



*City of Bristol
Board of Finance*

INFORMATION TO ACCESS THIS MEETING

[https://bristolct-
gov.zoom.us/j/83403921047?pwd=WkZhN052YlVXTFRhM3RjMnd2VmtTUT09](https://bristolct.gov.zoom.us/j/83403921047?pwd=WkZhN052YlVXTFRhM3RjMnd2VmtTUT09)

Meeting ID: 834 0392 1047
Passcode: 12345

The regular Board of Finance Meeting will be held on Wednesday, March 5, 2025, at 5:00 PM. in City Hall Council Chambers, 111 North Main Street, Bristol, Connecticut. *No votes will be taken.*

1. Call to Order
2. Public Participation
3. Budget Reviews of the Following Departments:
 - a. Fire Department
 - b. Police Department
Communications
Animal Control
Private Duty Fund
4. Adjournment

PER ORDER OF THE CHAIRPERSON
David Maikowski

**CITY OF BRISTOL
2025-2026 OPERATING BUDGET
PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

Department: Fire

Org: 0012211

Division: Public Safety

Fiscal Year 2025 Goals and Accomplishments:

- Completed training and certification of 35 firefighters to Pump Operator and 48 firefighters to Aerial Operator received through an Assistance to Firefighters Grant (AFG).
- Provided public education to 3,500 students in the Bristol School System, exceeding pre-pandemic levels. New activities linking education on fire prevention and readiness were initiated with prizes awarded to the best performing students in each Grade 1-3.
- Conducted 712 Public Education/Training events in 2024
- Completed FY2024 with a balanced budget. Re-allocated funds to balance accounts such as program supplies, professional fees, schooling and education ending the year with \$80,000 in available funds.
- Secured \$375,498 AFG for rope technician and confined space training. Completed rope tech classes; confined space classes anticipated to be complete by year end.
- Commenced construction of Station 3 and it is progressing on schedule. Completion is tentatively set for November 2025.
- Received three new vehicles:
 - Engine 5
 - Engine 1 (April 2025)
 - Tahoe for Fire 2.
- Participated in active shooter training with the Bristol Police Department to interact more seamlessly in the event of a crisis
- Conversations on CPAT/Active shooter training facility to be jointly operated by the City and State of Connecticut ongoing. Preliminary plans in process and land acquisition being explored.

Summary of 2025-2026 Request:

There are two significant changes to the budget this upcoming year:

- The salary and overtime increases are reflective of the potential addition of 16 new firefighters and corresponding overtime and other wages. If granted the authority to pursue a SAFER grant and it is successful, this grant would cover the cost of these positions for salary and overtime. Also, the hiring initiative line of \$237,120 covers training, pre-employment testing, and the purchase turnout gear, which the grant does NOT cover will still impact the overall budget.
- The professional fees line increase is due to the Health and Wellness initiative currently being developed. The \$26,880 fee for the year will result in potentially

lower lost time due to injury and create a healthier workforce. According to data received from the vendor, in departments they have worked with, a 14% decrease in lost time is experienced and for every \$1 spent, the ROI was \$3.

Fiscal Year 2026 Goals:

- Health and Wellness initiative to begin 3/1/25 and run through FY26.
- Renovate Station 2 with LOCIP funds
- Begin the process to renovate and update Headquarters
- Purchase additional turnout gear to ensure compliance with the NFPA
- Secure funding for gear extractor and dryer to increase longevity of the turnout gear and to reduce exposure to carcinogens

Long Term Goals:

- Continue the apparatus replacement program by securing funds for new Tower ladder and one Engine to stay on track of the program and to save money by contracting early. Current lead time for a tower ladder is 3-4 years. The current spare tower is a 2006 and is nearing end of service life per NFPA 1911.
- Complete renovation and updating/upgrading Headquarters
- Construct CPAT/Active shooter training facility

