

Cheryl Thibeault, Chairperson
Mayor Ken Cockayne
Jake Carrier
Derek Czenczelewski



John Smith, Vice Chairman
Mike Fiorini
Mike LaMothe
Paul Tonon

City of Bristol
Board of Finance

February 24, 2015

Ladies and Gentlemen:

The Board of Finance will hold a **Budget Hearing** on **Monday, March 2, 2015** at 6:00 p.m. in Council Chambers, City Hall, 111 North Main Street, Bristol, Connecticut. *No votes will be taken.*

Department	Department Head
Police Department	Captain Gould Captain Calvello
Fire Department	Chief Kolakoski

**Board of Finance
Budget Hearing #4
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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE
POLICE DEPT ADMINISTRA	1,007,913.86	1,027,910.00	1,122,903.28	744,385.64	1,074,367.00	1,624,275.00	58.0%
POLICE MAINTENANCE	282,161.02	369,980.00	379,785.18	202,308.39	371,400.00	327,980.00	-11.4%
POLICE PATROL & TRAFFI	8,391,649.01	8,755,200.00	8,755,200.00	5,452,824.73	9,069,155.00	8,966,975.00	2.4%
POLICE CRIMINAL INVEST	2,148,258.81	2,092,765.00	2,092,765.00	1,419,797.80	2,248,944.00	2,145,605.00	2.5%
POLICE SPECIAL SERVICE	693,926.47	450,000.00	450,000.00	492,340.64	700,000.00	450,000.00	.0%
POLICE COMMUNICATIONS	1,330,698.48	1,472,560.00	1,575,943.00	1,003,773.62	1,450,329.00	1,504,300.00	2.2%
ANIMAL CONTROL	134,330.03	146,720.00	146,720.00	94,203.18	142,965.00	146,690.00	.0%
TOTAL GENERAL FUND	13,988,937.68	14,315,135.00	14,523,316.46	9,409,634.00	15,057,160.00	15,165,825.00	5.9%
GRAND TOTAL	13,988,937.68	14,315,135.00	14,523,316.46	9,409,634.00	15,057,160.00	15,165,825.00	5.9%

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

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(001) GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE

0012110 (0012110) POLICE DEPT ADMINISTRATIO							
0012110 421002 PARK VIOL	-46,435.00	-65,000.00	-65,000.00	-28,591.00	-55,000.00	-55,000.00	-15.4%
0012110 421005 ALARM FINE	-19,995.00	-14,000.00	-14,000.00	-11,735.50	-15,000.00	-15,000.00	7.1%
0012110 441000 REPORT FEE	-9,789.84	-10,000.00	-10,000.00	-6,594.50	-10,000.00	-12,000.00	20.0%
0012110 450101 ID CHARGES	-26,398.63	-20,000.00	-20,000.00	-10,923.00	-20,000.00	-20,000.00	.0%
0012110 470000 14G01 CONTRIBUTN	-6,483.74	.00	.00	.00	.00	.00	.0%
TOTAL (0012110) POLICE DEPT	-109,102.21	-109,000.00	-109,000.00	-57,844.00	-100,000.00	-102,000.00	-6.4%
TOTAL (001) GENERAL FUND	-109,102.21	-109,000.00	-109,000.00	-57,844.00	-100,000.00	-102,000.00	-6.4%
GRAND TOTAL	-109,102.21	-109,000.00	-109,000.00	-57,844.00	-100,000.00	-102,000.00	-6.4%

** END OF REPORT - Generated by Carmen Colon **

PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(001) GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE

0012110 (0012110) POLICE DEPT ADMINISTRATIO							
0012110 514000 REG WAGES	550,825.29	609,910.00	639,910.00	356,624.53	596,862.00	749,735.00	22.9%
0012110 515100 OVERTIME	5,491.92	5,530.00	5,530.00	2,647.21	6,080.00	11,230.00	103.1%
0012110 517000 OTHER WAGE	1,270.47	4,500.00	4,500.00	1,271.93	3,000.00	3,750.00	-16.7%
0012110 522100 CLOTHING	131,757.88	140,435.00	141,111.00	134,806.90	141,111.00	124,875.00	-11.1%
0012110 522300 UNION/CONT	.00	200.00	200.00	96.90	200.00	200.00	.0%
0012110 531000 PROF FEES	24,082.98	33,040.00	33,040.00	25,348.99	33,040.00	33,510.00	1.4%
0012110 531050 TEST FEES	120.00	1,750.00	1,750.00	.00	1,000.00	1,750.00	.0%
0012110 541000 UTILITIES	23,000.97	28,000.00	28,000.00	26,500.00	28,000.00	28,000.00	.0%
0012110 542140 REFUSE	129.60	500.00	500.00	124.30	250.00	300.00	-40.0%
0012110 543000 REP & MAIN	13,990.63	20,900.00	20,900.00	13,073.90	20,900.00	20,610.00	-1.4%
0012110 544400 RENT/LEASE	3,403.78	9,675.00	9,675.00	8,295.00	9,675.00	9,175.00	-5.2%
0012110 553000 TELEPHONE	25,337.81	26,500.00	30,000.00	24,499.54	27,000.00	26,500.00	.0%
0012110 553100 POSTAGE	2,437.16	3,500.00	3,500.00	1,586.94	3,000.00	3,000.00	-14.3%
0012110 554000 TRAV REIMB	28.20	50.00	50.00	25.76	50.00	50.00	.0%
0012110 555000 PRINT/BIND	5,827.45	7,000.00	7,000.00	3,376.25	4,500.00	7,500.00	7.1%
0012110 561800 PROG SUPPL	79,406.38	72,250.00	72,250.00	50,989.66	75,000.00	67,810.00	-6.1%
0012110 569000 OFFIC SUPL	6,580.12	7,300.00	7,300.00	3,468.05	7,300.00	7,300.00	.0%
0012110 570900 13042 CAMERA	29,391.58	.00	30,608.17	28,067.94	30,609.00	.00	.0%
0012110 570900 13043 KEY SYSTEM	38,314.00	.00	26,686.00	8,576.00	26,686.00	.00	.0%
0012110 570900 14G01 F.R.E.D	6,483.74	.00	.00	.00	.00	.00	.0%
0012110 579999 2015 EQUIP	.00	.00	.00	.00	.00	473,290.00	.0%
0012110 581120 CONF MEMB	3,902.80	4,870.00	4,870.00	4,416.63	4,870.00	5,910.00	21.4%
0012110 581135 SCHOOLING	56,131.10	52,000.00	55,523.11	50,589.21	55,234.00	49,780.00	-4.3%
TOTAL (0012110) POLICE DEPT	1,007,913.86	1,027,910.00	1,122,903.28	744,385.64	1,074,367.00	1,624,275.00	58.0%
TOTAL (001) GENERAL FUND	1,007,913.86	1,027,910.00	1,122,903.28	744,385.64	1,074,367.00	1,624,275.00	58.0%
GRAND TOTAL	1,007,913.86	1,027,910.00	1,122,903.28	744,385.64	1,074,367.00	1,624,275.00	58.0%

