



**City of Bristol
Board of Finance**

NOTICE OF BUDGET HEARING

DATE: March 4, 2009

TIME: 6:00 PM

LOCATION: City Hall Council Chambers

A budget hearing will be held by the Board of Finance to hear the budget request from the Police Department for the fiscal year July 1, 2009 to June 30, 2010.

02/23/2009 12:00
csmith

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE

0012110 POLICE DEPT ADMINISTRATION							
0012110 421002 PARK VIOL	-70,079.00	-68,000.00	-68,000.00	-39,212.00	-68,000.00	-50,000.00	-26.5%
0012110 421005 ALARM FINE	-13,320.00	-7,500.00	-7,500.00	-32,040.00	-32,040.00	-35,000.00	366.7%
0012110 441000 FEES	-7,520.59	-5,000.00	-5,000.00	-10,325.28	-10,326.00	-7,500.00	50.0%
0012110 450101 ID CHARGES	-10,335.00	-5,000.00	-5,000.00	-8,147.25	-8,148.00	-7,500.00	50.0%
TOTAL POLICE DEPT ADMINISTRA	-101,254.59	-85,500.00	-85,500.00	-89,724.53	-118,514.00	-100,000.00	17.0%
0012114 POLICE SPECIAL SERVICES							
0012114 450000 EXTRA DUTY	-957,326.15	-460,000.00	-460,000.00	-600,070.80	-606,717.00	-475,000.00	3.3%
TOTAL POLICE SPECIAL SERVICE	-957,326.15	-460,000.00	-460,000.00	-600,070.80	-606,717.00	-475,000.00	3.3%
0012115 POLICE COMMUNICATIONS DIVISION							
0012115 432400 TRAINING G	-1,679.11	-3,000.00	-3,000.00	-1,379.48	-3,000.00	-3,000.00	.0%
TOTAL POLICE COMMUNICATIONS	-1,679.11	-3,000.00	-3,000.00	-1,379.48	-3,000.00	-3,000.00	.0%
TOTAL GENERAL FUND	-1,060,259.85	-548,500.00	-548,500.00	-691,174.81	-728,231.00	-578,000.00	5.4%
GRAND TOTAL	-1,060,259.85	-548,500.00	-548,500.00	-691,174.81	-728,231.00	-578,000.00	5.4%

** END OF REPORT - Generated by Cynthia Smith **

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE

0012110 POLICE DEPT ADMINISTRATION							
0012110 514000 REG WAGES	556,767.91	581,755.00	586,942.00	367,895.61	586,943.00	598,395.00	2.9%
0012110 515100 OVERTIME	9,755.31	9,000.00	9,000.00	5,504.63	8,900.00	9,200.00	2.2%
0012110 517000 OTHER WAGE	4,675.66	6,405.00	6,405.00	4,468.69	6,597.00	6,597.00	3.0%
0012110 522000 233/ALLOW	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	.00	-100.0%
0012110 522100 CLOTHING	125,032.64	145,000.00	154,849.00	121,352.50	154,849.00	139,826.00	-3.6%
0012110 522300 UNION/CONT	.00	200.00	200.00	.00	200.00	200.00	.0%
0012110 531000 PROF FEES	40,051.24	43,000.00	43,000.00	20,177.46	43,000.00	38,505.00	-10.5%
0012110 531000 06065 PROF FEES	9,950.00	.00	.00	.00	.00	.00	.0%
0012110 531050 TEST FEES	.00	.00	1,250.00	.00	.00	1,250.00	.0%
0012110 541000 UTILITIES	51,542.44	65,000.00	65,000.00	43,001.01	65,000.00	62,000.00	-4.6%
0012110 543000 REP & MAIN	16,017.81	30,000.00	30,123.44	14,183.95	30,123.00	33,000.00	10.0%
0012110 544400 RENT/LEASE	837.95	8,150.00	8,150.00	650.00	8,150.00	8,150.00	.0%
0012110 553000 TELEPHONE	37,844.47	30,520.00	30,520.00	27,697.27	30,520.00	30,520.00	.0%
0012110 553100 POSTAGE	5,445.99	6,000.00	6,000.00	3,591.57	6,000.00	6,000.00	.0%
0012110 554000 TRAV REIMB	.00	400.00	400.00	62.30	400.00	400.00	.0%
0012110 555000 PRINT/BIND	1,475.81	3,000.00	3,000.00	772.89	3,000.00	3,000.00	.0%
0012110 561800 PROG SUPPL	59,796.36	98,000.00	111,948.99	40,228.86	111,948.00	105,105.00	7.3%
0012110 569000 OFFIC SUPL	14,049.74	13,500.00	13,500.00	11,356.03	13,500.00	15,000.00	11.1%
0012110 570400 08017 RADARTRALR	9,103.78	.00	.00	.00	.00	.00	.0%
0012110 570500 07026 POLICE CAR	15,333.66	.00	.00	.00	.00	.00	.0%
0012110 570500 07027 POLICE SUV	4,719.32	.00	.00	.00	.00	.00	.0%

