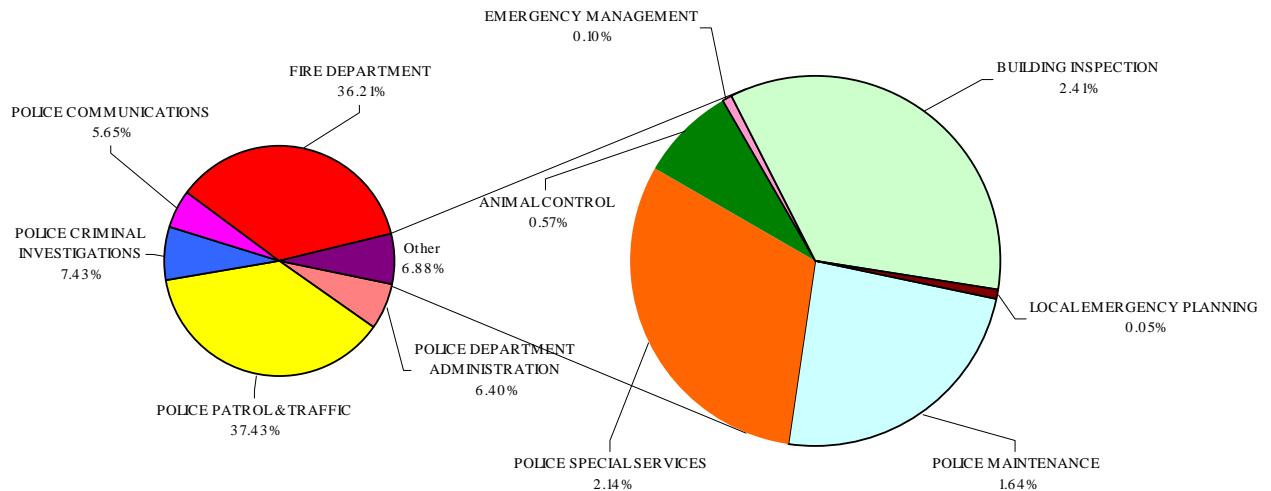


**Program Summaries-
Public Safety**

**CITY OF BRISTOL, CONNECTICUT
2006-2007 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR PUBLIC SAFETY**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005- 2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
0012110	POLICE DEPARTMENT ADMINISTRATION	\$1,192,707	\$1,219,885	\$1,260,549	\$1,366,350	\$1,269,190
0012111	POLICE MAINTENANCE	288,442	304,280	323,956	342,360	324,860
0012112	POLICE PATROL & TRAFFIC	6,590,840	7,089,055	7,065,241	7,436,780	7,422,180
0012113	POLICE CRIMINAL INVESTIGATIONS	1,268,723	1,360,180	1,360,180	1,473,120	1,473,120
0012114	POLICE SPECIAL SERVICES	513,875	425,000	425,000	425,000	425,000
0012115	POLICE COMMUNICATIONS	847,008	1,055,965	1,061,905	1,207,055	1,120,655
0012211	FIRE DEPARTMENT	6,932,823	7,054,600	7,087,646	7,609,148	7,179,445
0012312	ANIMAL CONTROL	133,221	111,255	111,255	115,545	113,795
0012413	EMERGENCY MANAGEMENT	16,227	10,600	14,377	12,780	12,780
0012514	SEALER OF WEIGHTS AND MEASURES	207	0	0	0	0
0012615	BUILDING INSPECTION	468,388	475,965	475,965	500,260	477,260
0012718	LOCAL EMERGENCY PLANNING	9,868	9,390	9,467	10,165	9,965
TOTAL PUBLIC SAFETY EXPENDITURES		\$18,262,329	\$19,116,175	\$19,195,541	\$20,498,563	\$19,828,250

PUBLIC SAFETY SUMMARY 2006-2007



POLICE DEPARTMENT-ADMINISTRATION

Chief John Divenere
Office: (860) 584-3091

Service Narrative

The responsibilities of the Police Department are the prevention of crimes, regulation of traffic, protection of the rights of persons and property, preservation of the public peace, enforcement of laws of the State and ordinances of the City, apprehending and arresting criminals, administering rescue and life-saving services and accident investigation. Police services also include presentation of educational programs, searching for missing children and adults, traffic surveys, checking homes and businesses and providing assistance and information to local citizens and non-residents.

The administration division oversees the operations of the police department. It consists of one chief of police, two captains, as well as six office personnel who prepare all invoices and payroll for the department as well as other clerical duties.

Fiscal Year 2006 Major Service Level Accomplishments

- During fiscal year 2006 a multi million dollar radio project was completed and became fully operational. With the former radio system quickly becoming unserviceable, the new system provides our public safety officials with a much improved platform. The system has new security features, greater flexibility, and the expandability required for the future.
- During fiscal year 2006, a fully civilianized Communications Division came to fruition. The division is now fully staffed with 15 civilian personnel. This project required extensive recruitment and training programs spanning the past two years. The transition has allowed the re-deployment of trained Police Officers to “Hands On” law enforcement positions in our Traffic and Patrol Divisions.
- Another substantial change to the Communications Division was the addition of Fire Department dispatch duties.
- All Fire Department radio traffic and emergency telephone service is now handled by Bristol Police Department Civilian Dispatchers. This transition has allowed the Fire Department to re-deploy their dispatchers to front line firefighting duties.

Fiscal Year 2007 Major Service Level Goals

- During fiscal year 2007 the Police Department will seek approval for two additional officers for a total of 125 sworn personnel. This increase in staffing is part of the department’s long range plan to address downtown redevelopment.
- Additionally, the department hopes to staff a “Code Enforcement Officer” position. The officer assigned to this position will provide the city a centralized more efficient way of enforcing Building and Zoning violations. When not working on Code enforcement this officer will augment the Traffic Division to enforce motor vehicle laws.
- The department will also move to increase staffing in our Criminal Investigation Division by one Detective. This resource realignment will move one Patrol Officer to the rank of Detective. This position is needed to address the rapid increase in computer and identity theft related crimes.

**Program Summaries-
Public Safety**

Police Department-Administration (continued)

Performance Measures

Quantitative:

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Murder	2	2	0	0
Rape	32	8	24	9
Robbery	43	64	60	44
Aggravated Assault	192	46	64	55
Burglary	292	333	432	335
Larceny	1,214	2,412	1259	890
Motor Vehicle Theft	123	111	110	72
Arson	1	6	0	0
Accident Reports	2,334	2,424	2,341	2,228
Arrests	3,171	2,307	2,235	2,018
Fatal Accidents	4	6	3	3
Moving Violations	2,191	2,731	3,232	3,136
Written Warnings	7,347	7,280	7,575	6,961
Yearly Totals	16,946	17,730	17,335	15,751

Qualitative:

The Administrative division personnel work to ensure a coordination of each of the divisions' needs such as training programs, equipment and police officers necessities.

