000.00	8,000.00	1,811.14	8,000.00	8,000.00	.0%
0012211 561807 MECHANICAL	11.63	135,000.00	135,000.00	126,291.95	135,000.00	143,100.00	6.0%
0012211 562200 NATURALGAS	29,081.21	30,000.00	30,000.00	24,845.99	30,000.00	30,000.00	.0%
0012211 562300 GENTR FUEL	1,000.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
0012211 562600 MOT FUELS	24,443.30	29,000.00	29,000.00	14,883.03	29,000.00	32,500.00	12.1%
0012211 563000 MOT VEH PT	18,006.47	.00	.00	.00	.00	.00	.0%
0012211 563100 TIRES	6,430.56	.00	.00	.00	.00	.00	.0%
0012211 569000 OFFIC SUPL	1,137.79	2,000.00	2,000.00	702.00	2,000.00	2,000.00	.0%
0012211 570902 LOOSEEQUIP	980.40	14,500.00	14,500.00	10,611.36	14,500.00	15,370.00	6.0%
0012211 570903 HOSE REPL.	2,944.12	.00	.00	.00	.00	.00	.0%
0012211 570910 METERING	4,192.00	.00	.00	.00	.00	.00	.0%
0012211 570915 BUNKERGEAR	79,540.62	43,000.00	43,000.00	42,787.35	43,000.00	51,900.00	20.7%
0012211 579999 2023 CAPIT	.00	.00	.00	.00	.00	98,020.00	.0%
0012211 581120 CONF MEMB	790.95	3,000.00	3,000.00	1,672.03	3,000.00	3,000.00	.0%
0012211 581135 SCHOOLING	4,836.42	10,000.00	10,000.00	10,431.00	15,000.00	10,000.00	.0%
TOTAL FIRE DEPARTMENT	9,415,134.42	9,250,635.00	9,574,104.93	6,108,617.21	9,596,208.00	9,615,785.00	3.9%
TOTAL GENERAL FUND	9,415,134.42	9,250,635.00	9,574,104.93	6,108,617.21	9,596,208.00	9,615,785.00	3.9%
GRAND TOTAL	9,415,134.42	9,250,635.00	9,574,104.93	6,108,617.21	9,596,208.00	9,615,785.00	3.9%

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Fire Department - 0012211

Account	Object	Description	21-22 Budget	22-23 Budget
Regular Wages	514000	Salaries	\$ 6,694,625	\$ 6,858,195
Overtime	515100	Overtime expenses	\$ 1,540,000	\$ 1,600,390
Part-time Wages	515200	Principal Clerk - Fire Marshal's Office	\$ 22,435	\$ 22,435
Other Wages	517000	Holidays Pay, Education, Adjustments, FM On Call	\$ 498,825	\$ 511,380
Uniform	522100	Uniform allowance per contract	\$ 50,000	\$ 50,845
Union Contract Resp.	522300	Contractual - replacement of eyeglasses, travel to training etc.	\$ 500	\$ 500
Professional Fees	531000	Required Annual Testings (Aerial & SCBA), Medical Supplies Includes \$13,000 of one time testing fees for CPR & PFT testing due in 21-22	\$ 58,000	\$ 62,700
Public Utilities	541000	Electricity for 5 firehouses	\$ 48,000	\$ 48,000
Water & Sewer	541100	Water and sewer for 5 firehouses	\$ 10,000	\$ 10,000
City Refuse	542140	Transfer Station	\$ 250	\$ 250
Laundry & Linen	542500	Towels	\$ 1,500	\$ 1,500
Telephone	553000	Telephone	\$ 6,500	\$ 6,500
Postage	553100	General postage for letters, abatements, blasting permits	\$ 500	\$ 500
Maintenance Supplies	561400	Cleaning supplies/paper goods	\$ 7,000	\$ 7,700
Program Supplies	561800	Materials, equipment required for daily operation of the Fire Department	\$ 30,000	\$ 33,000
Fire Prevention Division	561805	Materials needed to run the Fire Prevention division/Fire Marshal's office	\$ 7,000	\$ 7,000
Training Division	561806	Materials, supplies, equipment to train Firefighters	\$ 8,000	\$ 8,000
Mechanical Division	561807	Repairs & Maintenance, Motor Vehicle Service, Motor Vehicle Parts, Tires	\$ 135,000	\$ 143,100
Natural Gas	562200	Natural Gas at 5 Firehouses	\$ 30,000	\$ 30,000
Generator Fuel	562300	Generators at 5 Firehouses	\$ 1,000	\$ 1,000
Motor Fuels	562600	Vehicles, Apparatus, Generator	\$ 29,000	\$ 32,500
Office Supplies	569000	Materials needed to run administrative office, prevention and training now includes printing and binding including pay per print, forms and business cards.	\$ 2,000	\$ 2,000
Annual Loose Equip.	570902	Annual cylinder replacement, Replacement of miscellaneous small equipment carried on apparatus, Maintenance and repairs on hazmat detection equipment, Replace out-of-date and damaged hose	\$ 14,500	\$ 15,370
Annual Bunker Gear Replacement	570915	Seven year replacement program for personal protective equipment	\$ 43,000	\$ 51,900
Capital Outlay	579999			\$ 98,020
Conferences & Memberships	581120	Professional memberships and conferences related to contractual obligations	\$ 3,000	\$ 3,000
Schooling & Education	581135	Tuition reimbursement for approved college level coursework and other approved training education.	\$ 10,000	\$ 10,000
			\$ 9,250,635	\$ 9,615,785