** END OF REPORT - Generated by Carmen Colon **

BRISTOL POLICE DEPARTMENT <small>1/16/2015</small>	FY15			FY16			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
ADMINISTRATION							
CLOTHING ALLOWANCE (12110-522100)							
Officers receiving Uniform Allowance	86	\$1,000.00	\$86,000.00	91	\$1,000.00	\$91,000.00	
Officers receiving clothing allowance per contract	8	\$750.00	\$6,000.00	8	\$750.00	\$6,000.00	
Officers receiving uniforms Per Contract 19:2.2	20	\$555.25	\$11,105.00	20	\$555.00	\$11,100.00	
New Hire Uniform & Equipment Pkg per contract	7	\$4,547.25	\$31,830.75	3	\$3,758.00	\$11,274.00	
Equipment & uniform replacement per Contract 19:4		\$5,500.00	\$5,500.00			\$5,500.00	
Total Uniform Allowance	121		\$140,435.75	122		\$124,874.00	(\$15,561.75)
UNION CONTRACT RESPONSIBILITIES (0012110-522300)			\$200.00			\$200.00	\$0.00
PROFESSIONAL FEES & SERVICE (12110-531000)							
Entry Level Medical Exams (Bristol Hosp)	10	\$750.00	\$7,500.00	10	\$750.00	\$7,500.00	
Entry Psychological Exams (Behavioral Health Consult)	10	\$440.00	\$4,400.00	10	\$440.00	\$4,400.00	
Credit Bureau Checks (Trans Union)			\$475.00			\$475.00	
Tows (Criminal Investigations)			\$1,000.00			\$750.00	
Technical Assistance & Repairs to Traffic Control signal (repairs of trips, loops, traffic boxes and conduits)			\$5,000.00			\$5,000.00	
Veterinarian Services for Police K-9's			\$3,500.00			\$3,500.00	
K-9 Training /Controlled Substance License			\$100.00	1	\$100.00	\$100.00	
CPWDA Membership			\$0.00	3	\$35.00	\$105.00	
Meals for Prisoners - Mcdonalds			\$6,000.00			\$6,000.00	
CPR Mandate cards Department wide	118	\$5.00	\$590.00	122	\$5.00	\$610.00	
EMR Mandate State Proctor Exam	4	\$125.00	\$500.00	4	\$125.00	\$500.00	
Plv Fish & Game for Firearms Training			\$300.00			\$500.00	
Iron Mountain (retrieval and storage costs)			\$1,500.00			\$1,500.00	
Hepatitis Shots - price per officer per OSHA Regulations	5	\$150.00	\$750.00	5	\$150.00	\$750.00	
Stericycle (yearly charge)			\$926.00			\$1,320.00	
Body Fat Testing Per Contract	20	\$25.00	\$500.00	20	\$25.00	\$500.00	
Total Professional Fees			\$33,041.00			\$33,510.00	\$469.00
TESTING FEES (0012110-531050) per contract							
Random drug tests & Breath alcohol test per contract	25	\$70.00	\$1,750.00	25	\$70.00	\$1,750.00	\$0.00

BRISTOL POLICE DEPARTMENT <small>1/16/2015</small>	FY15			FY16			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
LIGHT & POWER (12110-541000)							
CL&P and Transcanada			\$28,000.00			\$28,000.00	\$0.00
REFUSE (0012110-542140)**			\$500.00			\$300.00	(\$200.00)
REPAIRS & MAINTENANCE (0012110-543000)							
I Got Hit Accident Reconstruction Software- updates			\$900.00			\$900.00	
CSI pix License fee - fingerprint identification analysis software			\$100.00			\$100.00	
Security 101 - camera system (3yr software maint.)			\$0.00			\$0.00	
Technology Repairs			\$1,500.00			\$1,500.00	
Simplex (Time clock & date/time stamp maintenance)			\$430.00			\$430.00	
Traffic Maintenance Technician Uniforms			\$800.00			\$800.00	
CLEAR 3 licenses			\$3,555.00			\$3,555.00	
Access DataForensic Tool Kit software for FRED computer			\$1,200.00			\$1,200.00	
HTCIA - forensic software renewal for FRED computer			\$75.00			\$75.00	
Winhex Forensic for FRED computer			\$125.00			\$125.00	
Internet Evidence Finder			\$595.00			\$700.00	
Malware Bytes (Spyware Detection) License				3		\$25.00	
SnagIT (Screen Capture) License				3		\$50.00	
WiFi Hot Spot - Verizon (monthly charge)				12	\$50.00	\$600.00	
MVP Enterprises - Parking Ticket Program & DMV Registration			\$2,500.00			\$2,500.00	
Card Key Maintenance			\$1,500.00			\$1,500.00	
Higgins Corp Software ID Card printer			\$670.00			\$250.00	
Cellebrite cellphone extraction software (3 yr warranty included)						\$0.00	
Calero - VeraSMART - caller id system			\$350.00			\$300.00	
AT & T phone maintenance/Voicemail System			\$6,100.00			\$6,000.00	
Total Maintenance Fees			\$20,400.00			\$20,610.00	\$210.00

BRISTOL POLICE DEPARTMENT <small>1/16/2016</small>	FY15			FY16			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
RENTS & LEASES (12110-544400)							
Lighthouse (50 oxygen canisters)			\$3,000.00			\$2,500.00	
Cogent Live Scan Booking System			\$6,675.00			\$6,675.00	
Total Rents & Leases			\$9,675.00			\$9,175.00	(\$500.00)
TELEPHONE (12110-553000)							
Frontier and Verizon (hardlines and cellphones)			\$26,500.00			\$26,500.00	\$0.00
POSTAGE (12110-553100)							
(parking ticket and alarm letters, etc.)			\$3,500.00			\$3,000.00	(\$500.00)
TRAVEL (12110-554000)			\$50.00			\$50.00	\$0.00
PRINTING AND BINDING (12110-555000)**							
Envelopes/Forms/Copiers			\$7,000.00			\$7,500.00	\$500.00
PROGRAM SUPPLIES (12110-561800)							
Misc Items - K-9 supplies, manuals, timecards, card keys, Lexis-Nexus CT statue book, award pins, etc)			\$6,000.00			\$8,000.00	
Technology Supplies			\$2,000.00			\$2,000.00	
C.I.D/I.D. Unit/Narcotics Unit							
Misc Supplies - evidence tape, fingerprint kits, gloves, evidence envelopes, drug testing supplies, cd's, dvd's batteries, filters for fuming & fingerprint chamber etc.)			\$11,000.00			\$12,000.00	
Training Division(ammunition)			\$23,000.00				
Duty Rifle Ammo				5	\$225.00	\$1,125.00	
40 mm Pen-Prevent bean bag (price is per round)				100	\$21.00	\$2,100.00	
Training Rifle Ammo				40	\$140.00	\$5,600.00	
Handgun Frangiabile Ammo (Academy requirement & BPD training for up close training)				5	\$425.00	\$2,125.00	
Handgun Duty Ammo*				10	\$280.00	\$2,800.00	
Handgun Training Ammo*				15	\$195.00	\$2,925.00	
Simmunitions							
Active Shooter				5	\$388.00	\$1,940.00	
CAPS Training				5	\$260.00	\$1,300.00	
Police Academy Recruit Training				1	\$257.00	\$257.00	

BRISTOL POLICE DEPARTMENT <small>1/15/2016</small>	FY15			FY16			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
Rifle Plate Carriers	9	\$333.34	\$3,000.06	0			
Training Supplies: (rifle bags, Oc spray, barricade tape, taser duty belt supplies, medical equipment, industrial staples, replacement taser batteries, firearms lumber, coveralls, safety glasses, hearing protection, work gloves, targets, shooting range supplies, dummie rounds, paper and steel targets, etc)			\$12,500.00			\$12,500.00	
Narcan Kits (new state public act)				20	\$86.00	\$1,720.00	
Training Kits				4	\$14.00	\$56.00	
Physio Control - Lifepak batteries	20	\$260.00	\$5,200.00	13	\$260.00	\$3,380.00	
Taser Duty Cartridges	50	\$26.00	\$1,300.00	50	\$26.55	\$1,327.50	
Taser Cartridges - Training	250	\$21.00	\$5,250.00	100	\$21.55	\$2,155.00	
Weapons maintenance (cleaning supplies, replacement items, armorer tools, light replacement/batteries)			\$3,000.00			\$3,000.00	
EMR State Mandate Equipment Upgrade (New unfunded State Mandate Effective March 2015)						\$1,500.00	
Total Program Supplies			\$72,250.06			\$67,810.50	(\$4,439.56)
OFFICE SUPPLIES (12110-569000)							
WB Mason, Aztec			\$7,300.00			\$7,300.00	\$0.00
CONFERENCE & MEMBERSHIPS(12110-581120)							
NTOA - Patrol Captain						\$40.00	
Connecticut Chiefs of Police Association			\$600.00			\$600.00	
International Chief of Police Association (IACP) x 3			\$360.00			\$360.00	
New England State Police Network			\$250.00			\$250.00	
FBI LEEDA			\$50.00			\$50.00	
CONN Police Accreditation Coalition			\$50.00			\$50.00	
IACP Conference - contractual			\$2,000.00			\$2,000.00	
New England Chief of Police Association						\$60.00	
Capitol Region Chiefs of Police Association:						\$2,500.00	
Annual Membership Fees/RAFS/Annual Training Assessment							
Total Conference & Membership			\$3,310.00			\$5,910.00	\$2,600.00