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0012110 570500 08013 POLICE CAR	219,680.05	.00	1,548.02	.00	1,548.00	.00	.0%
0012110 570500 08015 DET CARS	35,969.60	.00	.00	.00	.00	.00	.0%
0012110 570500 09007 PATROL CAR	.00	219,520.00	219,520.00	153,699.00	219,520.00	.00	-100.0%
0012110 570500 09008 UNDERCOVER	.00	47,150.00	47,150.00	22,998.00	23,000.00	.00	-100.0%
0012110 570600 08016 CHAIRS	.00	.00	4,000.00	3,310.74	4,000.00	.00	.0%
0012110 570600 09011 FURNITURE	.00	6,000.00	6,000.00	.00	6,000.00	.00	-100.0%
0012110 570900 07047 OTH CAP OU	20,501.23	.00	3,818.00	.00	3,818.00	.00	.0%
0012110 570900 08014 SERVER	48,991.00	.00	.00	.00	.00	.00	.0%
0012110 570900 09009 D-FIB	.00	14,550.00	14,550.00	14,209.00	14,550.00	.00	-100.0%
0012110 570900 09010 CAMERA	.00	6,000.00	6,000.00	.00	6,000.00	.00	-100.0%
0012110 579999 2010 EQUIP	.00	.00	.00	.00	.00	70,580.00	.0%
0012110 581120 CONF MEMB	5,302.46	5,085.00	5,085.00	310.00	5,085.00	2,280.00	-55.2%
0012110 581135 SCHOOLING	44,640.80	53,910.00	54,517.80	35,305.40	54,517.00	53,910.00	.0%
TOTAL POLICE DEPT ADMINISTRA	1,338,735.23	1,393,395.00	1,433,727.25	892,024.91	1,408,418.00	1,183,918.00	-15.0%
0012111 POLICE MAINTENANCE							
0012111 514000 REG WAGES	96,873.66	96,165.00	99,050.00	50,937.30	99,059.00	102,560.00	6.7%
0012111 515100 OVERTIME	9,795.65	10,500.00	10,500.00	5,524.48	10,500.00	10,800.00	2.9%
0012111 517000 OTHER WAGE	45.00	100.00	100.00	8,006.53	8,010.00	100.00	.0%
0012111 522000 233/ALLOW	500.00	500.00	500.00	500.00	500.00	.00	-100.0%
0012111 543100 MV SERVICE	45,436.01	42,500.00	42,500.00	28,206.17	42,500.00	62,500.00	47.1%
0012111 561400 MAINT SUPL	15,405.61	18,000.00	18,000.00	3,712.75	18,000.00	18,000.00	.0%
0012111 562600 MOT FUELS	182,832.94	190,000.00	190,000.00	123,051.38	190,000.00	190,000.00	.0%

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0012111 563000 MOT VEH PT	27,607.12	32,500.00	32,500.00	10,850.28	32,500.00	38,500.00	18.5%
0012111 563100 TIRES	15,025.44	16,000.00	16,000.00	15,363.34	16,000.00	24,960.00	56.0%
TOTAL POLICE MAINTENANCE	393,521.43	406,265.00	409,150.00	246,152.23	417,069.00	447,420.00	10.1%
0012112 POLICE PATROL & TRAFFIC							
0012112 514000 REG WAGES	5,734,604.19	5,995,890.00	6,375,230.00	3,777,730.42	6,323,234.00	6,582,760.00	9.8%
0012112 515100 OVERTIME	1,020,478.94	1,010,000.00	1,074,000.00	619,179.30	988,000.00	1,100,000.00	8.9%
0012112 515100 06065 OVERTIME	18,675.50	.00	.00	.00	.00	.00	.0%
0012112 517000 OTHER WAGE	566,714.29	610,000.00	630,000.00	433,301.12	610,000.00	622,700.00	2.1%
0012112 518000 WORKERCOMP	.00	.00	.00	6,128.82	.00	.00	.0%
TOTAL POLICE PATROL & TRAFFI	7,340,472.92	7,615,890.00	8,079,230.00	4,836,339.66	7,921,234.00	8,305,460.00	9.1%
0012113 POLICE CRIMINAL INVESTIGATION							
0012113 514000 REG WAGES	1,170,705.39	1,171,120.00	1,245,455.00	772,908.48	1,308,371.00	1,354,155.00	15.6%
0012113 515100 OVERTIME	224,401.72	210,000.00	220,000.00	124,307.05	196,000.00	210,000.00	.0%
0012113 517000 OTHER WAGE	131,386.49	115,000.00	122,300.00	95,127.87	115,000.00	151,950.00	32.1%
0012113 518000 WORKERCOMP	.00	.00	.00	2,700.00	.00	.00	.0%
TOTAL POLICE CRIMINAL INVEST	1,526,493.60	1,496,120.00	1,587,755.00	995,043.40	1,619,371.00	1,716,105.00	14.7%
0012114 POLICE SPECIAL SERVICES							
0012114 515118 POLICSPECL	822,572.30	425,000.00	425,000.00	524,744.69	425,000.00	425,000.00	.0%
TOTAL POLICE SPECIAL SERVICE	822,572.30	425,000.00	425,000.00	524,744.69	425,000.00	425,000.00	.0%
0012115 POLICE COMMUNICATIONS DIVISION							
0012115 514000 REG WAGES	739,245.20	775,050.00	801,057.00	507,770.63	812,947.00	851,930.00	9.9%