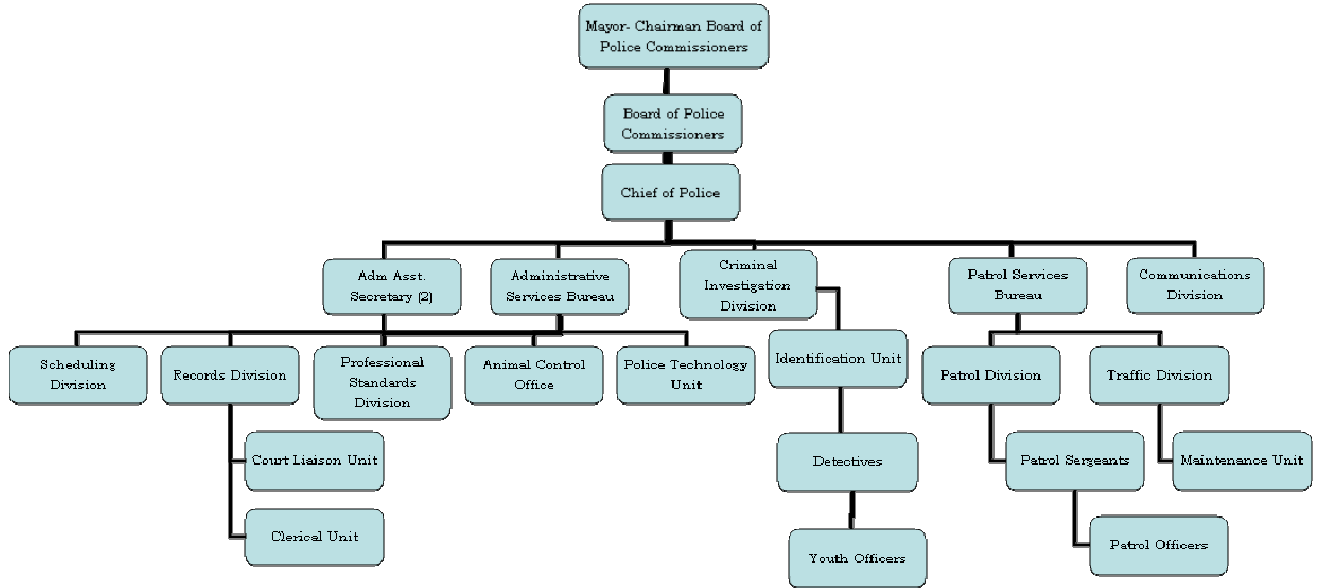
Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$506,918	\$542,935	\$544,435
Full Time Positions	9	9	9

<u>Board of Police Commissioners</u>	<u>Date of Appointment</u>	<u>Date of Expiration</u>
Chairman William T. Stortz, Mayor	11/2005	11/2007
Jacqueline Bracco	07/2005	12/2007
Raymond Lambert	12/2005	12/2007
George T. Carpenter	12/2003	12/2006
William L. Greger	12/2003	12/2006
Neil Fries	12/2004	12/2007
Frank Nicastro, Council Member	11/2005	11/2007
Delores Capers, Board of Finance Liaison		

Police Department (continued)

Organizational Chart



Bristol Police Color Guard

**Program Summaries-
Public Safety**

Police Department-Administration (continued)

Budget Highlights

0012110 POLICE DEPARTMENT ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$495,521	\$531,435	\$531,435	\$531,045	\$531,045
515100		OVERTIME	11,643	10,000	10,000	10,000	9,000
517000		OTHER WAGES	(245)	1,500	1,500	4,390	4,390
TOTAL SALARIES			\$506,918	\$542,935	\$542,935	\$545,435	\$544,435
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
522100		CLOTHING ALLOWANCE- LOCAL 754	118,516	125,150	125,150	130,525	130,525
522300		UNION CONTRACT RESPONSIBILITY	80	400	400	400	400
531000		PROFESSIONAL FEES AND SERVICES	54,290	70,475	70,475	70,550	60,000
541000		PUBLIC UTILITIES	49,214	59,670	59,670	59,760	59,760
543000		REPAIRS AND MAINTENANCE	61,853	40,105	40,105	32,555	32,555
544400		RENTS & LEASES	324	275	275	275	18,275
553000		TELEPHONE	59,145	56,760	56,760	56,760	56,760
553100		POSTAGE	2,980	2,000	2,000	5,725	5,725
554000		TRAVEL REIMBURSEMENT	201	600	600	600	500
555000		PRINTING AND BINDING	2,385	4,000	4,000	4,500	4,000
557700		ADVERTISING	0	0	0	0	0
581120		CONFERENCES AND MEMBERSHIPS	4,065	3,325	3,325	3,325	3,325
581135		SCHOOL AND EDUCATION	47,832	24,300	24,300	59,950	54,950
TOTAL CONTRACTUAL SERVICES			\$402,134	\$388,310	\$388,310	\$426,175	\$428,025
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$69,950	\$71,200	\$71,200	\$69,250	\$69,730
569000		OFFICE SUPPLIES	8,194	8,250	8,250	10,000	9,000
TOTAL SUPPLIES AND MATERIALS			\$78,144	\$79,450	\$79,450	\$79,250	\$78,730
CAPITAL OUTLAY							
570400	05005	LAPTOPS W/ AIRCARDS	10,640	0	0	0	0
570500	05004	POLICE CRUISERS	167,102	0	17,641	0	0
570500	05007	LEASE BUYOUT (3)	22,918	0	0	0	0
570500	06006	POLICE CRUISERS	0	209,190	209,190	0	0
570500	07026	POLICE CRUISERS	0	0	0	189,000	189,000
570500	07027	POLICE SUV REPLACEMENT	0	0	0	58,000	29,000
570600	05006	PANIC BUTTON	4,850	0	0	0	0
570900	05079	EVIDENCE	0	0	8,000	0	0
579999		2007 EQUIPMENT REQUEST	0	0	0	68,490	0
TOTAL CAPITAL OUTLAY			\$205,510	\$209,190	\$234,831	\$315,490	\$218,000
TOTAL POLICE DEPT. ADMINISTRATION			\$1,192,707	\$1,219,885	\$1,245,526	\$1,366,350	\$1,269,190



Police Emergency Vehicle

Police Department (continued)

POLICE DEPARTMENT - MAINTENANCE

Service Narrative

The Maintenance division of the police department oversees the police department's fleet of vehicles and makes sure that they are properly maintained and ready to go at a moment's notice. In addition, the Maintenance Division also has the responsibility to maintain various other equipment owned by the police department such as utility lights and painting street lines. There are two employees in this division.



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Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$108,073	\$111,780	\$114,360
Full Time Positions	2	2	2

Qualitative:

The Maintenance Division has done a good job of maintaining an aging fleet of police vehicles, keeping them in the best possible condition.

