

*John Smith, Chairperson  
Mayor Jeffrey Caggiano  
Glenn Heiser  
Craig Kazemekas  
Mark Whitford*



*Marie O'Brien, Vice Chairperson  
Ron Burns  
Jon Mace  
David Maikowski*

***City of Bristol  
Board of Finance***

March 14, 2023

Ladies and Gentlemen:

The Board of Finance will hold a **Budget Hearing** on **Monday, March 20, 2023** at 6:00 p.m in City Hall West Meeting Room 1, 131 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 E. Smith

A handwritten signature in black ink that reads "Diane M. Waldron".

Diane M. Waldron  
Comptroller

**INFORMATION TO ACCESS THIS MEETING**

<https://bristolct-gov.zoom.us/j/83403921047?pwd=WkZhN052YVXTFRhM3RjMnd2VmtTUT09>

Meeting ID: 834 0392 1047  
Passcode: 12345

**CITY OF BRISTOL, CONNECTICUT  
2023-2024 BUDGET  
BUDGET HEARING #5**

| <b>PAGE</b> | <b>ORG CODE</b> | <b>DEPARTMENT</b>         | <b>2023 ORIGINAL BUDGET</b> | <b>2024 BUDGET REQUEST</b> | <b>REQUEST \$ INCREASE/ (DECREASE)</b> | <b>REQUEST % INCREASE/ (DECREASE)</b> |
|-------------|-----------------|---------------------------|-----------------------------|----------------------------|--|---------------------------------------|
| 1-13        | 0012110         | ADMINISTRATION            | \$ 1,713,850                | \$ 2,468,710               | \$ 754,860                             | 44.04%                                |
| 14-16       | 0012111         | MAINTENANCE               | 332,140                     | 428,410                    | 96,270                                 | 28.98%                                |
| 17-18       | 0012112         | PATROL & TRAFFIC          | 11,092,305                  | 11,261,305                 | 169,000                                | 1.52%                                 |
| 19-20       | 0012113         | CID                       | 2,925,805                   | 2,925,925                  | 120                                    | 0.00%                                 |
| 21-22       | 0012114         | SPECIAL SERVICES          | 450,000                     | 450,000                    | 0                                      | 0.00%                                 |
| 23-27       | 0012115         | COMMUNICATIONS            | 1,730,795                   | 2,420,070                  | 689,275                                | 39.82%                                |
| 28-32       | 0012312         | ANIMAL CONTROL            | 197,515                     | 196,920                    | (595)                                  | -0.30%                                |
|             |                 | <b>TOTAL POLICE DEPT.</b> | <b>\$ 18,442,410</b>        | <b>\$ 20,151,340</b>       | <b>\$ 1,708,930</b>                    | <b>9.27%</b>                          |
| 33-44       | <b>0012211</b>  | <b>TOTAL FIRE DEPT.</b>   | <b>\$ 9,498,795</b>         | <b>\$ 9,994,905</b>        | <b>\$ 496,110</b>                      | <b>5.22%</b>                          |

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

FOR PERIOD 99

| ACCOUNTS FOR:<br>GENERAL FUND | 2022<br>ACTUAL | 2023<br>ORIG BUD | 2023<br>REVISED BUD | 2023<br>ACTUAL | 2023<br>PROJECTION | 2024<br>REQUEST | PCT<br>CHANGE |
|-------------------------------|----------------|------------------|---------------------|----------------|--------------------|-----------------|---------------|
| POLICE DEPT ADMINISTRA        | 1,484,276.48   | 1,713,850.00     | 1,764,228.30        | 1,416,045.62   | 1,763,388.00       | 2,468,710.00    | 44.0%         |
| POLICE MAINTENANCE            | 265,083.46     | 332,140.00       | 344,173.00          | 270,376.34     | 349,620.00         | 428,410.00      | 29.0%         |
| POLICE PATROL & TRAFFI        | 10,843,310.28  | 11,092,305.00    | 11,092,305.00       | 7,286,988.26   | 11,092,305.00      | 11,261,305.00   | 1.5%          |
| POLICE CRIMINAL INVEST        | 2,746,473.91   | 2,925,805.00     | 2,925,805.00        | 2,028,687.58   | 2,925,805.00       | 2,925,925.00    | .0%           |
| POLICE SPECIAL SERVICE        | 1,543,823.11   | 450,000.00       | 450,000.00          | 779,786.90     | 1,200,000.00       | 450,000.00      | .0%           |
| POLICE COMMUNICATIONS         | 1,635,088.89   | 1,730,795.00     | 1,808,036.80        | 1,292,311.04   | 1,821,935.00       | 2,420,070.00    | 39.8%         |
| ANIMAL CONTROL                | 179,535.81     | 197,515.00       | 197,515.00          | 120,638.83     | 197,615.00         | 196,920.00      | -.3%          |
| TOTAL GENERAL FUND            | 18,697,591.94  | 18,442,410.00    | 18,582,063.10       | 13,194,834.57  | 19,350,668.00      | 20,151,340.00   | 9.3%          |
| GRAND TOTAL                   | 18,697,591.94  | 18,442,410.00    | 18,582,063.10       | 13,194,834.57  | 19,350,668.00      | 20,151,340.00   | 9.3%          |

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

**CITY OF BRISTOL  
FISCAL YEAR 2023-2024 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: Bristol Police Department**

**Org: 0012110-0012113**

**Division: Public Safety**

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**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 2024 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 and funding. Internal factors include staffing, equipment, and training. The bottom line is 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
- Building trust and legitimacy
- 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
- Community Policing
- Crime prevention/reduction
- Police accountability law

**Administration**

**Fiscal Year 2023 Goals and Accomplishments:**

- Increased community policing philosophy throughout all sectors of the Police Department.
- 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, Read Across America, Channel 3 Kids Camp, Strengthening Teen Engagement 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, Stuff A Cruiser, Shop With A Cop, Food Share programs, Coffee With A Cop, Community Clean Up and Faith & Blue Trunk or Treat.
- Completed 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.
- Conducted Drug Take Back events.
- Continue to achieve full staffing levels through recruiting and hiring certified Police Officers.
- Comply with the new Police accountability law as follows:
  - Added to body worn camera program.
  - Installed dashboard cameras in police vehicles.
  - Drug testing for sworn officers.
  - Mental health screening for sworn officers.
  - AXON recording-camera system for interview rooms to comply with State mandate.
- Created an internal Peer Support and Wellness Team.
- Increased social media platform, for example "The 9 p.m. Initiative.
- Samsara GPS 40 units for Officer Safety.

### **Fiscal Year 2024 Goals:**

- Improve staffing levels to better serve the public and to reduce overtime expenditures.
- Maintain the state accreditation process.
- Obtain National Commission on Accreditation for Law Enforcement Agencies (CALEA) Accreditation.
- 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.
- Enhance an internal Peer Support and Wellness Team to include a Crisis Intervention K-9.
- 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.
- Attach a civilian Crisis Intervention Technician to the BPD.
- OSHA requirement respirators/gas mask fitting/testing.

### **Long Term Goals:**

- Regain and increase normal staffing levels to better serve the public and to reduce overtime expenditures.
- Continuation of the State and National 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 2023 Goals and Accomplishments:**

- City domain migration- In process with Information Technology.
- Completed additional security cell block cameras.
- Axon Record Management System (RMS) and Computer Aided Dispatch (CAD) system buildup still in process.
- Forms successfully being converted to Seamless Docs.
- Completed new network switches with Information Technology.
- New Idemia Live-Scan fingerprinting device install completed with 2<sup>nd</sup> machine.
- Completed Axon Dash-board camera fleet rollout.

### **Fiscal Year 2024 Goals:**

- Partnering with Court Support Services Division in pilot program for remote bail commissioner/prisoner interviews.
- Growing partnership with Axon (newer technologies such as Axon Standards for performance, documents, and IA).
- Expand use of Kronos by implementing automated process for vacation request/days off.
- Apply for State DOT grant for 40 new MDTs and e-ticket printers.

### **Long Term Goals:**

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

## **Police Department - Maintenance**

### **Fiscal Year 2023 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.
- Purchased and deployed more portable trailer and stand-alone style digital signs.

### **Fiscal Year 2024 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.
- Continue to maintain and repair the fleet.
- Upgrade Traffic Light/Railroad crossing signals as needed to be federally compliant.
- Eliminate double utility poles and consolidate attached traffic equipment

### **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 2023 Goals and Accomplishments:**

- Continued 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.
- Continued to install traffic detection devices at intersections to improve traffic flow.
- Participated in police parades.
- Continue Operation Safe Roads.
- Performed Distracted Driving Campaigns.

### **Fiscal Year 2024 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 2023 Goals and Accomplishments:**

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

### **Fiscal Year 2024 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.
- Move criminal investigation to Traffic Division.

### **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.
- Transfer processing pistol permit, peddlers, solicitors and canvasser's permits to Court Liaison Officer. 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.
- 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.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

| ACCOUNTS FOR: |                   |                | 2022        | 2023        | 2023        | 2023       | 2023        | 2024        | PCT    |
|---------------|-------------------|----------------|-------------|-------------|-------------|------------|-------------|-------------|--------|
| GENERAL FUND  |                   |                | ACTUAL      | ORIG BUD    | REVISED BUD | ACTUAL     | PROJECTION  | REQUEST     | CHANGE |
| 0012110       | POLICE DEPT       | ADMINISTRATION |             |             |             |            |             |             |        |
| 0012110       | 421002            | PARK VIOL      | -50,545.00  | -75,000.00  | -75,000.00  | -29,445.00 | -35,000.00  | -75,000.00  | .0%    |
| 0012110       | 421005            | ALARM FINE     | -16,020.00  | -17,000.00  | -17,000.00  | -11,820.00 | -17,000.00  | -17,000.00  | .0%    |
| 0012110       | 441000            | REPORT FEE     | -18,506.73  | -14,000.00  | -14,000.00  | -13,276.95 | -14,000.00  | -14,000.00  | .0%    |
| 0012110       | 441008            | BINGO/RAFF     | -9,210.50   | -12,000.00  | -12,000.00  | -5,359.42  | -12,000.00  | -12,000.00  | .0%    |
| 0012110       | 450101            | ID CHARGES     | -27,440.00  | -22,000.00  | -22,000.00  | -21,210.00 | -22,000.00  | -22,000.00  | .0%    |
|               | TOTAL POLICE DEPT | ADMINISTRA     | -121,722.23 | -140,000.00 | -140,000.00 | -81,111.37 | -100,000.00 | -140,000.00 | .0%    |

