City of Bristol
Board of Police Commisioners

INFORMATION TO ACCESS THIS MEETING
https://bristolct-gov.zoom.us/j/85710883943?pwd=nAmHcav0UA04RTrJEJtwWPAt4MmVhw.1

Meeting ID: 857 1088 3943
Passcode: 109637

Ladies and Gentlemen:

A Special Police Board meeting will be held on Wednesday, February 7, 2024, at 5:00 p.m. in City Hall Council Chambers, 111 North Main Street, Bristol, Connecticut.

1. Call to Order.

2. Review of the Police Department Proposed FY25 budget and to take any action as necessary.

   a. Proposed FY25 Budget

3. Adjournment.

PER ORDER OF THE CHAIRPERSON
Mayor Caggiano

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET — FOR PERIOD 99

ACCOUNTS FOR: POLICE DEPT ADMINISTRATION			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0012110	421002	PARK VIOL	-38,335.00	-75,000.00	-75,000.00	-16,770.00	-75,000.00	-75,000.00	.0%
0012110	421005	ALARM FINE	-14,130.00	-17,000.00	-17,000.00	-13,620.00	-17,000.00	-17,000.00	.0%
0012110	432130	ERT DONAT	.00	.00	.00	-3,057.00	.00	.00	.0%
0012110	441000	REPORT FEE	-18,967.95	-14,000.00	-14,000.00	-8,932.50	-14,000.00	-14,000.00	.0%
0012110	441008	BINGO/RAFF	-9,031.94	-12,000.00	-12,000.00	-4,860.51	-12,000.00	-12,000.00	.0%
0012110	450101	ID CHARGES	-32,480.00	-22,000.00	-22,000.00	-14,980.00	-24,000.00	-22,000.00	.0%
TOTAL POLICE DEPT ADMINISTRA			-112,944.89	-140,000.00	-140,000.00	-62,220.01	-142,000.00	-140,000.00	.0%
0012114	450000	EXTRA DUTY	-1,866,050.19	.00	.00	-184,155.27	-1,000,000.00	.00	.0%
TOTAL POLICE SPECIAL SERVICE			-1,866,050.19	.00	.00	-184,155.27	-1,000,000.00	.00	.0%
0012115	432050	E911 SUBSD	-207,085.84	-232,215.00	-232,215.00	-65,854.42	-131,715.00	-134,500.00	-42.1%
0012115	432400	TRAINING G	-9,482.90	.00	.00	-2,357.89	-9,485.00	.00	.0%
0012115	432400 DISPA	DISP GRNT	.00	-6,000.00	-6,000.00	.00	-6,000.00	-6,000.00	.0%
TOTAL POLICE COMMUNICATIONS			-216,568.74	-238,215.00	-238,215.00	-68,212.31	-147,200.00	-140,500.00	-41.0%
GRAND TOTAL			-2,195,563.82	-378,215.00	-378,215.00	-314,587.59	-1,289,200.00	-280,500.00	-25.8%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: POLICE DEPT ADMINISTRATION			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0012110	514000	REG WAGES	728,264.51	758,830.00	758,830.00	432,510.48	758,830.00	809,410.00	6.7%
0012110	515100	OVERTIME	10,086.93	11,000.00	11,000.00	5,127.27	11,000.00	12,500.00	13.6%
0012110	517000	OTHER WAGE	3,000.00	3,750.00	3,750.00	.00	3,750.00	3,750.00	.0%
0012110	522100	CLOTHING	175,327.41	190,000.00	196,665.00	168,382.64	190,000.00	171,660.00	-9.7%
0012110	522300	UNION/CONT	34.40	200.00	200.00	.00	200.00	200.00	.0%
0012110	531000	PROF FEES	24,520.46	28,000.00	27,182.00	22,837.81	28,000.00	21,585.00	-22.9%
0012110	531050	TEST FEES	12,461.00	23,375.00	23,375.00	17,875.00	23,375.00	20,835.00	-10.9%
0012110	541000	UTILITIES	24,582.23	28,000.00	28,000.00	25,200.00	27,000.00	28,000.00	.0%
0012110	542140	REFUSE	150.60	200.00	200.00	2.40	200.00	200.00	.0%
0012110	543000	REP & MAIN	463,910.43	483,980.00	483,980.00	479,020.94	483,980.00	532,770.00	10.1%
0012110	544400	RENT/LEASE	1,416.00	5,975.00	5,975.00	5,471.00	5,975.00	7,540.00	26.2%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