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0012115 515100 OVERTIME	161,625.29	115,500.00	115,500.00	104,246.63	154,000.00	159,000.00	37.7%
0012115 515200 PARTTIME	16,310.10	18,780.00	19,343.00	9,913.58	19,347.00	20,040.00	6.7%
0012115 517000 OTHER WAGE	78,046.32	70,000.00	70,000.00	56,757.62	70,000.00	80,400.00	14.9%
0012115 522000 233/ALLOW	3,500.00	4,250.00	4,250.00	4,250.00	4,250.00	.00	-100.0%
0012115 522100 CLOTHING	1,561.11	1,700.00	1,730.00	1,729.80	1,730.00	3,900.00	129.4%
0012115 531140 TRAINING	710.00	3,000.00	3,340.00	873.00	3,340.00	3,000.00	.0%
0012115 541000 UTILITIES	18,851.22	20,000.00	20,000.00	19,271.99	20,000.00	21,000.00	5.0%
0012115 543000 REP & MAIN	171,515.64	190,000.00	190,376.66	176,036.15	190,376.00	211,726.00	11.4%
0012115 553000 TELEPHONE	11,852.09	7,500.00	7,500.00	7,270.13	7,500.00	8,200.00	9.3%
0012115 554000 TRAV REIMB	393.78	500.00	500.00	.00	500.00	500.00	.0%
0012115 561800 PROG SUPPL	180.00	.00	.00	.00	.00	.00	.0%
0012115 569000 OFFIC SUPL	2,656.07	2,350.00	2,320.00	1,802.99	2,350.00	2,350.00	.0%
0012115 581120 CONF MEMB	498.00	2,000.00	2,000.00	630.00	2,000.00	210.00	-89.5%
TOTAL POLICE COMMUNICATIONS	1,206,944.82	1,210,630.00	1,237,916.66	890,552.52	1,288,340.00	1,362,256.00	12.5%
TOTAL GENERAL FUND	12,628,740.30	12,547,300.00	13,172,778.91	8,384,857.41	13,079,432.00	13,440,159.00	7.1%
GRAND TOTAL	12,628,740.30	12,547,300.00	13,172,778.91	8,384,857.41	13,079,432.00	13,440,159.00	7.1%

** END OF REPORT - Generated by Cynthia Smith **

BUDGET PROJECTION 20101 2009-2010 CITY BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	REQUEST	PERCENT CHANGE
0012110	514000	REGULAR WAGES	586,942.00	586,943.00	598,395.00	1.95
	001	-12-21-2110-0000-000-514000-				
		CHIEF OF POLICE	1.00	122,053.00	122,053.00	
		STEP 7				
		CAPTAIN	2.00	110,957.00	221,914.00	
		NB 11A - 7				
		ADMINISTRATIVE SECRETARY	1.00	67,519.00	67,519.00	
		NB				
		RECORDS SUPERVISOR/PAYROLL	1.00	43,761.00	43,761.00	
		L233 7-3				
		PRINCIPAL CLERK	3.00	35,568.00	106,704.00	
		L233 4-3				
		ADMIN SECRETARY- STAFF ASSIST	1.00	36,444.00	36,444.00	
		L233 4A - 2&3				
		BUDGET CEILING:			.00	
		TOTALS:	586,942.00	586,943.00	598,395.00	1.95

** END OF REPORT - Generated by Cynthia Smith **

BUDGET PROJECTION 20101 2009-2010 CITY BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	REQUEST	PERCENT CHANGE
0012111	514000	REGULAR WAGES	99,050.00	99,059.00	102,560.00	3.54
	001 -12-21-2111-0000-000-514000-	POLICE MECHANICAL MAINTENANCE	1.00	46,968.00	46,968.00	
	L233 STEP 8-3	POLICE MECHANICAL MAINTENANCE	1.00	55,592.00	55,592.00	
	SUPERVISOR	L233 10-3				
		BUDGET CEILING:			.00	
		TOTALS:	99,050.00	99,059.00	102,560.00	3.54