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

| ACCOUNTS FOR: |              |                | 2022       | 2023       | 2023        | 2023       | 2023       | 2024       | PCT    |
|---------------|--------------|----------------|------------|------------|-------------|------------|------------|------------|--------|
| GENERAL FUND  |              |                | ACTUAL     | ORIG BUD   | REVISED BUD | ACTUAL     | PROJECTION | REQUEST    | CHANGE |
| 0012110       | POLICE DEPT  | ADMINISTRATION |            |            |             |            |            |            |        |
| 0012110       | 514000       | REG WAGES      | 629,967.46 | 704,105.00 | 704,105.00  | 480,867.87 | 725,228.00 | 748,645.00 | 6.3%   |
| 0012110       | 515100       | OVERTIME       | 10,621.84  | 10,425.00  | 10,425.00   | 7,564.18   | 11,000.00  | 12,500.00  | 19.9%  |
| 0012110       | 517000       | OTHER WAGE     | .00        | 3,750.00   | 3,750.00    | 3,000.00   | 3,750.00   | 3,750.00   | .0%    |
| 0012110       | 522100       | CLOTHING       | 156,216.60 | 190,000.00 | 192,268.50  | 162,498.61 | 190,000.00 | 216,300.00 | 13.8%  |
| 0012110       | 522300       | UNION/CONT     | 10.40      | 200.00     | 200.00      | 46.25      | 200.00     | 200.00     | .0%    |
| 0012110       | 531000       | PROF FEES      | 27,724.19  | 30,015.00  | 30,015.00   | 27,199.62  | 30,015.00  | 30,200.00  | .6%    |
| 0012110       | 531000 COVID | PROF FEES      | 462.38     | .00        | .00         | .00        | .00        | .00        | .0%    |
| 0012110       | 531050       | TEST FEES      | 14,379.00  | 19,375.00  | 19,375.00   | 12,461.00  | 19,375.00  | 23,375.00  | 20.6%  |
| 0012110       | 541000       | UTILITIES      | 24,639.07  | 27,000.00  | 27,000.00   | 25,200.00  | 27,000.00  | 28,000.00  | 3.7%   |
| 0012110       | 542140       | REFUSE         | 224.20     | 175.00     | 175.00      | 114.00     | 175.00     | 200.00     | 14.3%  |
| 0012110       | 543000       | REP & MAIN     | 320,035.26 | 461,840.00 | 461,840.00  | 441,822.33 | 461,840.00 | 483,980.00 | 4.8%   |
| 0012110       | 544400       | RENT/LEASE     | 1,482.00   | 4,520.00   | 4,520.00    | 1,800.00   | 4,520.00   | 5,975.00   | 32.2%  |
| 0012110       | 553000       | TELEPHONE      | 30,273.10  | 33,000.00  | 33,000.00   | 30,687.22  | 33,000.00  | 34,000.00  | 3.0%   |
| 0012110       | 553100       | POSTAGE        | 1,875.39   | 4,000.00   | 4,000.00    | 999.08     | 4,000.00   | 4,000.00   | .0%    |
| 0012110       | 554000       | TRAV REIMB     | 11.00      | 100.00     | 100.00      | 37.88      | 100.00     | 100.00     | .0%    |
| 0012110       | 555000       | PRINT/BIND     | 2,845.92   | 3,700.00   | 3,700.00    | 3,220.50   | 3,700.00   | 3,700.00   | .0%    |
| 0012110       | 561800       | PROG SUPPL     | 80,691.44  | 130,000.00 | 170,509.80  | 151,329.28 | 155,000.00 | 153,815.00 | 18.3%  |
| 0012110       | 561800 COVID | PROG SUPPL     | 48,400.00  | .00        | .00         | .00        | .00        | .00        | .0%    |
| 0012110       | 569000       | OFFIC SUPL     | 4,732.98   | 5,000.00   | 5,000.00    | 5,000.00   | 5,000.00   | 5,000.00   | .0%    |
| 0012110       | 579999       | 2024 CAPIT     | .00        | .00        | .00         | .00        | .00        | 620,400.00 | .0%    |
| 0012110       | 581120       | CONF MEMB      | 5,760.60   | 4,485.00   | 4,485.00    | 4,510.00   | 4,485.00   | 4,570.00   | 1.9%   |

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

| ACCOUNTS FOR:                |        |           | 2022         | 2023         | 2023         | 2023         | 2023         | 2024         | PCT    |
|------------------------------|--------|-----------|--------------|--------------|--------------|--------------|--------------|--------------|--------|
| GENERAL                      | FUND   |           | ACTUAL       | ORIG BUD     | REVISED BUD  | ACTUAL       | PROJECTION   | REQUEST      | CHANGE |
| 0012110                      | 581135 | SCHOOLING | 123,923.65   | 82,160.00    | 89,760.00    | 57,687.80    | 85,000.00    | 90,000.00    | 9.5%   |
| TOTAL POLICE DEPT ADMINISTRA |        |           | 1,484,276.48 | 1,713,850.00 | 1,764,228.30 | 1,416,045.62 | 1,763,388.00 | 2,468,710.00 | 44.0%  |

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

| ACCOUNTS FOR:<br>GENERAL FUND             | VENDOR   | QUANTITY | UNIT COST  | 2024 REQUEST |
|---|--|----------|------------|--------------|
| <b>0012110 POLICE DEPT ADMINISTRATION</b> |  |          |            |              |
| 0012110 514000 -                          |  |          |            | 748,645.00 * |
|   | POLICE CHIEF - NB1   | 1.00     | 154,735.00 | 154,735.00   |
|   | DEPUTY CHIEF - N/B - MORELLO   | 1.00     | 145,619.00 | 145,619.00   |
|   | ADMIN SECRETARY POLICE N/B   | 1.00     | 85,485.00  | 85,485.00    |
|   | RECORDS SUPV/PAYROLL - L233 8-3  | 1.00     | 60,644.00  | 60,644.00    |
|   | PRINCIPAL CLERK - L233 5-3   | 2.00     | 49,075.00  | 98,150.00    |
|   | EVIDENCE CLERK - L233 GRADE 9-3  | 1.00     | 64,755.00  | 64,755.00    |
|   | DEPUTY CHIEF MOSKOWITZ - N/B   | 1.00     | 139,257.00 | 139,257.00   |
| 0012110 515100 -                          |  |          |            | 12,500.00 *  |
|   | OVERTIME FOR RECORDS/EVIDENCE TECH AND ADMIN                           | 1.00     | 12,500.00  | 12,500.00    |
| 0012110 517000 -                          |  |          |            | 3,750.00 *   |
|   | VAC BUYBACK  | 1.00     | 3,750.00   | 3,750.00     |
| 0012110 522100 -                          |  |          |            | 216,300.00 * |
|   | OFFICERS RECEIVING UNIFORM ALLOWANCE                                   | 97.00    | 1,250.00   | 121,250.00   |
|   | OFFICERS RECEIVING CLOTHING ALLOWANCE PER CONTRACT                     | 2.00     | 1,000.00   | 2,000.00     |
|   | OFFICERS RECEIVING UNIFORMS PER CONTRACT                               | 12.00    | 700.00     | 8,400.00     |
|   | NEW HIRE UNIFORM & EQUIPMENT PACKAGE PER CONTRACT                      | 10.00    | 7,915.00   | 79,150.00    |
|   | EQUIPMENT & UNIFORM REPLACEMENT PER CONTRACT                           | 1.00     | 5,500.00   | 5,500.00     |
| 0012110 522300 -                          |  |          |            | 200.00 *     |
|   | UNION CONTRACT RESPONSIBILITIES  | 1.00     | 200.00     | 200.00       |
| 0012110 531000 -                          |  |          |            | 30,200.00 *  |
|   | ENTRY LEVEL MEDICAL EXAMS (MEDWORKS/REHAB DYNAMICS)                    | 10.00    | 750.00     | 7,500.00     |
|   | ENTRY PSYCHOLOGICAL EXAMS (BEHAVIORAL HEALTH CONSULT)                  | 10.00    | 450.00     | 4,500.00     |
|   | CREDIT BUREAU CHECKS (TRANS UNION)                                     | 1.00     | 300.00     | 300.00       |
|   | TOWS - MOVED OVER TO MOTOR VECHICLE SERVICE/PARTS 0012111-543100 \$750 | .00      | .00        | .00          |
|   | VETERINARIAN SERVICES FOR POLICE K-9                                   | 1.00     | 3,500.00   | 3,500.00     |
|   | K-9 TRANING/CONTROLLED SUBSTANCE LICENSE                               | 1.00     | 80.00      | 80.00        |
|   | NAWPDA MEMBERSHIP PER DOG  | 2.00     | 50.00      | 100.00       |
|   | MEALS FOR PRISONERS - MCDONALDS  | 1.00     | 2,500.00   | 2,500.00     |
|   | CAREER FAIRS - RECRUITMENT   | 1.00     | 500.00     | 500.00       |
|   | CPR MANDATE CARDS - FIRST RESPONDERS                                   | 122.00   | 7.00       | 854.00       |
|   | THE HARTFORD GUN CLUB - FIREARMS TRAINING FACILITY TRAINING            | 1.00     | 550.00     | 550.00       |

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

| ACCOUNTS FOR:<br>GENERAL FUND |  | VENDOR | QUANTITY | UNIT COST | 2024 REQUEST |
|-------------------------------|--|--------|----------|-----------|--------------|
|                               | IRON MOUNTAIN (STORAGE/RETRIEVAL STORAGE COSTS AND SHREDDING)            |        | 1.00     | 3,780.00  | 3,780.00     |
|                               | HEPATITIS SHOTS - PER OSHA REGULATIONS                                   |        | 5.00     | 150.00    | 750.00       |
|                               | CT STATE TREASURER PROGRAM FEE   |        | 1.00     | 960.00    | 960.00       |
|                               | COVANTA - ASSURED DESTRUCTION PROGRAM/EVIDENCE PROPERTY                  |        | 1.00     | 2,000.00  | 2,000.00     |
|                               | STERICYCLE (YEARLY CHARGE FOR SHARPS DISPOSAL)                           |        | 1.00     | 826.00    | 826.00       |
|                               | INVOICE CLOUD  |        | 1.00     | 1,500.00  | 1,500.00     |
| 0012110                       | 531050 -   |        |          |           | 23,375.00 *  |
|                               | DRUG TESTING FOR RECERTIFICATION STATE LAW                               |        | 47.00    | 200.00    | 9,400.00     |
|                               | BEHAVIORAL HEALTH ASSESSMENT YEARLY 20% OF SWORN OFFICERS - STATE LAW    |        | 25.00    | 325.00    | 8,125.00     |
|                               | BODY FAT TESTING PER CONTRACT  |        | 20.00    | 25.00     | 500.00       |
|                               | RANDOM DRUG TESTS & BREATH ALCOHOL TESTS PER CONTRACT                    |        | 1.00     | 1,750.00  | 1,750.00     |
|                               | OSHA MANDATED - RESPIRATORY QUESTIONNAIRES - N95 MASKS, GAS MASKS YEARLY |        | 120.00   | 30.00     | 3,600.00     |
| 0012110                       | 541000 -   |        |          |           | 28,000.00 *  |
|                               | CL&P   |        | 1.00     | 28,000.00 | 28,000.00    |
| 0012110                       | 542140 -   |        |          |           | 200.00 *     |
|                               | REFUSE   |        | 1.00     | 200.00    | 200.00       |
| 0012110                       | 543000 -   |        |          |           | 483,980.00 * |
|                               | CRASH DATA GROUP - BLACK BOX READER SOFTWARE/UPDATES                     |        | 1.00     | 1,500.00  | 1,500.00     |
|                               | CDR BOSCH UPGRADE KIT  |        | 1.00     | 4,000.00  | 4,000.00     |
|                               | FARO ZONE - 3D MAPPING SOFTWARE FOR TRAFFIC DIVISION                     |        | 1.00     | 500.00    | 500.00       |
|                               | TRAFFIC MAINTENANCE TECHNICIAN UNIFORMS                                  |        | 1.00     | 525.00    | 525.00       |
|                               | TECHNOLOGY REPAIRS   |        | 1.00     | 1,500.00  | 1,500.00     |
|                               | CALLYO - A LAW ENFORCEMENT TECH GROUP - COVERT MIC FOR NET               |        | 1.00     | 3,300.00  | 3,300.00     |
|                               | AIMS - PARKING TICKET SOFTWARE (EDC)                                     |        | 1.00     | 2,800.00  | 2,800.00     |
|                               | WEST PUBLISHING - CLEAR LICENSES   |        | 1.00     | 7,000.00  | 7,000.00     |
|                               | WINHEX FORENSIC PROGRAM FOR FORENSIC COMPUTER                            |        | 1.00     | 180.00    | 180.00       |
|                               | AXIOM-INTERNET EVIDENCE FINDER   |        | 1.00     | 2,300.00  | 2,300.00     |
|                               | SNAG IT - SCREEN CAPTURE LICENSE   |        | 1.00     | 125.00    | 125.00       |
|                               | ZEBRA VEHICLE TICKET PRINTERS REPAIRS/MAINTENANCE                        |        | .00      | .00       | .00          |
|                               | CELELBRITE CELLPHONE EXTRACTION SOFTWARE                                 |        | 1.00     | 7,500.00  | 7,500.00     |
|                               | POWER DMS SOFTWARE MAINTENANCE & LICENSE                                 |        | 1.00     | 8,500.00  | 8,500.00     |