POLICE DEPT ADMINISTRATION			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0012110	553000	TELEPHONE	33,176.63	33,000.00	33,000.00	30,387.34	33,000.00	34,000.00	3.0%
0012110	553100	POSTAGE	1,711.08	2,000.00	2,000.00	990.03	2,000.00	2,000.00	.0%
0012110	554000	TRAV REIMB	11,874.12	100.00	918.00	917.76	1,000.00	100.00	.0%
0012110	555000	PRINT/BIND	3,296.32	3,700.00	3,700.00	2,083.41	3,700.00	3,700.00	.0%
0012110	561800	PROG SUPPL	156,533.70	130,000.00	133,205.00	126,968.86	160,000.00	162,975.00	25.4%
0012110	569000	OFFIC SUPL	4,847.53	5,000.00	5,000.00	4,988.67	5,000.00	5,000.00	.0%
0012110	579999	2024 CAPIT	.00	.00	.00	.00	.00	770,465.00	.0%
0012110	581120	CONF MEMB	4,835.36	4,570.00	4,570.00	4,520.00	4,570.00	4,570.00	.0%
0012110	581135	SCHOOLING	86,374.81	85,000.00	90,640.00	85,511.64	85,000.00	70,845.00	-16.7%
TOTAL POLICE DEPT ADMINISTRA			1,746,403.52	1,796,680.00	1,812,190.00	1,412,795.25	1,826,580.00	2,662,105.00	48.2%
0012111	514000	REG WAGES	69,678.89	71,645.00	71,645.00	39,677.24	71,645.00	73,450.00	2.5%
0012111	515100	OVERTIME	11,872.57	14,870.00	14,870.00	10,514.98	14,870.00	15,240.00	2.5%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: POLICE MAINTENANCE			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0012111	517000	OTHER WAGE	2,085.75	1,375.00	1,375.00	.00	1,375.00	1,410.00	2.5%
0012111	543100	MV SERVICE	55,069.04	65,000.00	65,000.00	45,631.74	65,000.00	65,000.00	.0%
0012111	561400	MAINT SUPL	11,801.85	2,750.00	2,750.00	2,368.92	2,750.00	2,750.00	.0%
0012111	562600	MOT FUELS	161,542.46	153,770.00	153,770.00	84,708.37	153,770.00	160,000.00	4.1%
0012111	563100	TIRES	18,219.11	22,500.00	22,500.00	11,510.00	20,500.00	22,500.00	.0%
0012111	570400	TRAF EQUIP	20,221.96	75,000.00	75,000.00	31,236.45	65,000.00	48,000.00	-36.0%
TOTAL POLICE MAINTENANCE			350,491.63	406,910.00	406,910.00	225,647.70	394,910.00	388,350.00	-4.6%
0012112	514000	REG WAGES	7,505,305.59	8,129,065.00	8,393,260.00	4,484,381.14	8,393,260.00	8,946,720.00	10.1%
0012112	515100	OVERTIME	2,371,506.70	2,040,000.00	2,106,300.00	1,446,511.47	2,106,300.00	2,107,320.00	3.3%
0012112	517000	OTHER WAGE	816,850.65	875,000.00	903,435.00	538,536.34	903,435.00	933,250.00	6.7%
0012112	518000	WORKERCOMP	.00	.00	.00	15,576.42	.00	.00	.0%
TOTAL POLICE PATROL & TRAFFI			10,693,662.94	11,044,065.00	11,402,995.00	6,485,005.37	11,402,995.00	11,987,290.00	8.5%
0012113	514000	REG WAGES	2,136,781.90	2,155,925.00	2,225,995.00	1,208,828.14	2,225,995.00	2,299,440.00	6.7%

CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

POLICE CRIMINAL INVESTIGATION			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0012113	515100	OVERTIME	643,911.49	520,000.00	536,900.00	401,044.04	536,900.00	554,620.00	6.7%
0012113	517000	OTHER WAGE	238,263.83	250,000.00	258,125.00	149,161.05	258,125.00	266,645.00	6.7%
0012113	518000	WORKERCOMP	.00	.00	.00	5,064.56	.00	.00	.0%
TOTAL POLICE CRIMINAL INVEST			3,018,957.22	2,925,925.00	3,021,020.00	1,764,097.79	3,021,020.00	3,120,705.00	6.7%
0012114	515118	POLICSPECL	1,260,038.62	.00	.00	.00	.00	.00	.0%
TOTAL POLICE SPECIAL SERVICE			1,260,038.62	.00	.00	.00	.00	.00	.0%
0012115	514000	REG WAGES	1,197,780.23	1,250,310.00	1,254,050.00	680,359.87	1,254,050.00	1,286,460.00	2.9%
0012115	515100	OVERTIME	327,652.37	260,000.00	240,000.00	168,416.03	240,000.00	246,600.00	-5.2%
0012115	515100 DISPA	OVERTIME	.00	6,000.00	6,000.00	3,223.12	6,000.00	6,000.00	.0%
0012115	515200	PARTTIME	.00	.00	20,000.00	10,543.29	20,000.00	20,000.00	.0%
0012115	517000	OTHER WAGE	141,474.22	125,000.00	125,000.00	84,322.62	125,000.00	129,125.00	3.3%
0012115	522100	CLOTHING	1,451.00	14,025.00	14,025.00	13,449.00	13,500.00	13,625.00	-2.9%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