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
FIRE DEPARTMENT			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0012211	450001	FIRE ADMIN	-2,071.04	.00	.00	.00	.00	.00	.0%
0012211	450200	FDSERVICES	-771.00	-1,475.00	-1,475.00	-487.50	-1,475.00	-1,475.00	.0%
TOTAL FIRE DEPARTMENT			-2,842.04	-1,475.00	-1,475.00	-487.50	-1,475.00	-1,475.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
FIRE DEPARTMENT			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0012211	514000	REG WAGES	6,744,198.23	7,168,940.00	7,372,390.00	4,529,046.04	6,949,060.00	8,139,885.00	13.5%
0012211	515100	OVERTIME	1,984,509.03	1,725,465.00	1,781,365.00	1,286,689.02	1,970,195.00	1,970,245.00	14.2%
0012211	515200	PARTTIME	22,914.13	25,155.00	25,155.00	15,219.48	25,150.00	25,155.00	.0%
0012211	517000	OTHER WAGE	600,058.77	532,905.00	551,555.00	387,576.98	662,252.00	662,270.00	24.3%
0012211	518000	WORKERCOMP	.00	.00	.00	1,517.14	.00	.00	.0%
0012211	522100	UNIFORM	60,660.60	65,000.00	70,822.99	68,107.99	70,820.00	46,000.00	-29.2%
0012211	522300	UNION/CONT	.00	500.00	500.00	.00	495.00	500.00	.0%
0012211	531000	PROF FEES	106,052.75	78,000.00	89,437.50	86,479.59	107,080.00	107,100.00	37.3%
0012211	531140	HIRE/TRAIN	.00	.00	.00	.00	114,495.00	120,960.00	.0%
0012211	541000	UTILITIES	45,815.33	64,365.00	64,365.00	64,365.00	64,365.00	47,525.00	-26.2%
0012211	541100	WATER SEWR	10,368.55	10,375.00	10,375.00	10,375.00	10,495.00	10,500.00	1.2%
0012211	542140	REFUSE	280.80	250.00	250.00	18.20	250.00	250.00	.0%
0012211	542500	LAUNDRY	1,318.55	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
0012211	553000	TELEPHONE	7,140.79	15,760.00	15,760.00	15,757.00	18,890.00	18,900.00	19.9%
0012211	553100	POSTAGE	520.15	500.00	500.00	53.70	500.00	500.00	.0%
0012211	561400	MAINT SUPL	9,533.14	9,625.00	9,625.00	9,274.33	9,530.00	9,530.00	-1.0%
0012211	561800	PROG SUPPL	41,863.69	35,000.00	42,680.00	35,196.86	42,680.00	33,775.00	-3.5%
0012211	561805	PREVENTION	8,839.43	8,935.00	8,935.00	6,709.08	8,520.00	8,535.00	-4.5%
0012211	561806	TRAIN DIV	1,277.08	19,335.00	27,670.00	20,323.29	9,995.00	10,000.00	-48.3%
0012211	561807	MECHANICAL	141,410.01	150,000.00	150,000.00	137,677.85	149,995.00	141,000.00	-6.0%
0012211	562200	NATURALGAS	29,156.55	48,900.00	48,900.00	46,237.53	46,240.00	29,160.00	-40.4%
0012211	562300	GENTR FUEL	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
FIRE DEPARTMENT			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0012211 562600	MOT FUELS		55,981.80	52,800.00	52,800.00	26,119.99	45,180.00	45,185.00	-14.4%
0012211 569000	OFFIC SUPL		1,887.70	2,000.00	2,000.00	1,411.98	1,995.00	2,000.00	.0%
0012211 570902	LOOSEEQUIP		16,921.86	14,500.00	14,500.00	11,068.48	14,495.00	14,500.00	.0%
0012211 570915	BUNKERGEAR		23,745.43	49,605.00	78,422.30	72,374.46	60,000.00	26,000.00	-47.6%
0012211 579999	2026 CAPTL		.00	.00	.00	.00	56,795.00	56,805.00	.0%
0012211 581120	CONF MEMB		2,046.93	2,000.00	2,000.00	1,601.98	1,995.00	2,000.00	.0%
0012211 581135	SCHOOLING		19,669.82	15,000.00	15,000.00	6,372.45	15,000.00	15,000.00	.0%
TOTAL FIRE DEPARTMENT			9,936,171.12	10,097,415.00	10,437,507.79	6,841,073.42	10,458,967.00	11,545,780.00	14.3%
GRAND TOTAL			9,936,171.12	10,097,415.00	10,437,507.79	6,841,073.42	10,458,967.00	11,545,780.00	14.3%
** END OF REPORT - Generated by Jodi McGrane **									

