

John Smith, Chairperson  
Mayor Ellen Zoppo-Sassu  
Nicolas Jones  
David Maikowski



Orlando Calfe, Vice Chairman  
Ron Burns  
Jon Mace  
Marie O'Brien  
Cheryl Thibeault

*City of Bristol  
Board of Finance*

February 23, 2021

Ladies and Gentlemen:

The Board of Finance will hold a **Budget Hearing** on **Thursday, February 25, 2021** at 6:00 p.m. in City Hall Council Chambers, 111 North Main Street, Bristol, Connecticut. *No votes will be taken.*

**REVISED**  
**Agenda**

1. Call to order
2. Public Participation
3. Budget Reviews of the following Departments:
  - Police Department
  - Library
4. Adjournment

PER ORDER OF THE CHAIRPERSON  
John Smith

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

Diane M. Waldron  
Board of Finance Clerk

**INFORMATION TO ACCESS THIS MEETING**

Join Zoom Meeting

<https://bristolct-gov.zoom.us/j/97711849758?pwd=YnRHT0JXVEdXYWNIYjIjXVXVzcjlaQT09>

Meeting ID: 977 1184 9758

Passcode: 12345

**CITY OF BRISTOL, CONNECTICUT  
2021-2022 BUDGET  
BUDGET HEARING #2**

PAGE	ORGCODE	DEPARTMENT	2021 ORIGINAL BUDGET	2022 BUDGET REQUEST	REQUEST \$ INCREASE/ (DECREASE)	REQUEST % INCREASE/ (DECREASE)
1	0012110	POLICE ADMINISTRATION	\$1,462,160	\$2,128,755	\$666,595	45.59%
22	0012111	POLICE MAINTENANCE	308,975	319,995	\$11,020	3.57%
25	0012112	POLICE PATROL & TRAFFIC	10,195,110	11,082,055	\$886,945	8.70%
27	0012113	POLICE CRIMINAL INVESTIGATIONS	2,706,460	2,851,915	\$145,455	5.37%
29	0012114	POLICE SPECIAL SERVICES	450,000	450,000	\$0	0.00%
31	0012115	POLICE COMMUNICATIONS	1,655,220	1,727,665	\$72,445	4.38%
40	0012312	ANIMAL CONTROL	182,270	192,495	\$10,225	5.61%
<b>TOTAL POLICE DEPARTMENT</b>			<b>\$16,960,195</b>	<b>\$18,752,880</b>	<b>\$1,792,685</b>	<b>10.57%</b>
45	0016010	MAIN LIBRARY	\$1,976,290	\$2,017,975	\$41,685	2.11%
57	0016011	CHILDREN'S LIBRARY	59,000	59,000	\$0	0.00%
59	0016012	MANROSS LIBRARY	402,830	412,070	\$9,240	2.29%
65	0016014	LIBRARY TRUSTS	33,260	33,670	\$410	1.23%
<b>TOTAL LIBRARIES</b>			<b>\$2,471,380</b>	<b>\$2,522,715</b>	<b>\$51,335</b>	<b>2.08%</b>

**CITY OF BRISTOL  
FISCAL YEAR 2021-2022 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: Bristol Police Department**

**Org: 0012110-0012115  
0012312**

**Division: Public Safety**

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**Fiscal Year 2021 Goals and Accomplishments:**

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

Our goal is to deliver the very best police services and improve the quality of life for residents, business owners and visitors to the City of Bristol.

**Administration:**

- Increased community policing philosophy throughout all sectors of the Police Department despite COVID-19 and civil unrest.
- Increased community interaction and partnerships in spite of difficult economic times. The Police Department continued partnerships supporting youth programs such as the Cadet program, Intern program, Ed Beardsley Challenger Little League program, School Readiness, Anti-Bullying (Meet A Police Officer) program, "Little Libraries" program, and Youth Mentoring as well as Neighborhood Watch programs. Special Olympics, City of Bristol's Recovery Alliance (C.O.B.R.A.), B.E.S.T.-4-BRISTOL, BPD Toy Drive, Bristol United Way Food Share program, and Community Health Center of Bristol COVID-19 testing.
- Work with City IT for card key access to schools is in progress.
- Access to City Hall surveillance is in progress.
- Obtained grant funding to assist in furthering the Police Department's mission.
- Title change – Captain to Deputy Chief to better reflect leadership structure.
- Increased staffing, hiring 9 Police Officers.
- Internet Exchange Zone.
- Drug Take Back events.
- Recruiting.
- Increased social media platform.
- Operational pivot to adjust to COVID-19 pandemic.

**Patrol and Traffic:**

- Mountain bike patrols/walking beats in downtown and City parks in spite of difficult economic times and staffing issues.
- Enhanced public safety by enforcement of motor vehicle laws and traffic safety. The Police Department recognizes the quality of life issues that are attached to issues such as serious traffic accidents, DUI, speeding, and road design.
- Continue to install traffic detection devices at intersections to improve traffic flow.
- Police parades.
- Operation Safe Roads.

**Criminal Investigations:**

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

**Communications:**

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

**Animal Control:**

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

**Summary of Fiscal Year 2021-2022 Request:**

There are numerous challenges both external and internal that impact the desire to reach our goals. External factors include political environment, unfunded mandates that arise from legislation, new laws, crime, technology, community expectations, funding, etc. Internal factors include staffing, equipment, training, etc. The bottom line is that the police are expected to handle more and more every day and the challenge is to ensure that resources are sufficient. The Bristol Police Department is no different than what other police departments are facing and responding to. The following trends currently impact and will continue to impact the Bristol Police Department:

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

**Fiscal Year 2022 Goals:****Administration:**

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

- Maintain communication and a positive image with community groups and the public.
- Remain up to date with current software and hardware by monitoring emerging trends in the industry.
- Create an internal Peer Support and Wellness Team.
- Continue internal Crisis Intervention Team training to properly respond to mental health crisis.
- Continue body worn camera and electronic control device program.
- As the downtown revitalization project continues to evolve, the Police Department will continue to work closely with other City departments to ensure public safety needs are met.
- Comply with the new Police accountability law. Examples:
  - Add to body worn camera program.
  - Install dashboard cameras in police vehicles.
  - Drug testing for sworn officers.
  - Mental health screening for sworn officers.

**Criminal Investigations:**

- Create a Crime Suppression/Vice Unit to work in conjunction with the Narcotics Enforcement Team (NET). This new unit would take volunteers from the patrol force to work with NET and be supervised by the detective sergeant assigned to NET. This can only be accomplished with full staffing.
- 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.

**Animal Control:**

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

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SharonChaika

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
POLICE DEPT ADMINISTRA	-137,057.08	-140,000.00	-140,000.00	-117,881.50	-168,540.00	-140,000.00	.0%
POLICE SPECIAL SERVICE	-1,815,950.44	-850,000.00	-850,000.00	-1,044,952.72	-1,400,000.00	-850,000.00	.0%
POLICE COMMUNICATIONS	-140,785.47	-140,500.00	-140,500.00	-79,308.58	-140,500.00	-140,500.00	.0%
ANIMAL CONTROL	-2,605.00	-3,000.00	-3,000.00	-1,071.50	-3,000.00	-3,000.00	.0%
TOTAL GENERAL FUND	-2,096,397.99	-1,133,500.00	-1,133,500.00	-1,243,214.30	-1,712,040.00	-1,133,500.00	.0%
GRAND TOTAL	-2,096,397.99	-1,133,500.00	-1,133,500.00	-1,243,214.30	-1,712,040.00	-1,133,500.00	.0%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
POLICE DEPT ADMINISTRA	1,307,326.58	1,462,160.00	1,471,899.12	1,023,434.67	1,501,800.00	2,128,755.00	45.6%
POLICE MAINTENANCE	256,203.65	308,975.00	312,654.55	157,943.15	293,775.00	319,995.00	3.6%
POLICE PATROL & TRAFFI	10,013,977.83	10,195,110.00	10,196,654.00	6,360,314.35	10,506,081.00	11,082,055.00	8.7%
POLICE CRIMINAL INVEST	2,542,640.01	2,706,460.00	2,706,698.00	1,648,970.73	2,741,460.00	2,851,915.00	5.4%
POLICE SPECIAL SERVICE	1,296,490.73	450,000.00	450,000.00	895,990.13	1,200,780.00	450,000.00	.0%
POLICE COMMUNICATIONS	1,617,528.99	1,655,220.00	1,767,300.00	1,101,409.67	1,803,888.00	1,727,665.00	4.4%
ANIMAL CONTROL	180,321.73	182,270.00	182,270.00	115,915.23	184,270.00	192,495.00	5.6%
TOTAL GENERAL FUND	17,214,489.52	16,960,195.00	17,087,475.67	11,303,977.93	18,232,054.00	18,752,880.00	10.6%
GRAND TOTAL	17,214,489.52	16,960,195.00	17,087,475.67	11,303,977.93	18,232,054.00	18,752,880.00	10.6%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

POLICE DEPT ADMINISTRATION			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0012110	421002	PARK VIOL	-78,032.24	-75,000.00	-75,000.00	-31,440.00	-75,000.00	-75,000.00	.0%
0012110	421005	ALARM FINE	-16,740.00	-17,000.00	-17,000.00	-19,800.00	-19,800.00	-17,000.00	.0%
0012110	441000	REPORT FEE	-16,891.11	-14,000.00	-14,000.00	-7,604.00	-14,000.00	-14,000.00	.0%
0012110	441008	BINGO/RAFF	-8,243.73	-12,000.00	-12,000.00	-2,267.50	-4,000.00	-12,000.00	.0%
0012110	450101	ID CHARGES	-17,150.00	-22,000.00	-22,000.00	-56,770.00	-57,000.00	-22,000.00	.0%
TOTAL POLICE DEPT ADMINISTRA			-137,057.08	-140,000.00	-140,000.00	-117,881.50	-169,800.00	-140,000.00	.0%
GRAND TOTAL			-137,057.08	-140,000.00	-140,000.00	-117,881.50	-169,800.00	-140,000.00	.0%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