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

| ACCOUNTS FOR:<br>GENERAL FUND |  | VENDOR | QUANTITY | UNIT COST  | 2024 REQUEST |
|-------------------------------|--|--------|----------|------------|--------------|
|                               | AXON- 35 DASH CAMERAS<br>STATE LAW   |        | 1.00     | 70,980.00  | 70,980.00    |
|                               | AXON BODY CAMERA ANNUAL MAINTENANCE  |        | 1.00     | 270,670.00 | 270,670.00   |
|                               | AXON ADDITIONAL 40 BODY CAMERAS - STATE<br>LAW   |        | 1.00     | 90,415.00  | 90,415.00    |
|                               | \$30,000 INCREASE DUE TO LAST YEAR WHEN<br>BODY CAMERAS WAS PURCHASED TOTAL COST<br>WAS \$113,065.<br>WE CHARGED \$62,530 TO MAINT LINE AND<br>\$50,535 TO MACHINERY LINE<br>(PROJECT#22030) |        |          |            |              |
|                               | AXON RECORDING CAMERA SYSTEM<br>FOR INTERVIEW ROOM - UNFUNDED STATE<br>MANDATE   |        | 1.00     | 2,185.00   | 2,185.00     |
|                               | Install 2nd qtr of 2023 adjusted<br>maintenance contract   |        |          |            |              |
|                               | SAMSARA 40 GPS UNITS - OFFICER SAFETY  |        | 1.00     | 10,000.00  | 10,000.00    |
| 0012110                       | 544400 -   |        |          |            | 5,975.00 *   |
|                               | LIGHTHOUSE OXYGEN CANISTERS - FIRST<br>RESPONDERS  |        | 1.00     | 2,300.00   | 2,300.00     |
|                               | LIVE SCAN BOOKING SYSTEM<br>UNFUNDED STATE MANDATE   |        | 1.00     | 3,675.00   | 3,675.00     |
| 0012110                       | 553000 -   |        |          |            | 34,000.00 *  |
|                               | FRONTIER/VERIZON<br>(TELEPHONE/CELLPHONES/INTERNET)  |        | 1.00     | 34,000.00  | 34,000.00    |
| 0012110                       | 553100 -   |        |          |            | 4,000.00 *   |
|                               | POSTAGE  |        | 1.00     | 4,000.00   | 4,000.00     |
| 0012110                       | 554000 -   |        |          |            | 100.00 *     |
|                               | MILEAGE REIMBURSEMENT  |        | 1.00     | 100.00     | 100.00       |
| 0012110                       | 555000 -   |        |          |            | 3,700.00 *   |
|                               | PRINTING OF FORMS/ENVELOPES AND COPIERS  |        | 1.00     | 3,700.00   | 3,700.00     |
| 0012110                       | 561800 -   |        |          |            | 153,815.00 * |
|                               | MISC ITEMS = K-9 SUPPLIES, MANUALS,<br>CARDKEY SUPPLIES, BATTERIES, LOOSELEAF<br>CT STATUTE BOOKS, AWARD PINS, ETC)  |        | 1.00     | 10,000.00  | 10,000.00    |
|                               | TECHNOLOGY SUPPLIES  |        | 1.00     | 2,000.00   | 2,000.00     |
|                               | C.I.D./I.D./NARCOTICS UNIT   |        | 1.00     | 13,500.00  | 13,500.00    |
|                               | MISC SUPPLIES - EVIDENCE TAPE, GLOVES,<br>DRUG TEST SUPPLIES, EVIDENCE BAGS, ETC.  |        |          |            |              |
|                               | DUTY RIFLE AMMO  |        | 13.00    | 155.00     | 2,015.00     |

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

| ACCOUNTS FOR:<br>GENERAL FUND  | VENDOR | QUANTITY | UNIT COST | 2024 REQUEST |
|--|--------|----------|-----------|--------------|
| 40 MM PEN-PREVENT BEAN BAG (PRICE PER ROUND)   |        | .00      | .00       | .00          |
| TRAINING RIFLE AMMO  |        | 185.00   | 165.00    | 30,525.00    |
| HANDGUN FRANGIBLE AMMO (ACADEMY REQUIREMENT & BPD TRAINING FOR UP CLOSE TRAINING)  |        | 5.00     | 390.00    | 1,950.00     |
| HANDGUN DUTY AMMO  |        | 5.00     | 315.00    | 1,575.00     |
| HANDGUN TRAINING AMMO  |        | 185.00   | 200.00    | 37,000.00    |
| SIMMUNITIONS   |        | 10.00    | 257.00    | 2,570.00     |
| ACTIVE SHOOTER AND CAPS JUDGEMENT (HANDGUN)  |        |          |           |              |
| SIMMUNITIONS   |        | 10.00    | 330.00    | 3,300.00     |
| ACTIVE SHOOTER AND CAPS JUDGEMENT (RIFLE)  |        |          |           |              |
| SIMMUNITIONS   |        | 2.00     | 260.00    | 520.00       |
| POLICE ACADEMY RECRUIT SIMMUNITION AMMO  |        |          |           |              |
| TRAINING SUPPLIES (RIFLE BAGS, OC SPRAY, TRAINING MATS, BARRICADE TAPE, TASER DUTY BELTS, MEDICAL, REPLACEMENT TASER BATTERIES, FIREARMS LUMBER, COVERALLS, TARGETS, SHOOTING RANGE SUPPLIES, DUMMY ROUNDS STEEL TARGETS, ETC) |        | 1.00     | 13,000.00 | 13,000.00    |
| NARCAN REPLACEMENT DOSES - FIRST RESPONDERS  |        | 150.00   | 95.00     | 14,250.00    |
| MEDTRONIC PHYSIO CONTROL - LIFEPAK FIRST RESPONDERS  |        | .00      | 376.00    | .00          |
| TASER CARTRIDGES/BATTERIES   |        | .00      | .00       | .00          |
| BIOLOGICAL CONTROLS - AIR FILTRATION SYSTEM FILTERS FOR VAULT  |        | 1.00     | 1,500.00  | 1,500.00     |
| WEAPONS MAINTENANCE (CLEANING SUPPLIES, REPLACEMENT ITEMS, ARMORER TOOLS, LIGHT REPLACEMENT/BATTERIES)   |        | 1.00     | 3,000.00  | 3,000.00     |
| MEDICAL SUPPLIES - MCKESSON  |        | 1.00     | 8,500.00  | 8,500.00     |
| SHOTGUN LESS LETHAL AMMO   |        | 120.00   | 35.50     | 4,260.00     |
| SNIPER AMMO  |        | 15.00    | 290.00    | 4,350.00     |
| 0012110 569000 -   |        | 1.00     | 5,000.00  | 5,000.00 *   |
| 0012110 579999 -   |        |          |           | 620,400.00 * |
| 9 -PATROL SUV  |        | 9.00     | 59,600.00 | 536,400.00   |
| CID VEHICLE  |        | 2.00     | 42,000.00 | 84,000.00    |

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

| ACCOUNTS FOR:<br>GENERAL FUND           |          | VENDOR   | QUANTITY | UNIT COST | 2024 REQUEST        |
|---|----------|--|----------|-----------|---------------------|
| 0012110                                 | 581120 - |  |          |           | 4,570.00 *          |
|   |          | CONNECTICUT CHIEFS OF POLICE ASSOCIATION               | 1.00     | 1,000.00  | 1,000.00            |
|   |          | INTERNATIONAL CHIEF OF POLICE ASSOCIATION (IACP) X 3   | 3.00     | 190.00    | 570.00              |
|   |          | NEW ENGLAND STATE POLICE NETWORK                       | 1.00     | 300.00    | 300.00              |
|   |          | FBI LEEDA  | 1.00     | 50.00     | 50.00               |
|   |          | CONN POLICE ACCREDITATION COALITION                    | 1.00     | 50.00     | 50.00               |
|   |          | IACP CONFERENCE - CONTRACTUAL                          | .00      | .00       | .00                 |
|   |          | NEW ENGLAND ASSOC OF CHIEF OF POLICE INC.              | 1.00     | 100.00    | 100.00              |
|   |          | CAPITOL REGION CHIEFS OF POLICE ASSOCIATION            | 1.00     | 2,500.00  | 2,500.00            |
|   |          | ANNUAL MEMBERSHIP FEES/RAFS/ANNUAL TRAINING ASSESSMENT |          |           |                     |
| 0012110                                 | 581135 - |  |          |           | 90,000.00 *         |
|   |          | SPECTOR CRIMINAL LAW FOUNDATION: RECERT TRAINING       | 47.00    | 325.00    | 15,275.00           |
|   |          | POST ACADEMY FEE FOR NEW RECRUITS                      | 10.00    | 3,800.00  | 38,000.00           |
|   |          | POST CLASS FEES (CEU TRAINING COURSES)                 | 1.00     | 5,100.00  | 5,100.00            |
|   |          | TRAINING NON-POST EDUCATION                            | 1.00     | 10,000.00 | 10,000.00           |
|   |          | TASER NEW USER CERTIFICATION                           | 6.00     | 375.00    | 2,250.00            |
|   |          | TASER INSTRUCTOR CERTIFICATION                         | .00      | .00       | .00                 |
|   |          | TASER INSTRUCTOR RE-CERTIFICATION                      | .00      | .00       | .00                 |
|   |          | HTCIA MEMBERSHIP                                       | 1.00     | 75.00     | 75.00               |
|   |          | AMERICAN ASSOC OF POLYGRAPHISTS (AAPP)                 | 2.00     | 125.00    | 250.00              |
|   |          | POLYGRAPHISTS CERTIFICATION (APA)                      | 2.00     | 150.00    | 300.00              |
|   |          | IACS MEMBERSHIP (COMPUTER CERTIFICATION)               | 2.00     | 75.00     | 150.00              |
|   |          | CELLEBRITE RECERTIFICATION                             | .00      | .00       | .00                 |
|   |          | IAEP - EVIDENCE PROPERTY TECH MEMBERSHIP               | .00      | .00       | .00                 |
|   |          | IAEP EVIDENCE PROPERTY TECH TRAINING CERTIFICATION     | .00      | .00       | .00                 |
|   |          | RAD INSTRUCTOR   | 3.00     | 75.00     | 225.00              |
|   |          | EMR RECERTIFICATION - FIRST RESPONDERS                 | 1.00     | 6,300.00  | 6,300.00            |
|   |          | LEXIPOL  |          |           |                     |
|   |          | TUITION REIMBURSEMENT PER CONTRACT                     | 1.00     | 12,075.00 | 12,075.00           |
| <b>TOTAL POLICE DEPT ADMINISTRATION</b> |          |  |          |           | <b>2,468,710.00</b> |

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

| ACCOUNTS FOR: |                          |            | 2022       | 2023       | 2023        | 2023       | 2023       | 2024       | PCT    |
|---------------|--------------------------|------------|------------|------------|-------------|------------|------------|------------|--------|
| GENERAL FUND  |                          |            | ACTUAL     | ORIG BUD   | REVISED BUD | ACTUAL     | PROJECTION | REQUEST    | CHANGE |
| 0012111       | POLICE MAINTENANCE       |            |            |            |             |            |            |            |        |
| 0012111       | 514000                   | REG WAGES  | 58,811.60  | 67,695.00  | 67,695.00   | 45,879.66  | 69,700.00  | 71,645.00  | 5.8%   |
| 0012111       | 515100                   | OVERTIME   | 13,746.43  | 14,000.00  | 14,000.00   | 9,965.27   | 14,500.00  | 14,870.00  | 6.2%   |
| 0012111       | 517000                   | OTHER WAGE | 1,296.75   | 1,300.00   | 1,300.00    | 750.00     | 1,375.00   | 1,375.00   | 5.8%   |
| 0012111       | 543100                   | MV SERVICE | 47,576.31  | 65,000.00  | 65,800.00   | 61,676.25  | 67,000.00  | 75,000.00  | 15.4%  |
| 0012111       | 561400                   | MAINT SUPL | 7,736.03   | 12,000.00  | 15,400.00   | 12,496.44  | 15,400.00  | 2,750.00   | -77.1% |
| 0012111       | 562600                   | MOT FUELS  | 105,531.03 | 139,145.00 | 139,145.00  | 98,933.80  | 139,145.00 | 153,770.00 | 10.5%  |
| 0012111       | 563100                   | TIRES      | 18,215.51  | 20,500.00  | 20,500.00   | 20,452.96  | 20,500.00  | 22,500.00  | 9.8%   |
| 0012111       | 570400                   | TRAF EQUIP | 12,169.80  | 12,500.00  | 20,333.00   | 20,221.96  | 22,000.00  | 86,500.00  | 592.0% |
|               | TOTAL POLICE MAINTENANCE |            | 265,083.46 | 332,140.00 | 344,173.00  | 270,376.34 | 349,620.00 | 428,410.00 | 29.0%  |