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:
FIRE DEPARTMENT

	VENDOR	QUANTITY	UNIT COST	2026 REQUEST
514000 REGULAR WAGES & SALARIES				
0012211 514000 -				
FIRE MARSHALL		1.00	106,235.00	8,139,885.00 *
Lambert				106,235.00
FIRE PREV INSPECTOR		3.00	93,220.00	279,660.00
Yacovino, Robotham, Hoyt				
CAPTAINS 3-36@ \$100,768.83		1.00	604,615.00	604,615.00
PLASTER, SCULLY, MCKEARNEY, DAMATO, CUTL				
HENDERSON				
Lieutenant 02/02-02/03		1.00	90,020.00	90,020.00
ENGLAND				
Lieutenants 02/0316@ \$90081.54		1.00	1,441,305.00	1,441,305.00
Mercieri, A. Plourde, Dufor, Lavore,				
Barnosky, Rudolewicz, Buzzell, Marks,				
B. Plourde, Freimuth, Judd,				
Wilkinson, Dellaventura, Hayes,				
Biskupski, Lavoie				
Lieutenant 02/02-02/03		1.00	89,615.00	89,615.00
VALENTI				
FIREFIGHTERS 1-448@ \$81,687.78\$3,921,020.0		1.00	3,921,020.00	3,921,020.00
BARBUTO, BARRY, BELONICK, BENTIVENGO, BU				
CASCONE, CHAPIN, CHILBERG, CIANCI, CLARK				
CORVO, DeCARLO, DUNN, DUVAL, GIZZIE, GOM				
GREGER, HALL, HAYDEN, HIGLEY, KACZERSK				
MAGUIRE, MAREK, NEARY, PALIN, PERRAULT,				
QUARTO, QUIST, REGIS, RICHARDSON, ROSSI,				
SPATKOWSKI, STANKUS, STONE, TERRIER, WOL				
WOODFORD, YUDELSON, ZEPKA, ZURLES				
FIREFIGHTERS 1/2- 1/3		1.00	78,265.00	78,265.00
Ouellette				
FIREFIGHTERS- 1/2- 1/3		1.00	77,785.00	77,785.00
Prestash				
FIREFIGHTERS- 1/1- 1/2		1.00	72,845.00	72,845.00
Pavelchak				
Firefighter Recruits8@ \$58,278.05\$466,224.		8.00	58,280.00	466,240.00
Expected hiring of 8 new FF recruits for				
8/25/2025 start.				
Firefighter Recruits				
8@ \$58,278.05				
\$466,224.40				
01/03-01/04		1.00	79,860.00	79,860.00
Ogonowski				
FIRE EQUIP TECH		1.00	88,455.00	88,455.00
Kelly				
ADMIN ASST		1.00	57,945.00	57,945.00
Bianchi				
Fire Chief		1.00	132,855.00	132,855.00
Richard Hart				
		4.00	112,675.00	450,700.00
4 Deputy Chiefs				
Martin, Butkus,				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:
FIRE DEPARTMENT