BRISTOL POLICE DEPARTMENT <small>1/15/2015</small>	FY15			FY16			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
SCHOOLING & EDUCATION (12110-581135)							
Criminal Law Foundation: Recert. Training armorer tools, light replacement/batteries)	36	\$150.00	\$5,400.00	40	\$150.00	\$6,000.00	
EMR State Mandate Equipment Upgrade (New unfunded State Mandate Effective March 2015)						\$1,500.00	
Total Program Supplies			\$72,250.06			\$67,810.50	(\$4,439.56)
OFFICE SUPPLIES (12110-569000)							
WB Mason, Aztec			\$7,300.00			\$7,300.00	\$0.00

PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(001) GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE

0012111 (0012111) POLICE MAINTENANCE							
0012111 514000 REG WAGES	48,379.38	48,730.00	49,660.00	26,285.54	49,650.00	51,230.00	5.1%
0012111 515100 OVERTIME	5,128.51	7,000.00	7,135.00	5,981.24	7,000.00	7,000.00	.0%
0012111 517000 OTHER WAGE	2,033.67	1,250.00	1,250.00	.00	1,250.00	1,250.00	.0%
0012111 543100 MV SERVICE	30,747.91	44,500.00	48,580.18	40,650.18	51,000.00	44,500.00	.0%
0012111 561400 MAINT SUPL	9,631.75	12,000.00	12,000.00	7,366.53	12,000.00	12,000.00	.0%
0012111 562600 MOT FUELS	151,158.34	213,000.00	213,000.00	98,473.43	213,000.00	168,000.00	-21.1%
0012111 563000 MOT VEH PT	14,001.08	23,000.00	27,660.00	13,278.87	17,000.00	23,000.00	.0%
0012111 563100 TIRES	21,080.38	20,500.00	20,500.00	10,272.60	20,500.00	21,000.00	2.4%
TOTAL (0012111) POLICE MAINT	282,161.02	369,980.00	379,785.18	202,308.39	371,400.00	327,980.00	-11.4%
TOTAL (001) GENERAL FUND	282,161.02	369,980.00	379,785.18	202,308.39	371,400.00	327,980.00	-11.4%
GRAND TOTAL	282,161.02	369,980.00	379,785.18	202,308.39	371,400.00	327,980.00	-11.4%

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BRISTOL POLICE DEPARTMENT <small>1/15/2016</small>	FY15			FY16			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
POLICE MAINTENANCE							
MOTOR VEHICLE SERVICE (12111-543100)			\$44,500.00			\$44,500.00	\$0.00
Maintenance & repairs to entire fleet (68 vehicles) (animal control, quad, ert box truck, net cars)							
Car washes							
MAINT SUPPLIES & MATERIALS (0012111-561400)			\$12,000.00			\$12,000.00	\$0.00
Signs - replace old/damaged							
Supplies: Carquest, City True Value, etc.							
All other maintenance supplies/materials (flares, brooms, traffic box keys, etc)							
MOTOR FUELS (12111-562600)			\$213,000.00			\$168,000.00	(\$45,000.00)
MV PARTS (12111-563000)			\$23,000.00			\$23,000.00	\$0.00
Parts for entire fleet (68 vehicles)							
TIRES (12111-563100)			\$20,500.00			\$21,000.00	\$500.00
Tires for entire fleet (68 vehicles)							

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FOR PERIOD 99

ACCOUNTS FOR:

(001) GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE

0012112 (0012112) POLICE PATROL & TRAFFIC							
0012112 514000 REG WAGES	6,043,116.98	6,669,155.00	6,669,155.00	3,990,976.55	6,669,155.00	6,841,975.00	2.6%
0012112 515100 OVERTIME	1,753,255.91	1,344,100.00	1,344,100.00	958,806.79	1,700,000.00	1,400,000.00	4.2%
0012112 517000 OTHER WAGE	595,276.12	741,945.00	741,945.00	497,929.75	700,000.00	725,000.00	-2.3%
0012112 518000 WORKERCOMP	.00	.00	.00	5,111.64	.00	.00	.0%
TOTAL (0012112) POLICE PATRO	8,391,649.01	8,755,200.00	8,755,200.00	5,452,824.73	9,069,155.00	8,966,975.00	2.4%
TOTAL (001) GENERAL FUND	8,391,649.01	8,755,200.00	8,755,200.00	5,452,824.73	9,069,155.00	8,966,975.00	2.4%
GRAND TOTAL	8,391,649.01	8,755,200.00	8,755,200.00	5,452,824.73	9,069,155.00	8,966,975.00	2.4%

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(001) GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE

0012113 (0012113) POLICE CRIMINAL INVESTIGA							
0012113 514000 REG WAGES	1,553,551.56	1,654,050.00	1,654,050.00	1,032,599.58	1,654,050.00	1,675,710.00	1.3%
0012113 515100 OVERTIME	411,835.57	268,820.00	268,820.00	274,313.70	425,000.00	300,000.00	11.6%
0012113 517000 OTHER WAGE	182,871.68	169,895.00	169,895.00	112,884.52	169,894.00	169,895.00	.0%
TOTAL (0012113) POLICE CRIMI	2,148,258.81	2,092,765.00	2,092,765.00	1,419,797.80	2,248,944.00	2,145,605.00	2.5%
TOTAL (001) GENERAL FUND	2,148,258.81	2,092,765.00	2,092,765.00	1,419,797.80	2,248,944.00	2,145,605.00	2.5%
GRAND TOTAL	2,148,258.81	2,092,765.00	2,092,765.00	1,419,797.80	2,248,944.00	2,145,605.00	2.5%

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(001) GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE

0012114 (0012114) POLICE SPECIAL SERVICES							
0012114 450000 EXTRA DUTY	-879,577.45	-600,000.00	-600,000.00	-563,049.09	-600,000.00	-600,000.00	.0%
TOTAL (0012114) POLICE SPECI	-879,577.45	-600,000.00	-600,000.00	-563,049.09	-600,000.00	-600,000.00	.0%
TOTAL (001) GENERAL FUND	-879,577.45	-600,000.00	-600,000.00	-563,049.09	-600,000.00	-600,000.00	.0%
GRAND TOTAL	-879,577.45	-600,000.00	-600,000.00	-563,049.09	-600,000.00	-600,000.00	.0%

** END OF REPORT - Generated by Carmen Colon **

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(001) GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE

0012114 (0012114) POLICE SPECIAL SERVICES							
0012114 515118 POLICSPECL	693,926.47	450,000.00	450,000.00	492,340.64	700,000.00	450,000.00	.0%
TOTAL (0012114) POLICE SPECI	693,926.47	450,000.00	450,000.00	492,340.64	700,000.00	450,000.00	.0%
TOTAL (001) GENERAL FUND	693,926.47	450,000.00	450,000.00	492,340.64	700,000.00	450,000.00	.0%
GRAND TOTAL	693,926.47	450,000.00	450,000.00	492,340.64	700,000.00	450,000.00	.0%

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
 bgnyrpts

PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(001) GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE

0012115 (0012115) POLICE COMMUNICATIONS DIV							
0012115 432050 E911 SUBSD	-134,478.20	-134,500.00	-134,500.00	-67,329.94	-134,500.00	-134,500.00	.0%
0012115 432400 TRAINING G	-9,363.00	-6,500.00	-6,500.00	-16,550.50	-16,551.00	-6,000.00	-7.7%
TOTAL (0012115) POLICE COMMU	-143,841.20	-141,000.00	-141,000.00	-83,880.44	-151,051.00	-140,500.00	-.4%
TOTAL (001) GENERAL FUND	-143,841.20	-141,000.00	-141,000.00	-83,880.44	-151,051.00	-140,500.00	-.4%
GRAND TOTAL	-143,841.20	-141,000.00	-141,000.00	-83,880.44	-151,051.00	-140,500.00	-.4%