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

| ACCOUNTS FOR:<br>GENERAL FUND |   | VENDOR | QUANTITY | UNIT COST  | 2024 REQUEST |
|-------------------------------|---|--------|----------|------------|--------------|
| 0012111                       | POLICE MAINTENANCE  |        |          |            |              |
| 0012111                       | 514000 -  |        |          |            |              |
|                               | FLEET & TRAFFIC MAIN. TECH. 10-3  |        | 1.00     | 71,645.00  | 71,645.00 *  |
|                               |   |        |          |            | 71,645.00    |
| 0012111                       | 515100 -  |        |          |            |              |
|                               | Traffic Maintenance   |        | 1.00     | 14,870.00  | 14,870.00 *  |
|                               |   |        |          |            | 14,870.00    |
| 0012111                       | 517000 -  |        |          |            |              |
|                               | VACATION BUYBACK  |        | 1.00     | 1,375.00   | 1,375.00 *   |
|                               |   |        |          |            | 1,375.00     |
| 0012111                       | 543100 -  |        |          |            |              |
|                               | SERVICE/PARTS FOR ENTIRE FLEET, CAR WASHES, BUCKET TRUCK INSPECTIONS, OIL FOR PUBLIC WORKS TO DO OIL CHANGES, LIDAR CALIBRATIONS, TOWING  |        | 1.00     | 75,000.00  | 75,000.00 *  |
|                               | MECHANICAL COSTS HAVE INCREASED DUE TO COST OF SUPPLIES AND LABOR CHARGES. WE NOW PAY FOR VEHICLE INSPECTIONS FOR START CALLS AND THE COST OF TOWS HAS INCREASED, CITY YARD PERFORMS OUR OIL CHANGES, DUE TO OUR FLEET UTILIZING SPECIAL OIL THAT CITY YARD DOES NOT STOCK, WE ORDER THE OIL WHICH HAS MORE THAN DOUBLED PER QUOTE OBTAINED 12/20/22. |        |          |            | 75,000.00    |
| 0012111                       | 561400 -  |        |          |            |              |
|                               | VEHICLE/BICYCLE MAINTENANCE SUPPLIES AND MATERIALS  |        | 1.00     | 2,750.00   | 2,750.00 *   |
|                               | LAST YEAR THIS LINE INCLUDED SIGNS/SIGN PARTS AND MISC HARDWARE. THESE ITEMS HAVE BEEN MOVED TO TRAFFIC DIVISION EQUIPMENT 0012111-570400   |        |          |            | 2,750.00     |
| 0012111                       | 562600 -  |        |          |            |              |
|                               | FUEL  |        | 1.00     | 153,770.00 | 153,770.00 * |
|                               |   |        |          |            | 153,770.00   |
| 0012111                       | 563100 -  |        |          |            |              |
|                               | TIRES FOR FLEET   |        | 1.00     | 22,500.00  | 22,500.00 *  |
|                               | TIRE PRICE INCREASED WITH NEW MODEL TIRES   |        |          |            | 22,500.00    |

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

| ACCOUNTS FOR:<br>GENERAL FUND   |   | VENDOR | QUANTITY | UNIT COST | 2024 REQUEST      |
|---------------------------------|---|--------|----------|-----------|-------------------|
| 0012111                         | 570400 -  |        |          |           | 86,500.00 *       |
|                                 | SUPPLIES FOR TRAFFIC CONTROL BOXES  |        | 1.00     | 8,000.00  | 8,000.00          |
|                                 | PURCHASE TRAFFIC CONTROL BOX EQUIPMENT AS IT FAILS AND TO KEEP SUPPLIES ON HAND WHEN IT IS STRUCK BY A VEHICLE AND WAITING ON INSURANCE TO PAY. NOT ALL TRAFFIC LIGHT EQUIPMENT STRUCK BY A CAR IS REIMBURSED THROUGH INSURANCE.                      |        |          |           |                   |
|                                 | SIGN SUPPLIES/ MAINTENANCE SUPPLIES MOVED SIGNS OUT OF THE MAINT SUPPLIES LINE TO THIS LINE. COST INCREASE DUE TO SIGNAGE.  |        | 1.00     | 10,000.00 | 10,000.00         |
|                                 | TRAFFIC BOX UPGRADE PROJECT   |        |          |           |                   |
|                                 | TRAFFIC LIGHT/RXR CROSSING THAT NEED TO BE UPGRADED TO BE COMPLIANT WITH THE FEDS. CURRENT QUOTE \$27,500. OUR SIGNAL CONTROLLERS ARE AGING OUT (1994 ON SOME OF THE OLDEST). BUDGETING TO REPLACE TWO A YEAR BEFORE FAILURE. ESTIMATED COST \$10,500 |        | 1.00     | 48,500.00 | 48,500.00         |
|                                 | DOUBLE UTILITY POLE PROJECT   |        |          |           |                   |
|                                 | THE CITY IS TRYING TO ELIMINATE DOUBLE UTILITY POLES WITH TRAFFIC EQUIPMENT ON IT. ESTIMATE IS \$38,000. ASKING FOR \$20,000 TO START PROJECT.  |        | 1.00     | 20,000.00 | 20,000.00         |
| <b>TOTAL POLICE MAINTENANCE</b> |   |        |          |           | <b>428,410.00</b> |

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: |                              |            | 2022          | 2023          | 2023          | 2023         | 2023          | 2024          | PCT    |
|---------------|------------------------------|------------|---------------|---------------|---------------|--------------|---------------|---------------|--------|
| GENERAL FUND  |                              |            | ACTUAL        | ORIG BUD      | REVISED BUD   | ACTUAL       | PROJECTION    | REQUEST       | CHANGE |
| 0012112       | POLICE PATROL & TRAFFIC      |            |               |               |               |              |               |               |        |
| 0012112       | 514000                       | REG WAGES  | 7,715,843.78  | 8,177,305.00  | 8,177,305.00  | 5,073,833.85 | 8,177,305.00  | 8,346,305.00  | 2.1%   |
| 0012112       | 515100                       | OVERTIME   | 2,241,661.75  | 2,040,000.00  | 2,040,000.00  | 1,609,073.61 | 2,040,000.00  | 2,040,000.00  | .0%    |
| 0012112       | 517000                       | OTHER WAGE | 885,804.75    | 875,000.00    | 875,000.00    | 592,134.80   | 875,000.00    | 875,000.00    | .0%    |
| 0012112       | 518000                       | WORKERCOMP | .00           | .00           | .00           | 11,946.00    | .00           | .00           | .0%    |
|               | TOTAL POLICE PATROL & TRAFFI |            | 10,843,310.28 | 11,092,305.00 | 11,092,305.00 | 7,286,988.26 | 11,092,305.00 | 11,261,305.00 | 1.5%   |

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

| ACCOUNTS FOR:<br>GENERAL FUND            |  | VENDOR | QUANTITY | UNIT COST    | 2024 REQUEST         |
|--|--|--------|----------|--------------|----------------------|
| 0012112                                  | POLICE PATROL & TRAFFIC                          |        |          |              |                      |
| 0012112                                  | 514000 -   |        |          |              | 8,346,305.00 *       |
|  | PATROL LIEUTENANT                                |        | 9.00     | 115,024.00   | 1,035,216.00         |
|  | PATROL SERGEANT                                  |        | 10.00    | 99,636.00    | 996,360.00           |
|  | PATROL OFFICERS STEP 7                           |        | 47.00    | 86,300.00    | 4,056,100.00         |
|  | PATROL OFFICER - 6/7 Vaccarelli                  |        | 1.00     | 86,111.00    | 86,111.00            |
|  | PATROL OFFICER - Boisvert, Finkle,<br>Kiss, Fish |        | 4.00     | 83,456.00    | 333,824.00           |
|  | PATROL OFFICER - Soucy-Field,<br>Kosikowski 5/6  |        | 2.00     | 82,390.00    | 164,780.00           |
|  | PATROL OFFICER - LaBella, Clarke, Jr.<br>5/6     |        | 2.00     | 81,413.00    | 162,826.00           |
|  | PATROL OFFICER - SAVAGE 5/6                      |        | 1.00     | 80,315.00    | 80,315.00            |
|  | PATROL OFFICER - FIGUEROA 5/6                    |        | 1.00     | 80,193.00    | 80,193.00            |
|  | PATROL OFFICER - REDONDO 5/6                     |        | 1.00     | 80,071.00    | 80,071.00            |
|  | PATROL OFFICER - NELSON, DUNCAN 4/5              |        | 2.00     | 78,119.00    | 156,238.00           |
|  | PATROL OFFICERS - MITCHELL, FOLLETT,<br>YAGER,   |        | 3.00     | 80,388.00    | 241,164.00           |
|  | PATROL OFFICERS - DIETTER 3/4                    |        | 1.00     | 76,370.00    | 76,370.00            |
|  | PATROL OFFICERS -DAMON-SMITH 2/3                 |        | 1.00     | 72,607.00    | 72,607.00            |
|  | PATROL VACANCIES - 2/3                           |        | 10.00    | 72,413.00    | 724,130.00           |
| 0012112                                  | 515100 -   |        |          |              | 2,040,000.00 *       |
|  | OVERTIME EVT PAYOUT FOR M-F STAFF ONLY           |        | 1.00     | 2,040,000.00 | 2,040,000.00         |
| 0012112                                  | 517000 -   |        |          |              | 875,000.00 *         |
|  | DIFF/CODE, VACATION BUYBACK, EDUCATION<br>PAY, H |        | 1.00     | 875,000.00   | 875,000.00           |
| <b>TOTAL POLICE PATROL &amp; TRAFFIC</b> |  |        |          |              | <b>11,261,305.00</b> |

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

| ACCOUNTS FOR: |                               |            | 2022         | 2023         | 2023         | 2023         | 2023         | 2024         | PCT    |
|---------------|-------------------------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------|
| GENERAL FUND  |                               |            | ACTUAL       | ORIG BUD     | REVISED BUD  | ACTUAL       | PROJECTION   | REQUEST      | CHANGE |
| 0012113       | POLICE CRIMINAL INVESTIGATION |            |              |              |              |              |              |              |        |
| 0012113       | 514000                        | REG WAGES  | 2,062,276.01 | 2,155,805.00 | 2,155,805.00 | 1,432,581.97 | 2,155,805.00 | 2,155,925.00 | .0%    |
| 0012113       | 515100                        | OVERTIME   | 453,423.71   | 520,000.00   | 520,000.00   | 429,347.94   | 520,000.00   | 520,000.00   | .0%    |
| 0012113       | 517000                        | OTHER WAGE | 230,774.19   | 250,000.00   | 250,000.00   | 166,757.67   | 250,000.00   | 250,000.00   | .0%    |
|               | TOTAL POLICE CRIMINAL INVEST  |            | 2,746,473.91 | 2,925,805.00 | 2,925,805.00 | 2,028,687.58 | 2,925,805.00 | 2,925,925.00 | .0%    |

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

| ACCOUNTS FOR:                              |                                    | VENDOR | QUANTITY | UNIT COST  | 2024 REQUEST        |
|--|------------------------------------|--------|----------|------------|---------------------|
| GENERAL FUND                               |                                    |        |          |            |                     |
| 0012113                                    | POLICE CRIMINAL INVESTIGATION      |        |          |            |                     |
| 0012113                                    | 514000 -                           |        |          |            | 2,155,925.00 *      |
|  | Det. Lt.                           |        | 1.00     | 120,755.00 | 120,755.00          |
|  | Det. Sgt.                          |        | 3.00     | 104,590.00 | 313,770.00          |
|  | DETECTIVES                         |        | 19.00    | 90,600.00  | 1,721,400.00        |
| 0012113                                    | 515100 -                           |        |          |            | 520,000.00 *        |
|  | OVERTIME AND EVT PAYOUT            |        | 1.00     | 520,000.00 | 520,000.00          |
| 0012113                                    | 517000 -                           |        |          |            | 250,000.00 *        |
|  | DIFF/CODE, EDUCATION PAY, VACATION |        | 1.00     | 250,000.00 | 250,000.00          |
|  | BUYBACK, HOLIDAYS AND WEIGHT BONUS |        |          |            |                     |
| <b>TOTAL POLICE CRIMINAL INVESTIGATION</b> |                                    |        |          |            | <b>2,925,925.00</b> |