	VENDOR	QUANTITY	UNIT COST	2026 REQUEST
Simard, Correll				
Blaschke		1.00	102,465.00	102,465.00
515100 OVERTIME WAGES & SALARIES				
0012211 515100 -				
SICK LEAVE		1.00	684,410.00	1,970,245.00 *
* Includes sick time for 8 new hires in the amount of \$11,683.80				684,410.00
VACATION		1.00	881,870.00	881,870.00
PERFECT ATTENDANCE		1.00	121,440.00	121,440.00
*Includes EPL time for 8 new hires in the amount of \$9,311.04				
REPLACEMENT WORKERS COM.		1.00	82,295.00	82,295.00
UNION LEAVE		1.00	20,680.00	20,680.00
SAFETY COMM. MTGS & STAFF MTGS		1.00	12,420.00	12,420.00
SAFETY COMM - \$1320.24				
STAFF MTGS - \$11,100.24				
2ND ALARM/STORM CALLS		1.00	42,360.00	42,360.00
BURN OPERATOR		1.00	14,790.00	14,790.00
NEW OFFICER TRAINING & OFFICER LEVEL TRAINING		1.00	10,315.00	10,315.00
NEW OFFICER TRAINING - \$6,289.20				
OFFICER LEVEL TRAINING - \$4,025.00				
TECH RESCUE TEAM QUARTERLY TRAINING		1.00	18,500.00	18,500.00
DEPARTMENT TRAINING		1.00	53,650.00	53,650.00
HONOR GUARD & PEER SUPPORT		1.00	23,255.00	23,255.00
HONOR GUARD - \$2,255.00				
PEER SUPPORT- \$21,000.00				
ADMINISTRATIVE		1.00	4,260.00	4,260.00
515200 PARTTIME WAGES & SALARIES				
0012211 515200 -				
PRINCIPAL CLERK (PART-TIME)		1.00	25,155.00	25,155.00 *
18.75 HRS/WK NON-BENEFITED				25,155.00
517000 OTHER WAGES				
0012211 517000 -				
HOL. TIME & ONE HALF		1.00	177,505.00	662,270.00 *
*9311 8 FFs				177,505.00
HOL. STRAIGHT TIME		1.00	444,780.00	444,780.00
31035.00 8 FFs				
FIRE MARSHAL ON CALL		1.00	7,055.00	7,055.00
Fire Marshal on call, Fire Inspector		1.00	18,575.00	18,575.00
ADJUST FOR HIGHER CODE		1.00	4,500.00	4,500.00
EARNED WAGES/EDUCATION		1.00	9,855.00	9,855.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:
FIRE DEPARTMENT

VENDOR QUANTITY UNIT COST 2026 REQUEST

522100 UNIFORM ALLOWANCE

0012211	522100 -				46,000.00 *
	Uniform Allowance per Union Contract	1.00	46,000.00		46,000.00

522300 UNION CONTR RESPONSIBILITIES

0012211	522300 -				500.00 *
		1.00	500.00		500.00

531000 PROFESSIONAL FEES & SERVICES

0012211	531000 -				107,100.00 *
	Required Annual SCBA Testing and maintenance, SCBA fill station testing and maintenance, FIT Testing, Aerial, Ground Ladder, and Pump testing. Plymo vent repiars and maintenance, Extrication tools maintenance and testing. Fitness equipment repairs and maintenance.	1.00	59,740.00		59,740.00
	NFIRS Reporting Software per FEMA requirements, Towing Fees.				
	Repair of bunker gear, shipping fees, pest control services,				
	Required compliance with OSHA and NFPA regulations and standards.				
	Includes and overall 3% increase as anticipated.				
	First Due Time and Attendance Software. Based off of last years cost, \$20,341.13 and a 5% increase. per contract.	1.00	21,360.00		21,360.00
	Sara Beckert Fitness Instruction and program for the department	1.00	26,000.00		26,000.00
	Programing to create and monitor health and wellness for the department. Will bring us into compliance with NFPA 1583. Working in conjunction with the Police Department to create a public safety wellness program. Programming also aims at injury and lost time reduction.				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:
FIRE DEPARTMENT