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PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(001) GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE

0012115 (0012115) POLICE COMMUNICATIONS DIV							
0012115 514000 REG WAGES	846,203.91	868,925.00	871,340.00	543,359.07	868,925.00	908,410.00	4.5%
0012115 515100 OVERTIME	175,069.50	190,000.00	193,775.00	134,407.94	190,000.00	190,000.00	.0%
0012115 515200 PARTTIME	18,260.91	20,105.00	20,485.00	11,984.63	20,105.00	21,145.00	5.2%
0012115 517000 OTHER WAGE	65,368.83	70,000.00	71,250.00	53,389.99	70,000.00	70,000.00	.0%
0012115 522100 CLOTHING	5,156.00	5,305.00	5,305.00	6,068.00	6,100.00	5,615.00	5.8%
0012115 531000 PROF FEES	8.98	2,000.00	2,000.00	.00	250.00	875.00	-56.3%
0012115 531140 TRAINING	5,641.00	6,000.00	14,329.00	7,225.00	14,329.00	6,000.00	.0%
0012115 541000 UTILITIES	19,016.62	23,300.00	23,300.00	19,600.00	21,000.00	22,300.00	-4.3%
0012115 543000 REP & MAIN	184,877.01	198,240.00	198,240.00	186,948.25	198,240.00	196,650.00	-.8%
0012115 553000 TELEPHONE	4,800.44	6,000.00	6,000.00	4,915.70	6,000.00	5,500.00	-8.3%
0012115 554000 TRAV REIMB	354.62	250.00	250.00	294.54	295.00	250.00	.0%
0012115 555000 PRINT/BIND	217.70	400.00	400.00	120.00	250.00	400.00	.0%
0012115 561800 PROG SUPPL	1,692.48	6,000.00	6,000.00	891.00	2,000.00	3,500.00	-41.7%
0012115 562300 GENTR FUEL	.00	1,700.00	1,700.00	.00	500.00	1,250.00	-26.5%
0012115 569000 OFFIC SUPL	1,935.77	1,950.00	1,950.00	1,500.00	1,950.00	1,950.00	.0%
0012115 570920 CAPITAL	1,815.71	70,000.00	157,234.00	32,840.50	50,000.00	70,000.00	.0%
0012115 581120 CONF MEMB	279.00	2,385.00	2,385.00	229.00	385.00	455.00	-80.9%
TOTAL (0012115) POLICE COMMU	1,330,698.48	1,472,560.00	1,575,943.00	1,003,773.62	1,450,329.00	1,504,300.00	2.2%
TOTAL (001) GENERAL FUND	1,330,698.48	1,472,560.00	1,575,943.00	1,003,773.62	1,450,329.00	1,504,300.00	2.2%
GRAND TOTAL	1,330,698.48	1,472,560.00	1,575,943.00	1,003,773.62	1,450,329.00	1,504,300.00	2.2%

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BRISTOL POLICE DEPARTMENT <small>1/15/2015</small>	FY15			FY16			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
COMMUNICATIONS							
CLOTHING ALLOWANCE (0012115-522100)							
17 employees (6 uniform shirts & 1 job shirt per contract 25:6:1)	18	\$312.00	\$5,616.00	18	\$312.00	\$5,616.00	\$0.00
PROFESSIONAL FEES (0012115-531000)**							
Entry Psychological Exams (Behavioral Health) & Credit Bureau Checks (Trans Union)	5	\$350.00	\$1,750.00	2	\$312.00	\$624.00	
Credit Bureau Checks (Trans Union)			\$250.00			\$250.00	
Credit Bureau Checks (Trans Union)			\$250.00			\$250.00	
			\$2,000.00			\$874.00	(\$1,126.00)
TRAINING (0012115-531140)							
CPR Recert, Annual Telecommuniator Training 10 dispatchers, Comm. Training Officer Program for dispatchers reimbursed by State. APCO Membership for dispatcher EMD certification and recert mandated training			\$6,000.00			\$6,000.00	\$0.00
PUBLIC UTILITIES (0012115-541000) CL&P							
			\$23,300.00			\$22,300.00	(\$1,000.00)
REPAIRS & MAINTENANCE CONTRACTS (0012115-543000)							
Motorola radio system-service for Hardware			\$109,900.00			\$111,033.00	
Dispatch recorder - BEI (NICE Recorder)			\$2,000.00			\$2,175.00	
Uninterrupted Power Supply (UPS) Maintenance 7/28/15			\$0.00			\$3,210.00	
Priority Disptach- Extended Svc Plan & Annual Maintenance							
Pro QA - support for 4 EMD Workstations in Communications			\$1,860.00			\$1,860.00	
AQUA - Quality Assurance/Quality Improvement Module			\$405.00			\$405.00	
Cardsets - backup support for Emergency Medical Dispatch			\$117.00			\$117.00	
EMD Advancement Series - Required Continuing Education Series			\$600.00			\$600.00	
Dispatch Chair Maintenance - Ashmore Enterprises			\$600.00			\$600.00	
Miscellaneous Radio Site Repairs (air conditioner unit, fencing, etc)			\$3,000.00			\$3,000.00	
AT & T Wireless Communications for Police & Fire Laptops**			\$30,000.00			\$30,000.00	
Info USA city directory cross & search CT - 4 licenses			\$1,330.00			\$1,330.00	

BRISTOL POLICE DEPARTMENT <small>1/15/2015</small>	FY15			FY16			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
Nexgen - service contract (price good through June 2016)			\$26,600.00			\$26,600.00	
Nexgen - Net Motion Support - calendar year			\$3,800.00			\$3,386.00	
Nexgen - Firehouse Suite Software			\$8,050.00			\$5,410.00	
Nexgen - AT Solutions (Street Draw for PR-1) Trancite			\$3,054.00			\$0.00	
Nexgen - Hunter Smartshot			\$299.00			\$299.00	
Nexgen - VM Ware/Server Maintenance			\$4,125.00			\$4,125.00	
Nexgen - E - ticket maintenance			\$2,500.00			\$2,500.00	
Total Maintenance Repairs			\$198,240.00			\$196,650.00	(\$1,590.00)

BRISTOL POLICE DEPARTMENT <small>1/16/2015</small>	FY15			FY16			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
TELEPHONE (0012115-553000)							
Phone Service and Comcast Frame Relay and Communication @ Willis Street Radio Site			\$6,000.00			\$5,500.00	(\$500.00)
PRINTING AND BINDING (0012115-555000)							
Printing Management Program			\$400.00			\$400.00	\$0.00
TRAVEL REIMBURSEMENT (0012115-554000)							
			\$250.00			\$250.00	\$0.00
PROGRAM SUPPLIES (0012115-561800)							
(Wireless headsets, shoulder mics, ear mics, portable radio antennas, radio clips, battery chargers, radio rack chargers, etc.)			\$6,000.00			\$3,500.00	(\$2,500.00)
GENERATOR FUEL (0012115-562300)							
			\$1,700.00			\$1,250.00	(\$450.00)
OFFICE SUPPLIES (0012115-569000)							
			\$1,950.00			\$1,950.00	\$0.00
CONFERENCE & MEMBERSHIPS (0012115-581120)							
APCO Conference Reimbursable through State			\$2,000.00			\$0.00	
CT Telecommunicator Conference			\$75.00	1	\$75.00	\$92.00	
APCO membership			\$130.00	1	\$92.00	\$180.00	
MECCA membership			\$50.00			\$50.00	
NENA membership			\$130.00			\$130.00	
Total Conference & Membership			\$2,385.00			\$452.00	(\$1,933.00)
COMMUNICATIONS EQUIPMENT (0012115-570920)							
Radio Batteries	60	\$130.00	\$7,800.00	60	\$114.00	\$6,840.00	
Various equipment as needed			\$62,200.00				
			\$70,000.00				(\$70,000.00)

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(001) GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE

0012312 (0012312) ANIMAL CONTROL							
0012312 450100 ANIML POPU	.00	.00	.00	-90.00	-585.00	.00	.0%
0012312 450116 FEES	-1,847.50	-3,000.00	-3,000.00	-1,655.00	-3,000.00	-3,000.00	.0%
TOTAL (0012312) ANIMAL CONTR	-1,847.50	-3,000.00	-3,000.00	-1,745.00	-3,585.00	-3,000.00	.0%
TOTAL (001) GENERAL FUND	-1,847.50	-3,000.00	-3,000.00	-1,745.00	-3,585.00	-3,000.00	.0%
GRAND TOTAL	-1,847.50	-3,000.00	-3,000.00	-1,745.00	-3,585.00	-3,000.00	.0%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(001) GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE

0012312 (0012312) ANIMAL CONTROL							
0012312 514000 REG WAGES	100,266.11	104,765.00	104,765.00	66,056.46	104,765.00	106,140.00	1.3%
0012312 515100 OVERTIME	12,255.75	15,055.00	15,055.00	8,470.01	13,500.00	13,500.00	-10.3%
0012312 517000 OTHER WAGE	9,122.13	10,000.00	10,000.00	7,683.59	10,000.00	10,000.00	.0%
0012312 522100 CLOTHING	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0012312 531000 PROF FEES	2,623.07	6,500.00	6,500.00	3,000.00	5,000.00	6,300.00	-3.1%
0012312 541000 UTILITIES	2,026.06	2,000.00	2,000.00	1,813.33	1,900.00	2,200.00	10.0%
0012312 541100 WATER SEWR	789.32	850.00	850.00	300.22	850.00	850.00	.0%
0012312 557700 ADVERTIS	246.38	400.00	400.00	350.00	350.00	400.00	.0%
0012312 561400 MAINT SUPL	.00	500.00	500.00	.00	.00	500.00	.0%
0012312 561800 PROG SUPPL	454.92	500.00	500.00	379.57	450.00	500.00	.0%
0012312 562200 NATURALGAS	4,546.29	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0012312 581135 SCHOOLING	.00	150.00	150.00	150.00	150.00	300.00	100.0%
TOTAL (0012312) ANIMAL CONTR	134,330.03	146,720.00	146,720.00	94,203.18	142,965.00	146,690.00	.0%
TOTAL (001) GENERAL FUND	134,330.03	146,720.00	146,720.00	94,203.18	142,965.00	146,690.00	.0%
GRAND TOTAL	134,330.03	146,720.00	146,720.00	94,203.18	142,965.00	146,690.00	.0%

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BRISTOL POLICE DEPARTMENT <small>1/15/2015</small>	FY15			FY16			INCREASE/ DECREASE
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST	
<u>ANIMAL CONTROL</u>							
CLOTHING ALLOWANCE 0012312-522100							
2 ACO Officers	2	\$1,000.00	\$2,000.00	2	\$1,000.00	\$2,000.00	\$0.00
PROFESSIONAL FEES & SERVICES 0012312-531000							
Veterinary Charges			\$6,500.00			\$6,300.00	(\$200.00)
PUBLIC UTILITIES 0012312-541000**							
Electricity			\$2,000.00			\$2,200.00	\$200.00
WATER & SEWER CHARGES 0012312-541100			\$850.00			\$850.00	\$0.00
ADVERTISING 0012312-557700			\$400.00			\$400.00	\$0.00
MAINT SUPPLIES & MATERIALS 0012312-561400			\$500.00			\$500.00	\$0.00
PROGRAM SUPPLIES 0012312-561800			\$500.00			\$500.00	\$0.00
NATURAL GAS 0012312-562200			\$4,000.00			\$4,000.00	\$0.00
SCHOOLING & EDUCATION 0012312-581135			\$150.00			\$300.00	\$150.00

City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2015-2016

DEPARTMENT: Police Administration
 ORG CODE: 0012110-514000

Union	Grade/ Step	Anniversary Date	Position	2014-2015 Budget	2014-2015 Projection	2015-2016 Request
N.B.	12P - 3/4	12/11/2014	Chief of Police - Dec 2015			132,915
N.B.	11A -6/7	1/1/2014	Captain 2 @ \$112,117			224,234
N.B.	6-7		Administrative Assistant			72,982
L233	7-3		Payroll Supervisor			46,207
L233	4A-3		Staff Assistant			38,824
L233	4-3		Prin. Clerk-Records 2 @ \$37,584			75,168
L233	9-1/2		Evidence Clerk			48,025
L233	10-3		Public Safety Tech Support Specialist			58,570
L233	10-1/2		Public Safety Tech Support Specialist			52,810
TOTALS				\$ 609,910	\$ 609,910	\$ 749,735

Unions are as follows:

- BPSA Supervisors
- L233 City Hall
- L773 Fire
- NB Non-Bargaining
- L754 Police
- L1338 PW/Parks/Water Dept.

All positions must be approved by the salary committee before inclusion in the budget process. If there is a new position, include proper documentation with approvals.

City of Bristol
Salary Worksheet- Regular Wages- 514000
FY 2015-2016

DEPARTMENT: Police - Patrol

ORG CODE: 0012112-514000

Union	Grade/ Step	Anniversary Date	Position	2014-2015 Budget	2014-2015 Projection	2015-2016 Request
L754	Lts.		9 @ \$93,386			840,474
L754	Sgts.		10 @ \$80,858			808,580
L754	7		Ptl. Ofcs. 42 @ \$70,000			2,940,000
L754	6/7	10/7/2011	Ofcs. Hogan, DaCosta, Hanson McGrane 4 @ \$69284			277,136
L754	6/7	4/4/2012	Ofc. Meusel 1 @ \$67956			67,956
L754	5/6	7/13/2012	Ofc. Voghel, Verillo 2 @ \$67213			134,426
L754	5/6	10/8/2012	Ofcs. Infante, Perkins, 2 @ \$66,620			133,240
L754	6/7	4/5/2012	Ofcs. Kichar, Jones, Demonte 3 @ \$67,952			203,856
L754	5/6	4/5/2013	Ofc. McKirryher 1 @ \$65,285			65,285
L754	5/6	1/4/2013	Ofc. Giannini 1 @ \$65,977			65,977
L754	4/5	7/3/2013	Ofc. Monahan, Jacobs, Morytko 3 @ \$64,716			194,148
L754	4/5	10/7/2013	Ofc. Kasparian 1 @ \$64054			64,054
L754	4/5	1/3/2014	Ofc. Levine, Godbout Hall 3 @ \$63,440			190,320
L754	4/5	3/31/2014	Ofc. Belin, Hileman, St. Pierre 3 @ \$62,919			188,757
L754	4/5	5/25/2014	Ofc. Pollock 1 @ \$62494			62,494
L754	3/4	7/3/2014	Ofc. Hamzy, Petzing, Rivera 3 @ \$62,483			187,449
L754	3/4	10/3/2014	Ofc. Cote, Tarascio, LaRoche, Trivisano 4 @ \$61,594			246,376
L754			3 New Hires @\$57,149			171,447
TOTALS				\$ 6,669,155	\$ 6,669,155	\$ 6,841,975

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CITY OF BRISTOL
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(001) GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE

0012211 (0012211) FIRE DEPARTMENT							
0012211 450200 FDSERVICES	-791.00	-450.00	-450.00	-864.20	-865.00	-450.00	.0%
TOTAL (0012211) FIRE DEPARTM	-791.00	-450.00	-450.00	-864.20	-865.00	-450.00	.0%
TOTAL (001) GENERAL FUND	-791.00	-450.00	-450.00	-864.20	-865.00	-450.00	.0%
GRAND TOTAL	-791.00	-450.00	-450.00	-864.20	-865.00	-450.00	.0%

** END OF REPORT - Generated by Carmen Colon **

PROJECTION: 21601 2015-2016 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