**Program Summaries-
Public Safety**

Police Department-Maintenance (continued)

Budget Highlights

0012111 POLICE DEPARTMENT MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$90,086	\$91,785	\$91,785	93,860	\$93,860
515100		OVERTIME WAGES AND SALARIES	12,804	12,150	12,150	13,500	13,000
515300		SEASONAL WAGES	4,446	9,550	7,000	7,000	7,000
517000		OTHER WAGES	736	845	845	500	500
TOTAL SALARIES			\$108,073	\$114,330	\$111,780	\$114,860	\$114,360
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$500	\$500	\$500	500	\$500
543100		MOTOR VEHICLE SERVICE AND REPAIRS	39,103	37,000	37,000	40,000	40,000
TOTAL CONTRACTUAL SERVICES			\$39,603	\$37,500	\$37,500	\$40,500	\$40,500
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$14,454	\$29,814	\$18,000	\$20,000	\$20,000
562600		MOTOR FUELS	111,104	87,000	87,000	110,000	110,000
563000		MOTOR VEHICLE SERVICE	3,534	35,000	35,000	40,000	25,000
563100		TIRES, TUBES, CHAINS, ETC	11,674	15,000	15,000	17,000	15,000
TOTAL SUPPLIES AND MATERIALS			\$140,766	\$166,814	\$155,000	\$187,000	\$170,000
TOTAL POLICE DEPT. MAINTENANCE			\$288,441	\$318,644	\$304,280	\$342,360	\$324,860

POLICE DEPARTMENT - PATROL AND TRAFFIC

Service Narrative

The Patrol and Traffic Divisions are responsible for all patrol activities within the City of Bristol. The duties of these divisions are: the prevention of crimes, regulation of traffic, protection of the rights of person and property, enforcement of the laws of the State and ordinances of the City, accident investigations, and life-saving services.

Fiscal Year 2006 Major Service Level Accomplishments

- Sponsorship of the DARE program;
- Continued staffing increases, due to civilianization of communications;
- Driving Under the Influence, (DUI), grants continue to add funds for equipment and vehicles for DUI enforcement;
- Continuation of Bicycle Patrols;
- Continued sponsorship of Police Explorer Scouts, a division of the Boy Scouts of America.

Police Department - Patrol and Traffic (continued)

Fiscal Year 2007 Major Service Level Goals

- Continuation of the DARE program;
- Continue to increase sworn officer staffing levels;
- Continue to sponsor Explorer Scouts;
- Continue to seek all forms of government grants;
- Formulate a Five-Year Plan, to include consideration of Downtown Revitalization;
- Introduction of Performance Evaluations for all Personnel;
- Purchase a third police dog;
- Increase Homeland Security preparedness, by working with local, state, and federal officials.

Performance Measures

Qualitative:

DUI arrests have been essentially constant, as a percentage of overall motor vehicle enforcement. Officers are regularly trained in the detection of intoxicated persons, and are encouraged to be proactive in this area. As previously mentioned, grants are significantly helpful in achieving steady arrest numbers.

The Police Department is responsible for the collection of parking ticket fees. The traffic division enforces the regulation by placing a “boot” on any vehicle owner who is delinquent in paying fines, and/or working with the Department of Motor Vehicles to deny vehicle registration of scofflaws.

The Bristol/Southington Police Emergency Response Team, ERT, is a team specially trained to address incidents of high-risk felony arrests, barricaded persons, hostage situations, drug search warrants, Homeland Security threats, etc. For the barricaded persons and hostage incidents, the Bristol Police Hostage Negotiation Team, includes Hostage Negotiators. Both the ERT and Hostage Negotiators are supervised by Critical Incident Commanders, whose ranks are Captain or the Chief of Police. These units have been highly successful in extricating barricaded suspects without harm to life, as well as executing dangerous warrants, both for persons, and buildings which contain criminal activity.

The Traffic Division is in charge of the Bristol Police Serious Traffic Accident Reconstruction Team, S.T.A.R.T., which is a team of officers trained to investigate fatal and near fatal accidents. Training continues, and officers are being added to this unit. This unit is comprised of line patrolmen, whose experience and training augment the Patrol Division.

The Bristol Police Department Field Training Officer Unit, augments the 19 week academy training all new officers must undergo. The F.T.O. program puts academic knowledge to work, under highly supervised conditions, with specially trained Field Training Officers assigned to new hires for a twelve week period. This program is a quality assurance program, to insure that officers perform under the highest standards of the department.

**Program Summaries-
Public Safety**

Police Department – Patrol and Traffic (continued)

Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$6,590,839	\$7,065,241	\$7,422,180
Full Time Positions	100	100	100



The primary purpose of the Bike Patrol is to increase patrol coverage and to provide an added safety factor to citizens utilizing the downtown parks and shopping areas. With the disappearance of the Walking Beats, and the introduction of "Community Based Policing," the Bike has the answer. Officers are outfitted in specialized uniforms for bike riding. The opportunity for citizens to approach and speak with the police is greatly enhanced by the Bike Patrol. The bike officer can now come and go, quickly, whenever needed.

Budget Highlights

0012112 POLICE DEPARTMENT PATROL & TRAFFIC

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$5,033,674	\$5,548,720	\$5,524,906	\$5,672,180	\$5,672,180
515100		OVERTIME WAGES & SALARIES	840,053	1,019,385	1,019,385	1,107,000	1,100,000
515100		DUI GRANTS	25,249	0	0	0	0
517000		OTHER WAGES & SALARIES	691,862	520,950	520,950	657,600	650,000
TOTAL SALARIES			\$6,590,839	\$7,089,055	\$7,065,241	\$7,436,780	\$7,422,180
TOTAL POLICE PATROL & TRAFFIC			\$6,590,839	\$7,089,055	\$7,065,241	\$7,436,780	\$7,422,180

Police Department (continued)

POLICE DEPARTMENT - CRIMINAL INVESTIGATION

Service Narrative

The Criminal Investigation activity is responsible for investigation of more serious criminal incidents not performed by the uniformed force. This includes investigation of burglaries, robberies, serious assaults, untimely deaths, vice and illegal drugs. Personnel collect evidence, analyze it and prepare arrest and search warrants for court cases.

Fiscal Year 2006 Major Service Level Accomplishments

- Completed several major illegal narcotic investigations that resulted in numerous arrests and the seizure of quantities of marihuana, cocaine, heroin and other illegal substances;
- Added a 3rd Detective Sergeant position to provide supervision and an additional investigator.
- Maintained an officer assigned to Statewide Narcotics Taskforce to assist with major narcotic investigations in the Bristol area.

Fiscal Year 2007 Major Service Level Goals

- To increase staffing by one detective.

Performance Measures

Qualitative:

- The Department assigns five detectives to a full-time Narcotics Enforcement Team (N.E.T). It also assigns an officer to the Statewide Narcotics Task Force. Numerous State and Federal grants are utilized to provide equipment and training for officers in this effort. Patrol officers are also trained in the enforcement of these laws and a police dog is trained for narcotics detection. Property crimes are the most difficult to solve. Each complaint is investigated and action is taken where warranted.
- The additional Youth Officer in the middle schools has enhanced the working relationship with the Board of Education and parents.
- This division has been highly successful over the years in obtaining funds through asset forfeiture.
- N.E.T. has worked with several state and federal agencies, including the State Narcotics Task Force, Drug Enforcement Agency, IRS, and Immigration.

Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$1,268,723	\$1,360,180	\$1,473,120
Full Time Positions	18	18	19

**Program Summaries-
Public Safety**

Police Department - Criminal Investigations (continued)

Budget Highlights

0012113 POLICE CRIMINAL INVESTIGATIONS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$983,086	\$1,082,275	\$1,082,275	\$1,171,120	\$1,171,120
515100		OVERTIME WAGES AND SALARIES	156,693	181,305	181,305	187,000	187,000
517000		OTHER WAGES AND SALARIES	128,945	96,600	96,600	115,000	115,000
TOTAL SALARIES			\$1,268,723	\$1,360,180	\$1,360,180	\$1,473,120	\$1,473,120
TOTAL CRIMINAL INVESTIGATIONS			\$1,268,723	\$1,360,180	\$1,360,180	\$1,473,120	\$1,473,120



POLICE DEPARTMENT - POLICE SPECIAL SERVICES

Service Narrative

The Police Special Services accounts for activities outside the normal routine patrol and criminal investigations. This was established in the 2003-2004 budget year to account for private vendors hiring police officers to perform various activities such as the directing of traffic at road construction sites, assisting at community functions such as parades, carnivals and bazaars. The police officers assigned to these special functions are paid at a higher hourly wage than their normal assignments. All services performed are reimbursed to the City with a surcharge. The revenue received offsets all the costs associated with the services provided. The revenue side can be found behind the Operating Budget tab on page 115.

**Program Summaries-
Public Safety**

Police Department – Special Services (continued)

0012114 POLICE SPECIAL SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
515118		POLICE SPECIAL SERVICES	\$513,875	\$425,000	\$425,000	\$425,000	\$425,000
TOTAL SALARIES			\$513,875	\$425,000	\$425,000	\$425,000	\$425,000
TOTAL POLICE SPECIAL SERVICES			\$513,875	\$425,000	\$425,000	\$425,000	\$425,000

POLICE DEPARTMENT – POLICE COMMUNICATIONS

Service Narrative

The basic functions of the Bristol Police Communications Division are to answer calls for service from the general public, dispatch the appropriate resources, and satisfy the immediate information needs of police officers while they carry out their duties.

Fiscal Year 2006 Major Service Level Accomplishments

- The Communications Division became fully civilianized in fiscal year 2006.

Fiscal Year 2007 Major Service Level Goals

- To maintain full staffing and to provide improved service to the community.

Expenditure and Position Summary

	2005 Actual	2006 Budget	2007 Budget
Salary Expenditures	\$789,005	\$883,415	\$917,900
Full Time Positions	16	16	16

**Program Summaries-
Public Safety**

Police Department - Communications Division (continued)

Budget Highlights

0012115 POLICE COMMUNICATIONS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$572,906	\$703,415	\$703,415	\$732,800	\$732,800
515100		OVERTIME WAGES & SALARIES	167,498	100,000	100,000	175,000	125,000
515200		PART TIME WAGES & SALARIES	0	30,000	30,000	30,000	100
517000		OTHER WAGES & SALARIES	48,601	50,000	50,000	66,500	60,000
TOTAL SALARIES			\$789,005	\$883,415	\$883,415	\$1,004,300	\$917,900
CONTRACTUAL SERVICES							
522000		L233 YEARLY ALLOWANCE	\$2,750	\$3,750	\$3,750	\$3,750	\$3,750
522100		CLOTHING ALLOWANCE	1,428	1,500	1,500	1,500	1,500
531140		TRAINING	4,866	3,500	3,500	3,500	3,500
541000		PUBLIC UTILITIES	5,037	7,000	7,000	8,500	8,500
543000		REPAIRS & MAINTENANCE	33,751	151,800	151,800	181,505	181,505
581120		CONFERENCES & MEMBERSHIPS	3,784	3,000	3,000	2,000	2,000
TOTAL CONTRACTUAL SERVICES			\$51,616	\$170,550	\$170,550	\$200,755	\$200,755
SUPPLIES							
570900		OFFICE SUPPLIES	\$1,124	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL SUPPLIES			\$1,124	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL POLICE PATROL & TRAFFIC			\$841,745	\$1,055,965	\$1,055,965	\$1,207,055	\$1,120,655



The Civilian Dispatch Operations

FIRE DEPARTMENT

Chief Jon Pose
Office: (860) 584-7964

Service Narrative

The Bristol Fire Department is a full service fire organization providing leadership in the community and continually striving to exceed expectations, valued by the citizens it protects and by its employees. The mission of the Bristol Fire Department is to protect the lives and property of the citizens of Bristol by immediate response to all emergencies, rapid mitigation of all fires, protection from hazardous materials, competent application of life saving techniques, and to provide pro-active fire prevention and public education programs to improve the quality of life for the citizens we serve. The Bristol Fire Department provides emergency services through the use of 92 career personnel. The career personnel are divided into four platoons that work a 10 hour dayshift and 14 hour nightshift. Members of the department respond to over 2,000 emergency calls per year from five (5) fire stations with six (6) pieces of fire apparatus. There are five (5) engine companies and one (1) tower ladder which operate under the direction of four Deputy Chiefs. The department's personnel roster currently consists of the Fire Chief, four Deputy Chiefs, one Fire Marshal, two Fire Inspectors, one Senior Captain/Drill Master, one Equipment Technician, six Captains, eighteen Lieutenants, fifty-six firefighters and two administrative members. The overseeing body of the Bristol Fire Department is the Board of Fire Commissioners. Commissioners are appointed to the Board by the Mayor for a term of 3 years. The Fire Commissioners work hand-and-hand with the Fire Chief to establish the primary policies of the Fire Department. Based on insurance service office surveys of the department's fire suppression capabilities the City maintains a fire insurance classification of three.