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: |                              | 2022          | 2023        | 2023        | 2023        | 2023        | 2024        | PCT    |
|---------------|------------------------------|---------------|-------------|-------------|-------------|-------------|-------------|--------|
| GENERAL FUND  |                              | ACTUAL        | ORIG BUD    | REVISED BUD | ACTUAL      | PROJECTION  | REQUEST     | CHANGE |
| 0012114       | POLICE SPECIAL SERVICES      |               |             |             |             |             |             |        |
| 0012114       | 450000 EXTRA DUTY            | -2,302,701.87 | -850,000.00 | -850,000.00 | -830,883.47 | -850,000.00 | -850,000.00 | .0%    |
|               | TOTAL POLICE SPECIAL SERVICE | -2,302,701.87 | -850,000.00 | -850,000.00 | -830,883.47 | -850,000.00 | -850,000.00 | .0%    |

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION; 20240 2023-2024 GENERAL CITY BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: |                              | 2022         | 2023       | 2023        | 2023       | 2023         | 2024       | PCT    |
|---------------|------------------------------|--------------|------------|-------------|------------|--------------|------------|--------|
| GENERAL FUND  |                              | ACTUAL       | ORIG BUD   | REVISED BUD | ACTUAL     | PROJECTION   | REQUEST    | CHANGE |
| 0012114       | POLICE SPECIAL SERVICES      |              |            |             |            |              |            |        |
| 0012114       | 515118 POLICSPECL            | 1,543,823.11 | 450,000.00 | 450,000.00  | 779,786.90 | 1,200,000.00 | 450,000.00 | .0%    |
|               | TOTAL POLICE SPECIAL SERVICE | 1,543,823.11 | 450,000.00 | 450,000.00  | 779,786.90 | 1,200,000.00 | 450,000.00 | .0%    |

**CITY OF BRISTOL  
FISCAL YEAR 2023-2024 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: Communications      Org: 0012115**

**Division: Public Safety**

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**Fiscal Year 2023 Goals and Accomplishments:**

- Obtained full staffing, through the hiring of new tele-communicators.
- Training in quality assurance.
- Improved/reduced ambient noise in dispatch.

**Fiscal Year 2024 Goals:**

- Maintain full staffing.
- Install new scheduling software.
- Provide customer service training to staff.
- Increase training.
- Oversee city-wide Radio upgrade project.
- Implement part time staffing initiative.

**Long Term Goals:**

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

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

| ACCOUNTS FOR: |                                |            | 2022          | 2023          | 2023          | 2023          | 2023          | 2024          | PCT    |
|---------------|--------------------------------|------------|---------------|---------------|---------------|---------------|---------------|---------------|--------|
| GENERAL FUND  |                                |            | ACTUAL        | ORIG BUD      | REVISED BUD   | ACTUAL        | PROJECTION    | REQUEST       | CHANGE |
| 0012115       | POLICE COMMUNICATIONS DIVISION |            |               |               |               |               |               |               |        |
| 0012115       | 432050                         | E911 SUBSD | -173,044.46   | -134,500.00   | -134,500.00   | -116,105.76   | -232,215.00   | -232,215.00   | 72.7%  |
| 0012115       | 432400                         | TRAINING G | -2,259.78     | -6,000.00     | -6,000.00     | -8,555.15     | -8,600.00     | -6,000.00     | .0%    |
|               | TOTAL POLICE COMMUNICATIONS    |            | -175,304.24   | -140,500.00   | -140,500.00   | -124,660.91   | -240,815.00   | -238,215.00   | 69.5%  |
|               | TOTAL GENERAL FUND             |            | -2,599,728.34 | -1,130,500.00 | -1,130,500.00 | -1,036,655.75 | -1,190,815.00 | -1,228,215.00 | 8.6%   |
|               | GRAND TOTAL                    |            | -2,599,728.34 | -1,130,500.00 | -1,130,500.00 | -1,036,655.75 | -1,190,815.00 | -1,228,215.00 | 8.6%   |

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: |                                | 2022          | 2023          | 2023          | 2023          | 2023          | 2024          | PCT    |
|---------------|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------|
| GENERAL FUND  |                                | ACTUAL        | ORIG BUD      | REVISED BUD   | ACTUAL        | PROJECTION    | REQUEST       | CHANGE |
| 0012115       | POLICE COMMUNICATIONS DIVISION |               |               |               |               |               |               |        |
| 0012115       | 514000 REG WAGES               | 1,155,807.61  | 1,187,540.00  | 1,187,540.00  | 787,798.95    | 1,187,540.00  | 1,250,310.00  | 5.3%   |
| 0012115       | 515100 OVERTIME                | 221,329.14    | 266,000.00    | 266,000.00    | 238,188.29    | 266,000.00    | 266,000.00    | .0%    |
| 0012115       | 517000 OTHER WAGE              | 123,406.18    | 125,000.00    | 125,000.00    | 106,489.49    | 125,000.00    | 125,000.00    | .0%    |
| 0012115       | 522100 CLOTHING                | 7,708.50      | 9,265.00      | 9,265.00      | 2,990.00      | 9,265.00      | 14,025.00     | 51.4%  |
| 0012115       | 531000 PROF FEES               | 2,795.00      | 2,895.00      | 2,895.00      | 2,830.00      | 2,895.00      | 4,500.00      | 55.4%  |
| 0012115       | 531140 TRAINING                | 1,679.50      | .00           | 12,204.00     | 12,998.34     | 14,000.00     | 9,800.00      | .0%    |
| 0012115       | 541000 UTILITIES               | 15,199.01     | 18,000.00     | 18,000.00     | 17,000.00     | 18,000.00     | 18,000.00     | .0%    |
| 0012115       | 543000 REP & MAIN              | 80,216.00     | 80,650.00     | 84,011.80     | 67,784.38     | 80,650.00     | 687,370.00    | 752.3% |
| 0012115       | 553000 TELEPHONE               | 5,852.34      | 6,300.00      | 6,300.00      | 7,054.48      | 63,000.00     | 6,400.00      | 1.6%   |
| 0012115       | 554000 TRAV REIMB              | 297.90        | 500.00        | 1,500.00      | 947.02        | 1,500.00      | 1,500.00      | 200.0% |
| 0012115       | 555000 PRINT/BIND              | 32.72         | 100.00        | 100.00        | 154.00        | 160.00        | 120.00        | 20.0%  |
| 0012115       | 562300 GENTR FUEL              | 1,680.18      | 3,025.00      | 3,025.00      | .00           | 3,025.00      | 3,025.00      | .0%    |
| 0012115       | 569000 OFFIC SUPL              | 682.43        | 900.00        | 900.00        | 895.88        | 900.00        | 900.00        | .0%    |
| 0012115       | 570920 CAPITAL                 | 18,306.38     | 30,620.00     | 91,296.00     | 47,180.21     | 50,000.00     | 30,620.00     | .0%    |
| 0012115       | 581120 CONF MEMB               | 96.00         | .00           | .00           | .00           | .00           | 2,500.00      | .0%    |
|               | TOTAL POLICE COMMUNICATIONS    | 1,635,088.89  | 1,730,795.00  | 1,808,036.80  | 1,292,311.04  | 1,821,935.00  | 2,420,070.00  | 39.8%  |
|               | TOTAL GENERAL FUND             | 18,518,056.13 | 18,244,895.00 | 18,384,548.10 | 13,074,195.74 | 19,153,053.00 | 19,954,420.00 | 9.4%   |
|               | GRAND TOTAL                    | 18,518,056.13 | 18,244,895.00 | 18,384,548.10 | 13,074,195.74 | 19,153,053.00 | 19,954,420.00 | 9.4%   |

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

| ACCOUNTS FOR:                          |   | VENDOR | QUANTITY | UNIT COST  | 2024 REQUEST   |
|--|---|--------|----------|------------|----------------|
| GENERAL FUND                           |   |        |          |            |                |
| 0012115 POLICE COMMUNICATIONS DIVISION |   |        |          |            |                |
| 0012115                                | 514000 -  |        |          |            | 1,250,310.00 * |
|  | LEAD DISPATCHER L233 10-3   |        | 5.00     | 71,645.00  | 358,225.00     |
|  | 9-3 PUBLIC SAFETY DISPATCHER  |        | 12.00    | 64,755.00  | 777,060.00     |
|  | LIEUTENANT  |        | 1.00     | 115,025.00 | 115,025.00     |
| 0012115                                | 515100 -  |        |          |            | 266,000.00 *   |
|  | OVERTIME  |        | 1.00     | 266,000.00 | 266,000.00     |
|  | EVT PAYOUT FOR LT.  |        |          |            |                |
| 0012115                                | 517000 -  |        |          |            | 125,000.00 *   |
|  | DIFF/CODE, VACATION BUYBACK, HOLIDAYS, FIELD  |        | 1.00     | 125,000.00 | 125,000.00     |
| 0012115                                | 522100 -  |        |          |            | 14,025.00 *    |
|  | UNIFORMS FOR 17 EMPLOYEES PER CONTRACT  |        | 1.00     | 14,025.00  | 14,025.00      |
| 0012115                                | 531000 -  |        |          |            | 4,500.00 *     |
|  | BIDDLE CONSULTING GROUP   |        | 1.00     | 4,400.00   | 4,400.00       |
|  | CREDIT BUREAU - TRANS UNION   |        | 1.00     | 100.00     | 100.00         |
| 0012115                                | 531140 -  |        |          |            | 9,800.00 *     |
|  | CPR RECERT, ANNUAL TELECOMMUNICATOR TRAINING, EMD RECERT AND RECERT MANDATED TRAINING.      |        | 1.00     | 9,800.00   | 9,800.00       |
| 0012115                                | 541000 -  |        |          |            | 18,000.00 *    |
|  | CL&P RADIO TOWERS   |        | 1.00     | 18,000.00  | 18,000.00      |
| 0012115                                | 543000 -  |        |          |            | 687,370.00 *   |
|  | PRIORITY DISPATCH   |        | 1.00     | 4,315.00   | 4,315.00       |
|  | PRO QA - SUPPORT FOR 5 EMD WORKSTATIONS & COLLEGE OF EMERGENCY DISPATCH ANNUAL SUBSCRIPTION |        |          |            |                |
|  | PRIORITY DISPATCH   |        | .00      | .00        | .00            |
|  | AQUA - QUALITY ASSURANCE/QUALITY IMPROVEMENT MODULE   |        |          |            |                |
|  | INFO USA CITY DIRECTORY CROSS & SEARCH  |        | 1.00     | 1,695.00   | 1,695.00       |
|  | 4 LICENSES  |        |          |            |                |
|  | N.E. GENERATOR 3 RADIO TOWER  |        | 1.00     | 1,325.00   | 1,325.00       |
|  | PREVENTATIVE MAINT.   |        |          |            |                |
|  | NORTHEAST GENERATOR 3 RADIO TOWER LOAD TESTING  |        | 3.00     | 495.00     | 1,485.00       |
|  | MISC RADIO SITE REPAIRS   |        | 1.00     | 500.00     | 500.00         |