POLICE DEPT ADMINISTRATION	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0012110 514000 REG WAGES	786,593.75	812,130.00	821,420.00	495,209.87	821,420.00	697,245.00	-14.1%
0012110 515100 OVERTIME	5,433.39	10,425.00	10,425.00	4,556.53	10,425.00	10,425.00	.0%
0012110 517000 OTHER WAGE	.00	3,750.00	3,750.00	.00	3,750.00	3,750.00	.0%
0012110 522100 CLOTHING	135,019.34	178,570.00	178,570.00	168,389.68	178,570.00	178,250.00	-.2%
0012110 522300 UNION/CONT	.00	200.00	200.00	.00	200.00	200.00	.0%
0012110 531000 PROF FEES	24,189.92	30,060.00	30,060.00	15,431.96	30,060.00	28,075.00	-6.6%
0012110 531000 COVID PROF FEES	.00	.00	.00	2,584.37	2,585.00	.00	.0%
0012110 531050 TEST FEES	.00	1,750.00	1,750.00	.00	18,875.00	19,375.00	1007.1%
0012110 541000 UTILITIES	24,773.75	26,000.00	26,000.00	20,000.00	26,000.00	26,000.00	.0%
0012110 542140 REFUSE	33.20	225.00	225.00	42.00	100.00	175.00	-22.2%
0012110 543000 REP & MAIN	102,885.57	111,155.00	111,155.00	101,958.00	111,155.00	307,565.00	176.7%
0012110 544400 RENT/LEASE	1,550.88	8,975.00	9,424.12	5,424.00	8,975.00	8,975.00	.0%
0012110 553000 TELEPHONE	30,049.04	33,000.00	33,000.00	27,224.69	33,000.00	33,000.00	.0%
0012110 553100 POSTAGE	4,816.36	3,000.00	3,000.00	2,226.05	3,500.00	4,000.00	33.3%
0012110 554000 TRAV REIMB	81.51	100.00	100.00	.00	100.00	100.00	.0%
0012110 555000 PRINT/BIND	3,834.71	4,000.00	4,000.00	2,422.10	4,000.00	4,000.00	.0%
0012110 561800 PROG SUPPL	121,171.10	145,530.00	145,530.00	109,305.00	145,530.00	148,680.00	2.2%
0012110 561800 COVID PROG SUPPL	10,443.66	.00	.00	11,507.13	11,508.00	.00	.0%
0012110 569000 OFFIC SUPL	4,311.01	5,000.00	5,000.00	4,965.49	5,000.00	5,000.00	.0%
0012110 579999 2022 CAPTL	.00	.00	.00	.00	.00	565,430.00	.0%
0012110 581120 CONF MEMB	4,185.00	6,130.00	6,130.00	4,285.00	6,130.00	6,350.00	3.6%
0012110 581135 SCHOOLING	47,954.39	82,160.00	82,160.00	47,902.80	82,160.00	82,160.00	.0%
TOTAL POLICE DEPT ADMINISTRATION	1,307,326.58	1,462,160.00	1,471,899.12	1,023,434.67	1,503,043.00	2,128,755.00	45.6%
GRAND TOTAL	1,307,326.58	1,462,160.00	1,471,899.12	1,023,434.67	1,503,043.00	2,128,755.00	45.6%

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BRISTOL POLICE DEPARTMENT	FY21			FY22		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
<b>ADMINISTRATION</b>						
<b>CLOTHING ALLOWANCE (12110-522100)</b>						
<b>Active Sworn</b>						
Officers receiving Uniform Allowance	105	\$1,000.00	\$105,000.00	105	\$1,250.00	\$131,250.00
Officers receiving clothing allowance per contract	6	\$750.00	\$4,500.00	2	\$1,000.00	\$2,000.00
Officers receiving uniforms Per Contract 19:2.2	6	\$600.00	\$3,600.00	10	\$700.00	\$7,000.00
	117			117		
<b>New Hires Sworn</b>						
New Hire Uniform & Equipment Pkg per contract	5	\$6,444.00	\$32,220.00	5	\$6,500.00	\$32,500.00
Equipment & uniform replacement per Contract 19:4			\$5,500.00			\$5,500.00
<b>Total Uniform Allowance Request</b>			<b>\$150,820.00</b>			<b>\$178,250.00</b>
<b>Total Uniform Allowance Approved</b>			<b>\$178,570.00</b>			
<b>UNION CONTRACT RESPONSIBILITIES (0012110-522300)</b>						
<b>Total Union Contract Responsibilities Request</b>			<b>\$200.00</b>			<b>\$200.00</b>
<b>Total Union Contract Responsibilities Approved</b>			<b>\$200.00</b>			

BRISTOL POLICE DEPARTMENT	FY21			FY22		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
<b>PROFESSIONAL FEES &amp; SERVICE (12110-531000)</b>						
Entry Level Medical Exams (Medworks/Rehab Dynamics)	10	\$750.00	\$7,500.00	10	\$750.00	\$7,500.00
Entry Psychological Exams (Behavioral Health Consult)	10	\$450.00	\$4,500.00	10	\$450.00	\$4,500.00
Credit Bureau Checks (Trans Union)			\$400.00			\$400.00
Tows (Criminal Investigations)			\$750.00			\$750.00
Veterinarian Services for Police K-9's			\$3,500.00			\$3,500.00
K-9 Training /Controlled Substance License	1	\$80.00	\$80.00	1	\$80.00	\$80.00
CPWDA Membership - lifetime membership per K-9	2	\$175.00	\$350.00	0	\$0.00	\$0.00
NAWPDA membership per dog	3	\$45.00	\$135.00	2	\$50.00	\$100.00
Meals for Prisoners - McDonalds			\$3,000.00			\$3,000.00
Career Fairs - Recruitment			\$1,000.00			\$500.00
CPR Mandate cards Department wide including Communications	122	\$7.00	\$854.00	122	\$7.00	\$854.00
The Hartford Gun Club - Firearms Facility Training			\$1,250.00			\$541.00
Iron Mountain (retrieval and storage costs/shredding)			\$1,800.00			\$2,000.00
Hepatitis Shots - price per officer per OSHA Regulations	5	\$150.00	\$750.00	5	\$150.00	\$750.00
Ct State Treasurer Program Fee			\$800.00			\$800.00
Covanta - assured destruction program/evidence property			\$2,050.00			\$2,050.00
Stericycle (yearly charge for sharps disposal)			\$716.00			\$750.00
Body Fat Testing Per Contract - <b>MOVED UNDER TESTING FEES</b>	25	\$25.00	\$625.00			\$0.00
<b>Total Professional Fees Requested</b>			<b>\$30,060.00</b>			<b>\$28,075.00</b>
<b>Total Professional Fees Approved</b>			<b>\$30,060.00</b>			

BRISTOL POLICE DEPARTMENT	FY21			FY22		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
<b>TESTING FEES (0012110-531050)</b>						
Drug Testing for Recertification - New Mandate				45	\$200.00	\$9,000.00
Behavioral Health Assessment -Yrly 20% of Sworn Officers- New Mandate				25	\$325.00	\$8,125.00
Body Fat Testing Per Contract-MOVED FROM PROF FEES				20	\$25.00	\$500.00
Random drug tests & Breath alcohol test per contract			\$1,750.00			\$1,750.00
<b>Total Testing Fees Requested</b>			<b>\$1,750.00</b>			<b>\$19,375.00</b>
<b>Total Testing Fees Approved</b>			<b>\$1,750.00</b>			
<b>PUBLIC UTILITIES (12110-541000)</b>						
CL&P			\$26,000.00			\$26,000.00
<b>Total Light &amp; Power Requested</b>			<b>\$26,000.00</b>			<b>\$26,000.00</b>
<b>Total Light &amp; Power Approved</b>			<b>\$26,000.00</b>			
<b>REFUSE (0012110-542140)</b>						
<b>Total Refuse Requested</b>			<b>\$225.00</b>			<b>\$175.00</b>
<b>Total Refuse Approved</b>			<b>\$225.00</b>			

BRISTOL POLICE DEPARTMENT	FY21			FY22		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
<b>REPAIRS &amp; MAINTENANCE (0012110-543000)</b>						
Crash Data Group - black box reader software/updates			\$1,250.00			\$1,253.00
FARO ZONE 3d mapping software - traffic			\$430.00			\$500.00
Technology Repairs			\$1,500.00			\$1,500.00
CALLYO - A law enforcement tech group (Covert mic for net)			\$3,000.00			\$3,000.00
AIMS - parking ticket software (EDC)			\$2,700.00			\$2,700.00
Traffic Maintenance Technician Uniforms			\$450.00			\$525.00
CLEAR 3 licenses - West Publishing			\$5,348.00			\$5,815.00
Winhex Forensic for forensic computer			\$180.00			\$171.00
Axiom - Internet Evidence Finder			\$2,000.00			\$2,190.00
Snag it - Tech Smith (Screen Capture) License			\$200.00			\$100.00
Card Key Maintenance			\$1,000.00			\$0.00
Zebra - Vehicle Ticket Printers Repairs/Maintenance	5	\$652.00	\$3,260.00	5	\$807.00	\$4,035.00
Cellebrite cellphone extraction software (1 yr. warranty)			\$5,900.00			\$6,900.00
Power DMS software maint & license (new program)			\$7,243.00			\$7,426.00
AXON Body Camera Annual Maintenance (new program)			\$75,914.00			\$270,670.00