The Bristol Fire Department consists of six companies located as follows:

Tower I - 181 North Main Street
Engine Co. 1 - 181 North Main Street
Engine Co. 2 - 151 Hill Street
Engine Co. 3 - 81 Church Avenue, Forestville
Engine Co. 4 - 17 Vincent P. Kelly Road
Engine Co. 5 - 285 Mix Street

The Bristol Fire Department also operates the following apparatus:

Reserve Engines:

Engine 6 - Reserve (Engine 2)
Engine 7 - Reserve (Engine 5)
Tower 2 - Reserve (Engine 3)

The following vehicles are used as support vehicles for the Fire Department:

Fire 1 - Chief	Support/Rescue - Special Services
Fire 2 - Deputy Chief	Service 1 - Mechanical Division
Fire 3 - Fire Marshal	Brush 1 - Brush Truck
Fire 4 - Fire Inspector	Training 1 - Drill Master/Training Officer
Fire 5 - Fire Inspector	

Fire Department (continued)

Fiscal Year 2006 Major Service Level Accomplishments

- Replacement of Tower II – 1977 LTI 85' platform ladder;
- Completion of emergency generator replacement program;
- Ongoing firehouse maintenance programs;
- Replacement of equipment lockers;
- Replacement of Fire 2 and Brush 1;
- Add 24 SCBA (Self Contained Breathing Apparatus) bottles and 70 voice amplifiers for SCBA's;
- Addition of Haz-Mat response trailer

Fiscal Year 2007 Major Service Level Goals

- Update of Fire Dept. Rules and Regulations;
- Develop and institute an awards program for outstanding service;
- Ongoing Personal Protective Equipment (PPE) replacement program;
- Replace obsolete thermal imaging cameras;
- Institute confined space rescue equipment and training program;
- Equip Engine 1 with extrication tool and rams completion of multi year program to equip all apparatus;
- Add rescue cribbing to inventory;
- Add 5 inch supply hose to inventory;
- Add backup and portable radios;
- Upgrade portable scene lighting;
- Upgrade Mechanical Division Tools;
- Purchase bunker gear dryer;
- Addition of one new reserve pumper.

**Program Summaries-
Public Safety**

Fire Department (continued)

Performance Measures

Quantitative:



Fire Engines – 1 and 3

BRISTOL FIRE DEPARTMENT ACTIVITY REPORT 2004-2005		
NEW NFIRS* REPORTING		
ACTIVITY	2004	2005
Structure Fires	101	145
Highway Vehicle Fires	32	43
Outside of Structure Fires	14	15
Brush / Grass / Wildland Fires	31	27
Rubbish / Dumpster Fires	31	26
All Other Fires	12	14
Rescue / EMS Response	155	90
False Alarms	396	371
Mutual Aid	5	12
Hazardous Materials Response	164	193
Other Hazardous Conditions	451	807
All Other Responses	1129	1346
TOTAL	2,521	3,090

**National Fire Incident Reporting System*

**Program Summaries-
Public Safety**

Fire Department (continued)

Qualitative:

- 90% of the firefighters are certified Medical Response Technicians (MRT's), 10% are certified in First Aid.
- 100% are certified in CPR, and all attended a blood borne pathogen class.

RESCUE TRAINING:

- Low Pressure Air Cushions and Rescue Struts
- Ice Rescue
- Confined Space Awareness
- Rapid Intervention Team training
- Motor Vehicle Extrication
- Thermal Imaging Camera

DRIVER OPERATOR TRAINING:

- Emergency Vehicle Operations
- 2Q and Driver Training
- Driver Training with the Prime Mover
- Relay Pumping
- Aerial Operations

HAZARDOUS MATERIALS TRAINING:

- Decontamination
- Hazardous Materials Research using laptops
- Hazardous Materials Operational training
- Eight Step Process

MEDICAL TRAINING:

- Basic First Aid
- Samaritan PAD
- Cardio Pulmonary Resuscitation

INCIDENT MANAGEMENT TRAINING:

- Incident Command
- National Incident Management System

SELF-CONTAINED BREATHING APPARATUS TRAINING:

- Confidence Drill utilizing the maze
- Facepiece Fit Testing
- Scott Emergency Management System

EQUIPMENT TRAINING:

- Hinge Star
- Ground Ladders
- RIT Search Kit

**Program Summaries-
Public Safety**

Fire Department (continued)



Paratech Airbag System

Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$6,462,292	\$6,648,160	\$6,741,160
Full Time Positions	92	92	92

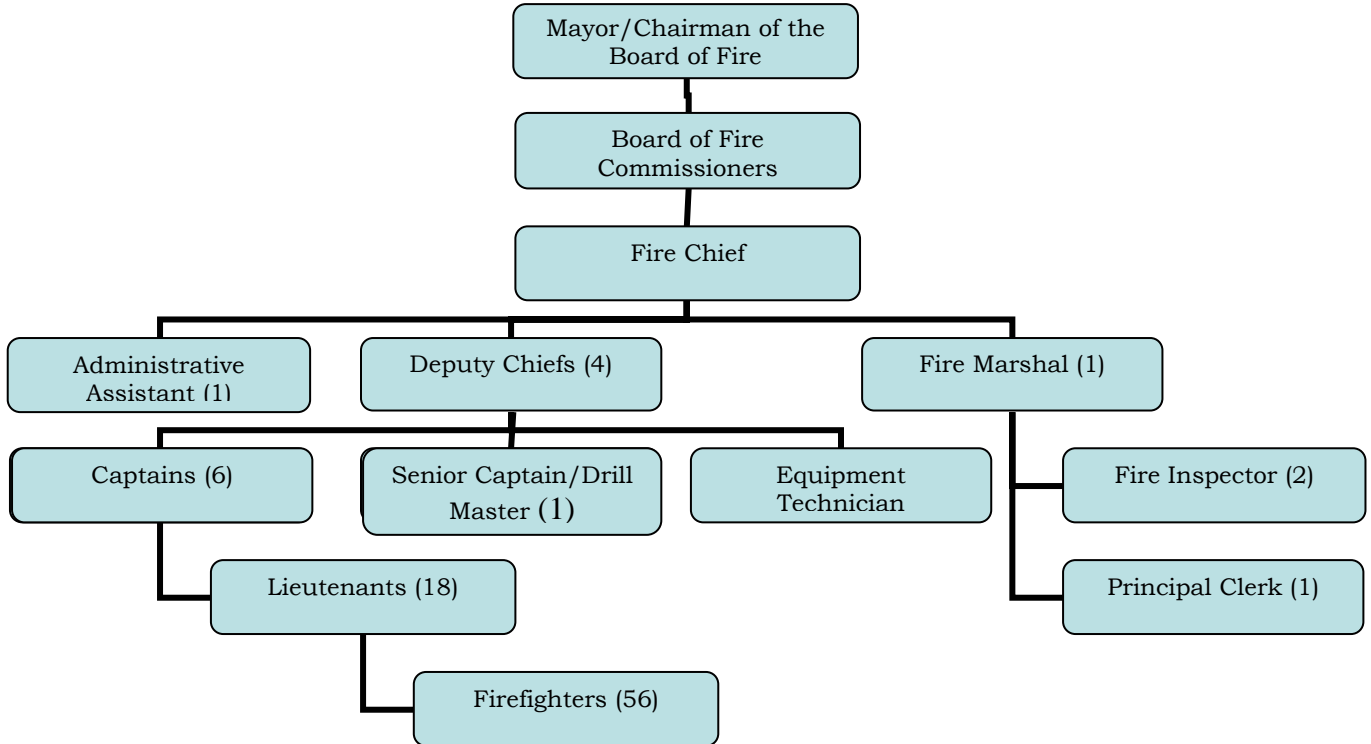


Ice Rescue Training

**Program Summaries-
Public Safety**

Fire Department (continued)