City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2022-2023

DEPARTMENT: FIRE
 ORG CODE: 0012211

Union	Grade/ Step	21-22 Qty	22-23 Qty	Position	2021-2022 Budget	2021-2022 Projection	2022-2023 Request
NB	12F-7	1	1	Fire Chief	\$ 125,915.00	\$ 78,915.00	\$ 126,729.00
L773	5-3	4	4	Deputy Fire Chiefs	\$ 399,652.00	\$ 399,652.00	\$ 409,644.00
233	7-3	1	1	Admin. Assistant-Fire	\$ 53,421.00	\$ 45,226.00	\$ 53,421.00
L773	4-3	1	1	Drill Master/Sr. Captain	\$ 90,859.00	\$ 90,859.00	\$ 93,131.00
L773	4-3	1	1	Fire Marshal	\$ 91,137.00	\$ 91,137.00	\$ 96,554.00
L773	02A-1/2	1	0	Fire Prevention Inspector	\$ 82,663.00	\$ 82,663.00	\$ -
L773	02A-1/2	1	0	Fire Prevention Inspector	\$ 76,093.00	\$ 76,093.00	\$ -
L773	02A-1/2	1	1	Fire Prevention Inspector	\$ 75,312.00	\$ 75,312.00	\$ 79,524.00
L773	02A-3	0	2	Fire Prevention Inspector	\$ -		\$ 169,458.00
L773	3-3	6	6	Fire Captain	\$ 536,130.00	\$ 536,130.00	\$ 549,534.00
L773	2-3	16	0	Fire Lieutenants	\$ 1,278,064.00	\$ 1,278,064.00	
L773	2-3	0	15	Fire Lieutenants	\$ -		\$ 1,228,140.00
L773	2-1/2	1	1	Fire Lieutenants	\$ 77,939.00	\$ 77,939.00	\$ 79,087.00
L773	2-1/2	1	1	Fire Lieutenants	\$ 78,912.00	\$ 78,912.00	\$ 78,505.00
L773	2-2/3	0	1	Fire Lieutenants	\$ -		\$ 81,706.00
L773	1-4	44	36	Firefighter	\$ 3,187,184.00	\$ 3,187,184.00	\$ 2,672,892.00
L773	1-3/4	0	1	Firefighter	\$ -		\$ 72,585.00
L773	1-3/4	1	1	Firefighter	\$ 72,070.00	\$ 72,070.00	\$ 73,389.00
L773	1-3/4	0	1	Firefighter			\$ 72,103.00
L773	1-2/3	1	1	Firefighter	\$ 68,257.00	\$ 68,257.00	\$ 71,012.00
L773	1-2/3	1	1	Firefighter	\$ 67,064.00	\$ 67,064.00	\$ 70,139.00
L773	1-2/3	1	0	Firefighter	\$ 66,211.00	\$ 66,211.00	
L773	1-1/2	1	1	Firefighter	\$ 64,851.00	\$ 64,851.00	\$ 66,208.00
L773	1-1/2	1	1	Firefighter	\$ 63,961.00	\$ 63,961.00	\$ 66,142.00
L773	1-1	2	2	Firefighter	\$ 120,990.00	\$ 120,990.00	\$ 124,846.00
L773	1-1/2	0	2	Firefighter			\$ 132,614.00
L773	1-1	0	5	Firefighter			\$ 310,435.00
L773	1A-1	1	1	Fire Equipment Technician	\$ 78,435.00	\$ 78,435.00	\$ 80,397.00
				Vacancy Reduction	(60,495)		
				Overhire		110,300	
		88	88	TOTALS	\$ 6,694,625	\$ 6,810,225	\$ 6,858,195