** END OF REPORT - Generated by Cynthia Smith **

BUDGET PROJECTION 20101 2009-2010 CITY BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	REQUEST	PERCENT CHANGE
0012112	514000	REGULAR WAGES	6,375,230.00	6,323,234.00	6,582,760.00	3.26
	001 -12-21-2112-0000-000-514000-					
		PATROL LIEUTENANTS	9.00	82,724.00	744,516.00	
		POLICE SERGEANTS	11.00	71,626.00	787,886.00	
		POLICE OFFICERS	58.00	62,009.00	3,596,522.00	
		STEP 7				
		POLICE OFFICERS	2.00	61,810.00	123,620.00	
		STEP 6 (1 Mos) & 7 (11 Mos)				
		POLICE OFFICERS	2.00	61,413.00	122,826.00	
		STEP 6 (3 Months) & 7 (9Mos)				
		POLICE OFFICES	3.00	60,818.00	182,454.00	
		STEP 6 (6 Mos) & 7 (6 Mos)				
		POLICE OFFICERS	1.00	59,825.00	59,825.00	
		STEP 6 (11 Months) & 7 (1 Mos.)				
		POLICE OFFICERS	4.00	59,530.00	238,120.00	
		Step 5 (0.5 Mos) & 6 (11.5 Mos)				
		POLICE OFFICERS	2.00	59,434.00	118,868.00	
		STEP 5 (1 Mos) & 7 (11 Mos)				
		POLICE OFFICERS	1.00	57,051.00	57,051.00	
		STEP 4 (1.5 Months) & 5 (10.5 Mos)				
		POLICE OFFICERS	1.00	56,135.00	56,135.00	
		STEP 4 (6.5 Months) & 5 ((5.5 Mos)				
		POLICE OFFICERS	1.00	56,043.00	56,043.00	
		STEP 4 (7 Months) & 5 (5 Mos)				
		POLICE OFFICERS	7.00	55,127.00	385,889.00	
		STEP 4				
		POLICE OFFICERS	1.00	53,005.00	53,005.00	
		STEP 2 (3 Months) & 3 (9 Mos)				
		BUDGET CEILING:			.00	
		TOTALS:	6,375,230.00	6,323,234.00	6,582,760.00	3.26

** END OF REPORT - Generated by Cynthia Smith **

02/17/2009 09:37
csmith

CITY OF BRISTOL
DEPARTMENT BUDGET REQUESTS

PG 1
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BUDGET PROJECTION 20101 2009-2010 CITY BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	REQUEST	PERCENT CHANGE
0012113	514000	REGULAR WAGES	1,245,455.00	1,308,371.00	1,354,155.00	8.73
	001	-12-21-2113-0000-000-514000-				
		DETECTIVE LIEUTENANT	1.00	86,859.00	86,859.00	
		DETECTIVE SERGEANTS	3.00	75,200.00	225,600.00	
		DETECTIVES	16.00	65,106.00	1,041,696.00	
		BUDGET CEILING:			.00	
		TOTALS:	1,245,455.00	1,308,371.00	1,354,155.00	8.73

** END OF REPORT - Generated by Cynthia Smith **

02/17/2009 09:38
csmith

CITY OF BRISTOL
DEPARTMENT BUDGET REQUESTS

PG 1
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BUDGET PROJECTION 20101 2009-2010 CITY BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	REQUEST	PERCENT CHANGE
0012115	514000	REGULAR WAGES	801,057.00	812,947.00	851,930.00	6.35
	001 -12-21-2115-0000-000-514000-	PUBLIC SAFETY DISPATCHERS	13.00	46,968.00	610,584.00	
		L233 CODE 8-3				
		LEAD DISPATCHERS L233	3.00	52,874.00	158,622.00	
		CODE 9A-3				
		COMMUNICATIONS LIEUTENANT	1.00	82,724.00	82,724.00	
		L 754				
		BUDGET CEILING:			.00	
		TOTALS:	801,057.00	812,947.00	851,930.00	6.35

** END OF REPORT - Generated by Cynthia Smith **

02/17/2009 10:35
csmith

CITY OF BRISTOL
DEPARTMENT BUDGET REQUESTS

PG 1
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BUDGET PROJECTION 20101 2009-2010 CITY BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	REQUEST	PERCENT CHANGE
0012115	515200	PARTTIME WAGES & SALARIES	19,343.00	19,347.00	20,040.00	3.60
	001 -12-21-2115-0000-000-515200-					
		PART-TIME DISPATCHER	1.00	20,040.00	20,040.00	
	L233	8-3 (16 HRS/WK)				
		Start @ Step 3 - No Benefits				
		BUDGET CEILING:			.00	
		TOTALS:	19,343.00	19,347.00	20,040.00	3.60