(001) GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 REQUEST	PCT CHANGE

0012211 (0012211) FIRE DEPARTMENT							
0012211 514000 REG WAGES	5,395,209.12	5,612,030.00	5,612,030.00	3,441,048.59	5,612,030.00	5,673,095.00	1.1%
0012211 515100 OVERTIME	1,280,079.23	1,273,035.00	1,273,035.00	814,319.55	1,273,035.00	1,273,035.00	.0%
0012211 515200 PARTTIME	.00	17,200.00	17,200.00	4,057.56	17,200.00	17,830.00	3.7%
0012211 517000 OTHER WAGE	408,259.96	397,995.00	397,995.00	316,049.51	397,995.00	398,825.00	.2%
0012211 522300 UNION/CONT	.00	400.00	400.00	.00	400.00	400.00	.0%
0012211 531000 PROF FEES	22,656.19	26,000.00	26,000.00	14,776.65	26,000.00	41,900.00	61.2%
0012211 541000 UTILITIES	46,409.34	50,330.00	50,330.00	50,000.00	50,330.00	47,000.00	-6.6%
0012211 541100 WATER SEWR	5,832.57	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	.0%
0012211 542140 REFUSE	36.15	125.00	125.00	14.00	125.00	125.00	.0%
0012211 542500 LAUNDRY	1,736.10	1,900.00	1,900.00	1,400.00	1,900.00	1,900.00	.0%
0012211 543000 REP & MAIN	39,080.46	47,000.00	47,000.00	20,958.04	47,000.00	47,000.00	.0%
0012211 543100 MV SERVICE	79,878.12	65,000.00	65,000.00	33,667.76	65,000.00	65,000.00	.0%
0012211 553000 TELEPHONE	4,964.41	4,200.00	8,700.00	7,685.52	8,700.00	10,900.00	159.5%
0012211 553100 POSTAGE	695.98	1,000.00	1,000.00	869.89	1,000.00	1,500.00	50.0%
0012211 554000 TRAV REIMB	.00	100.00	100.00	.00	100.00	100.00	.0%
0012211 555000 PRINT/BIND	349.99	750.00	750.00	360.00	750.00	750.00	.0%
0012211 561400 MAINT SUPL	4,985.70	5,500.00	5,500.00	4,232.96	5,500.00	5,500.00	.0%
0012211 561800 PROG SUPPL	69,863.69	67,995.00	70,074.04	30,759.50	70,074.04	71,645.00	5.4%
0012211 561805 PREVENTION	2,980.05	6,500.00	6,500.00	5,732.04	6,500.00	6,500.00	.0%
0012211 561806 TRAIN DIV	6,387.31	6,500.00	6,500.00	182.99	6,500.00	6,500.00	.0%
0012211 561807 MECHANICAL	2,132.95	2,000.00	2,000.00	1,501.61	2,000.00	2,000.00	.0%
0012211 562100 HEATINGOIL	43,750.16	39,100.00	39,100.00	35,000.00	39,100.00	29,125.00	-25.5%
0012211 562200 NATURALGAS	5,023.48	5,500.00	5,500.00	5,000.00	5,500.00	5,500.00	.0%
0012211 562300 GENTR FUEL	111.68	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
0012211 562600 MOT FUELS	35,665.93	37,495.00	37,495.00	20,748.72	37,495.00	32,310.00	-13.8%
0012211 563000 MOT VEH PT	7,619.03	9,000.00	9,000.00	6,307.88	9,000.00	9,000.00	.0%
0012211 563100 TIRES	9,086.93	9,000.00	9,000.00	3,405.00	9,000.00	9,000.00	.0%
0012211 569000 OFFIC SUPL	1,456.81	1,600.00	1,600.00	1,300.00	1,600.00	1,600.00	.0%
0012211 570902 LOOSEEQUIP	1,380.85	2,000.00	2,000.00	367.00	2,000.00	2,000.00	.0%
0012211 570903 HOSE REPL.	4,962.58	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
0012211 570910 METERING	4,000.67	4,000.00	4,000.00	1,576.37	4,000.00	4,000.00	.0%
0012211 570915 BUNKERGEAR	24,870.04	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	.0%
0012211 579999 2015 EQUIP	.00	.00	.00	.00	.00	119,880.00	.0%
0012211 581120 CONF MEMB	150.00	500.00	500.00	604.00	605.00	2,500.00	400.0%
0012211 581135 SCHOOLING	21,864.75	27,000.00	27,000.00	19,464.69	27,000.00	27,000.00	.0%
TOTAL (0012211) FIRE DEPARTM	7,531,480.23	7,759,655.00	7,766,234.04	4,873,289.83	7,766,339.04	7,952,320.00	2.5%
TOTAL (001) GENERAL FUND	7,531,480.23	7,759,655.00	7,766,234.04	4,873,289.83	7,766,339.04	7,952,320.00	2.5%
GRAND TOTAL	7,531,480.23	7,759,655.00	7,766,234.04	4,873,289.83	7,766,339.04	7,952,320.00	2.5%

** END OF REPORT - Generated by Carmen Colon **

**BRISTOL FIRE DEPARTMENT
Proposed Budget
Fiscal Year 2016**

0012211			FY'16	FY'16 Request Over /	
OBJECT		FY'15	BUDGET	Under FY'15 Budget	
Code	EXPENDITURE CATEGORY	BUDGET	REQUEST	Amount	%
Salaries					
514000	Regular Wages-Fire Department	\$ 5,612,030	\$ 5,673,095	\$ 61,065	1.1%
515100	Overtime Wages & Salaries	1,273,035	1,273,035	-	0.0%
517000	Other Wages	397,995	398,825	830	0.2%
515200	Part-time	17,200	17,830	630	3.7%
	Total Salaries	7,300,260	7,362,785	62,525	
Contractual Services					
522300	Union Contract Responsibilities	400	400	400	0.0%
531000	Professional Fees & Services	26,000	41,900	15,900	61.2%
	MRT Recerts - \$5,600 Full Recert - \$6,400				
	Pulmonary Funtion Tests - \$3,900				
541000	Public Utilities	50,330	47,000	(3,330)	-6.6%
	Based on R. Rousseau's forecast				
541100	Water & Sewer Charges	5,900	5,900	-	0.0%
542140	Refuse	125	125	-	
542500	Laundry & Linen	1,900	1,900	-	0.0%
543000	Repairs & Maintenance	47,000	47,000	-	0.0%
543100	Motor Vehicle Service & Repair	65,000	65,000	-	0.0%
553000	Telephone (phone lines previously paid by PWD)	4,200	10,900	6,700	159.5%
	a.) Cell Phones (3) yearly charge				
553100	Postage (certified mail & projected 1.6% increase)	1,000	1,500	500	50.0%
554000	Travel Reimbursement	100	100	-	0.0%
555000	Printing & Binding	750	750	-	0.0%
581120	Conferences & Memberships	500	2,500	2,000	400.0%
581135	Schooling & Education	27,000	27,000	-	0.0%
	Total Contractual Services	230,205	251,975	21,770	
SUPPLIES AND MATERIALS					
561400	Maintenance Supplies & Materials	5,500	5,500	-	0.0%
561800	Program Supplies (increase due to uniforms)	67,995	71,645	3,650	5.4%
561805	Fire Prevention Division	6,500	6,500	-	0.0%
561806	Training Division	6,500	6,500	-	0.0%
561807	Mechanical Division	2,000	2,000	-	0.0%
562100	Heating Fuels	39,100	29,125	(9,975)	-25.5%
	Based on R. Rousseau's forecast				
562200	Natural Gas	5,500	5,500	-	0.0%
	Based on R. Rousseau's forecast				
562300	Generator Fuel	2,000	2,000	-	0.0%
	Based on R. Rousseau's forecast				
562600	Motor Fuels	37,495	32,310	(5,185)	-13.8%
	Based on R. Rousseau's forecast				
563000	Motor Vehicle Parts	9,000	9,000	-	0.0%
563100	Tires, Tubes and Chains	9,000	9,000	-	0.0%
	Based on R. Rousseau's forecast				
569000	Office Supplies	1,600	1,600	-	0.0%
	Total Supplies and Materials	192,190	180,680	(11,510)	
Capital Outlay					
570902	Annual Loose Equipment	2,000	2,000	-	0.0%
	To meet ISO requirements				
570903	Annual Hose Replacement	5,000	5,000	-	0.0%
570910	Metering Equipment	4,000	4,000	-	0.0%
	a.) Calibration/gas				
	b.) Sensors				
	c.) General Maintenance				
	d.) Replacement (1/yr.)				
570915	Bunker Gear (12 sets)	26,000	26,000	-	0.0%
579999	Capital Outlay				
	Total Capital Outlay	37,000	37,000	-	
Total Non-Salary		459,395	469,655	10,260	2.23%
Total Operating Budget		\$ 7,759,655	\$ 7,832,440	\$ 72,785	0.94%
Capital Requests		127,350	119,890	\$ 7,460	-5.9%
GRAND TOTAL		\$ 7,887,005	\$ 7,952,330	\$ 65,325	0.83%