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

| ACCOUNTS FOR:<br>GENERAL FUND               |   | VENDOR | QUANTITY | UNIT COST  | 2024 REQUEST         |
|---|---|--------|----------|------------|----------------------|
|   | AT&T WIRELESS COMMUNICATIONS FOR POLICE & FIRE LAPTOPS  |        | 1.00     | 31,500.00  | 31,500.00            |
|   | NEXGEN - APPEON RMS ANNUAL MAINT FEE  |        | 1.00     | 950.00     | 950.00               |
|   | NEXGEN - SERVICE CONTRACT   |        | 1.00     | 29,300.00  | 29,300.00            |
|   | NEXGEN NET MOTION SUPPORT   |        | 1.00     | 5,300.00   | 5,300.00             |
|   | NEXGEN ETICKET MAINTENANCE  |        | 1.00     | 2,500.00   | 2,500.00             |
|   | UPS BASEMNT AND MAINT. AGREEMENT  |        | 1.00     | 3,110.00   | 3,110.00             |
|   | MOTOROLA YEAR 2 MAINTENANCE   |        | 1.00     | 605,390.00 | 605,390.00           |
| 0012115                                     | 553000 - TELEPHONE/CELLPHONE/INTERNET LINES   |        | 1.00     | 6,400.00   | 6,400.00 *           |
| 0012115                                     | 554000 - TRAVEL/MILEAGE REIMBURSEMENT   |        | 1.00     | 1,500.00   | 1,500.00 *           |
| 0012115                                     | 555000 - PRINTING FORMS/COPIER  |        | 1.00     | 120.00     | 120.00 *             |
| 0012115                                     | 562300 - GENERATOR FUEL   |        | 1.00     | 3,025.00   | 3,025.00 *           |
| 0012115                                     | 569000 - OFFICE SUPPLIES  |        | 1.00     | 900.00     | 900.00 *             |
| 0012115                                     | 570920 - EQUIPMENT REQUEST E911 (RADIO BATTERIES, WIRELESS HEADSETS, REPAIR TO RADIO TOWERS, ETC) |        | 1.00     | 30,620.00  | 30,620.00 *          |
| 0012115                                     | 581120 - APCO MEMBERSHIP  |        | 1.00     | 2,500.00   | 2,500.00 *           |
| <b>TOTAL POLICE COMMUNICATIONS DIVISION</b> |   |        |          |            | <b>2,420,070.00</b>  |
| <b>TOTAL GENERAL FUND</b>                   |   |        |          |            | <b>19,954,420.00</b> |
| <b>GRAND TOTAL</b>                          |   |        |          |            | <b>19,954,420.00</b> |

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**CITY OF BRISTOL  
FISCAL YEAR 2023-2024 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: Animal Control**

**Org: 0012312**

**Division: Public Safety**

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**Fiscal Year 2023 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
- Maintained a clean and healthy environment at the animal shelter.
- Hired new Assistant Animal Control Officer.

**Fiscal Year 2024 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.
- Evaluate options for a new Animal Control Facility

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

| ACCOUNTS FOR: |                      |            | 2022      | 2023      | 2023        | 2023      | 2023       | 2024      | PCT    |
|---------------|----------------------|------------|-----------|-----------|-------------|-----------|------------|-----------|--------|
| GENERAL FUND  |                      |            | ACTUAL    | ORIG BUD  | REVISED BUD | ACTUAL    | PROJECTION | REQUEST   | CHANGE |
| 0012312       | ANIMAL CONTROL       |            |           |           |             |           |            |           |        |
| 0012312       | 450100               | ANIML POPU | .00       | .00       | .00         | -90.00    | -90.00     | .00       | .0%    |
| 0012312       | 450116               | FEES       | -1,270.00 | -3,000.00 | -3,000.00   | -1,145.00 | -3,000.00  | -3,000.00 | .0%    |
|               | TOTAL ANIMAL CONTROL |            | -1,270.00 | -3,000.00 | -3,000.00   | -1,235.00 | -3,090.00  | -3,000.00 | .0%    |
|               | TOTAL GENERAL FUND   |            | -1,270.00 | -3,000.00 | -3,000.00   | -1,235.00 | -3,090.00  | -3,000.00 | .0%    |
|               | GRAND TOTAL          |            | -1,270.00 | -3,000.00 | -3,000.00   | -1,235.00 | -3,090.00  | -3,000.00 | .0%    |

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

| ACCOUNTS FOR: |                      |            | 2022       | 2023       | 2023        | 2023       | 2023       | 2024       | PCT     |
|---------------|----------------------|------------|------------|------------|-------------|------------|------------|------------|---------|
| GENERAL FUND  |                      |            | ACTUAL     | ORIG BUD   | REVISED BUD | ACTUAL     | PROJECTION | REQUEST    | CHANGE  |
| 0012312       | ANIMAL CONTROL       |            |            |            |             |            |            |            |         |
| 0012312       | 514000               | REG WAGES  | 132,353.82 | 145,490.00 | 145,490.00  | 84,544.36  | 145,590.00 | 143,470.00 | -1.4%   |
| 0012312       | 515100               | OVERTIME   | 19,249.58  | 19,000.00  | 19,000.00   | 13,052.92  | 19,000.00  | 19,000.00  | .0%     |
| 0012312       | 517000               | OTHER WAGE | 12,231.39  | 16,000.00  | 16,000.00   | 7,615.63   | 16,000.00  | 16,000.00  | .0%     |
| 0012312       | 522100               | CLOTHING   | 2,500.00   | 2,500.00   | 2,500.00    | 2,500.00   | 2,500.00   | 2,150.00   | -14.0%  |
| 0012312       | 531000               | PROF FEES  | 4,320.66   | 5,000.00   | 5,000.00    | 4,403.75   | 5,000.00   | 5,000.00   | .0%     |
| 0012312       | 541000               | UTILITIES  | 2,167.95   | 2,500.00   | 2,500.00    | 2,500.00   | 2,500.00   | 3,000.00   | 20.0%   |
| 0012312       | 541100               | WATER SEWR | 524.20     | 800.00     | 800.00      | 671.49     | 800.00     | 800.00     | .0%     |
| 0012312       | 557700               | ADVERTIS   | 180.36     | 325.00     | 325.00      | 325.00     | 325.00     | 500.00     | 53.8%   |
| 0012312       | 561400               | MAINT SUPL | 500.00     | 500.00     | 500.00      | .00        | 500.00     | .00        | -100.0% |
| 0012312       | 561800               | PROG SUPPL | 160.54     | 500.00     | 500.00      | 425.68     | 500.00     | 1,200.00   | 140.0%  |
| 0012312       | 562200               | NATURALGAS | 5,347.31   | 4,600.00   | 4,600.00    | 4,600.00   | 4,600.00   | 5,500.00   | 19.6%   |
| 0012312       | 581135               | SCHOOLING  | .00        | 300.00     | 300.00      | .00        | 300.00     | 300.00     | .0%     |
|               | TOTAL ANIMAL CONTROL |            | 179,535.81 | 197,515.00 | 197,515.00  | 120,638.83 | 197,615.00 | 196,920.00 | -.3%    |
|               | TOTAL GENERAL FUND   |            | 179,535.81 | 197,515.00 | 197,515.00  | 120,638.83 | 197,615.00 | 196,920.00 | -.3%    |
|               | GRAND TOTAL          |            | 179,535.81 | 197,515.00 | 197,515.00  | 120,638.83 | 197,615.00 | 196,920.00 | -.3%    |

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

| ACCOUNTS FOR:<br>GENERAL FUND |   | VENDOR | QUANTITY | UNIT COST | 2024 REQUEST           |
|-------------------------------|---|--------|----------|-----------|------------------------|
| <b>0012312 ANIMAL CONTROL</b> |   |        |          |           |                        |
| 0012312                       | 514000 -  |        |          |           |                        |
|                               | ANIMAL CONTROL OFFICER  |        | 1.00     | 72,745.00 | 143,470.00 *           |
|                               | ASSISTANT ANIMAL CONTROL OFFICER  |        | 1.00     | 70,725.00 | 72,745.00<br>70,725.00 |
| 0012312                       | 515100 -  |        |          |           |                        |
|                               | OVERTIME AND EVT PAYOUT   |        | 1.00     | 19,000.00 | 19,000.00 *            |
| 0012312                       | 517000 -  |        |          |           |                        |
|                               | DIFF/CODE, VACATION BUYBACK, EDUCATION<br>PAY, HOLIDAYS, WEIGHT BONUS, MISC<br>EARNED \$5 FOR EACH DOG ADOPTED OR<br>REDEEMED PER STATE STATUTE |        | 1.00     | 16,000.00 | 16,000.00 *            |
| 0012312                       | 522100 -  |        |          |           |                        |
|                               | 2 ACO OFFICER CLOTHING ALLOWANCE<br>1 - ALLOWANCE1 - CLOTHING   |        | 1.00     | 2,150.00  | 2,150.00 *             |
| 0012312                       | 531000 -  |        |          |           |                        |
|                               | VET CHARGES AND GENERATOR MAINT   |        | 1.00     | 5,000.00  | 5,000.00 *             |
| 0012312                       | 541000 -  |        |          |           |                        |
|                               | CL&P DOG POUND  |        | 1.00     | 3,000.00  | 3,000.00 *             |
| 0012312                       | 541100 -  |        |          |           |                        |
|                               | WATER AT DOG POUND  |        | 1.00     | 800.00    | 800.00 *               |
| 0012312                       | 557700 -  |        |          |           |                        |
|                               | ACO ANIMAL ADVERTISING  |        | 1.00     | 500.00    | 500.00 *               |
| 0012312                       | 561800 -  |        |          |           |                        |
|                               | ACO PROGRAM SUPPLIES/MAINTENANCE<br>SUPPLIES/ACO EQUIPMENT  |        | 1.00     | 1,200.00  | 1,200.00 *             |

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

| ACCOUNTS FOR:<br>GENERAL FUND |          | VENDOR                    | QUANTITY | UNIT COST | 2024 REQUEST |
|-------------------------------|----------|---------------------------|----------|-----------|--------------|
| 0012312                       | 562200 - | NATURAL GAS FOR DOG POUND | 1.00     | 5,500.00  | 5,500.00 *   |
| 0012312                       | 581135 - | ACO SCHOOLING & EDUCATION | 1.00     | 300.00    | 300.00 *     |
| TOTAL ANIMAL CONTROL          |          |                           |          |           | 196,920.00   |
| TOTAL GENERAL FUND            |          |                           |          |           | 196,920.00   |
| GRAND TOTAL                   |          |                           |          |           | 196,920.00   |

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**CITY OF BRISTOL  
FISCAL YEAR 2023-2024 OPERATING BUDGET  
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

**Department: Fire Department**

**Org: 0012211**

**Division: Public Safety**

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**Fiscal Year 2023 Goals and Accomplishments:**

- Graduated seven recruits from the first Bristol Fire Department Training Academy and added two certified recruits to fill vacancies due to retirement.
- Took delivery of new Pierce Engine 3.
- Increased training through the utilization of on duty members.
- Completed construction of the new roof prop at Station 4 for training.
- Worked with Building Committee for the design of Firehouse 3

**Summary of Fiscal Year 2023-2024 Request:**

- Due to inflation, supply chain issues, and overall increases in product costs, numerous line item required increases.
- Uniform allowance increases include contractual obligations that have not been honored in the past 3 years.
- Professional fees includes the annual contract for First Due (\$18,500) which is our time and attendance software platform
- Electric rates are to remain stable until 12/23 but the increase in the line is the actual expenditure from 2022.
- Natural gas has increased 40% and the line is based upon 2022 actual expenditures
- Maintenance supplies and material is consistently over budget. There has been a 25% increase in janitorial supply costs, hence the increase. By purchasing in bulk we would save in the long run and avoid any cost increases requiring increased funding.
- Training has always been under funded. In-house personnel to augment training has been successful. It has proven to be more efficient and fiscally responsible. The overtime budget is increased to deliver five specialized training courses for the price of two if contracted out to third party instructors

**Fiscal Year 2024 Goals:**

- Continue Assistance to Firefighters Grant (AFG) funding to complete training that was disrupted due to COVID during Fiscal Years 2022-2023.
- Utilize on duty subject matter experts to conduct advanced training courses under the direction of the training captain. This will reduce the cost of training through external agencies and provide greater opportunities and efficiencies for training within the Department.
- Develop a Technical Rescue Team and training schedule to better serve the community and surrounding municipalities as a regional asset.
- Work with the Board of Education to develop a Firefighter I certification program in the High Schools to offer students classes in firefighting and create a career pathway for the students.
- Begin construction of the new Engine 3 firehouse.
- Design and initiate build of new Engine 5 pumping apparatus.