** END OF REPORT - Generated by Cynthia Smith **

FISCAL YEAR 2010
PROGRAM EXPLANATIONS

BRISTOL POLICE DEPARTMENT	FY09 BUDGET	FY10 REQUEST
ADMINISTRATION		
YEARLY ALLOWANCE (CLERICAL 0012110-522000)	\$1,250.00	\$0.00
UNIFORM ALLOWANCE/ALLOTMENT (12110-522100)		
106 Officers receiving Uniform Allowance (FY09 110 officers)	\$110,000.00	\$106,000.00
15 Officers receiving clothing	\$10,125.00	\$0.00
10 academy uniforms	\$11,840.00	\$0.00
Patrol uniforms 1st issue	\$10,000.00	\$0.00
4 Officers receiving clothing allowance @ \$750 ea. per contract	\$0.00	\$3,000.00
16 Officers receiving uniforms @ \$516 Per Contract 19:2.2	\$0.00	\$8,256.00
6 New Hire Uniform & Equipment Pkg \$2845 per contract	\$0.00	\$17,070.00
Equipment & uniform replacement per Contract 19:4	\$5,500.00	\$5,500.00
FY09 REQUEST	\$147,465.00	\$139,826.00
FY09 APPROVED AMOUNT	\$145,000.00	
UNION CONTRACT RESPONSIBILITY COSTS (12110-522300)	\$200.00	\$200.00
PROFESSIONAL FEES & SERVICE (12110-531000)		
10 Entry Level Medical Exams *\$750 (Bristol Hosp)	\$7,500.00	\$7,500.00
10 Entry Psychological Exams *\$350/exam (Wheeler Clinic)	\$3,500.00	\$3,500.00
Entry Level Pre/Post Polygraph Exams	\$8,375.00	IN HOUSE
Credit Bureau Checks (Trans Union)	\$500.00	\$500.00
Tows (Bristol Wrecker, Bernie's)	\$1,300.00	\$1,300.00
Technical Assistance & Repairs to Traffic Control signal (repairs of trips, loops and conduits; remove equipment from orphaned poles per CL & P)	\$5,000.00	\$5,000.00
Veterinarian Services - 4 dogs	\$3,400.00	\$3,400.00
Controlled Substance License - State of CT	\$100.00	\$100.00
CPWDA Membership	\$140.00	\$105.00
Meals for Prisoners McAndy	\$10,000.00	\$12,000.00
MRT Training - S. Kenney	\$1,000.00	\$1,500.00
Plv Fish & Game	\$300.00	\$300.00
Iron Mountain - record retrieval	\$500.00	\$550.00
Hepatitis Shots - 150 per series x 15	\$2,250.00	\$2,250.00
Body Fat Testing 15 @\$25.00	\$500.00	\$500.00
FY09 REQUEST	\$44,365.00	\$38,505.00
FY09 APPROVED AMOUNT	\$43,000.00	
TESTING FEES (0012110-531050) per contract		
20 random drug tests & Breath alcohol test as needed	\$0.00	\$1,250.00
LIGHT & POWER (12110-541000)	\$65,000.00	\$62,000.00
MAINTENANCE & SERVICE CONTRACTS (12110-543000)		
RAFFS Radio System - Capitol Region	\$500.00	\$500.00
Law Enforcement Intelligent Device	\$2,610.00	\$2,610.00
Crywolf False Alarm Tracking Maintenance	\$3,500.00	\$3,675.00
AS400 Computer - Hardware	\$4,315.00	\$4,200.00

FISCAL YEAR 2010
PROGRAM EXPLANATIONS

BRISTOL POLICE DEPARTMENT	FY09 BUDGET	FY10 REQUEST
Software Subscription OS400	\$1,315.00	\$2,100.00
H.T.E. Personnel Travel Expenses	\$3,500.00	\$3,500.00
PERCS Maintenance	\$500.00	\$500.00
Printer Repairs	\$3,000.00	\$3,000.00
Simplex (Time clock & date/time stamp maintenance)	\$375.00	\$375.00
Mechanics Uniforms	\$720.00	\$720.00
Entersect	\$900.00	\$900.00
Identi- Kit	\$420.00	\$420.00
Iron Mountain Archives	\$700.00	\$700.00
MVP Enterprises - Parking Ticket Program	\$2,200.00	\$2,200.00
MVP Enterprises - DMV Registration - \$50/mo	\$600.00	\$600.00
ECAS - Veramark	\$500.00	\$500.00
AT & T New Voicemail System	\$750.00	\$1,000.00
AT & T phone maintenance	\$5,500.00	\$5,500.00
FY09 REQUEST	\$31,905.00	\$33,000.00
FY09 APPROVED AMOUNT	\$30,000.00	
RENTS & LEASES (12110-544400)		
LifeGas (oxygen dispensing equipment)	\$950.00	\$950.00
Cogent Live Scan Booking System	\$7,200.00	\$7,200.00
	\$8,150.00	\$8,150.00
TELEPHONE (12110-553000)		
AT & T Accounts + Sprint Accounts	\$30,520.00	\$30,520.00
POSTAGE (12110-553100)		
(parking ticket and alarm letters, etc.)	\$6,000.00	\$6,000.00
TRAVEL (12110-554000)		
	\$400.00	\$400.00
PRINTING AND BINDING (12110-555000)		
Forms	\$3,000.00	\$3,000.00
PROGRAM SUPPLIES (12110-561800)		
Life Gas - Oxygen	\$3,750.00	\$3,750.00
Misc Items - K-9 supplies, manuals, timecards, card keys, etc. Looseleaf Manuals	\$3,500.00	\$3,500.00
Computer Parts - small items (hard drives, mouse pads, etc)	\$3,000.00	\$3,000.00
I.D. Division		
Misc Supplies - evidence tape, fingerprint kits, gloves, evidence envelopes, drug kits, drug testing supplies, cd's, dvd's batteries, etc.)	\$11,000.00	\$11,000.00
Training Division(ammunition)		