Unions are as follows:

- BPSA Supervisors
- L233 City Hall
- L773 Fire
- NB Non-Bargaining
- 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.

**BRISTOL FIRE DEPARTMENT
OVERTIME REPLACEMENT COSTS FOR FY'22-23**

515100

	DAYS	RATE	ESTIMATE	REQUEST
SICK LEAVE	960			\$ 620,148.96
FIREFIGHTERS	624	\$ 609.66	\$ 380,427.84	
LIEUTENANTS	216	\$ 672.30	\$ 145,216.80	
CAPTAINS	72	\$ 752.04	\$ 54,146.88	
DEPUTY CHIEFS	48	\$ 840.78	\$ 40,357.44	
VACATION	1112			\$ 710,411.04
FIREFIGHTERS (Step 2)	232	\$ 549.18	\$ 127,409.76	
FIREFIGHTERS (Step 4)	432	\$ 609.66	\$ 263,373.12	
LIEUTENANTS (Step 3)	288	\$ 672.30	\$ 193,622.40	
CAPTAINS	96	\$ 752.04	\$ 72,195.84	
DEPUTY CHIEFS	64	\$ 840.78	\$ 53,809.92	
PERFECT ATTENDANCE	160			\$ 103,358.16
FIREFIGHTERS (Step 4)	104	\$ 609.66	\$ 63,404.64	
LIEUTENANTS (Step 3)	36	\$ 672.30	\$ 24,202.80	
CAPTAINS (Step 3)	12	\$ 752.04	\$ 9,024.48	
DEPUTY CHIEFS (Step 3)	8	\$ 840.78	\$ 6,726.24	
REPLACEMENT WORKERS COM.	113	\$ 660.06	\$ 74,586.78	\$ 74,586.78
UNION LEAVE	25	\$ 752.04	\$ 18,801.00	\$ 18,801.00
SAFETY COMM. MTGS.	4	\$ 330.06	\$ 1,320.24	\$ 1,320.24
DEP. CHIEFS (STAFF MTGS)	12	\$ 840.84	\$ 10,090.08	\$ 10,090.08
2ND ALARMS/STORM CALLS			\$ 27,100.00	\$ 27,100.00
BURN OPERATOR			\$ 15,000.00	\$ 15,000.00
NEW OFFICER TRAINING	10	\$ 628.92	\$ 6,289.20	\$ 6,289.20
OFFICER LEVEL TRAINING			\$ 4,025.00	\$ 4,025.00
HONOR GUARD			\$ 2,255.00	\$ 2,255.00
PEER SUPPORT TRAINING			\$ 4,000.00	\$ 4,000.00
ADMINISTRATIVE			\$ 3,000.00	\$ 3,000.00
TOTAL OVERTIME				\$ 1,600,385.46
				\$ 1,600,390.00