BRISTOL POLICE DEPARTMENT	FY21			FY22		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
High Criteria Software Maintenance	3	\$260.00	\$780.00	3	\$260.00	\$780.00
<b>Total Repairs &amp; Maintenance Fees Requested</b>			<b>\$111,155.00</b>			<b>\$307,565.00</b>
<b>Total Repairs &amp; Maintenance Fees Approved</b>			<b>\$111,155.00</b>			
<b>RENTS &amp; LEASES (12110-544400)</b>						
Lighthouse (50 oxygen canisters)			\$2,300.00			\$2,300.00
Cogent Live Scan Booking System			\$6,675.00			\$6,675.00
<b>Total Rents &amp; Leases Requested</b>			<b>\$8,975.00</b>			<b>\$8,975.00</b>
<b>Total Rents &amp; Leases Approved</b>			<b>\$8,975.00</b>			
<b>TELEPHONE (12110-553000)</b>						
Frontier and Verizon (telephones/cellphones/internet)			\$33,000.00			\$33,000.00
<b>Total Telephone Requested</b>			<b>\$33,000.00</b>			<b>\$33,000.00</b>
<b>Total Telephone Approved</b>			<b>\$33,000.00</b>			
<b>POSTAGE (12110-553100)</b>						
(parking ticket and alarm letters, etc.)			\$3,000.00			\$4,000.00
<b>Total Postage Requested</b>			<b>\$3,000.00</b>			<b>\$4,000.00</b>
<b>Total Postage Approved</b>			<b>\$3,000.00</b>			
<b>TRAVEL (12110-554000)</b>						
			\$100.00			\$100.00
<b>Total Travel Requested</b>			<b>\$100.00</b>			<b>\$100.00</b>
<b>Total Travel Approved</b>			<b>\$100.00</b>			
<b>PRINTING AND BINDING (12110-555000)</b>						
Envelopes/Forms/Copiers			\$4,000.00			\$4,000.00
<b>Total Printing And Binding Requested</b>			<b>\$4,000.00</b>			<b>\$4,000.00</b>
<b>Total Printing and Binding Approved</b>			<b>\$4,000.00</b>			

BRISTOL POLICE DEPARTMENT	FY21			FY22		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
<b>PROGRAM SUPPLIES (12110-561800)</b>						
Misc. Items - K-9 supplies, manuals, timecards, cardkey supplies batteries, Looseleaf CT statue book, award pins, etc.)			\$10,000.00			\$10,000.00
<b>Technology Supplies</b>			\$2,000.00			\$2,000.00
<b>C.I.D./I.D. Unit/Narcotics Unit</b>						
Misc. Supplies - evidence tape, fingerprint kits, gloves, evidence envelopes, drug testing supplies, cd's, dvd's, batteries, filters for fuming & fingerprint chamber etc)			\$13,500.00			\$13,500.00

BRISTOL POLICE DEPARTMENT	FY21			FY22		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
<b>Training Division(ammunition)</b>						
Duty Rifle Ammo	10	\$241.00	\$2,410.00	10	\$245.00	\$2,450.00
40 mm Pen-Prevent bean bag (price is per round)	160	\$35.00	\$5,600.00	160	\$35.00	\$5,600.00
Training Rifle Ammo	156	\$175.00	\$27,300.00	160	\$175.00	\$28,000.00
Handgun Frangible Ammo (Academy requirement & BPD training for up close training)	2	\$380.00	\$760.00	2	\$389.00	\$778.00
Handgun Duty Ammo	10	\$303.00	\$3,030.00	10	\$315.00	\$3,150.00
Handgun Training Ammo	100	\$213.00	\$21,300.00	100	\$215.00	\$21,500.00
<b>Simmunitions</b>						
Active Shooter and CAPS Judgement (handgun)	10	\$257.00	\$2,570.00	10	\$257.00	\$2,570.00
Active Shooter and CAPS Judgement (rifle)	10	\$330.00	\$3,300.00	10	\$330.00	\$3,300.00
Police Academy Recruit Simmunition Ammo	1	\$260.00	\$260.00	1	\$260.00	\$260.00
<b>Training Supplies:</b> (rifle bags, Oc spray, training mats, barricade tape, taser duty belt supplies, medical equipment, industrial staples, replacement taser batteries, firearms lumber, coveralls, safety glasses, hearing protection, work gloves, targets, shooting range supplies, dummy rounds, paper and steel targets, taser targets, etc.)			\$13,000.00			\$13,000.00

BRISTOL POLICE DEPARTMENT	FY21			FY22		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
<b>Narcan Kits (new state public act)</b>						
Replacement Doses	150	\$88.00	\$13,200.00	150	\$95.00	\$14,250.00
Medtronic Physio Control - Lifepak batteries	20	\$314.00	\$6,280.00	20	\$365.00	\$7,300.00
Taser Cartridges/Batteries (5yr plan effective July 2018)			\$11,520.00			\$11,522.00
Biological Controls - air filtration system filters			\$1,500.00			\$1,500.00
Weapons maintenance (cleaning supplies, replacement items, armorers tools, light replacement/batteries)			\$3,000.00			\$3,000.00
McKesson Medical Supplies State Mandate Effective March 2015)			\$5,000.00			\$5,000.00
<b>Total Program Supplies Requested</b>			<b>\$145,530.00</b>			<b>\$148,680.00</b>
<b>Total Program Supplies Approved</b>			<b>\$145,350.00</b>			
<b>OFFICE SUPPLIES (12110-569000)</b>						
WB Mason			\$5,000.00			\$5,000.00
<b>Total Office Supplies Requested</b>			<b>\$5,000.00</b>			<b>\$5,000.00</b>
<b>Total Office Supplies Approved</b>			<b>\$5,000.00</b>			

BRISTOL POLICE DEPARTMENT	FY21			FY22		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
<b>CONFERENCE &amp; MEMBERSHIPS(12110-581120)</b>						
Connecticut Chiefs of Police Association			\$700.00			\$800.00
International Chief of Police Association (IACP) x 3	3	\$150.00	\$450.00	3	\$190.00	\$570.00
New England State Police Network			\$300.00			\$300.00
FBI LEEDA			\$50.00			\$50.00
CONN Police Accreditation Coalition			\$50.00			\$50.00
IACP Conference - contractual			\$2,000.00			\$2,000.00
New England Association of Chiefs of Police Inc.			\$80.00			\$80.00
<b>Capitol Region Chiefs of Police Association:</b>			\$2,500.00			\$2,500.00
Annual Membership Fees/RAFS/Annual Training Assessment						
<b>Total Conference &amp; Membership Requested</b>			<b>\$6,130.00</b>			<b>\$6,350.00</b>
<b>Total Conference &amp; Membership Approved</b>			<b>\$6,130.00</b>			

BRISTOL POLICE DEPARTMENT	FY21			FY22		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
<b>SCHOOLING &amp; EDUCATION (12110-581135)</b>						
Spector Criminal Law Foundation: Recert. Training	45	\$300.00	\$13,500.00	45	\$300.00	\$13,500.00
Post Academy Fee for New Recruits	5	\$3,800.00	\$19,000.00	5	\$3,800.00	\$19,000.00
Post Class Fees (CEU Training Courses)			\$5,100.00			\$5,100.00
Training Non-Post Education			\$10,000.00			\$10,000.00
Taser New User Certification	0	\$150.00	\$0.00	0		\$0.00
Taser Instructor Certification	0	\$1,300.00	\$0.00	0		\$0.00
Taser Instructor Re-Certification	0	\$1,625.00	\$0.00	6	\$375.00	\$2,250.00
HTCIA membership		\$75.00	\$0.00	1	\$75.00	\$75.00
American Assoc. of Polygraphists (AAPP)	2	\$125.00	\$250.00	2	\$125.00	\$250.00
Polygraphists Certification (APA)	2	\$150.00	\$300.00	2	\$150.00	\$300.00
IACS membership - (computer certification)	1	\$100.00	\$100.00	1	\$75.00	\$75.00
International Assoc of Identification membership	1	\$88.00	\$88.00		\$0.00	\$0.00
Cellebrite Recertification	2	\$300.00	\$600.00	2	\$300.00	\$600.00
IAEP - Evidence Property Tech membership	1	\$50.00	\$50.00	1	\$50.00	\$50.00
IAEP - Evidence Property Tech training certification	1	\$175.00	\$175.00	1	\$175.00	\$175.00
RAD Instructor	1	\$75.00	\$75.00	1	\$75.00	\$75.00
EMR Recertification -New requirement per State			\$4,714.00			\$4,880.00
Tuition Reimbursement per Contract			\$28,208.00			\$25,830.00
<b>Total Schooling &amp; Education Requested</b>			<b>\$82,160.00</b>			<b>\$82,160.00</b>
<b>Total Schooling &amp; Education Approved</b>			<b>\$82,160.00</b>			





**City of Bristol**  
**Salary Worksheet- Other Wages-517000**  
**FY 2021-2022**

DEPARTMENT: Police - All Divisions

ORG CODE: Various

Position	Description*	2020-2021 Budget	2020-2021 Projection	2021-2022 Request
NB/L233 - Administration	diff/code, vac buyback	3,750	3,750	3,750
L233 - Mechanical Maintenance	diff/code, vac buyback	1,270	1,270	1,300
POLICE - Patrol & Traffic	diff/code, vac buyback, ed pay, holidays, weight bonus	739,800	739,800	900,000
POLICE - Criminal Investigations Div.	diff/code, vac buyback, ed pay, holidays, weight bonus	185,000	220,000	235,000
POLICE & 233 - Communications	diff/code, vac buyback, holidays, Lt. only weight bonus, field training pay and education pay	90,000	117,000	120,000
POLICE - Animal Control	diff/code, vac buyback, ed pay, holidays, weight bonus, misc earned \$5 for each dog adopted or redeemed per State Statute	10,500	12,500	15,500
<b>TOTALS</b>		<b>\$ 1,030,320</b>	<b>\$ 1,094,320</b>	<b>\$ 1,275,550</b>