POLICE COMMUNICATIONS DIVISION			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0012115	531000	PROF FEES	2,830.00	4,500.00	4,500.00	3,995.00	4,500.00	4,500.00	.0%
0012115	531140	TRAINING	13,393.34	9,800.00	11,165.00	3,617.00	9,800.00	13,600.00	38.8%
0012115	541000	UTILITIES	13,492.96	18,000.00	18,000.00	17,000.00	16,000.00	16,675.00	-7.4%
0012115	543000	REP & MAIN	67,855.21	687,370.00	687,370.00	493,044.77	687,370.00	691,595.00	.6%
0012115	553000	TELEPHONE	5,604.17	6,400.00	6,400.00	3,475.73	5,500.00	5,500.00	-14.1%
0012115	554000	TRAV REIMB	2,020.26	1,500.00	1,500.00	51.88	1,500.00	1,500.00	.0%
0012115	555000	PRINT/BIND	185.39	120.00	120.00	60.00	160.00	120.00	.0%
0012115	562300	GENTR FUEL	1,045.70	3,025.00	3,025.00	.00	3,025.00	3,025.00	.0%
0012115	569000	OFFIC SUPL	877.56	900.00	900.00	900.00	900.00	900.00	.0%
0012115	570920	CAPITAL	48,057.67	30,620.00	73,743.00	17,817.01	50,000.00	30,620.00	.0%
0012115	581120	CONF MEMB	.00	2,500.00	2,615.00	2,615.00	2,615.00	2,800.00	12.0%
TOTAL POLICE COMMUNICATIONS			1,823,720.08	2,420,070.00	2,468,413.00	1,502,890.32	2,439,920.00	2,472,645.00	2.2%
GRAND TOTAL			18,893,274.01	18,593,650.00	19,111,528.00	11,390,436.43	19,085,425.00	20,631,095.00	11.0%

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CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: ANIMAL CONTROL			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0012312	450100	ANIML POPU	.00	.00	.00	-45.00	-90.00	.00	.0%
0012312	450116	FEES	-1,435.00	-3,000.00	-3,000.00	-1,115.00	-3,000.00	-3,000.00	.0%
TOTAL ANIMAL CONTROL			-1,435.00	-3,000.00	-3,000.00	-1,160.00	-3,090.00	-3,000.00	.0%
		GRAND TOTAL	-1,435.00	-3,000.00	-3,000.00	-1,160.00	-3,090.00	-3,000.00	.0%

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CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET FOR PERIOD 99

ACCOUNTS FOR: ANIMAL CONTROL			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0012312	514000	REG WAGES	130,401.61	143,470.00	148,135.00	81,355.82	145,590.00	153,775.00	7.2%
0012312	515100	OVERTIME	19,270.51	19,000.00	19,615.00	11,215.07	19,000.00	20,265.00	6.7%
0012312	517000	OTHER WAGE	11,040.44	16,000.00	16,520.00	9,163.53	16,000.00	15,000.00	-6.3%
0012312	522100	CLOTHING	2,462.00	2,150.00	2,150.00	1,250.00	2,500.00	2,150.00	.0%
0012312	531000	PROF FEES	2,616.73	5,000.00	5,000.00	4,330.64	5,000.00	5,000.00	.0%
0012312	541000	UTILITIES	2,765.45	3,000.00	3,000.00	3,000.00	2,500.00	3,000.00	.0%
0012312	541100	WATER SEWR	808.96	800.00	800.00	455.27	800.00	825.00	3.1%
0012312	557700	ADVERTIS	333.35	500.00	500.00	350.00	325.00	500.00	.0%
0012312	561400	MAINT SUPL	229.15	.00	.00	.00	500.00	.00	.0%
0012312	561800	PROG SUPPL	465.62	500.00	500.00	779.85	500.00	800.00	60.0%
0012312	562200	NATURALGAS	4,815.28	5,500.00	5,500.00	5,500.00	4,600.00	5,500.00	.0%

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CITY OF BRISTOL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20250 2024-2025 GENERAL CITY BUDGET — FOR PERIOD 99

ACCOUNTS FOR: ANIMAL CONTROL			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 REQUEST	PCT CHANGE
0012312	581135	SCHOOLING	.00	300.00	300.00	270.46	300.00	400.00	33.3%
TOTAL ANIMAL CONTROL			175,209.10	196,220.00	202,020.00	117,670.64	197,615.00	207,215.00	5.6%
		GRAND TOTAL	175,209.10	196,220.00	202,020.00	117,670.64	197,615.00	207,215.00	5.6%

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