	VENDOR	QUANTITY	UNIT COST	2026 REQUEST
531140 TRAINING				
0012211 531140 -				
New Hire Personal Protective Equipment		8.00	5,500.00	120,960.00 *
New hire of 8 firefighters.				44,000.00
8 sets @ 5500.00				
Department costs of new recruit training		8.00	7,800.00	62,400.00
8 seats at the CT Fire Academy				
8 at \$7,800				
New hire uniforms		8.00	900.00	7,200.00
8 FF recruits				
8 @ 900				
Pre-Employment testing		8.00	920.00	7,360.00
8 FF Recruits				
8 at 920				
541000 PUBLIC UTILITIES				
0012211 541000 -				
Electricity for all 5 firehouses.		1.00	47,525.00	47,525.00 *
Estimated per economic forecast and				47,525.00
FY23 and FY24 average,				
541100 WATER & SEWER CHARGES				
0012211 541100 -				
water and sewer for all 5 firehouses.		1.00	10,500.00	10,500.00 *
Increased 5%, over budget in FY23 and				10,500.00
FY24				
542140 REFUSE				
0012211 542140 -				
Transfer Station		1.00	250.00	250.00 *
				250.00
542500 LAUNDRY & LINEN				
0012211 542500 -				
Towel Service.		1.00	1,500.00	1,500.00 *
				1,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:
FIRE DEPARTMENT

	VENDOR	QUANTITY	UNIT COST	2026 REQUEST
553000 TELEPHONE				
0012211 553000 -				
Telephone Service.		1.00	9,900.00	18,900.00 *
Frontier, \$620 per month, \$7,440				9,900.00
Verizon, \$205 per month, \$2,460				
Department iPads service plan		1.00	9,000.00	9,000.00
553100 POSTAGE				
0012211 553100 -				
General postage for letters, abatements and permits.		1.00	500.00	500.00 *
				500.00
561400 MAINT SUPPLIES & MATERIALS				
0012211 561400 -				
Materials needed for maintenance, cleaning and paper goods.		1.00	9,530.00	9,530.00 *
				9,530.00
561800 PROGRAM SUPPLIES				
0012211 561800 -				
Materials and equipment required for daily operation of the Fire Department.		1.00	33,775.00	33,775.00 *
				33,775.00
561805 FIRE PREVENTION DIVISION				
0012211 561805 -				
Materials for the Fire Prevention Division.		1.00	3,300.00	8,535.00 *
To cover the cost of fire education materials for 3500 students for Fire Prevention month and community events such as Bristol Family Day, Back to School Pencil Hunt, Rockwell park Festival, Mum Festival, etc.				3,300.00
Spent \$6,205 this fiscal year				
Annual Code Books for the Fire Marshal's Office		1.00	4,285.00	4,285.00
Professional Membership to the NFPA.				
Access to codes and standards regarding life safety and fire code.		1.00	950.00	950.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:
FIRE DEPARTMENT

		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
561806 TRAINING DIVISION					
0012211	561806 -				
	Materials, supplies and equipment needed to train Firefighters. To cover the increase in cost of materials needed and increased third party instruction.		1.00	10,000.00	10,000.00 *
					10,000.00
561807 MECHANICAL DIVISION					
0012211	561807 -				
	Repairs & Maintenance, Motor Vehicle Service, Motor Vehicle Parts and Tires.		1.00	141,000.00	141,000.00 *
					141,000.00
562200 NATURAL GAS					
0012211	562200 -				
	Natural Gas for all 5 firehouses.		1.00	29,160.00	29,160.00 *
					29,160.00
562300 GENERATOR FUEL					
0012211	562300 -				
	Generator Fuel for all 5 firehouses.		1.00	1,000.00	1,000.00 *
					1,000.00
562600 MOTOR FUELS					
0012211	562600 -				
	Fuel for vehicles, apparatus, generators, etc. Based upon 16,798.62 gallons. July 24- December 24 actual usage = (8,036 gallons), at \$2.34 for \$18,805 plus projected estimate based on last year's totals January- June usage = (7,514 gallons) at \$2.52 \$18,935.28 Total FY26 estimate = \$37,740 Additional Fuel calculations for new ladder truck based off the Tower's usage July- December actual FY25 (1,284 gallons) at \$2.34, \$3,005 January- June estimated (1,284 gallons) at \$2.52, \$3,236 Total FY26 estimate \$6,241 Also includes 2 55 gallon drums of motor oil, \$1,200.00 each		1.00	45,185.00	45,185.00 *
					45,185.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:
FIRE DEPARTMENT