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



02/17/2021 16:03  
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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

POLICE MAINTENANCE			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0012111	514000	REG WAGES	52,068.06	66,205.00	66,205.00	21,389.76	57,000.00	67,695.00	2.3%
0012111	515100	OVERTIME	9,700.89	12,000.00	12,000.00	2,804.80	6,000.00	14,000.00	16.7%
0012111	515100	ISAIS OVERTIME	.00	.00	.00	321.07	325.00	.00	.0%
0012111	517000	OTHER WAGE	1,240.50	1,270.00	1,270.00	.00	1,270.00	1,300.00	2.4%
0012111	518000	WORKERCOMP	.00	.00	.00	5,065.96	.00	.00	.0%
0012111	543100	MV SERVICE	50,232.75	60,000.00	63,679.55	37,098.63	63,680.00	65,000.00	8.3%
0012111	561400	MAINT SUPL	6,117.05	12,000.00	12,000.00	9,794.31	12,000.00	12,000.00	.0%
0012111	562600	MOT FUELS	109,941.22	131,000.00	131,000.00	55,217.42	127,000.00	127,000.00	-3.1%
0012111	563100	TIRES	18,962.18	19,000.00	19,000.00	17,477.20	19,000.00	20,500.00	7.9%
0012111	570400	TRAF EQUIP	7,941.00	7,500.00	7,500.00	8,774.00	8,774.00	12,500.00	66.7%
TOTAL POLICE MAINTENANCE			256,203.65	308,975.00	312,654.55	157,943.15	295,049.00	319,995.00	3.6%
GRAND TOTAL			256,203.65	308,975.00	312,654.55	157,943.15	295,049.00	319,995.00	3.6%

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

BRISTOL POLICE DEPARTMENT	FY21			FY22		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
<b><u>POLICE MAINTENANCE</u></b>						
<b>MOTOR VEHICLE SERVICE/PARTS (12111-543100)</b>						
Service/part to entire fleet (animal control, quad, ert box truck, net cars)			\$60,000.00			\$65,000.00
Car washes and bucket truck inspections						
<b>Total Motor Vehicle Service Requested</b>			<b>\$60,000.00</b>			<b>\$65,000.00</b>
<b>Total Motor Vehicle Service Approved</b>			<b>\$60,000.00</b>			
<b>MAINT SUPPLIES &amp; MATERIALS (0012111-561400)</b>						
Signs - replace old/damaged			\$12,000.00			\$12,000.00
Supplies: Carquest, City True Value, etc. All other maintenance supplies/materials (flares, brooms, traffic box keys, etc.)						
<b>Total Maint Supplies &amp; Materials Requested</b>			<b>\$12,000.00</b>			<b>\$12,000.00</b>
<b>Total Maint Supplies &amp; Materials Approved</b>			<b>\$12,000.00</b>			
<b>MOTOR FUELS (12111-562600)</b>						\$127,000.00
<b>Total Motor Fuels Requested</b>			<b>\$131,000.00</b>			<b>\$127,000.00</b>
<b>Total Motor Fuels Approved</b>			<b>\$131,000.00</b>			
<b>TIRES (12111-563100)</b>						
Tires for entire fleet			\$20,000.00			\$20,500.00
<b>Total Tires Requested</b>			<b>\$20,000.00</b>			<b>\$20,500.00</b>
<b>Total Tires Approved</b>			<b>\$19,000.00</b>			
<b>TRAFFIC DIVISION EQUIPMENT (0012111-570400)</b>						
Traffic Control Box Repairs			\$7,500.00			\$12,500.00
<b>Total Traffic Division Equipment Requested</b>			<b>\$7,500.00</b>			<b>\$12,500.00</b>
<b>Total Traffic Division Equipment Approved</b>			<b>\$7,500.00</b>			



02/17/2021 16:04  
 SharonChaika

CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
 bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

POLICE PATROL & TRAFFIC			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0012112	514000	REG WAGES	7,434,891.44	7,831,910.00	7,833,454.00	4,512,178.45	7,831,910.00	8,182,055.00	4.5%
0012112	515100	OVERTIME	1,643,172.03	1,623,400.00	1,623,400.00	1,247,647.04	1,900,000.00	2,000,000.00	23.2%
0012112	515100	COVID OVERTIME	125,173.71	.00	.00	29,270.55	29,271.00	.00	.0%
0012112	515100	ISAIS OVERTIME	.00	.00	.00	5,097.62	5,100.00	.00	.0%
0012112	517000	OTHER WAGE	810,740.65	739,800.00	739,800.00	542,603.06	739,800.00	900,000.00	21.7%
0012112	518000	WORKERCOMP	.00	.00	.00	23,517.63	.00	.00	.0%
TOTAL POLICE PATROL & TRAFFI			10,013,977.83	10,195,110.00	10,196,654.00	6,360,314.35	10,506,081.00	11,082,055.00	8.7%
GRAND TOTAL			10,013,977.83	10,195,110.00	10,196,654.00	6,360,314.35	10,506,081.00	11,082,055.00	8.7%

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**City of Bristol**  
**Salary Worksheet- Regular Wages- 514000**  
**FY 2021-2022**

DEPARTMENT: Police - Patrol  
 ORG CODE: 0012112-514000

Union	Grade/ Step	Qty	Anniversary Date	Position	2020-2021 Budget	2020-2021 Projection	2021-2022 Request	
POLICE	Lts.	9		9 @ \$111,938			1,007,442	
POLICE	Sgts.	10		10 @ \$96,964			969,640	
POLICE	7	54		Plt. Officers 54 @ \$83,986			4,535,244	
POLICE	6/7	1	7/7/2017	Ofc. Clary 1 @ \$83,927			83,927	
POLICE	6/7	2	10/6/2017	Ofc. Boretsky, Marino 2 @ \$83,125			166,250	
POLICE	5/6	1	10/5/2018	Ofc. Taylor 1 @ \$79,943			79,943	
POLICE	5/6	1	10/12/2018	Ofc. Iurato 1 @ \$79,883			79,883	
POLICE	4/5	1	7/26/2019	Vaccarelli 1 @ \$77,446			77,446	
POLICE	5/6	1	3/25/2019	McNally 1 @ \$78,516			78,516	
POLICE	5/6	1	4/5/2019	Pirog 1 @ \$78,398			78,398	
POLICE	5/6	1	6/17/2019	Gotowala, R 1 @ \$77,804			77,804	
POLICE	4/5	4	5/15/2020	Boisvert, Finkle, Kiss, Fisher 4 @ 75,114			300,456	
POLICE	3/4	2	9/11/2020	Soucy-Field, Kosikowski 2 @ \$74,154			148,308	
POLICE	2/3/4	2	1/8/2020	LaBella, Clarke, Jr. 2 @ \$73,224			146,448	
POLICE	2/3	5		Vacancies 5 @ \$70,470			352,350	
				<b>Budgeted Vacancy</b>	<b>(171,450)</b>			
95					<b>TOTALS</b>	<b>\$ 7,831,910</b>	<b>\$ 7,831,910</b>	<b>\$ 8,182,055</b>

Unions are as follows:

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

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

02/17/2021 16:05  
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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

POLICE CRIMINAL INVESTIGATION			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0012113	514000	REG WAGES	1,895,528.46	2,041,960.00	2,042,198.00	1,207,522.79	2,041,960.00	2,098,100.00	2.7%
0012113	515100	OVERTIME	438,673.17	479,500.00	479,500.00	284,896.17	479,500.00	518,815.00	8.2%
0012113	517000	OTHER WAGE	208,438.38	185,000.00	185,000.00	156,551.77	220,000.00	235,000.00	27.0%
TOTAL POLICE CRIMINAL INVEST			2,542,640.01	2,706,460.00	2,706,698.00	1,648,970.73	2,741,460.00	2,851,915.00	5.4%
GRAND TOTAL			2,542,640.01	2,706,460.00	2,706,698.00	1,648,970.73	2,741,460.00	2,851,915.00	5.4%

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02/18/2021 08:21  
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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

POLICE SPECIAL SERVICES			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0012114	450000	EXTRA DUTY	-1,815,950.44	-850,000.00	-850,000.00	-1,105,327.69	-1,400,000.00	-850,000.00	.0%
TOTAL POLICE SPECIAL SERVICE			-1,815,950.44	-850,000.00	-850,000.00	-1,105,327.69	-1,400,000.00	-850,000.00	.0%
GRAND TOTAL			-1,815,950.44	-850,000.00	-850,000.00	-1,105,327.69	-1,400,000.00	-850,000.00	.0%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

POLICE SPECIAL SERVICES			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0012114	515118	POLICSPECL	1,296,490.73	450,000.00	450,000.00	895,990.13	1,200,780.00	450,000.00	.0%
TOTAL POLICE SPECIAL SERVICE			1,296,490.73	450,000.00	450,000.00	895,990.13	1,200,780.00	450,000.00	.0%
GRAND TOTAL			1,296,490.73	450,000.00	450,000.00	895,990.13	1,200,780.00	450,000.00	.0%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|P 1  
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