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Fire Department - 0012211

Account	Object	Description	Request
Regular Wages	514000	Salaries of the Departments - No Increases 0% Non- Bargaining, Fire Contract Open	\$ 5,673,095.00
Overtime	515100	Contractual overtime expenses	\$ 1,273,035.00
Part-time Wages	515200	Principal Clerk - Fire Marshal's Office	\$ 17,830.00
Other Wages	517000	Holiday Pay/Educational Pay/Differentials/Weight Bonus	\$ 398,825.00
Union Contract Resp.	522300	Contractual - replacement of ie, eyeglasses	\$ 400.00
Professional Fees	531000	MRT Recerts/MRT Full Cert/Pulmonary Function Test	\$ 41,900.00
Public Utilities	541000	Electricity for 5 firehouses	\$ 47,000.00
Water & Sewer	541100	Water and sewer for 5 firehouses	\$ 5,900.00
City Refuse	542140	Trash	\$ 125.00
Laundry & Linen	542500	Towels	\$ 1,900.00
Repairs & Maint.	543000	Repairs and maintenance on equipment	\$ 47,000.00
MV Service	543100	Repairs and maintenance on apparatus	\$ 65,000.00
Telephone	553000	Communication	\$ 10,900.00
Postage	553100	General postage for letters, abatements, blasting permits	\$ 1,500.00
Travel Reimbursement	554000	Occasional reimbursement training classes	\$ 100.00
Printing & Binding	555000	Forms/business cards	\$ 750.00
Maintenance Supplies	561400	Cleaning supplies/paper goods	\$ 5,500.00
Program Supplies	561800	Materials, equipment required for daily operation of the Fire Department	\$ 71,645.00
Fire Prevention Div	561805	Materials needed to run the Fire Prevention division/Fire Marshal's office	\$ 6,500.00
Training Division	561806	Materials, supplies, equipment to train Firefighters	\$ 6,500.00
Mechanical Davison	561807	Tools, replacement of Mechanic's tools	\$ 2,000.00
Heating Oil	562100	Heat and hot water for the firehouses	\$ 29,125.00
Natural Gas	562200	Heat and hot water for the Engine 3	\$ 5,500.00
Generator Fuel	562300	For Generators at each firehouse	\$ 2,000.00
Motor Fuels	562600	Vehicles/Apparatus	\$ 32,310.00
Motor Vehicle Parts	563000	parts to repair motor vehicles	\$ 9,000.00
Tires	563100	for vehicles and apparatus	\$ 9,000.00
Office Supplies	569000	Materials needed to run 6 company offices, administrative office, prevention and training	\$ 1,600.00
Annual Loose Equip.	570902	Replacement of miscellaneous small equipment carried on apparatus	\$ 2,000.00

Fire Department - 0012211

Account	Object	Description	Request
Annual Hose Replacement	570903	Replace out-of-date and damaged hose	\$ 5,000.00
Metering Equipment	570910	Maintenance and repairs on hazmat detection equipment	\$ 4,000.00
Annual Bunker Gear Replacement	570915	Seven year replacement program for personal protective equipment	\$ 26,000.00
Conferences & Mbr	581120		\$ 2,500.00
Schooling & Education	581135		\$ 27,000.00
Capital Outlay	579999	Capital equipment required to provide for public fire protection	\$ 119,880.00
		Total	\$ 7,952,320.00

**City of Bristol
Salary Worksheet
FY 2015-2016
(Fire Department)**

DEPARTMENT: Fire Dept.
ORG CODE: 001 2211

Union	Grade/Step	Number of Employees	Position	Number of hours if PT	2014-2015 Budget	2014-2015 Projection	2015-2016 Request
NB	12F-7	1	Fire Chief		\$ 129,000.00	\$ 44,037.00	
NB	12F-7	1	Fire Chief			\$ 52,049.00	\$ 119,934.00
L773	5-3	3	Deputy Fire Chief		\$ 331,028.00	\$ 331,028.00	\$ 249,972.00
L773	5-1/2	1	Deputy Fire Chief			\$ 22,255.00	\$ 79,035.00
NB	5-7	1	Admin. Assistant-Fire		\$ 63,236.00	\$ 63,236.00	\$ 63,683.00
L773	4-3	1	Drill Master/Sr. Captain		\$ 75,233.00	\$ 75,233.00	\$ 75,749.00
L773	4-3	1	Fire Prevention Officer		\$ 75,233.00	\$ 75,233.00	\$ 75,749.00
L773	2-3	2	Fire Prevention Inspector		\$ 132,218.00	\$ 132,218.00	\$ 133,124.00
L773	2-1/2	1	Fire Prevention Inspector		\$ 63,370.00	\$ 63,370.00	
L773	2-2/3	1	Fire Prevention Inspector				\$ 65,963.00
L773	3-1/2	2	Fire Captains		\$ 136,350.00	\$ 143,870.00	
L773	3-2/3	2	Fire Captains				\$ 148,610.00
L773	3-3	4	Fire Captains		\$ 295,932.00	\$ 295,932.00	\$ 297,958.00
L773	2-3	14	Fire Lieutenants		\$ 925,526.00	\$ 925,526.00	
L773	2-3	16	Fire Lieutenants				\$ 1,065,008.00
L773	2-2/3	1	Fire Lieutenant (Step 2/3)		\$ 59,632.00	\$ 59,632.00	
L773	2-2/3	2	Fire Lieutenant (Step 2/3)				\$ 132,112.00
L773	2-2	1	Fire Lieutenant		\$ 64,909.00	\$ 64,909.00	
L773	2-1/2	2	Fire Lieutenant (Step 1/2)		\$ 126,863.00	\$ 126,863.00	
L773	1-4	43	Firefighter		\$ 2,576,732.00	\$ 2,576,732.00	
L773	1-4	46	Firefighter				\$ 2,775,410.00
L773	1-3/4	3	Firefighter (Step 3/4)		\$ 177,365.00	\$ 177,365.00	\$ 177,134.00
L773	1-2/3	4	Firefighter (Step 2/3)		\$ 224,431.00	\$ 224,431.00	
L773	1-1/2	2	Firefighter (Step 1/2)				\$ 104,346.00
L773	00-01/00-02/1	1	Firefighter		\$ 93,138.00	\$ 93,138.00	\$ 47,055.00
L773	1A-1	1	Fire Equipment Technician		\$ 61,829.00	\$ 61,829.00	\$ 62,253.00
					\$ 5,612,025.00	\$ 5,608,886.00	\$ 5,673,095.00

1/28/2015

L773 Fire
NB Non-Bargaining
L754 Police
L1338 PW/Parks/Water Dept.

All positions must be approved by the salary committee before inclusion in the budget process. If there is a new position, include proper documentation with approvals.