		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
569000 OFFICE SUPPLIES					
0012211	569000 -				2,000.00 *
	Materials needed to run the administrative office, fire prevention division and training. Also includes printing and binding including pay per print, forms and business cards.		1.00	2,000.00	2,000.00
570902 ANNUAL LOOSE EQUIPMENT REPLACE					
0012211	570902 -				14,500.00 *
	Annual cylinder replacement, Replacement of miscellaneous small equipment carried on apparatus, Maintenance and repairs on hazmat detection equipment, Replace out-of-date and damaged hose		1.00	14,500.00	14,500.00
570915 BUNKER GEAR					
0012211	570915 -				26,000.00 *
	Seven-year replacement program for personal protective equipment		1.00	26,000.00	26,000.00
579999 2026 CAPITAL OUTLAY					
0012211	579999 -				56,805.00 *
	Purchase new mobile and 5 portable radios for the new Ladder truck. Top Priority		1.00	48,415.00	48,415.00
	Can we use F Truck account funds for purchase?				
	RIT Pak Fast Attack 5.5 Air packs Second priority.		2.00	4,195.00	8,390.00
	Being purchased to replace outdated current RIT packs. Non compliant without.				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET				
ACCOUNTS FOR: FIRE DEPARTMENT				
	VENDOR	QUANTITY	UNIT COST	2026 REQUEST
581120 CONFERENCES & MEMBERSHIPS				
0012211 581120 -				
Professional memberships and conferences related to contractual obligations.		1.00	2,000.00	2,000.00 *
				2,000.00
581135 SCHOOLING & EDUCATION				
0012211 581135 -				
Tuition reimbursement for approved college level coursework and other approved training education. FY24 actual \$19,670... consistently over budget FY23 actual was \$20,825		1.00	15,000.00	15,000.00 *
				15,000.00
TOTAL FIRE DEPARTMENT				11,545,780.00
GRAND TOTAL				11,545,780.00

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

**CITY OF BRISTOL
FISCAL YEAR 2025-2026 OPERATING BUDGET
BUDGET NARRATIVE AND ANALYSIS**

Department: Bristol Police Department

Org: 0012110-0012113

Division: Public Safety

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.

Fiscal Year 2025 Goals and Accomplishments

Accomplishments

- Awarded National CALEA Accreditation. The purpose of CALEA® | The Commission on Accreditation for Law Enforcement Agencies, Inc. is to improve the delivery of public safety services by maintaining a body of professional standards that support the administration of accreditation programs.

Technology

- Implemented Axon Standards, which provides electronic agency forms and chain of approval documentation and retention.
- Increased department-authorized staffing levels by two officers (122 to 124) to better serve the public and to reduce overtime expenditures.
- Created a Community Wellness Officer program focusing on Mental Health and Homelessness crises while working with other city agencies, stakeholders, and non-profits.
- Attached a civilian Crisis Intervention Technician to the BPD.
- Acquired and deployed (14) FLOCK – License plate readers throughout the City to counter stolen vehicles and related crimes.
- Modified Special Events process to include fees to cover police service costs by private event organizers.
- Installed new MDTs and e-ticket printers into our fleet, increasing efficiency and reducing paper.
- Transition to Court Support Services Division paperless document system (CISS)

Training and Education

- Increased senior-level executive training through membership in the CPCA.
- Transferred staff personnel to new assignments to promote development.
- Provided additional training and technology to assist in solving crimes and assisting in informational-based policing.
- Added department Certified Drug Recognition Expert and Phlebotomist.