POLICE COMMUNICATIONS DIVISION			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0012115	432050	E911 SUBSD	-138,781.95	-134,500.00	-134,500.00	-77,894.32	-134,500.00	-134,500.00	.0%
0012115	432400	TRAINING G	-2,003.52	-6,000.00	-6,000.00	-1,414.26	-6,000.00	-6,000.00	.0%
TOTAL POLICE COMMUNICATIONS			-140,785.47	-140,500.00	-140,500.00	-79,308.58	-140,500.00	-140,500.00	.0%
GRAND TOTAL			-140,785.47	-140,500.00	-140,500.00	-79,308.58	-140,500.00	-140,500.00	.0%

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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

POLICE COMMUNICATIONS DIVISION			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0012115	514000	REG WAGES	1,038,332.67	1,157,825.00	1,157,825.00	651,542.94	1,157,825.00	1,184,460.00	2.3%
0012115	515100	OVERTIME	259,494.56	255,650.00	255,650.00	183,085.26	255,650.00	266,000.00	4.0%
0012115	515100 19023	OVERTIME	6,784.88	.00	.00	.00	.00	.00	.0%
0012115	515100	COVID OVERTIME	27,796.04	.00	.00	6,737.72	6,740.00	.00	.0%
0012115	515100	ISAIS OVERTIME	.00	.00	.00	1,800.86	1,805.00	.00	.0%
0012115	515200	PARTTIME	5,978.00	.00	.00	.00	.00	.00	.0%
0012115	517000	OTHER WAGE	115,180.51	90,000.00	90,000.00	81,034.77	117,000.00	120,000.00	33.3%
0012115	522100	CLOTHING	7,594.50	9,180.00	9,180.00	.00	9,180.00	9,150.00	-.3%
0012115	531000	PROF FEES	7.00	100.00	100.00	.00	100.00	2,895.00	2795.0%
0012115	531000 19024	PROF FEES	22,368.76	.00	.00	.00	.00	.00	.0%
0012115	531140	TRAINING	2,772.50	.00	14,853.00	4,050.00	14,853.00	.00	.0%
0012115	541000	UTILITIES	17,627.42	18,000.00	18,000.00	17,000.00	18,000.00	18,000.00	.0%
0012115	543000	REP & MAIN	75,593.31	85,710.00	85,710.00	72,433.81	85,710.00	85,595.00	-.1%
0012115	553000	TELEPHONE	4,830.20	5,000.00	5,000.00	4,942.99	5,000.00	6,300.00	26.0%
0012115	554000	TRAV REIMB	402.49	500.00	500.00	151.20	500.00	500.00	.0%
0012115	555000	PRINT/BIND	22.27	100.00	100.00	60.00	100.00	100.00	.0%
0012115	561800 19023	PROG SUPPL	18,438.71	.00	.00	.00	.00	.00	.0%
0012115	561800 19024	PROG SUPPL	2,588.84	.00	.00	.00	.00	.00	.0%
0012115	561800	COVID PROG SUPPL	78.46	.00	.00	369.29	370.00	.00	.0%
0012115	562300	GENTR FUEL	.00	1,250.00	1,925.00	1,922.46	1,923.00	3,025.00	142.0%
0012115	569000	OFFIC SUPL	428.33	900.00	900.00	800.00	900.00	900.00	.0%
0012115	570920	CAPITAL	11,209.54	30,620.00	127,172.00	75,478.37	127,847.00	30,620.00	.0%

02/17/2021 16:06  
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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2  
bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

POLICE COMMUNICATIONS DIVISION			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0012115	581120	CONF MEMB	.00	385.00	385.00	.00	385.00	120.00	-68.8%
TOTAL POLICE COMMUNICATIONS			1,617,528.99	1,655,220.00	1,767,300.00	1,101,409.67	1,803,888.00	1,727,665.00	4.4%
GRAND TOTAL			1,617,528.99	1,655,220.00	1,767,300.00	1,101,409.67	1,803,888.00	1,727,665.00	4.4%

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BRISTOL POLICE DEPARTMENT	FY21			FY22		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
<b>COMMUNICATIONS</b>						
<b>CLOTHING ALLOWANCE (0012115-522100)</b>						
17 employees (6 uniform shirts & 1 job shirt per contract 25:6:1	17	\$540.00	\$9,180.00	17		\$9,150.00
<b>Total Clothing Allowance Requested</b>			<b>\$9,180.00</b>			<b>\$9,150.00</b>
<b>Total Clothing Allowance Approved</b>			<b>\$9,180.00</b>			
<b>PROFESSIONAL FEES (0012115-531000)</b>						
Biddle Consulting Group						\$2,795.00
Credit Bureau Checks (Trans Union)			\$100.00			\$100.00
<b>Total Professional Fees Requested</b>			<b>\$100.00</b>			<b>\$2,895.00</b>
<b>Total Professional Fees Approved</b>			<b>\$100.00</b>			
<b>TRAINING (0012115-531140)</b>						
CPR Recert, Annual Telecommunicator Training 10 dispatchers, Comm. Training Officer Program for dispatchers reimbursed by State. EMD certification and recert mandated training.			\$0.00			\$0.00
EMD certification and recert mandated training						
<b>Total Training Requested</b>			<b>\$0.00</b>			<b>\$0.00</b>
<b>Total Training Approved</b>			<b>\$0.00</b>			
<b>PUBLIC UTILITIES (0012115-541000) CL&amp;P (radio towers)</b>						
<b>Total Public Utilities Requested</b>			<b>\$18,000.00</b>			<b>\$18,000.00</b>
<b>Total Public Utilities Approved</b>			<b>\$18,000.00</b>			
<b>REPAIRS &amp; MAINTENANCE CONTRACTS (0012115-543000)</b>						
Motorola radio - Hardware 5 yr warranty through Dec 2022			\$0.00			\$0.00
Dispatch recorder Repairs - Even Tide (NORCOM)			\$1,000.00			\$1,000.00
UPS Basement - PM/battery replacement						\$3,110.00

BRISTOL POLICE DEPARTMENT	FY21			FY22		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
<b>Priority Dispatch</b>						
<b>Extended Svc Plan &amp; Annual Maint. through 2023</b>						
Pro QA - support for 5 EMD Workstations & College of of Emergency Dispatch Annual Subscription			\$4,315.00			\$4,315.00
AQUA - Quality Assurance/Quality Improvement Module			\$425.00			\$428.00
Cardsets - backup support for Emergency Medical Dispatch			\$175.00			\$175.00
Info USA city directory cross & search CT - 4 licenses			\$1,690.00			\$1,690.00
1 Dispatch Chair Maintenance			\$1,750.00			\$500.00

BRISTOL POLICE DEPARTMENT	FY21			FY22		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
<b>Radio Towers - Willis St/Stevens St/Princeton Dr</b>						
N.E. Generator 3 towers preventative maint	3	\$275.00	\$825.00	3	\$259.00	\$777.00
N.E. Generator 3 towers load testing				3	\$450.00	\$1,350.00
Radio Towers - Generator/UPS Repairs-MOVED TO COMM EQUIPMENT			\$3,000.00			\$0.00
Miscellaneous Radio Site Repairs (building maintenance)			\$500.00			\$500.00
AT & T Wireless Communications for Police & Fire Laptops			\$31,500.00			\$31,500.00
<b>Nexgen</b>						
Nexgen - Apeon RMS Annual Maintenance Fee			\$950.00			\$950.00
Nexgen - service contract			\$27,350.00			\$27,350.00
Nexgen - Net Motion Support - calendar year			\$3,770.00			\$3,950.00
ESO - Firehouse Suite Software			\$5,560.00			\$5,500.00
Nexgen - Hunter Smartshot			\$400.00			\$0.00
Nexgen - E - ticket maintenance			\$2,500.00			\$2,500.00
<b>Total Maintenance Repairs Requested</b>			<b>\$85,710.00</b>			<b>\$85,595.00</b>
<b>Total Maintenance Repairs Approved</b>			<b>\$85,710.00</b>			
<b>TELEPHONE (0012115-553000)</b>						
Phone Service, Internet Service and Cellphone Service			\$5,000.00			\$6,300.00
<b>Total Telephone Requested</b>			<b>\$5,000.00</b>			<b>\$6,300.00</b>
<b>Total Telephone Approved</b>			<b>\$5,000.00</b>			
<b>PRINTING AND BINDING (0012115-555000)</b>						
Printing Management Program			\$100.00			\$100.00
<b>Total Printing and Binding Requested</b>			<b>\$100.00</b>			<b>\$100.00</b>
<b>Total Printing and Binding Approved</b>			<b>\$100.00</b>			
<b>TRAVEL REIMBURSEMENT (0012115-554000)</b>						
			\$500.00			\$500.00
<b>Total Travel Reimbursement Requested</b>			<b>\$500.00</b>			<b>\$500.00</b>
<b>Total Travel Reimbursement Approved</b>			<b>\$500.00</b>			

BRISTOL POLICE DEPARTMENT	FY21			FY22		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
<b>PROGRAM SUPPLIES (0012115-561800)</b>						
(Wireless headsets, shoulder mics, ear mics, portable radio antennas, radio clips, battery chargers, radio rack chargers, etc.)			\$0.00			\$0.00
<b>Total Program Supplies Requested</b>			<b>\$0.00</b>			<b>\$0.00</b>
<b>Total Program Supplies Approved</b>			<b>\$0.00</b>			
<b>GENERATOR FUEL (0012115-562300)</b>						
Total Generator Fuel Requested			\$1,250.00			\$3,025.00
<b>Total Generator Fuel Requested</b>			<b>\$1,250.00</b>			<b>\$3,025.00</b>
<b>Total Generator Fuel Approved</b>			<b>\$1,250.00</b>			
<b>OFFICE SUPPLIES (0012115-569000)</b>						
Total Office Supplies Requested			\$900.00			\$900.00
<b>Total Office Supplies Requested</b>			<b>\$900.00</b>			<b>\$900.00</b>
<b>Total Office Supplies Approved</b>			<b>\$900.00</b>			
<b>CONFERENCE &amp; MEMBERSHIPS (0012115-581120)</b>						
CT Telecommunicator Conference			\$85.00			\$0.00
APCO membership			\$120.00			\$120.00
MECCA membership			\$50.00			\$0.00
NENA membership			\$130.00			\$0.00
<b>Total Conference &amp; Membership Requested</b>			<b>\$385.00</b>			<b>\$120.00</b>
<b>Total Conference &amp; Membership Approved</b>			<b>\$385.00</b>			