**FISCAL YEAR 2010
PROGRAM EXPLANATIONS**

BRISTOL POLICE DEPARTMENT	FY09 BUDGET	FY10 REQUEST
AE40R1 40 Caliber 180 GR FMJ Ball (GLOCK) 1000/case	\$15,944.00	\$14,000.00
P40HS1G 40 Caliber Hydroshok 1000/case	\$1,655.00	\$1,655.00
AE223 65 GR FMJ (PATROL RIFLE) 500/case	\$9,710.00	\$9,710.00
LE223 T1 65 GR Duty Ammo (Patrol Rifle Duty) 200/case	\$1,696.00	\$1,696.00
GM308M 200/case	\$2,280.00	\$2,280.00
Shotgun Ammo	\$1,030.00	\$1,030.00
Simmunition Ammo	\$2,000.00	\$3,100.00
4 Glock Simmunition Pistols	\$2,104.00	\$2,104.00
Less Lethal Sock Rounds (100 Rounds)	\$0.00	\$520.00
Training Supplies: (rifle bags, Oc spray, barricade tape, taser duty belt supplies, medical equipment, cleaning solutions, industrial staples, firearms lumber, coveralls, safety glasses, hearing protection, work gloves, targets, shooting range supplies, dummie rounds, paper and steel targets, 42 replacement taser batteries)	\$12,500.00	\$12,500.00
Medtronic Physio - Lifepak batteries	\$3,000.00	\$3,000.00
4 Tasers	\$3,980.00	\$0.00
2 Tasers with maintenance	\$0.00	\$1,950.00
Taser Cartridges - 500 cartridges	\$10,835.00	\$10,835.00
1 Taser training suit	\$0.00	\$425.00
Weapons maintenance (cleaning supplies, replacement items, armoror tools, light replacement/batteries)	\$3,000.00	\$3,000.00
Recruitment supplies/costs (job fairs)	\$2,000.00	\$2,000.00
Non-uniform badges	\$1,000.00	\$1,000.00
Special Program		
Neighborhood Watch Program-pamphlets & stickers	\$600.00	\$600.00
Citizen's Academy	\$400.00	\$0.00
D.A.R.E.	\$7,000.00	\$7,000.00
Community Relations Division	\$1,000.00	\$1,000.00
Roberto Clemente Baseball Program	\$250.00	\$250.00
Basketball Program	\$700.00	\$250.00
Sinclair - ERT Cleaning Supplies	\$450.00	\$450.00
Glasses \$300 x 5	\$1,500.00	\$1,500.00
Bags \$50 x 15	\$750.00	\$750.00
Gas mask supplies	\$500.00	\$500.00
Pulmonary Test \$50 x 15	\$750.00	\$750.00
FY09 REQUEST	\$107,884.00	\$105,105.00
FY09 APPROVED AMOUNT	\$98,000.00	
OFFICE SUPPLIES (increased cost and use) (12110-569000)	\$13,500.00	\$15,000.00
VVB Mason, Aztec		
CONFERENCE & MEMBERSHIPS(12110-581120)		
Connecticut Chiefs of Police Association	\$600.00	\$600.00

**FISCAL YEAR 2010
PROGRAM EXPLANATIONS**

BRISTOL POLICE DEPARTMENT	FY09 BUDGET	FY10 REQUEST
International Chief of Police Association (IACP)	\$360.00	\$120.00
IACP Conference	\$3,000.00	\$0.00
FBI Annual Meeting Fees	\$65.00	\$0.00
Capitol Region Chiefs of Police Association:		
Annual Membership Fees	\$60.00	\$60.00
Annual Regional Training Assessment	\$1,000.00	\$1,500.00
	\$5,085.00	\$2,280.00
SCHOOLING & EDUCATION (12110-581135)		
Criminal Law Foundation: recent. Training 42officers @ 115 per.	\$4,830.00	\$4,830.00
Training Non-Post Education	\$9,080.00	\$9,080.00
Education Pay per Contract	\$40,000.00	\$40,000.00
	\$53,910.00	\$53,910.00
POLICE MAINTENANCE		
LOCAL 233 YEARLY ALLOWANCE	\$500.00	\$0.00
**MOTOR VEHICLE SERVICE (12111-543100)	\$42,500.00	\$62,500.00
Maintenance & repairs to entire fleet (69 vehicles)		
(animal control, quad, dirt bike, ert box truck, net cars)		
car washes		
MAINT SUPPLIES & MATERIALS (0012111-561400)	\$18,000.00	\$18,000.00
Signs: Neighborhood Watch Signs		
Perma Line - old/damaged sign replacement		
yearly phases for federal signage mandates for compliance		
Supplies: Lee Hardware, Bristol Auto Parts		
City True Value		
All other maintenance supplies/materials (flares, brooms,		
traffic box keys)		
MOTOR FUELS (increased cost of fuel) (12111-562600)	\$190,000.00	\$190,000.00
**MV PARTS (12111-563000)	\$32,500.00	\$38,500.00
Parts for entire fleet (69 vehicles)		
**TIRES, CHAINS (12111-563100)	\$16,000.00	\$24,960.00
Tires, Tube, Chains for entire fleet (69 vehicles)		
COMMUNICATIONS		
LOCAL 233 YEARLY ALLOWANCE (0012115-522000)	\$4,250.00	\$0.00
CLOTHING ALLOWANCE (0012115-522100)		
6 shirts and one job shirt (17 employees)	\$1,700.00	\$3,900.00
TRAINING (0012115-531140)	\$3,000.00	\$3,000.00