517000

OTHER WAGES

HOL.TIME & ONE HALF				\$ 77,518.62
FIREFIGHTERS	78	\$ 609.66	\$ 47,553.48	
LIEUTENANTS	27	\$ 672.30	\$ 18,152.10	
CAPTAINS	9	\$ 752.04	\$ 6,768.36	
DEPUTY CHIEFS	6	\$ 840.78	\$ 5,044.68	
HOL. STRAIGHT TIME				\$ 396,206.28
FIREFIGHTERS (Step 4)	260	\$ 406.44	\$ 105,674.40	
FIREFIGHTERS (Step 4)	338	\$ 406.44	\$ 137,376.72	
LIEUTENANTS (Step 3)	90	\$ 448.20	\$ 40,338.00	
LIEUTENANTS (Step 3)	117	\$ 448.20	\$ 52,439.40	
CAPTAINS (Step 3)	30	\$ 501.36	\$ 15,040.80	
CAPTAINS (Step 3)	39	\$ 501.36	\$ 19,553.04	
DEPUTY CHIEFS (Step 3)	20	\$ 560.52	\$ 11,210.40	
DEPUTY CHIEFS (Step 3)	26	\$ 560.52	\$ 14,573.52	
FIRE MARSHAL ON CALL			\$23,296.00	\$23,296.00
ADJUST FOR HIGHER CODE			\$ 4,500.00	\$ 4,500.00
EARNED WAGES/EDUCATION			\$ 9,855.00	\$ 9,855.00
TOTAL OTHER WAGES				\$ 511,375.90
				\$ 511,380.00
TOTAL Regular Wages				\$ 6,858,195
TOTAL Part Time Wages				\$ 22,435
TOTAL Overtime Wages				\$ 1,600,390
TOTAL Other Wages				\$ 511,380
GRAND TOTAL SALARIES				\$ 8,992,400

Capital Outlay

Elkhart RAM XD

The Elkhart RAM XD rapid attack monitor is a vital tool for firefighting in the urban environment. Staffing levels on the Bristol Fire Department make it necessary to find more efficient ways to use our manpower. The RAM XD allows for 1 member to deploy the monitor which can deliver upwards of 500 gallons per minute at a range of 145 feet. This tactical application allows for a "set it, and forget it" deployment in the protection of exposures, large tanker fires, vapor displacement, or any other application where large volumes of water are required.

By purchasing 5 units, this will allow the department to outfit each front line engine.

Station 4 Upgrades

During a recent energy audit several things were brought to my attention. I think that is a sound investment into the building as in the long run they will pay for themselves and then some.

1. 4 Fans for the Bay Ceiling - Request in City Council Building Committee

I would like to add four industrial-grade fans with the ability to push hot air down as well as draw hot air up, depending on the season. Recently with the heat set at 65 degrees I used the Thermal camera to check the wall temp at eye level it was around 65. When I looked at the ceiling over the mechanics bay the ceiling temp was close to 100 degrees. I think if we can get the heat from where we have it to where we need it will make an impact on our gas bill.

2. Heat System Price \$3,000

Balancing of the heat system and the possible creation of additional zones.

The heat in the bunkrooms are on the same heating zone and associated with one thermostat located in one of the bunkrooms. The condition we have found is that when the temperature is set at a reasonable amount (68 degrees) some rooms may be warmer and others maybe 60 degrees or less. This imbalance has caused the heat to be set much higher and the use of small electric heaters to provide a comfortable temperature for the crews.

Fire Hose:

The current inventory of fire hose is at a critical level due to failures under fire conditions and general wear and tear. NFPA 1961 Standard on Fire Hose, details the life span of fire to be 10 years. The current inventory of fire hose is between 13-15 years old. By replacing all our frontline hose, we will be better positioned to establish a hose replacement program moving forward. This new hose is lighter, more flexible, and more durable than our current inventory.

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

updated 1/4/2022

UNIT #	YEAR	MAKE & MODEL	VIN. #	MILEAGE	LIFE EXPECTENCY	SCHED. REPLACEMENT	REPLACEMENT COST 2020 \$	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	\$ 73,000					
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						
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

There is a potential to save significant money on the purchas/replacement of Fire 8 by purchasing a vehicle from the Connecticut State Surplus facility

**BRISTOL FIRE DEPARTMENT
APPARATUS REPLACEMENT SCHEDULE**

YEAR	MAKE & MODEL	VIN. #	MILEAGE	LIFE SPAN	REPLACE DATE	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)	4P1CT02D0VA000481	91,876	27 Yrs.	2022						
2006	E-One (TWR 2)	4ENGAB8X61000943	47,881	21 Yrs.	2027						
1997	Pierce (E7)	4P1CT02DXVA000486	82,948	33 Yrs.	2023		\$748,000				\$1.85M (FY'27)
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

2006	E-One (TWR 1)	Move to reserve in 2019 TWR 2
1997	Pierce (Eng 8)	Sell upon delivery of 2022 apparatus
2004	E-One (E3)	Move to reserve status
1997	Pierce (Eng 7)	Sell upon delivery of 2023 apparatus
2011	Ferrara Igniter (Eng 5)	Move to reserve status

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.