BRISTOL FIRE DEPARTMENT

515100

OVERTIME REPLACEMENT COSTS FOR FY'15-'16

updated 01/21/15

	DAYS	RATE	ESTIMATE	REQUEST
SICK LEAVE	960			\$ 501,099.84
FIREFIGHTERS	624	\$ 492.48	\$ 307,307.52	
LIEUTENANTS	216	\$ 543.36	\$ 117,365.76	
CAPTAINS	72	\$ 608.04	\$ 43,778.88	
DEPUTY CHIEFS	48	\$ 680.16	\$ 32,647.68	
VACATION	1112			\$ 574,037.76
FIREFIGHTERS	232	\$ 443.52	\$ 102,896.64	
FIREFIGHTERS	432	\$ 492.48	\$ 212,751.36	
LIEUTENANTS	288	\$ 543.36	\$ 156,487.68	
CAPTAINS	96	\$ 608.04	\$ 58,371.84	
DEPUTY CHIEFS	64	\$ 680.16	\$ 43,530.24	
PERFECT ATTENDANCE	168			\$ 87,456.48
FIREFIGHTERS	112	\$ 492.48	\$ 55,157.76	
LIEUTENANTS	36	\$ 543.36	\$ 19,560.96	
CAPTAINS	12	\$ 608.04	\$ 7,296.48	
DEPUTY CHIEFS	8	\$ 680.16	\$ 5,441.28	
REPLACEMENT WORKERS COM.	113	\$ 492.48	\$ 55,650.24	\$ 55,650.24
UNION LEAVE	25	\$ 600.00	\$ 15,000.00	\$ 15,000.00
SAFETY COMM. MTGS.	12	\$ 520.96	\$ 6,251.52	\$ 6,251.52
DEP. CHIEFS (STAFF MTGS)	12	\$ 271.00	\$ 3,252.00	\$ 3,252.00
2ND ALARMS/STORM CALLS			\$ 22,284.00	\$ 22,284.00
ADMINISTRATIVE				\$ 8,000.00
TOTAL O.T.				\$ 1,273,031.84

517000

OTHER WAGES

BUYBACK VAC TIME				
CHIEF				\$ 2,263.00
ADMIN. ASSISTANT				\$ 1,264.69
HOL.TIME & ONE HALF				\$ 62,627.76
FIREFIGHTERS	78	\$ 492.48	\$ 38,413.44	
LIEUTENANTS	27	\$ 543.00	\$ 14,661.00	
CAPTAINS	9	\$ 608.04	\$ 5,472.36	
DEPUTY CHIEFS	6	\$ 680.16	\$ 4,080.96	
HOL. STRAIGHT TIME				\$ 311,620.92
FIREFIGHTERS	234	\$ 328.32	\$ 76,826.88	
FIREFIGHTERS	338	\$ 328.32	\$ 110,972.16	
LIEUTENANTS	90	\$ 362.28	\$ 32,605.20	
LIEUTENANTS	117	\$ 362.28	\$ 42,386.76	
CAPTAINS	30	\$ 405.36	\$ 12,160.80	
CAPTAINS	39	\$ 405.36	\$ 15,809.04	
DEPUTY CHIEFS	20	\$ 453.48	\$ 9,069.60	
DEPUTY CHIEFS	26	\$ 453.48	\$ 11,790.48	
ADJUST FOR HIGHER CODE			\$ 3,500.00	\$ 3,500.00
WEIGHT BONUS			\$ 8,050.00	\$ 8,050.00
EARNED WAGES/EDUCATION			\$ 9,500.00	\$ 9,500.00
TOTAL 517000				\$ 398,826.37
TOTAL 517000 (Rounded)				\$ 398,825.00
TOTAL PAGE 3 (PART TIME)				\$ 17,830.00
TOTAL PAGE 2				\$ 1,273,035.00
TOTAL PAGE 1				\$ 5,673,095.00
GRAND TOTAL SALARIES				\$ 7,362,785.00

The following are justifications for capital equipment purchases for the budget requested for fiscal year 2015/2016:

1. Training vehicle: The purchase of this vehicle is meant to replace the aging 2004 Ford Explorer. As has been the practice, this vehicle will be introduced into the fleet into the highest mileage use position. This S.U.V. had been obtained in 2009 from the Police Department. Currently, this vehicle has approximately 114,000 miles on it and has reached the end of its useful life. The cost of maintaining this vehicle has been substantial over the past six years as we have had to rebuild the rear-end, rebuild the transmission, replace the timing chain, and perform rot repair that is becoming an issue once again.
2. Portable radios: These are the units carried by individual firefighters and officers to communicate on the fire ground. The portable radios would replace some of the older units that have become obsolete and have excessive wear due to firefighting operations. These radios come with a battery, spare battery, collar microphone and rack charger.
3. Portable radio batteries: These batteries will replace some of the older batteries that have become unreliable in holding a charge. This happens with all batteries over time as they are drained and recharged repeatedly. Obviously, anything that is critical to fire ground communications is essential to maintain safety.
4. SCBA cylinders: These cylinders will be added to our inventory. Currently, we have approximately 108 SCBA cylinders that will need to be replaced in the next four years. Instead of having to purchase these cylinders in bulk, it is preferred to start purchasing them now and slowly rotate the stock.
5. Firefighter helmets: NFPA 1851 Standard on Selection, Care and Maintenance of Protective Ensembles for Structural Firefighting and Proximity Firefighting states that "structural firefighting ensembles and ensemble elements shall be retired in accordance with 10.2.1 or 10.2.2 no more than 10 years from the date the ensembles or ensemble elements were manufactured. Currently there are 50 helmets that have, or soon will reach the 10 year limit. The importance of complying with standards to protect a Firefighter cannot be overstated.
6. Gas meters, (4 sensor): We currently have 16 four-gas detection meters in use. These meters are used to measure oxygen, carbon monoxide, hydrogen sulfide, and explosive gasses. Eight of the meters are first generation meters. The others are an updated version purchased in 2012. The older meters have begun to develop issues with the oxygen sensors which also affect the accuracy of the other sensors. The supplier has notified us that these sensors are no longer available eventually rendering the meters useless. Two of the meters would be used by the Fire Prevention Division while conducting investigations and inspections.
7. Fire hose "Rollnrack": The Department uses different size hoses for different applications. The hose we use to supply pumper trucks with water from a fire hydrant is five inches in diameter and 100 feet in length. Each length of five-inch supply hose weighs 110 pounds when it is empty. Not only is this hose used frequently at fire scenes, all hose is also tested on an annual basis by each fire company. This entails testing thousands of feet of hose of all sizes. The "Rollnrack" is a powered hose roller and drain system that enables a single firefighter to drain and roll a 100 foot length of hose in 30 seconds. Normally, this task takes two firefighters approximately three to four minutes and exposes them to potential injuries such as back and shoulder strain. The purchase of this item will enable the fire companies to operate more safely efficiently at a fire scene, and while conducting annual hose testing.

8. Projector for laptop: This projector would be utilized by the Fire Prevention Division in conjunction with a laptop computer when delivering public education presentations. The Division is conducting more of these presentations annually and this item would benefit their education program greatly.
9. Codebooks and References: These publications are utilized by the Fire Prevention Division to reference current codes and standards as they apply to properties that are being inspected. They are also referenced during the plan review process. Although it is certain that the State will be adopting the newer codes in these publications, it is still uncertain as to the actual pricing.
10. Hurst mini-cutter: The mini-cutter is needed to augment the Mini-Lite system that is currently in use. Its main advantage is to provide a low-profile cutting tool that can be used where access is limited and using a different tool is not feasible such as, when cutting a brake pedal. There have been two recent incidents where this tool would have saved time in extricating a victim from entrapment. One incident involved a victim's foot being crushed under a brake pedal and another was the removal of a child whose leg had become entangled in a snow blower auger.
11. Pelican area lights: These lights are used by the Fire Prevention Division to illuminate the scene while conducting fire investigations. Although we have two of these units in service, we still have to have the Tower Company committed on scene to supplement the lighting from these two lights. This limits their availability to respond to other calls.
12. Tool box: The Fire Equipment Technician is in need of more tool storage. The tool box currently in use has reached its capacity as the trucks, and the tools to repair them have become more complex. This purchase would be directly from Snap-On under a municipal contract offering, which is approximately 50% off list pricing.
13. Tools: These are replacement and supplemental tools that are used by the Fire Equipment Technician to repair and maintain the fire apparatus and vehicle fleet.
14. Submersible pump: The Department uses submersible pumps in the removal of water from enclosed areas. We have attempted to use lesser grade pumps, but have found they are not very durable and require frequent repair. The Prosser pump out-performs the other units I mentioned at a rate of 5:1.
15. Hydrogen cyanide meters: Hydrogen Cyanide is a common and lethal byproduct of combustion found at the fire scene. We currently have one HCN meter in use in the Department. These meters would complement the one unit that we do have, and allow the Fire Inspectors to always have one present while conducting investigations.