**FISCAL YEAR 2010
PROGRAM EXPLANATIONS**

BRISTOL POLICE DEPARTMENT	FY09 BUDGET	FY10 REQUEST
PUBLIC UTILITIES (0012115-541000)	\$20,000.00	\$21,000.00
REPAIRS & MAINTENANCE CONTRACTS (0012115-543000)		
Motorola radio system-service for Hardware	\$86,356.00	\$97,000.00
NCIC/Collect Equipment cost	\$1,692.00	\$1,764.00
NICE - dispatch recorder	\$4,367.00	\$4,367.00
Camera System	\$7,000.00	\$7,000.00
Myers - High-Lites (power inverter)	\$1,500.00	\$1,600.00
Priority Dispatch -EMD Pro QA & Aqua & Cardset ESP	\$2,382.00	\$2,382.00
Cingular Wireless Aircards Police & Fire	\$34,000.00	\$34,000.00
Motorola MDT Premier Software Fees	\$11,092.00	\$11,647.00
H.T.E. E911 Dispatch Interface (Fire & Police)	\$1,120.00	\$1,164.00
H.T.E. NAVI - Crimes	\$10,120.00	\$9,500.00
H.T.E. CAD V Redundancy Back up system	\$3,300.00	\$0.00
H.T.E. Mobile Data Interface with SCA	\$3,700.00	\$0.00
H.T.E. Mobile Data Switch	\$10,210.00	\$0.00
H.T.E. CAD 400 Software Support	\$11,560.00	\$11,008.00
H.T.E. Field Report Software	\$1,850.00	\$1,924.00
H.T.E. Field Server Software	\$1,230.00	\$1,280.00
H.T.E. NAVI - Fire Incident	\$0.00	\$1,965.00
H.T.E. CAD V to CAD 400 DATA MIGRATION	\$0.00	\$17,400.00
H.T.E. NAVI - Fire Management	\$5,135.00	\$5,135.00
Cellular Digital Data Mobile Interface to Motorola SCA	\$2,490.00	\$2,590.00
FY09 Request	\$199,104.00	\$211,726.00
FY09 Approved Amount	\$190,000.00	
TELEPHONE 0012115-553000		
AT & T Frame Relay and Phone Service	\$7,500.00	\$8,200.00
TRAVEL REIMBURSEMENT	\$500.00	\$500.00
OFFICE SUPPLIES (0012115-569000)	\$2,350.00	\$2,350.00
CONFERENCE & MEMBERSHIPS (0012115-581120)		
APCO membership	\$90.00	\$90.00
NENA membership	\$120.00	\$120.00
Conference	\$1,790.00	\$0.00
	\$2,000.00	\$210.00

Traffic Division Explanations

The three listed accounts are currently budgeted assuming no new vehicles will be purchased in FY 2010.

Motor Vehicle Service 0012111-543100 - \$62,500 (for each new car we can reduce this budget line by \$2500)

Cars that are usually auctioned off as is, will now require new brakes, transmission flush, gas filters, cooling system flush, etc. In addition, the vehicle will be running on a daily basis with higher mileage than we usually run them. We can anticipate significant repairs related to major components to keep the vehicles in safe operating condition.

Motor Vehicle Parts 0012111-563000 - \$38,500 (for each new car we can reduce this budget line by \$750)

Replace items due to extended use on old vehicles (wipers, bulbs, light bars, computer mounts, power supplies, other emergency lighting equipment, siren speakers, etc)

Tires, Chains 0012111-563100 - \$24,960 (for each new car we can reduce this budget line by \$750)

New cars come with 5 full sized mounted tires.

We will now need to purchase these tires.

5 mounted tires per car x 8 cars = 5360

Partial Purchase Option (for your consideration)

The board may wish to consider a partial fleet purchase to reduce the impact on the f.y.2011 budget. (a purchase of 12 new vehicles in 2011 will likely exceed 300,000)

A purchase of **4 new vehicles in FY 2010** would total 109,000.....less the adjustments to the above "repair" accounts (16,000) = **93,000 budget impact**. This purchase would reduce our 2011 budget.

BRISTOL POLICE DEPARTMENT

DATE: 02/05/09

TO: Board of Finance, City Council, Board of Police Commissioners
FROM: Chief John DiVenere
SUBJECT: Capital Request Justification

Below you will find short explanations of our requests submitted as Capital items in the 2009-2010 Police Department budget.

1 - Digital Arrest Booking System by "Imageware Systems, Inc."

Our current booking system is no longer supported by it's creator and has frequent breakdowns. It also does not connect to our Records Management System.

This new "Imageware Systems" program is fully supported and integrates well with our Records Management System and our Cogent "AFIS" fingerprint system.