- Increase fire prevention activities to reach the younger population of Bristol to pre Covid levels.
- Reinstigate prevention programs in the schools that were suspended due to Covid.
- Increase the utilization of the “Hap” Barnes Fire Safety Trailer at public events and schools to promote the Department as well as educate the public as to the importance of fire safety.
- The new software platform – First Due has been fully integrated as the Department’s record keeping software to provide greater transparency and reporting ability. Continue to expand on the capabilities of the platform for better record keeping.
- Develop a more robust and effective facility maintenance plan in conjunction with the Public Works Department that follows a logical sequence for major repairs and replacement in future years.
- Explore the feasibility of installing solar panels on all firehouses to offset the projected increase in electricity costs after December 2023.

**Long Term Goals:**

- Secure funding for new ladder truck 2 as recommended in the 2014 Community Risk Assessment for Bristol Fire Operations study and the 2016 ISO report and station it at the new Station 3.
- Apply for a SAFER grant to staff new ladder truck 2 with 12 firefighters and 4 Officers

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

FOR PERIOD 99

| ACCOUNTS FOR: |                       |            | 2022      | 2023      | 2023        | 2023    | 2023       | 2024      | PCT    |
|---------------|-----------------------|------------|-----------|-----------|-------------|---------|------------|-----------|--------|
| GENERAL FUND  |                       |            | ACTUAL    | ORIG BUD  | REVISED BUD | ACTUAL  | PROJECTION | REQUEST   | CHANGE |
| 0012211       | FIRE DEPARTMENT       |            |           |           |             |         |            |           |        |
| 0012211       | 450001                | FIRE ADMIN | -959.84   | .00       | .00         | -178.83 | -179.00    | .00       | .0%    |
| 0012211       | 450200                | FDSERVICES | -1,776.00 | -1,475.00 | -1,475.00   | -745.50 | -1,475.00  | -1,475.00 | .0%    |
|               | TOTAL FIRE DEPARTMENT |            | -2,735.84 | -1,475.00 | -1,475.00   | -924.33 | -1,654.00  | -1,475.00 | .0%    |
|               | TOTAL GENERAL FUND    |            | -2,735.84 | -1,475.00 | -1,475.00   | -924.33 | -1,654.00  | -1,475.00 | .0%    |
|               | GRAND TOTAL           |            | -2,735.84 | -1,475.00 | -1,475.00   | -924.33 | -1,654.00  | -1,475.00 | .0%    |

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2024 REQUEST     |
|--|--------|----------|-----------|------------------|
| <b>0012211 FIRE DEPARTMENT</b>         |        |          |           |                  |
| 0012211 450200 -                       |        |          |           | -1,475.00 *      |
| PERMIT FEES COLLECTED THROUGH THE FIRE |        | 1.00     | 1,475.00  | -1,475.00        |
| MARSHAL OFFICE                         |        |          |           |                  |
| <b>TOTAL FIRE DEPARTMENT</b>           |        |          |           | <b>-1,475.00</b> |
| <b>TOTAL GENERAL FUND</b>              |        |          |           | <b>-1,475.00</b> |
| <b>GRAND TOTAL</b>                     |        |          |           | <b>-1,475.00</b> |

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET FOR PERIOD 99

| ACCOUNTS FOR: |                 |            | 2022         | 2023         | 2023         | 2023         | 2023         | 2024         | PCT    |
|---------------|-----------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------|
| GENERAL FUND  |                 |            | ACTUAL       | ORIG BUD     | REVISED BUD  | ACTUAL       | PROJECTION   | REQUEST      | CHANGE |
| 0012211       | FIRE DEPARTMENT |            |              |              |              |              |              |              |        |
| 0012211       | 514000          | REG WAGES  | 6,680,727.32 | 6,858,195.00 | 6,858,195.00 | 4,421,858.10 | 6,611,903.00 | 6,889,365.00 | .5%    |
| 0012211       | 515100          | OVERTIME   | 1,854,329.91 | 1,585,390.00 | 1,585,390.00 | 1,014,622.29 | 1,665,190.00 | 1,665,190.00 | 5.0%   |
| 0012211       | 515200          | PARTTIME   | 21,715.17    | 22,435.00    | 22,435.00    | 14,205.56    | 23,745.00    | 23,745.00    | 5.8%   |
| 0012211       | 517000          | OTHER WAGE | 517,558.20   | 511,380.00   | 511,380.00   | 394,167.96   | 516,380.00   | 516,380.00   | 1.0%   |
| 0012211       | 518000          | WORKERCOMP | .00          | .00          | .00          | 1,612.90     | .00          | .00          | .0%    |
| 0012211       | 522100          | UNIFORM    | 34,401.49    | 50,845.00    | 63,751.45    | 56,500.60    | 61,315.00    | 61,315.00    | 20.6%  |
| 0012211       | 522300          | UNION/CONT | .00          | 500.00       | 500.00       | .00          | 500.00       | 500.00       | .0%    |
| 0012211       | 531000          | PROF FEES  | 1,120.27     | 62,700.00    | 81,150.00    | 60,575.58    | 89,265.00    | 89,265.00    | 42.4%  |
| 0012211       | 531140          | HIRE/TRAIN | 126,359.10   | .00          | 2,650.90     | 2,650.90     | 2,651.00     | .00          | .0%    |
| 0012211       | 541000          | UTILITIES  | 58,514.32    | 48,000.00    | 48,000.00    | 45,851.24    | 58,515.00    | 58,515.00    | 21.9%  |
| 0012211       | 541100          | WATER SEWR | 11,190.76    | 10,000.00    | 10,000.00    | 10,000.00    | 10,000.00    | 10,000.00    | .0%    |
| 0012211       | 542140          | REFUSE     | 112.80       | 250.00       | 250.00       | 41.40        | 250.00       | 250.00       | .0%    |
| 0012211       | 542500          | LAUNDRY    | 1,031.11     | 1,500.00     | 1,500.00     | 1,500.00     | 1,500.00     | 1,500.00     | .0%    |
| 0012211       | 543000          | REP & MAIN | 1,237.67     | .00          | .00          | .00          | .00          | .00          | .0%    |
| 0012211       | 553000          | TELEPHONE  | 6,848.87     | 6,500.00     | 6,500.00     | 6,000.00     | 6,900.00     | 6,900.00     | 6.2%   |
| 0012211       | 553100          | POSTAGE    | 425.32       | 500.00       | 500.00       | 298.18       | 500.00       | 500.00       | .0%    |
| 0012211       | 561400          | MAINT SUPL | 16,159.07    | 7,700.00     | 8,700.00     | 8,700.50     | 9,625.00     | 9,625.00     | 25.0%  |
| 0012211       | 561800          | PROG SUPPL | 22,796.98    | 33,000.00    | 40,818.02    | 30,809.17    | 35,000.00    | 35,000.00    | 6.1%   |
| 0012211       | 561805          | PREVENTION | 3,379.87     | 7,000.00     | 7,000.00     | 4,547.74     | 8,936.00     | 8,935.00     | 27.6%  |
| 0012211       | 561806          | TRAIN DIV  | 7,974.64     | 8,000.00     | 8,000.00     | 6,004.46     | 11,980.00    | 11,980.00    | 49.8%  |
| 0012211       | 561807          | MECHANICAL | 160,370.95   | 140,000.00   | 142,061.49   | 91,575.17    | 157,410.00   | 157,410.00   | 12.4%  |

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

FOR PERIOD 99

| ACCOUNTS FOR:         |        |            | 2022         | 2023         | 2023         | 2023         | 2023         | 2024         | PCT    |
|-----------------------|--------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------|
| GENERAL               | FUND   |            | ACTUAL       | ORIG BUD     | REVISED BUD  | ACTUAL       | PROJECTION   | REQUEST      | CHANGE |
| 0012211               | 562200 | NATURALGAS | 34,888.06    | 30,000.00    | 30,000.00    | 26,992.98    | 42,000.00    | 42,000.00    | 40.0%  |
| 0012211               | 562300 | GENTR FUEL | .00          | 1,000.00     | 1,000.00     | 500.00       | 1,000.00     | 1,000.00     | .0%    |
| 0012211               | 562600 | MOT FUELS  | 38,294.60    | 32,500.00    | 32,500.00    | 42,302.15    | 46,675.00    | 46,675.00    | 43.6%  |
| 0012211               | 569000 | OFFIC SUPL | 886.82       | 2,000.00     | 2,000.00     | 923.36       | 2,000.00     | 2,000.00     | .0%    |
| 0012211               | 570500 | WATERWAY   | .00          | .00          | .00          | 645.00       | 645.00       | .00          | .0%    |
| 0012211               | 570902 | LOOSEEQUIP | 10,526.36    | 14,500.00    | 14,500.00    | 14,457.00    | 16,870.00    | 16,870.00    | 16.3%  |
| 0012211               | 570915 | BUNKERGEAR | 124.24       | 51,900.00    | 94,563.11    | 67,377.48    | 94,564.00    | 51,900.00    | .0%    |
| 0012211               | 579999 | 2024 CAPIT | .00          | .00          | .00          | .00          | 275,085.00   | 275,085.00   | .0%    |
| 0012211               | 581120 | CONF MEMB  | 1,672.03     | 3,000.00     | 3,000.00     | 430.00       | 3,000.00     | 3,000.00     | .0%    |
| 0012211               | 581135 | SCHOOLING  | 15,936.00    | 10,000.00    | 10,000.00    | 10,067.00    | 10,000.00    | 10,000.00    | .0%    |
| TOTAL FIRE DEPARTMENT |        |            | 9,628,581.93 | 9,498,795.00 | 9,586,344.97 | 6,335,216.72 | 9,763,404.00 | 9,994,905.00 | 5.2%   |
| TOTAL GENERAL FUND    |        |            | 9,628,581.93 | 9,498,795.00 | 9,586,344.97 | 6,335,216.72 | 9,763,404.00 | 9,994,905.00 | 5.2%   |
| GRAND TOTAL           |        |            | 9,628,581.93 | 9,498,795.00 | 9,586,344.97 | 6,335,216.72 | 9,763,404.00 | 9,994,905.00 | 5.2%   |

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|   | VENDOR | QUANTITY | UNIT COST  | 2024 REQUEST   |
|---|--------|----------|------------|----------------|
| <b>0012211 FIRE DEPARTMENT</b>                      |        |          |            |                |
| 0012211 514000 -                                    |        |          |            | 6,889,365.00 * |
| FIRE CHIEF  |        | 1.00     | 129,145.00 | 129,145.00     |
| DEPUTY CHIEF  |        | 2.00     | 102,416.00 | 204,832.00     |
| MARTIN & BUTKUS                                     |        |          |            |                |
| DRILL MASTER  |        | 1.00     | 93,136.00  | 93,136.00      |
| FIRE MARSHALL                                       |        | 1.00     | 96,559.00  | 96,559.00      |
| FIRE PREV INSPECTOR                                 |        | 1.00     | 84,734.00  | 84,734.00      |
| YACOVINO  |        |          |            |                |
| FIRE PREV INSPECTOR                                 |        | 1.00     | 83,738.00  | 83,738.00      |
| ROBOTHAM  |        |          |            |                |
| FIRE PREV INSPECTOR                                 |        | 1.00     | 81,995.00  | 81,995.00      |
| HOYT  |        |          |            |                |
| CAPTAINS 3-3  |        | 1.00     | 91,594.00  | 91,594.00      |
| PLASTER   |        |          |            |                |
| LTS 2-2/3   |        | 2.00     | 81,144.00  | 162,288.00     |
| BUZZEL & MARKS                                      |        |          |            |                |
| LT 2-3  |        | 8.00     | 81,881.00  | 655,048.00     |
| LT 2-2/3  |        | 1.00     | 81,371.00  | 81,371.00      |
| LAVOIE  |        |          |            |                |
| FIREFIGHTERS 1-4                                    |        | 30.00    | 74,251.00  | 2,227,530.00   |
| FIREFIGHTERS- 1-3/4                                 |        | 1.00     | 73,340.00  | 73,340.00      |
| QUARTO  |        |          |            |                |
| FIREFIGHTERS- 1-2/3                                 |        | 2.00     | 70,842.00  | 141,684.00     |
| BENTIVENGO & TERRIER                                |        |          |            |                |
| FIREFIGHTERS- 1-1/2                                 |        | 2.00     | 64,320.00  | 128,640.00     |
| MILLER & RICHARDSON                                 |        |          |            |                |
| FIREFIGHTERS 1-2/3                                  |        | 1.00     | 70,666.00  | 70,666.00      |
| STANKUS   |        |          |            |                |
| FIREFIGHTERS- 1-1/2                                 |        | 5.00     | 66,228.00  | 331,140.00     |
| PALIN, DUVAL, REGIS, MADDEN & BARBUTO               |        |          |            |                |
| FIREFIGHTERS 1-2/3                                  |        | 2.00     | 67,067.00  | 134,134.00     |
| BURKE & MIKE  |        |          |            |                |
| FIREFIGHTERS- 1-1/2                                 |        | 6.00     | 63,656.00  | 381,936.00     |
| GOMEZ-CHARRY, BARRY, WOODFORD, CORVO, QUIST & CLARK |        |          |            |                |
| FIRE EQUIP TECH                                     |        | 1.00     | 80,401.00  | 80,401.00      |
| ADMIN ASST  |        | 1.00     | 56,533.00  | 56,533.00      |
| LTS 2-2   |        | 3.00     | 80,401.00  | 241,203.00     |
| JUDD, DELLAVENTURA & WILKINSON                      |        |          |            |                |
| FIREFIGTHER 1-2/3                                   |        | 1.00     | 70,492.00  | 70,492.00      |
| DUNN  |        |          |            |                |
| FIREFIGHTER 1 3/4                                   |        | 1.00     | 73,984.00  | 73,984.00      |
| NAZZARO   |        |          |            |                |
| FIREFIGHTERS 1 1/2                                  |        | 1.00     | 63,491.00  | 63,491.00      |
| NEARY   |        |          |            |                |
| DEPUTY CHIEF  |        | 2.00     | 100,502.00 | 201,004.00     |
| CORRELL & SIMARD                                    |        |          |            |                |
| LTS 2-2   |        | 4.00     | 80,401.00  | 321,604.00     |
| BISKUPSKI, FREIMUTH, PLOURDE, HAYES                 |        |          |            |                |