BRISTOL POLICE DEPARTMENT	FY21			FY22		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
<b>COMMUNICATIONS EQUIPMENT (0012115-570920)</b>						
Radio Batteries	20	\$128.00	\$2,560.00	20	\$165.00	\$3,300.00
(Wireless headsets, shoulder mics, ear mics, portable radio antennas, radio clips, battery chargers, cpr cards radio rack chargers, dispatch chair, etc.)			\$28,060.00			\$19,820.00
Radio Towers - HVAC Repairs						\$4,500.00
Radio Towers - Generator/UPS Repairs - MOVED FROM REPAIRS AND MAINT						\$3,000.00
<b>Total Communication Equipment Requested</b>			<b>\$30,620.00</b>			<b>\$30,620.00</b>
<b>Total Communication Equipment Approved</b>			<b>\$30,620.00</b>			



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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ANIMAL CONTROL	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0012312 450116 FEES	-2,605.00	-3,000.00	-3,000.00	-1,071.50	-3,000.00	-3,000.00	.0%
TOTAL ANIMAL CONTROL	-2,605.00	-3,000.00	-3,000.00	-1,071.50	-3,000.00	-3,000.00	.0%
GRAND TOTAL	-2,605.00	-3,000.00	-3,000.00	-1,071.50	-3,000.00	-3,000.00	.0%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ANIMAL CONTROL			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0012312	514000	REG WAGES	134,974.61	137,805.00	137,805.00	83,404.38	137,805.00	141,595.00	2.8%
0012312	515100	OVERTIME	16,244.85	17,165.00	17,165.00	10,198.49	17,165.00	18,500.00	7.8%
0012312	517000	OTHER WAGE	14,152.69	10,500.00	10,500.00	8,462.36	12,500.00	15,500.00	47.6%
0012312	522100	CLOTHING	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
0012312	531000	PROF FEES	4,816.10	5,000.00	5,000.00	4,000.00	5,000.00	5,000.00	.0%
0012312	541000	UTILITIES	2,126.04	2,500.00	2,500.00	1,850.00	2,500.00	2,500.00	.0%
0012312	541100	WATER SEWR	797.66	650.00	650.00	650.00	650.00	775.00	19.2%
0012312	557700	ADVERTIS	218.93	350.00	350.00	350.00	350.00	325.00	-7.1%
0012312	561400	MAINT SUPL	391.03	500.00	500.00	.00	500.00	500.00	.0%
0012312	561800	PROG SUPPL	126.39	500.00	500.00	.00	500.00	500.00	.0%
0012312	562200	NATURALGAS	4,323.43	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
0012312	581135	SCHOOLING	150.00	300.00	300.00	.00	300.00	300.00	.0%
TOTAL ANIMAL CONTROL			180,321.73	182,270.00	182,270.00	115,915.23	184,270.00	192,495.00	5.6%
GRAND TOTAL			180,321.73	182,270.00	182,270.00	115,915.23	184,270.00	192,495.00	5.6%

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BRISTOL POLICE DEPARTMENT	FY21			FY22		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
<b>ANIMAL CONTROL</b>						
<b>CLOTHING ALLOWANCE 0012312-522100</b>						
2 ACO Officers	2	\$1,000.00	\$2,000.00	1	\$1,250.00	\$2,500.00
<b>Total Clothing Allowance Requested</b>			<b>\$2,000.00</b>			<b>\$2,500.00</b>
<b>Total Clothing Allowance Approved</b>			<b>\$2,500.00</b>			
<b>PROFESSIONAL FEES &amp; SERVICES 0012312-531000</b>						
Veterinary Charges			\$5,000.00			\$5,000.00
<b>Total Professional Fees &amp; Services Requested</b>			<b>\$5,000.00</b>			<b>\$5,000.00</b>
<b>Total Professional Fees &amp; Services Approved</b>			<b>\$5,000.00</b>			
<b>PUBLIC UTILITIES 0012312-541000</b>						
Electricity			\$2,500.00			\$2,500.00
<b>Total Public Utilities Requested</b>			<b>\$2,500.00</b>			<b>\$2,500.00</b>
<b>Total Public Utilities Approved</b>			<b>\$2,500.00</b>			
<b>WATER &amp; SEWER CHARGES 0012312-541100</b>						
Total Water & Sewer Charges Requested			\$650.00			\$775.00
<b>Total Water &amp; Sewer Charges Requested</b>			<b>\$650.00</b>			<b>\$775.00</b>
<b>Total Water &amp; Sewer Charges Approved</b>			<b>\$650.00</b>			
<b>ADVERTISING 0012312-557700</b>						
Total Advertising Requested			\$350.00			\$325.00
<b>Total Advertising Requested</b>			<b>\$350.00</b>			<b>\$325.00</b>
<b>Total Advertising Approved</b>			<b>\$350.00</b>			
<b>MAINT SUPPLIES &amp; MATERIALS 0012312-561400</b>						
Total Maint & Materials Requested			\$500.00			\$500.00
<b>Total Maint &amp; Materials Requested</b>			<b>\$500.00</b>			<b>\$500.00</b>
<b>Total Maintenance &amp; Materials Approved</b>			<b>\$500.00</b>			

BRISTOL POLICE DEPARTMENT	FY21			FY22		
	QTY.	UNIT COST	REQUEST	QTY.	UNIT COST	REQUEST
PROGRAM SUPPLIES 0012312-561800			\$500.00			\$500.00
<b>Total Program Supplies Requested</b>			<b>\$500.00</b>			<b>\$500.00</b>
<b>Total Program Supplies Approved</b>			<b>\$500.00</b>			
NATURAL GAS 0012312-562200			\$4,500.00			\$4,500.00
<b>Total Natural Gas Requested</b>			<b>\$4,500.00</b>			<b>\$4,500.00</b>
<b>Total Natural Gas Approved</b>			<b>\$4,500.00</b>			
SCHOOLING & EDUCATION 0012312-581135			\$300.00			\$300.00
<b>Total Schooling &amp; Education Requested</b>			<b>\$300.00</b>			<b>\$300.00</b>
<b>Total Schooling &amp; Education Approved</b>			<b>\$300.00</b>			



**CITY OF BRISTOL  
FISCAL YEAR 2021-2022 OPERATING BUDGET  
BUDGET NARRATIVE AND ANALYSIS**

**Department: Libraries**

**Org: 0016010-0016014**

**Division: Libraries**

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**Fiscal Year 2021 Goals and Accomplishments:**

- While having to close the library to the public with the onset of the COVID 19 pandemic, staff were able to provide limited library services via telephone, email, and online.
- Developed a comprehensive Phased Reopening Plan based on guidelines provided by the CT State Library.
- One of only a handful of libraries statewide that were ready to re-open on June 17, 2020 within the scope of the sector rules for libraries as set forth by Governor Lamont.
- Awarded an Everybody Learns Grant from the State of Connecticut in the amount of \$78,327 allowing the library to expand public services capacity, purchase additional PPE and cleaning supplies, and upgrade Information Technology (IT) equipment to aid the library in providing improved virtual services.
- Awarded a Historic Preservation Grant from the State of Connecticut for \$20,000 for lead paint abatement, plaster restoration, and painting in the first floor Reading Rooms of the Main Library.
- Reviewed and updated the Collection Development Policy to reflect changing reading needs of the community, focusing on digital content resulting in an increase of 2482% of e-resources.
- Conducted outreach services at the Farmer's Market to promote library services.
- Offered more opportunities for the public to be exposed to new technologies and software through the Computer Lab focusing on job searching, resume building, unemployment filing, housing, and other urgent community needs.
- Installed LED lighting throughout the Main Library.
- Continued to partner with other City departments to provide expanded services including working with the IT Department to install additional WiFi hot spots in the Main Library parking lot.
- Rescheduled the Annual Author Luncheon, sponsored by the Friends of the Library and featuring the award-winning author Min Jin Lee, to October 2021 due to the pandemic.
- Successfully transitioned all library programming to virtual mode with no reduction in programs or services being offered, including a hybrid Winter Reading Program culminating with our first ever virtual Author Event featuring New York Times best-selling author Lisa Wingate.
- Initiated All Heart Library Grab-n-Go Service during pandemic and transitioned to a digital locker system for long-term use.
- Implemented the distance learning tool NetSupport to enable reference staff to assist patrons on computers while maintaining social distance protocols.
- Repaired climate control unit in Bristol History Room and dealt with mold remediation.
- Explored the possibility of sharing the Wowmobile (Bookmobile) with the Board of Education utilizing Manross Trust Funds.
- Finalized moving the last library Trust Fund from the Bank of America to the Main Street Community Foundation.