Wellness

- Expanded our Peer Support and Wellness programs to include a designated Wellness Coordinator.
- Added a Wellness resource library.
- Created a First Responder Injury Prevention Program.
- Created a Nutritional Program Mini-market.
- Received the “Serve Well, Be Well Award” from the Ct Police Chiefs Association
- Implemented a Crisis Intervention K-9 program.
- Implemented Drug testing and mental health screening program for sworn officers.

Community Policing

- Implemented Axon My 90, an automated community satisfaction survey designed to solicit community feedback on agency performance and community perceptions and needs.
- Created a department Ambassador program to attract and recruit the best police candidates and achieve full staffing levels using specialized recruitment techniques.
- Increased community policing philosophy throughout all sectors of the Police Department.
- Increased community interaction and partnerships. The Police Department continued partnerships supporting youth programs such as the Cadet Program, Intern program, Police Summer Youth League, Ed Beardsley Challenger Little League program, School Readiness, Read Across America, Channel 3 Kids Camp, Youth Mentoring, and 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, Stuff A Cruiser, Shop With A Cop, Food Share programs, Coffee With A Cop, Community Clean Up, Faith & Blue Trunk or Treat.
- Obtained grant funding to assist in furthering the Police Department's mission.
- Continued Drug Take Back events.
- Continued compliance with the police accountability law.
- Expanded department social media presence through increased usage and training.
- Added Hero, an additional Police K-9
- Provided OSHA required respirators/gas mask fitting/testing.
- Transferred processing pistol permits, peddlers, solicitors, and canvasser's permits to the Court Liaison Officer.
- 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.
- Obtained full staffing in the Communications Division through the hiring of new tele-communicators and per diem tele-communicators.
- Training in quality assurance for the Communications Division.

Road Safety

- Maintained signage, signal lights, and crosswalks throughout the city.
- Received and utilized more portable trailer and stand-alone style digital signs.
- Enhanced public safety by enforcement of motor vehicle laws by increasing traffic enforcement by 51%.
- Addressed quality of life issues that are associated with serious traffic accidents, DUI, speeding, and road design.
- Continue to install traffic detection devices at intersections to improve traffic flow.
- Conducted Aggressive Driving Campaigns.
- Continued to assist with fleet maintenance and repair.

GOALS

- Create a Crime Suppression/Vice Unit to work with the Narcotics Enforcement Team (NET). This new unit takes volunteers from the patrol force to work with NET, focusing on crime interdiction and prevention through proactive enforcement. It is supervised by the detective sergeant assigned to NET and would also serve as employee development for patrol officers.
- Join the State Internet Crimes Against Children Task Force
- Acquire Starchase a stolen vehicle tracking system.
- Replace, enhance, and expand Active Shooter equipment (Rifles, Shields, Medical)

Summary of Fiscal Year 2025-2026 Request

Each year, the Bristol Police Department approaches its budget responsibilities in the most fiscally conservative manner possible. Budget requests are designed to provide the necessary finances for the continued efficient and effective operation of the police department, while ensuring the Bristol taxpayer is not burdened with excessive or unnecessary spending by the agency, all the while, ensuring the Department's mission, "To Protect and Serve the Community with Integrity and Professionalism" is accomplished.

There are numerous ongoing challenges, both external and internal, that impact the desire to reach the department's goals. External factors include but are not limited to, the political environment, unfunded mandates that arise from legislation, new laws, crime, technology, community expectations, and funding. Internal factors include, but are not limited to, staffing, equipment, training, and contract restraints. The following trends currently impact and will continue to impact the Bristol Police Department:

- Police and community relationships/partnerships.
- Building trust and legitimacy.
- 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.
- Community Policing.
- Crime prevention/reduction.
- Police accountability law.
- Need for a new Police and training facility.