6 - "Lifepak 1000" Defibrillators with Pelican cases

Many of our current defibrillators are not usable for pediatric patients and do not comply with current protocols.

The "Lifepak 1000's" can be used on children and are adaptable in the event of future protocol changes. This addition of 6 Lifepak 1000's will complete our changeover to the compliant model.

02/19/2009 09:17
csmith

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE

0012312 ANIMAL CONTROL							
0012312 450100 ANIML POPU	.00	.00	.00	-45.00	.00	.00	.0%
0012312 450116 FEES	-3,930.00	-3,000.00	-3,000.00	-1,845.00	-3,000.00	-3,000.00	.0%
0012312 450314 PLYMT RENT	-11,500.00	-11,500.00	-11,500.00	-8,625.00	-11,500.00	-11,500.00	.0%
TOTAL ANIMAL CONTROL	-15,430.00	-14,500.00	-14,500.00	-10,515.00	-14,500.00	-14,500.00	.0%
TOTAL GENERAL FUND	-15,430.00	-14,500.00	-14,500.00	-10,515.00	-14,500.00	-14,500.00	.0%
GRAND TOTAL	-15,430.00	-14,500.00	-14,500.00	-10,515.00	-14,500.00	-14,500.00	.0%

** END OF REPORT - Generated by Cynthia Smith **

02/19/2009 09:18
csmith

CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE

0012312 ANIMAL CONTROL							
0012312 514000 REG WAGES	85,638.57	84,360.00	89,715.00	54,586.97	89,711.00	94,020.00	11.5%
0012312 515100 OVERTIME	10,071.78	8,500.00	9,000.00	6,547.75	10,000.00	10,350.00	21.8%
0012312 517000 OTHER WAGE	6,633.34	6,500.00	6,500.00	5,100.09	6,500.00	7,280.00	12.0%
0012312 522100 CLOTHING	1,907.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	.0%
0012312 531000 PROF FEES	7,372.72	6,000.00	6,072.00	3,459.21	6,072.00	6,500.00	8.3%
0012312 541000 UTILITIES	5,072.18	7,000.00	7,000.00	4,700.00	7,000.00	6,000.00	-14.3%
0012312 541100 WATER SEWR	498.97	600.00	600.00	249.43	600.00	600.00	.0%
0012312 557700 ADVERTIS	492.16	600.00	600.00	500.00	600.00	600.00	.0%
0012312 561400 MAINT SUPL	6.61	75.00	75.00	.00	75.00	75.00	.0%
0012312 561800 PROG SUPPL	469.35	500.00	500.00	377.85	500.00	500.00	.0%
0012312 570500 08018 ACO VEHICL	21,380.52	.00	.00	.00	.00	.00	.0%
0012312 581135 SCHOOLING	.00	100.00	100.00	.00	100.00	100.00	.0%
TOTAL ANIMAL CONTROL	139,543.20	116,235.00	122,162.00	76,521.30	123,158.00	128,025.00	10.1%
TOTAL GENERAL FUND	139,543.20	116,235.00	122,162.00	76,521.30	123,158.00	128,025.00	10.1%
GRAND TOTAL	139,543.20	116,235.00	122,162.00	76,521.30	123,158.00	128,025.00	10.1%

** END OF REPORT - Generated by Cynthia Smith **

02/17/2009 09:38
csmith

CITY OF BRISTOL
DEPARTMENT BUDGET REQUESTS

PG 1
bgdeptra

BUDGET PROJECTION 20101 2009-2010 CITY BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	REQUEST	PERCENT CHANGE
0012312	514000	REGULAR WAGES	89,715.00	89,711.00	94,020.00	4.80
	001 -12-23-2312-0000-000-514000-	ANIMAL CONTROL OFFICER	1.00	52,234.00	52,234.00	
	L754 8-3	ASSISTANT ANIMAL CONTROL OFFICER	1.00	41,786.00	41,786.00	
	L 755 8A-3					
		BUDGET CEILING:			.00	
		TOTALS:	89,715.00	89,711.00	94,020.00	4.80

** END OF REPORT - Generated by Cynthia Smith **

FISCAL YEAR 2010
PROGRAM EXPLANATIONS

BRISTOL POLICE DEPARTMENT	FY09 BUDGET	FY10 REQUEST
ANIMAL CONTROL		
CLOTHING ALLOWANCE 0012312-522100	\$2,000.00	\$2,000.00
PROFESSIONAL FEES & SERVICES 0012312-531000		
Veterinary Charges	\$6,000.00	\$6,500.00
PUBLIC UTILITIES 0012312-541000		
Electricity & Gas	\$7,000.00	\$6,000.00
WATER & SEWER CHARGES 0012312-541100	\$600.00	\$600.00
ADVERTISING 0012312-557700	\$600.00	\$600.00
MAINT SUPPLIES & MATERIALS 0012312-561400	\$75.00	\$75.00
PROGRAM SUPPLIES 0012312-561800	\$500.00	\$500.00
SCHOOLING & EDUCATION 0012312-581135	\$100.00	\$100.00