### **Summary of Fiscal Year 2021-2022 Request:**

- Uncertainty with the continued pandemic has impacted all aspects of library services.
- In keeping with the Mayor's directive, the library budget shows no overall increase to the non-wages side of the budget.
- The largest increases in the budget are comprised of regular wages as a result of contractual obligations. This in turn impacts overtime wages as well.
- Evaluate the cost/benefits of keeping the library open on Sundays, not able to determine sustainability last fiscal year due to the pandemic forcing the library to close March 16, 2020.
- Monitor Library Revenue for fines, printing, and room rental which were significantly impacted by the pandemic.
- Library Connection (LCI) annual assessment fee increased by 2.03% totaling \$52,939 for consortia membership. This service provides Bristol cardholders with expanded borrowing options and access to shared resources at other member libraries.
- Allocating more of the book budget in Program Supplies towards e-content (eBooks, eAudio), digital content through streaming services such as Hoopla, and online databases. Transitioned book funds from purchasing to leasing with Baker & Taylor, thus allowing greater turnover of the collection. Museum Pass booking software, Cassie internet software, Princh printing software, newly-added NetSupport are costly annual expenses but have played a critical role in allowing patrons "contactless" library services.
- Repairs and Maintenance includes annual maintenance agreements for the Bibliotheca Circulation System, including RFID Security Gates, RFID pads and software which averages \$8,000.

### **Fiscal Year 2022 Goals:**

- Work towards restoring library service levels to pre-pandemic numbers.
- Continue to explore "contactless" options which enable library patrons to utilize self-service options where possible.
- Replace worn carpet border on lower level of Main Library.
- Retrieve from storage hundreds of books from the original library collection and display them in secured shelving units.
- Reconfigure library spaces according to changes under the "new normal."
- Assess which virtual programs and services the library should consider continuing after full in-person service is restored.
- Be able to hold the Annual Luncheon in some format dependent on current CDC and State guidelines.

### **Long Term Goals:**

- To maintain a high quality of resources, services, and programming for the public.
- Be a positive presence in the further development of the downtown area.
- Assess the feasibility of creating a joint, larger parking area to serve the Main Library and other downtown organizations/businesses.
- Expand collaboration efforts with other city departments.
- Continue to search out and apply for grants to improve library facilities and services.

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
MAIN LIBRARY	-27,618.64	-28,000.00	-28,000.00	-6,095.85	-7,037.00	-10,480.00	-62.6%
MANROSS LIBRARY	.00	.00	-20,755.00	-20,755.00	-20,755.00	.00	.0%
LIBRARY TRUSTS	-32,860.00	-33,260.00	-33,260.00	-16,630.00	-33,260.00	-33,670.00	1.2%
GRAND TOTAL	-60,478.64	-61,260.00	-82,015.00	-43,480.85	-61,052.00	-44,150.00	-27.9%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
MAIN LIBRARY	1,847,642.65	1,976,290.00	1,976,872.85	1,257,173.99	1,976,872.85	2,017,975.00	2.1%
CHILDREN'S LIBRARY	49,094.73	59,000.00	60,384.30	55,084.52	60,384.30	59,000.00	.0%
MANROSS LIBRARY	382,012.50	402,830.00	426,982.00	298,481.74	426,982.00	412,070.00	2.3%
LIBRARY TRUSTS	31,516.56	33,260.00	41,951.00	24,597.17	41,951.00	33,670.00	1.2%
GRAND TOTAL	2,310,266.44	2,471,380.00	2,506,190.15	1,635,337.42	2,506,190.15	2,522,715.00	2.1%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

MAIN LIBRARY	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0016010 421001 LIBR FINES	-11,609.10	-13,000.00	-13,000.00	-2,058.85	-3,000.00	-5,000.00	-61.5%
0016010 450102 COPIER CHG	-13,869.54	-14,000.00	-14,000.00	-4,077.00	-4,077.00	-5,000.00	-64.3%
0016010 450313 RENTALS	-2,140.00	-1,000.00	-1,000.00	40.00	40.00	-480.00	-52.0%
TOTAL MAIN LIBRARY	-27,618.64	-28,000.00	-28,000.00	-6,095.85	-7,037.00	-10,480.00	-62.6%
GRAND TOTAL	-27,618.64	-28,000.00	-28,000.00	-6,095.85	-7,037.00	-10,480.00	-62.6%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

MAIN LIBRARY	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0016010 514000 REG WAGES	1,356,925.02	1,454,955.00	1,454,955.00	820,173.62	1,454,955.00	1,491,195.00	2.5%
0016010 515100 OVERTIME	32,133.26	50,215.00	50,215.00	22,054.60	50,215.00	54,600.00	8.7%
0016010 515200 PARTTIME	42,905.20	44,455.00	44,455.00	22,223.00	44,455.00	49,040.00	10.3%
0016010 517000 OTHER WAGE	7,930.01	8,080.00	8,080.00	2,380.58	8,080.00	4,555.00	-43.6%
0016010 531000 PROF FEES	73,154.54	85,000.00	85,000.00	81,330.71	85,000.00	85,000.00	.0%
0016010 541000 UTILITIES	102,778.79	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	.0%
0016010 541100 WATER/SEWR	2,964.84	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
0016010 542140 REFUSE	164.00	200.00	200.00	68.20	200.00	200.00	.0%
0016010 543000 REP & MAIN	35,037.80	38,000.00	38,000.00	30,350.16	38,000.00	38,000.00	.0%
0016010 543100 MV SERVICE	.00	150.00	150.00	.00	150.00	150.00	.0%
0016010 544400 RENT/LEASE	336.00	360.00	360.00	360.00	360.00	360.00	.0%
0016010 553000 TELEPHONE	6,901.22	7,200.00	7,200.00	6,900.00	7,200.00	7,200.00	.0%
0016010 553100 POSTAGE	1,392.16	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0016010 554000 TRAV REIMB	373.67	400.00	400.00	.00	400.00	400.00	.0%
0016010 555000 PRINT/BIND	3,957.84	8,000.00	8,000.00	6,000.00	8,000.00	8,000.00	.0%
0016010 561400 MAINT SUPL	7,019.68	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
0016010 561800 PROG SUPPL	129,061.78	130,000.00	130,582.85	117,951.64	130,582.85	130,000.00	.0%
0016010 561800 COVID PROG SUPPL	22,002.82	.00	.00	.00	.00	.00	.0%
0016010 562200 NATURALGAS	20,213.31	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	.0%
0016010 562600 M/V FUELS	703.65	900.00	900.00	371.48	900.00	900.00	.0%
0016010 563000 M/V PARTS	.00	900.00	900.00	.00	900.00	900.00	.0%
0016010 569000 OFFIC SUPL	1,343.06	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%

50

02/17/2021 09:37  
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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2  
bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

MAIN LIBRARY			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0016010	581120	CONF MEMB	105.00	195.00	195.00	.00	195.00	195.00	.0%
0016010	581135	SCHOOLING	239.00	280.00	280.00	10.00	280.00	280.00	.0%
TOTAL MAIN LIBRARY			1,847,642.65	1,976,290.00	1,976,872.85	1,257,173.99	1,976,872.85	2,017,975.00	2.1%
GRAND TOTAL			1,847,642.65	1,976,290.00	1,976,872.85	1,257,173.99	1,976,872.85	2,017,975.00	2.1%

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

Main Library - 0016010		SUMMARY REPORT			
Account	Object	Description		20-21 Budget	21-22 Request
Regular Wages	514000	26 Full time employees: 3 BPSA, 23 L233. Contractual obligations including a 2.25% increase for L233 as of 7/1/2021 and a 2.50% for BPSA accounting for increase in salaries.			
Overtime	515100	17 Full time employees to cover vacations, vacancies, snow removal, Sunday hours, alarm call backs, special events		1,454,955.00	1,491,195.00
Part time Wages	515200	4 Library page positions (high school student book shelveers). Minimum Wage increases to \$13.00 an hour on August 1, 2021.		50,215.00	54,600.00
Other Wages	517000	Custodial shift differential, vacation sell back		44,455.00	49,040.00
Professional Fees	531000	Library Connection (LCI) annual assessment fee increased by 2.03% totaling \$52,939 for consortia membership, estimated costs for Security guard for nights and half day on Saturdays is \$17,000, professional programmers, entertainers, and the annual Author Luncheon make up the difference.		8,080.00	4,555.00
Public Utilities	541000	Economic Forecast anticipates a decrease of 8% but Eversource is requesting a rate hike so this should balance out.		85,000.00	85,000.00
Water & Sewer	541100	Bristol Water Dept. water usage and sewer fees		110,000.00	110,000.00
Refuse	542140	Pay As You Throw Program		3,500.00	3,500.00
Repairs & Maint.	543000	Maintenance agreements for the Bibliotheca Circulation System, including RFID Security Gates, RFID pads and software average \$8000. Service contracts for alarms, elevators, fire extinguishers, meeting room dividers, and laminator are all fixed costs. Maintenance uniforms, electrical supplies, and groundskeeping items are also included.		200.00	200.00
Motor Vehicles Services & Repairs	543100	Maintenance on the 2007 Ford F150 library truck with over 62,000 miles		38,000.00	38,000.00
Rents & Leases	544400	U.S. Postal Box rental		150.00	150.00
Telephone	553000	Frontier		360.00	360.00
Postage	553100	Overdue notices and bills		7,200.00	7,200.00
Travel Reimbursement	554000	Outreach programs to schools city-wide, conference and meeting attendance by various staff members		4,000.00	4,000.00
Printing & Binding	555000	Office Works printers and photocopiers, high demand for printing with Staples closure		400.00	400.00
Maintenance Supplies	561400	Paper goods, cleaning products, miscellaneous		8,000.00	8,000.00
Program Supplies	561800	Books, DVDs, audio, magazine & newspaper subscriptions, computer fees, online databases, movie site licenses, laminating film, receipt printer paper, library website domain registry, materials to support book discussions, adult summer reading, and other special programs, Museum Pass booking software, Cassie internet software, Princh printing software. Allocating more of the book budget towards e-content (eBooks, eAudio), digital content through streaming services such as Hoopla, and online databases. Transitioned book funds from purchase to leasing with Baker & Taylor allowing greater turnover of the collection.		7,000.00	7,000.00
Natural Gas	562200	Eversource Gas based on Economic Forecast		130,000.00	130,000.00
Motor Fuels	562600	Library truck, mileage based on multiple daily trips back and forth to Manross Library and other city buildings.		21,000.00	21,000.00
MV Parts	563000	Maintenance on the 2007 Ford F150 library truck with over 62,000 miles		900.00	900.00
Office Supplies	569000	Paper, pens, pencils, etc.		900.00	900.00
Conferences & Mbr	581120	Connecticut Library Association institutional membership		1,500.00	1,500.00
Schooling & Education	581135	Staff training, professional development webinars		195.00	195.00
				280.00	280.00
				1,976,290.00	2,017,975.00