Organizational Chart



<u>Board of Fire Commissioners:</u>	<u>Date of Appointment</u>	<u>Date of Expiration</u>
Chairman William Stortz	11/04/05	11/2007
Barbara O'Neill	01/10/06	01/2009
James T. Beaucar	01/13/04	01/2007
Donald G. Goranson, Jr.	04/08/03	01/2009
John Fasolo	01/10/06	01/2009
Dave Desmarais	01/13/04	01/2007
Art Ward, Council Member	11/14/05	11/2007

**Program Summaries-
Public Safety**

Fire Department (continued)

Budget Highlights

0012211 FIRE DEPARTMENT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$4,547,867	\$5,058,160	\$5,058,160	5,194,470	\$5,194,470
515100		OVERTIME	1,441,177	1,200,000	1,200,000	1,367,088	1,140,000
517000		OTHER WAGES	473,248	390,000	390,000	406,690	406,690
TOTAL SALARIES			\$6,462,292	\$6,648,160	\$6,648,160	\$6,968,248	\$6,741,160
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$250	\$250	\$250	\$250	\$250
522300		UNION CONTRACT RESPONSIBILITIES	315	800	800	800	800
531000		PROFESSIONAL FEES AND SERVICES	11,315	20,000	20,000	20,000	17,500
541000		PUBLIC UTILITIES	31,512	40,540	40,540	49,460	45,000
541100		PROPANE WATER & SEWER CHARGES	4,143	5,600	5,600	6,800	6,500
542500		LAUNDRY AND LINEN	1,939	1,925	1,925	1,925	1,925
543000		REPAIRS AND MAINTENANCE	55,882	52,850	52,850	52,850	52,850
543100		MOTOR VEHICLE SERVICE AND REPAIR	80,268	72,000	72,000	72,000	72,000
553000		TELEPHONE	6,565	9,720	9,720	9,720	9,720
553100		POSTAGE	498	830	830	1,150	990
554000		TRAVEL REIMBURSEMENT	219	350	350	350	250
555000		PRINTING AND BINDING	51	300	300	300	150
581120		CONFERENCES AND MEMBERSHIPS	1,749	1,500	1,500	1,500	1,500
581135		SCHOOLING AND EDUCATION	21,081	31,500	31,500	31,500	31,500
TOTAL CONTRACTUAL SERVICES			\$215,786	\$238,165	\$238,165	\$248,605	\$240,935
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$5,529	\$5,750	\$5,750	\$6,000	\$6,000
561800		PROGRAM SUPPLIES	73,871	67,000	76,246	71,400	57,500
561805		FIRE PREVENTION DIVISION	2,984	3,000	4,000	3,000	3,000
561806		TRAINING DIVISION	7,420	7,500	7,500	7,500	7,500
561807		MECHANICAL DIVISION	993	3,500	3,500	3,500	3,000
562000		HEATING FUELS	20,698	20,500	20,500	24,190	24,190
562600		MOTOR FUELS	18,634	15,525	15,525	27,250	22,000
563000		MOTOR VEHICLE PARTS	6,857	6,500	6,500	7,500	6,500
563100		TIRES, TUBES, CHAINS, ETC	5,568	5,000	5,000	6,400	6,000
569000		OFFICE SUPPLIES	1,981	2,000	2,000	2,400	2,000
TOTAL SUPPLIES AND MATERIALS			\$144,536	\$136,275	\$146,521	\$159,140	\$137,690
CAPITAL OUTLAY							
570400	05008	EMERGENCY GENERATOR @ HQ	\$34,497	\$0	\$0	\$0	\$0
570400	05009	RESCUE/ EXTRICATION TOOL	20,190	0	0	0	0
570400	05012	SUBMERSIBLE PUMPS	3,380	0	0	0	0
570400	05013	SURVIVAR WATER VACS	5,580	0	0	0	0
570400	05015	PARTNER ROOF SAW	1,616	0	0	0	0
570400	05016	PARATECH AIRBAGS	9,735	0	0	0	0
570400	05017	PORTABLE LIGHTS/ GENERATOR	1,295	0	0	0	0
570400	05018	CLASS D EXTINGUISHERS	1,475	0	0	0	0
570400	06006	EMERGENCY GENERATOR @ HQ	0	7,500	5,613	0	0
570400	06007	EMERGENCY GENERATOR @ HQ	0	7,500	5,353	0	0
570500	07002	THERMAL IMAGER	0	0	0	0	11,400
570400	07003	BUNKER GEAR DRYER	0	0	0	0	2,970
570400	07004	EXTRICATION TOOLS	0	0	0	0	15,160
570400	07005	CRIBBING KIT	0	0	0	0	7,130
570500	04004	RESCUE BODY	0	0	10,782	0	0
570900	05010	DECOMMISSION OF ALARM SYSTEM	2,350	0	11,250	0	0
570900	05014	BUNKER GEAR REPLACEMENT	19,000	0	0	0	0
570900	06008	BUNKER GEAR REPLACEMENT	0	9,000	9,000	0	0
570902		ANNUAL LOOSE EQUIPMENT REPLACEMENT	1,996	2,000	2,000	2,000	2,000
570902	05011	TASK FORCE TIP NOZZLE	6,180	0	0	0	0
570903		ANNUAL HOSE REPLACEMENT	2,916	6,000	6,000	6,000	4,000
570910		METERING EQUIPMENT	0	0	0	5,000	3,000
570915		ANNUAL BUNKER GEAR REPLACEMENT	0	0	0	14,000	14,000
579999		2007 EQUIPMENT REQUEST	0	0	0	206,155	0
TOTAL CAPITAL OUTLAY			\$110,210	\$32,000	\$49,998	\$233,155	\$59,660
TOTAL FIRE DEPARTMENT			\$6,932,823	\$7,054,600	\$7,082,844	\$7,609,148	\$7,179,445

Animal Control

Chief John Divenere
Office: (860) 584-3091

Service Narrative

The Animal Control activity provides for the operation of the City's domestic and wild animal control and protection program. Included in the Animal Control budget are the costs associated with the operation of the dog pound located on Vincent P. Kelly Road. The Animal Control activity is responsible for enforcing domestic and wild animal regulations.

Fiscal Year 2006 Major Service Level Accomplishments

- Attended annual seminar in September sponsored by the Municipal Animal Control Officer's Association for the updates on the new laws.
- Repainted the office and waxed the floor at Animal Control facility

Fiscal Year 2007 Major Service Level Goals

- Keep the number of complaints and arrests down by rectifying problems quicker.
- Increase dog owner's awareness of new laws and ordinances in city parks and public school grounds.