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

| ACCOUNTS FOR:<br>GENERAL FUND |  | VENDOR | QUANTITY | UNIT COST  | 2024 REQUEST   |
|-------------------------------|--|--------|----------|------------|----------------|
|                               | CAPTAINS 3-2   |        | 4.00     | 89,884.00  | 359,536.00     |
|                               | CUTLER, D'AMATO, MCKEARNEY, SCULLY                     |        |          |            |                |
|                               | CAPTAINS 3-2/3   |        | 1.00     | 91,005.00  | 91,005.00      |
|                               | HENDERSON  |        |          |            |                |
|                               | FIREFIGHTER 02/14/23                                   |        | 1.00     | 76,602.00  | 76,602.00      |
|                               | OGONOWSKI  |        |          |            |                |
| 0012211                       | 515100 -   |        |          |            | 1,665,190.00 * |
|                               | SICK LEAVE   |        | 1.00     | 620,150.00 | 620,150.00     |
|                               | VACATION   |        | 1.00     | 710,412.00 | 710,412.00     |
|                               | PERFECT ATTENDANCE                                     |        | 1.00     | 103,360.00 | 103,360.00     |
|                               | REPLACEMENT WORKERS COM.                               |        | 1.00     | 72,757.00  | 72,757.00      |
|                               | UNION LEAVE  |        | 1.00     | 18,801.00  | 18,801.00      |
|                               | SAFETY COMM. MTGS & STAFF MTGS                         |        | 1.00     | 11,412.00  | 11,412.00      |
|                               | SAFETY COMM - \$1,321                                  |        |          |            |                |
|                               | STAFF MTGS - \$10,091                                  |        |          |            |                |
|                               | 2ND ALARM/STORM CALLS                                  |        | 1.00     | 42,265.00  | 42,265.00      |
|                               | BURN OPERATOR  |        | 1.00     | 15,000.00  | 15,000.00      |
|                               | NEW OFFICER TRAINING & OFFICER LEVEL TRAINING          |        | 1.00     | 10,315.00  | 10,315.00      |
|                               | NEW OFFICER TRAINING - \$6,290                         |        |          |            |                |
|                               | OFFICER LEVEL TRAINING - \$4,025                       |        |          |            |                |
|                               | TECT RESCUE TEAM QUARTERLY TRAINING                    |        | 1.00     | 16,256.00  | 16,256.00      |
|                               | DEPARTMENT TRAINING                                    |        | 1.00     | 35,207.00  | 35,207.00      |
|                               | HONOR GUARD & PEER SUPPORT                             |        | 1.00     | 6,255.00   | 6,255.00       |
|                               | HONOR GUARD - \$2,255.00                               |        |          |            |                |
|                               | PEER SUPPORT- \$4,000.00                               |        |          |            |                |
|                               | ADMINISTRATIVE   |        | 1.00     | 3,000.00   | 3,000.00       |
| 0012211                       | 515200 -   |        |          |            | 23,745.00 *    |
|                               | PRINCIPAL CLERK (PART-TIME) 18.75 HRS/WK NON-BENEFITED |        | 1.00     | 23,745.00  | 23,745.00      |
| 0012211                       | 517000 -   |        |          |            | 516,380.00 *   |
|                               | HOL. TIME & ONE HALF                                   |        | 1.00     | 77,520.00  | 77,520.00      |
|                               | HOL. STRAIGHT TIME                                     |        | 1.00     | 396,210.00 | 396,210.00     |
|                               | FIRE MARSHAL ON CALL                                   |        | 1.00     | 23,295.00  | 23,295.00      |
|                               | FIRE MARSHAL CALLBACK                                  |        | 1.00     | 5,000.00   | 5,000.00       |
|                               | ADJUST FOR HIGHER CODE                                 |        | 1.00     | 4,500.00   | 4,500.00       |
|                               | EARNED WAGES/EDUCATION                                 |        | 1.00     | 9,855.00   | 9,855.00       |

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

| ACCOUNTS FOR:<br>GENERAL FUND |          | VENDOR  | QUANTITY | UNIT COST | 2024 REQUEST             |
|-------------------------------|----------|---|----------|-----------|--------------------------|
| 0012211                       | 522100 - | Uniform Allowance per Union Contract<br>Increase due to \$10,470 in contractual<br>obligations for overcoats and class A<br>uniforms. | 1.00     | 61,315.00 | 61,315.00 *<br>61,315.00 |
| 0012211                       | 522300 - | Contractual - replacement of<br>eyeglasses, travel to training etc.   | 1.00     | 500.00    | 500.00 *<br>500.00       |
| 0012211                       | 531000 - | Required Annual Testing and Medical<br>Supplies<br>Increased vendor costs   | 1.00     | 89,265.00 | 89,265.00 *<br>89,265.00 |
| 0012211                       | 541000 - | Electricity for all 5 firehouses.<br>FY22 actual expenditure, rates to<br>remain stable.  | 1.00     | 58,515.00 | 58,515.00 *<br>58,515.00 |
| 0012211                       | 541100 - | Water and Sewer for all 5 firehouses.   | 1.00     | 10,000.00 | 10,000.00 *<br>10,000.00 |
| 0012211                       | 542140 - | Transfer Station  | 1.00     | 250.00    | 250.00 *<br>250.00       |
| 0012211                       | 542500 - | Towel Service.  | 1.00     | 1,500.00  | 1,500.00 *<br>1,500.00   |
| 0012211                       | 553000 - | Telephone Service.<br>FY22 actual was \$6,849.  | 1.00     | 6,900.00  | 6,900.00 *<br>6,900.00   |
| 0012211                       | 553100 - | General postage for letters, abatements<br>and permits.   | 1.00     | 500.00    | 500.00 *<br>500.00       |

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

| ACCOUNTS FOR:<br>GENERAL FUND |  | VENDOR | QUANTITY | UNIT COST  | 2024 REQUEST |
|-------------------------------|--|--------|----------|------------|--------------|
| 0012211                       | 561400 -   |        | 1.00     | 9,625.00   | 9,625.00 *   |
|                               | Materials needed for maintenance, cleaning and paper goods. 25% increase due to increased cost of goods - consistently over budget in this area.         |        |          |            | 9,625.00     |
| 0012211                       | 561800 -   |        | 1.00     | 35,000.00  | 35,000.00 *  |
|                               | Materials and equipment required for daily operation of the Fire Department. Based on projection inflation of 6%   |        |          |            | 35,000.00    |
| 0012211                       | 561805 -   |        | 1.00     | 8,935.00   | 8,935.00 *   |
|                               | Materials needed to run the Fire Marshal's Office/Fire Prevention Division. To cover the cost of Code Books and additional Fire Prevention materials.    |        |          |            | 8,935.00     |
| 0012211                       | 561806 -   |        | 1.00     | 11,980.00  | 11,980.00 *  |
|                               | Materials, supplies and equipment needed to train Firefighters. To cover the increase in cost of materials needed and increased third party instruction. |        |          |            | 11,980.00    |
| 0012211                       | 561807 -   |        | 1.00     | 157,410.00 | 157,410.00 * |
|                               | Repairs & Maintenance, Motor Vehicle Service, Motor Vehicle Parts and Tires. 10% adjustment for inflation.   |        |          |            | 157,410.00   |
| 0012211                       | 562200 -   |        | 1.00     | 42,000.00  | 42,000.00 *  |
|                               | Natural Gas for all 5 firehouses. 40% adjusted due to FY22 actual being \$34,888 and the economic forecast.  |        |          |            | 42,000.00    |
| 0012211                       | 562300 -   |        | 1.00     | 1,000.00   | 1,000.00 *   |
|                               | Generator Fuel for all 5 firehouses.   |        |          |            | 1,000.00     |

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

| ACCOUNTS FOR:<br>GENERAL FUND |          | VENDOR   | QUANTITY  | UNIT COST   | 2024 REQUEST  |
|-------------------------------|----------|--|---|---|---|
| 0012211                       | 562600 - | Fuel for vehicles, apparatus, generators, etc.<br>22% increase due to fuel rise.<br>FY22 actual was \$38,295.  | 1.00  | 46,675.00   | 46,675.00 *   |
| 0012211                       | 569000 - | Materials needed to run the administrative office, fire prevention division and training. Also includes printing and binding including pay per print, forms and business cards.  | 1.00  | 2,000.00  | 2,000.00 *  |
| 0012211                       | 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<br>9.76% adjusted for inflation and overall price increases.   | 1.00  | 16,870.00   | 16,870.00 *   |
| 0012211                       | 570915 - | Seven-year replacement program for personal protective equipment   | 1.00  | 51,900.00   | 51,900.00 *   |
| 0012211                       | 579999 - | GEMTOR HARNESS<br>PER NFPA 1858, 1883<br>OPTICOM TRAFFIC PRE-EMPTION<br><br>COMBINATION SMOKE/CO DETECTORS<br>MOTORABLE PORTABLE BATTERIES<br>ROPE RESCUE EQUIPMENT<br>Replacement per NFPA 1983<br>HURST EDRAULIC RAM TOOL<br>HURST EDRAULIC TOOL SET<br>CHEVROLET TAHOE SUV & LIGHTING PACKAGE | 75.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>1.00<br>2.00 | 553.00<br>30,000.00<br>4,000.00<br>29,555.00<br>3,730.00<br>10,524.00<br>40,801.00<br>57,500.00 | 275,085.00 *<br>41,475.00<br>30,000.00<br>4,000.00<br>29,555.00<br>3,730.00<br>10,524.00<br>40,801.00<br>115,000.00 |

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20240 2023-2024 GENERAL CITY BUDGET

| ACCOUNTS FOR:<br>GENERAL FUND |          | VENDOR   | QUANTITY | UNIT COST | 2024 REQUEST             |
|-------------------------------|----------|--|----------|-----------|--------------------------|
| 0012211                       | 581120 - | Professional memberships and conferences related to contractual obligations.                       | 1.00     | 3,000.00  | 3,000.00 *<br>3,000.00   |
| 0012211                       | 581135 - | Tuition reimbursement for approved college level coursework and other approved training education. | 1.00     | 10,000.00 | 10,000.00 *<br>10,000.00 |
| TOTAL FIRE DEPARTMENT         |          |  |          |           | 9,994,905.00             |
| TOTAL GENERAL FUND            |          |  |          |           | 9,994,905.00             |
| GRAND TOTAL                   |          |  |          |           | 9,994,905.00             |

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