**City of Bristol**  
**Salary Worksheet- Regular Wages- 514000**  
**FY 2021-2022**

DEPARTMENT: Libraries  
 ORG CODE: 0016010 Main Library

Union	Grade/Step	Anniversary Date	Position	2020-2021 Budget	2020-2021 Projection	2021-2022 Request
BPSA	12-7	8/14/2013	Library Director	133,808	133,808	137,155
BPSA	6-7	8/6/2001	Suprv Children's Services	78,770	78,770	80,739
BPSA	7-7	1/2/2014	Asst. Lib. Dir./Program Director.	83,172	83,172	88,197
L233	7-3	10/24/2016	Administrative Asst	52,246	52,246	53,421
L233	9-3	8/3/2020	Senior Maintenance Technician	59,822	59,822	61,172
L233	9A-3	8/8/2018	Suprv of Info Services	63,032	63,032	64,441
L233	9A-3	1/14/2019	Suprv of Circulation	63,032	63,032	64,441
L233	8-3	9/9/2020	Tech Services Coordinator	56,044	56,044	57,297
L233	7-3	5/18/2020	Computer Lab Supervisor	52,246	52,246	53,421
L233	7-3	12/10/2018	Asst Info Serv Librarian	52,246	52,246	53,421
L233	7-3	10/21/2020	Floater/Children's Asst.	52,246	52,246	53,421
L233	7-3	9/8/2014	Floater/Reader's Advisor	52,246	52,246	53,421
L233	7-3	5/22/2017	Child Asst/Young Adult	52,246	52,246	53,421
L233	6-3	6/5/2017	Children's Assistant	48,429	48,429	49,525
L233	6-3	12/23/1997	Children's Assistant	48,429	48,429	49,525
L233	6-3	12/10/2018	Children's Assistant	48,429	48,429	49,525
L233	5-3	2/10/2020	Reference Asst/Historian	45,356	45,356	46,374
L233	5-3	7/3/2005	Reference Assistant	45,356	45,356	46,374
L233	5-3	1/1/1987	Library Tech Services Clerk	45,356	45,356	46,374
L233	5-3	3/29/1999	Circulation Clerk	45,356	45,356	46,374
L233	5-3	2/10/2003	Circulation Clerk	45,356	45,356	46,374
L233	5-3	11/2/2015	Circulation Clerk	45,356	45,356	46,374
L233	5-3	3/19/2018	Circulation Clerk	45,356	45,356	46,374
L233	5-3	11/22/2010	Circulation Clerk	45,356	45,356	46,374
L233	4A-3	5/3/2016	Custodian	43,888	43,888	44,866
L233	5-3	11/9/2020	Custodian/Maintenance	45,356	45,356	46,374
	Code Change		Custodian/Maintenance	6,420	6,420	6,420
<b>TOTALS</b>				<b>\$ 1,454,955</b>	<b>\$ 1,454,955</b>	<b>\$ 1,491,195</b>

Unions are as follows:

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

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







02/17/2021 09:38  
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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
|bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CHILDREN'S LIBRARY	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0016011 531000 PROF FEES	6,353.00	7,000.00	7,000.00	5,325.00	7,000.00	7,000.00	.0%
0016011 561800 PROG SUPPL	42,741.73	52,000.00	53,384.30	49,759.52	53,384.30	52,000.00	.0%
TOTAL CHILDREN'S LIBRARY	49,094.73	59,000.00	60,384.30	55,084.52	60,384.30	59,000.00	.0%
GRAND TOTAL	49,094.73	59,000.00	60,384.30	55,084.52	60,384.30	59,000.00	.0%

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Children's Library - 0016011

SUMMARY REPORT

Account	Object	Description	20-21 Budget	21-22 Request
Professional Fees	531000	Special programs and entertainer fees	7,000.00	7,000.00
Program Supplies	561800	Books, DVDs, audio, materials for programming, Summer Reading supplies	52,000.00	52,000.00
			59,000.00	59,000.00

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

MANROSS LIBRARY			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0016012	514000	REG WAGES	216,417.91	221,730.00	221,730.00	134,366.95	221,730.00	226,910.00	2.3%
0016012	515100	OVERTIME	2,726.62	6,035.00	6,035.00	1,663.64	6,035.00	6,930.00	14.8%
0016012	515200	PARTTIME	48,796.90	58,685.00	58,685.00	31,662.12	58,685.00	61,795.00	5.3%
0016012	517000	OTHER WAGE	1,472.19	2,380.00	2,380.00	.00	2,380.00	2,435.00	2.3%
0016012	531000	PROF FEES	12,436.50	21,000.00	21,000.00	20,639.50	21,000.00	21,000.00	.0%
0016012	541000	UTILITIES	19,380.60	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	.0%
0016012	541100	WATER/SEWR	500.00	500.00	500.00	500.00	500.00	500.00	.0%
0016012	543000	REP & MAIN	6,668.51	7,000.00	7,000.00	6,979.32	7,000.00	7,000.00	.0%
0016012	561400	MAINT SUPL	1,481.68	1,500.00	1,500.00	1,234.00	1,500.00	1,500.00	.0%
0016012	561800	PROG SUPPL	47,379.08	50,000.00	50,000.00	44,028.21	50,000.00	50,000.00	.0%
0016012	562200	NATURALGAS	7,562.51	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.0%
0016012	589100	MANRS MISC	17,190.00	.00	24,152.00	23,408.00	24,152.00	.00	.0%
TOTAL MANROSS LIBRARY			382,012.50	402,830.00	426,982.00	298,481.74	426,982.00	412,070.00	2.3%
GRAND TOTAL			382,012.50	402,830.00	426,982.00	298,481.74	426,982.00	412,070.00	2.3%

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SUMMARY REPORT

Account	Object	Description	20-21 Budget	21-22 Request
Regular Wages	514000	4 Full time employees		
Overtime	515100	3 Full time employees and 1 part time employee to cover vacations, vacancies, snow removal	221,730.00	226,910.00
Part time Wages	515200	1 Custodian, 1 Library Clerk, 2 Library Pages	6,035.00	6,930.00
Other Wages	517000	Vacation Buy backs	58,685.00	61,795.00
Professional Fees	531000	Security guard, programming events	2,380.00	2,435.00
Public Utilities	541000	Eversource	21,000.00	21,000.00
Water & Sewer	541100	Bristol Water Dept. water usage and sewer fees	23,000.00	23,000.00
Repairs & Maint.	543000	Alarm systems, elevator maintenance, RFID system maintenance	500.00	500.00
Maintenance Supplies	561400	Paper goods, electrical supplies, cleaning supplies, misc.	7,000.00	7,000.00
Program Supplies	561800	Books, DVDs, audio, magazine & newspaper subscriptions	1,500.00	1,500.00
Natural Gas	562200	Eversource Gas	50,000.00	50,000.00
	589100	Library Trust Revenue quarterly distributions	11,000.00	11,000.00
			402,830.00	412,070.00









02/17/2021 09:40  
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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LIBRARY TRUSTS	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0016014 480001 MAIN TRUST	-4,260.00	-4,310.00	-4,310.00	-2,155.00	-4,310.00	-4,360.00	1.2%
0016014 480002 GOODSSELL	-28,600.00	-28,950.00	-28,950.00	-14,475.00	-28,950.00	-29,310.00	1.2%
TOTAL LIBRARY TRUSTS	-32,860.00	-33,260.00	-33,260.00	-16,630.00	-33,260.00	-33,670.00	1.2%
GRAND TOTAL	-32,860.00	-33,260.00	-33,260.00	-16,630.00	-33,260.00	-33,670.00	1.2%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 20220 2021-2022 GENERAL CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LIBRARY TRUSTS	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 REQUEST	PCT CHANGE
0016014 561800 PROG SUPPL	26,309.13	28,950.00	34,469.00	24,597.17	34,469.00	29,310.00	1.2%
0016014 589100 MAIN MISC	5,207.43	4,310.00	7,482.00	.00	7,482.00	4,360.00	1.2%
TOTAL LIBRARY TRUSTS	31,516.56	33,260.00	41,951.00	24,597.17	41,951.00	33,670.00	1.2%
GRAND TOTAL	31,516.56	33,260.00	41,951.00	24,597.17	41,951.00	33,670.00	1.2%

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

Account	Object	Description	20-21 Budget	21-22 Request
Program Supplies	561800	Gift monies for books, AV materials, subscriptions from Goodsell Bequest for Main Library Adult Collection	28,950	29,310
Miscellaneous	589100	Gift Monies from the Bristol Libraries Trust for special events and materials	4,310	4,360
			33,260	33,670