Performance Measures

Quantitative:

Activity	2003-04	2004-05	2005-06
Complaints: Roaming Dogs	438	409	358
Barking Dog	130	136	128
Animal Bites	25	27	33
Miscellaneous	2,940	3,210	3,280
Rabies Complaints	7	14	12
Dead Animals Disposed	433	467	334
Arrests	47	36	38
Written Warnings Issued	67	68	56
License Notices	4	4	3
Number of Animals Impounded	279	252	242
Number of Animals Destroyed by Vet	24	29	33
Revenue generated from animals sold, redeemed, quarantined, & boarded	\$2,560	\$2,535	\$2,810

**Program Summaries-
Public Safety**

Animal Control (continued)

Qualitative:

- The Animal Control Division protects the residents of Bristol's pets by providing a centralized location to find them if they are lost. Also, this division provides temporary shelter and assistance for neglected or abused animals. Responding to calls about wildlife, that may be an endangerment to homes, children and pets, is another responsibility of the Animal Control Division. There are certain calls that the Bristol Animal Control Officer is not allowed to handle, such as; skunk in the garage, nest of bees in the yard, raccoon in the dumpster, etc. In such cases the Animal Control Officer will refer the call to a trained wildlife expert.

Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$78,867	\$79,310	\$85,420
Full-time Positions	2	2	2



Animal Control Facility located at 126 Vincent P. Kelly Road

**Program Summaries-
Public Safety**

Animal Control (continued)

Budget Highlights

0012312		ANIMAL CONTROL					
OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$78,867	\$79,130	\$79,130	\$85,420	\$85,420
515100		OVERTIME	9,010	9,000	9,000	9,600	8,000
517000		OTHER WAGES	7,582	6,210	6,210	5,300	5,300
TOTAL SALARIES			\$95,458	\$94,340	\$94,340	\$100,320	\$98,720
CONTRACTUAL SERVICES							
522100		CLOTHING ALLOWANCE L754	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
531000		PROFESSIONAL FEES AND SERVICES	3,941	4,700	4,700	5,000	5,000
541000		LIGHT AND POWER	3,271	7,490	7,490	6,000	6,000
541100		WATER AND SEWER CHARGES	388	600	600	650	600
557700		ADVERTISING	449	800	800	600	600
581135		SCHOOLING AND EDUCATION	50	100	100	100	100
TOTAL CONTRACTUAL SERVICES			\$10,098	\$15,690	\$15,690	\$14,350	\$14,300
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$0	\$75	\$75	\$75	\$75
561800		PROGRAM SUPPLIES	331	800	800	800	700
563100		TIRES, TUBES, CHAINS, ETC.	0	350	350	0	0
TOTAL SUPPLIES AND MATERIALS			\$331	\$1,225	\$1,225	\$875	\$775
CAPITAL OUTLAY							
570500	05019	ANIMAL CONTROL VEHICLE	\$27,333	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY			\$27,333	\$0	\$0	\$0	\$0
TOTAL ANIMAL CONTROL			\$133,221	\$111,255	\$111,255	\$115,545	\$113,795

EMERGENCY MANAGEMENT

Richard Ladisky, Director
Office: (860) 582-5407

Service Narrative

The Emergency Management Office exists to formulate plans for protection of the public in the event of a large scale, natural or man-made disaster. This office prepares survival plans which may be used in the event of war or natural disaster for the administration of training programs for protection and survival, and for the provision, inspection, maintenance and operation of emergency facilities, equipment, personnel, and communications.

Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$5,448	\$5,495	\$5,650
Part-time Positions	1	1	1

**Program Summaries-
Public Safety**

Emergency Management (continued)

Budget Highlights

0012413 EMERGENCY MANAGEMENT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
515200		PARTTIME WAGES & SALARIES	\$5,448	\$5,495	\$5,572	\$5,650	\$5,650
TOTAL SALARIES			\$5,448	\$5,495	\$5,572	\$5,650	\$5,650
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$470	\$250	\$250	\$500	\$500
543000		REPAIRS AND MAINTENANCE	2,338	100	100	100	100
553000		TELEPHONE	3,357	3,800	3,800	3,800	3,800
553100		POSTAGE	70	70	70	80	80
554000		TRAVEL REIMBURSEMENT	73	70	70	50	50
TOTAL CONTRACTUAL SERVICES			\$6,307	\$4,290	\$4,290	\$4,530	\$4,530
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$774	\$775	\$775	\$2,500	\$2,500
569000		OFFICE SUPPLIES	48	40	40	100	100
TOTAL SUPPLIES AND MATERIALS			\$822	\$815	\$815	\$2,600	\$2,600
CAPITAL OUTLAY							
570400	05020	RADIO REPLACEMENT	\$3,700	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY			\$3,700	\$0	\$0	\$0	\$0
TOTAL EMERGENCY MANAGEMENT			\$16,277	\$10,600	\$10,677	\$12,780	\$12,780

BUILDING INSPECTION

Guy Morin, Chief Building Official
Office: (860) 584-6215

Service Narrative

The Building Inspection Department is responsible for the public safety, health and welfare for those people who live, work and play in the City of Bristol. Whether in our homes, offices, schools, stores, factories or places of entertainment, we rely on the safety of the structures that surround us in our every day lives. This is accomplished by enforcing the current prevailing building codes, zoning regulations, ordinances, and statutes adopted by the City of Bristol and the State of Connecticut.

The Building Inspection Department has many functions including reviewing applications for permits, reviewing construction plans, issuing permits, conducting inspections and issuing certificates of occupancy, use and completion. The department also responds to emergency situations such as fires, floods, damaged structures, etc., and any occurrence which affects the integrity of the structure.

Fiscal Year 2006 Major Service Level Accomplishments

- Prepare department staff and customers for the December 2005 Phase II adaptation of the new version of the State Building Code;
- Develop database for complaints received, recording of investigations, and actions taken;

**Program Summaries-
Public Safety**

Building Inspection (continued)

- All staff members obtained mandatory continuing education hours within State specified time period.

Fiscal Year 2007 Major Service Level Goals

- Improve communication with other departments by internal tracking of associated paperwork required for issuance of permits and certificate of occupancies;
- Centralize department filing system by street address.

Performance Measures

Quantitative:

Activity	FY 2004	FY 2005	FY 2006
Building/Mechanical Permits Issued	3,963	3,868	3,120
Value of Construction	\$64,234,915	\$72,265,704	\$72,420,934
Actual Revenue Collected	\$683,859	\$632,074	\$825,942

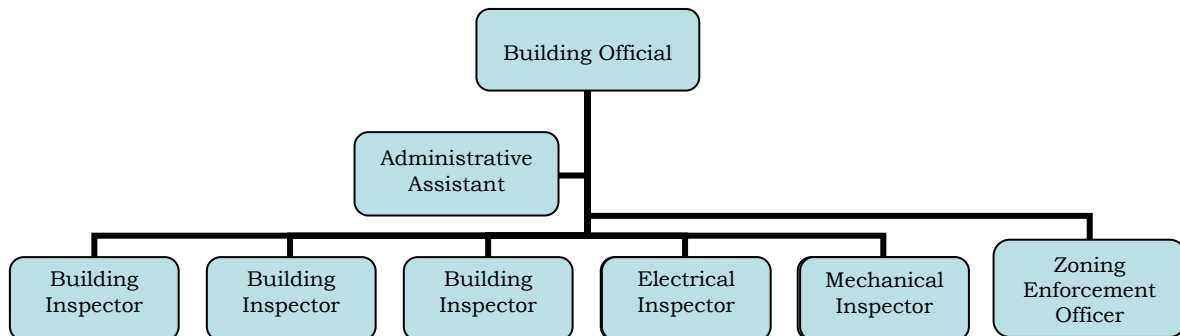
Qualitative:

The Building Inspection and Zoning Enforcement departments maintain memberships in various professional associations. The department also complies with the continuing educational requirements as mandated by the State of Connecticut. The department has continued to computerize permit procedures to provide efficient service to individuals/customers.

Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$430,090	\$461,605	\$461,545
Full Time Positions	8	8	8

Organizational Chart



**Program Summaries-
Public Safety**

Building Inspection (continued)

Budget Highlights

0012615 BUILDING INSPECTION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$420,243	\$446,600	\$446,600	\$448,340	\$448,340
515100		OVERTIME WAGES	7,607	10,380	10,380	10,425	10,425
517000		OTHER WAGES	2,240	4,625	4,625	2,780	2,780
TOTAL SALARIES			\$430,090	\$461,605	\$461,605	\$461,545	\$461,545
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE- L233	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
531000		PROFESSIONAL FEES AND SERVICES	0	500	500	500	500
543000		REPAIRS AND MAINTENANCE	0	150	150	150	150
543100		MOTOR VEHICLE SERVICE AND REPAIR	1,054	1,300	1,300	1,600	1,600
553000		TELEPHONE	311	600	600	600	600
553100		POSTAGE	441	600	600	600	600
554000		TRAVEL REIMBURSEMENT	18	165	165	200	200
555000		PRINTING AND BINDING	1,263	1,400	1,400	1,400	1,400
557700		ADVERTISING	115	100	100	100	100
581120		CONFERENCES AND MEMBERSHIPS	340	685	685	565	565
581135		SCHOOLING AND EDUCATION	140	765	765	500	500
581223		NON-BUDGET STATE BUILDING PERMITS	10,150	0	0	0	0
589115		PERMIT REFUNDS	4,185	0	0	0	0
TOTAL CONTRACTUAL SERVICES			\$19,767	\$8,015	\$8,015	\$7,965	\$7,965
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$2,328	\$2,000	\$2,000	\$1,885	\$1,885
562600		MOTOR FUELS	3,483	3,320	3,320	4,840	4,840
563100		TIRES, TUBES, CHAINS, ETC	336	450	450	450	450
569000		OFFICE SUPPLIES	548	575	575	575	575
TOTAL SUPPLIES AND MATERIALS			\$6,694	\$6,345	\$6,345	\$7,750	\$7,750
CAPITAL OUTLAY							
570500	05058	VEHICLES	\$11,837	\$0	\$0	\$0	\$0
579999		2007 EQUIPMENT REQUEST		\$0	\$0	\$23,000	\$0
TOTAL CAPITAL OUTLAY			\$11,837	\$0	\$0	\$23,000	\$0
TOTAL BUILDING INSPECTION			\$468,388	\$475,965	\$475,965	\$500,260	\$477,260

LOCAL EMERGENCY PLANNING COMMITTEE

MISSION STATEMENT – “WORKING TOGETHER”

Ed Luczkow, Director
Office: (860) 584-6210

Service Narrative

The Local Emergency Planning Committee (LEPC) opened on June 6, 1994 as a result of the Emergency Planning & Community Right to Know Act (EPCRA) passed by Congress in 1986. Congress enacted this law to help local communities protect public health and safety, and the environment from chemical hazards.

The LEPC duties include: receiving information from Federal and State Environmental Protection Agencies; monitoring all emergencies and terrorism threats; and developing and maintaining emergency plans for response to chemical accidents and reporting all chemical

**Program Summaries-
Public Safety**

Local Emergency Planning Committee (continued)

incidents that are brought to its attention. It is in the best position to prevent emergency situations, to ensure appropriate responses if they occur, and to become the forum in our community for discussion and decisions on hazardous substances. The LEPC works with all municipal departments, state and federal agencies, local businesses, hospitals and clergy in trying to secure the highest public benefit and protection.

Each summer this department offers a college internship for 12 weeks working along side with the City of Bristol Department Heads reviewing and updating the Local Emergency Plan. This internship is awarded to a college or university Junior or Senior through the student's cooperative education office.

Fiscal Year 2006 Major Service Level Accomplishments

- Updated the Superfund Amendments and Reauthorization Act; (SARA)
- Worked with other federal, state and municipal agencies for homeland defense;
- Worked with summer intern to review and update the Local Emergency Plan;
- Attended informational workshops and symposiums on a state level.

Fiscal Year 2007 Major Service Level Goals

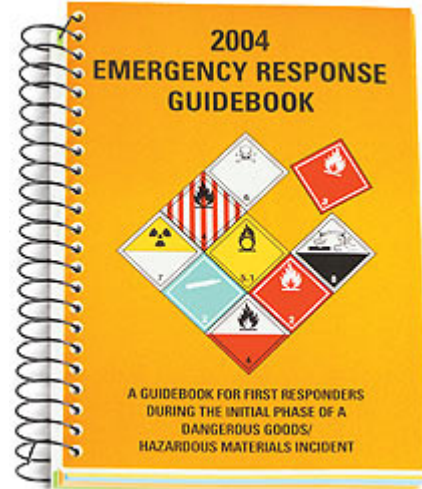
- Involve local industry in the emergency plan;
- Put everything on CD in addition to paper records;
- Continue to work for a reverse 911 system; local and or regional
- Create an area of refuge in City Hall or in the downtown area for emergencies;

Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures	\$8,945	\$8,180	\$8,600
Part Time Positions	1	1	1
Intern	1	1	1

**Program Summaries-
Public Safety**

Local Emergency Planning Committee (continued)



Budget Highlights

0012718 LOCAL EMERGENCY PLANNING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
515100		OVERTIME WAGES	\$265	\$225	\$225	\$200	\$200
515200		PARTTIME WAGES & SALARIES	8,680	7,955	8,032	8,400	8,400
TOTAL SALARIES			\$8,945	\$8,180	\$8,257	\$8,600	\$8,600
CONTRACTUAL SERVICES							
553000		TELEPHONE	\$0	\$75	\$75	\$40	\$40
553100		POSTAGE	0	100	100	100	100
557700		ADVERTISING	0	85	85	75	75
581120		CONFERENCES AND MEMBERSHIPS	164	150	150	150	150
TOTAL CONTRACTUAL SERVICES			\$164	\$410	\$410	\$365	\$365
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$597	\$600	\$600	\$1,000	\$800
569000		OFFICE SUPPLIES	162	200	200	200	200
TOTAL SUPPLIES AND MATERIALS			\$759	\$800	\$800	\$1,200	\$1,000
TOTAL LEPC			\$9,868	\$9,390	\$9,467	\$10,165	\$9,965