Program supplies had an overall increase is \$61,935. The FY25 request was \$162,975 and was approved for \$145,000. This would have been a \$43,960 increase.

FARO –The FARO Focus 3d scanner would prove to be a tremendous tool for, offering accuracy, efficiency, and versatility that is currently unobtainable with current Total Station technology. Transitioning to this technology will enhance the quality and credibility of the department's work and allow a much more comprehensive analysis and documentation of serious crashes and crime scenes. This system will improve investigative processes, save time, and deliver better outcomes for the department and community. \$65,850.00

Department Ammunition used for training. Industry cost increase. \$37,505.00

Department low-light firearms training facility rental fee: \$7200.00. Low-light firearms training reduces the City's liability and ensures officers receive training in an actual working environment. We must rent space to accomplish this because we do not have our own facility.

CALEA Accreditation. \$5000.00. New. Required to maintain state-mandated accreditation.

Capital Improvement Plan - Traffic Box Upgrade - \$400,000 The city of Bristol's signal controllers are aging out (1994 on some of the oldest). Five intersections have been reviewed. Costs associated cover replacement boxes, electronic equipment in the cabinet, new traffic heads, buttons, overhead wires, etc. This would be a request for a bid project. (Federal/Maple/Woodland, Maple/Center/Bellevue, Senior Center, Stafford/Maltby, East Main/Central/Broad)

Fiscal Year 2026 Goals

- Deploy Automated Traffic Enforcement Cameras at high-risk intersections and roads to reduce traffic crashes and encourage safe driving operations.
- Expand FLOCK License Plate Readers throughout the city without incurring additional costs by incorporating the LPR technology within Automated Traffic Enforcement Cameras.
- Expand patrol-level officer development through new training and internal assignments within our Criminal Investigation Division.
- Conduct an agency staffing needs assessment and develop a long-term plan based on an analysis of the results.
- Expand supervisory development through new training and internal divisional assignments.
- Increase Traffic Enforcement activity by 50% in furtherance of our long-term goal of reducing serious injuries and deaths from traffic-related crashes.
- Evaluate and modify agency policies, procedures, and programs using comprehensive data analysis.
- Maintain the highest level of public service via consistent professional job performance and employee training to enhance the safety of our community.
- Remain up to date with current software and hardware by monitoring emerging trends in the industry.
- Continue to enhance an internal Peer Support and Wellness Team.
- Continue Crisis Intervention Team training to properly respond to mental health crises.
- Continue body-worn camera and electronic control device program.
- Continue working closely with other City departments to meet public safety needs as the downtown revitalization project evolves.
- Remain up to date with current software and hardware by monitoring emerging trends in the industry.
- Move the Traffic Maintenance Technician and associated responsibilities to the oversight of Public Works to include:
 - Maintenance of traffic control signals and signs throughout the city.
 - Maintenance and repair of the fleet.
- Continue to promote a proactive, innovative, and efficient organization.
- Enhance Bristol's community and stakeholder partnerships.
- Obtain grant funding to assist in furthering the Police Department's mission.
- 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.
- 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 City of Bristol's rabies control authority.
- Identify a location for a new police facility.

Long Term Goals

- Construct a new police facility.
- Construct a shared regional police/fire training facility.
- Reduce serious injuries and fatalities from traffic crashes by fifty percent by 2035.
- Protect and serve the community with integrity and professionalism.
- Modify staffing levels and ensure efficient deployment commensurate with responsibilities within the City of Bristol.
- Maintain communication and a positive image with community groups and the public.
- Maintain an Emergency Medical Dispatch quality assurance compliance rating of 90% or better for each tele-communicator.
- Re-evaluate and continue to improve upon long-term goals and accomplishments.

- Maintain the highest level of public confidence in the department through consistent professional job performance by employees, citizen feedback, and review of department reports and analysis.
- Expand personnel development through various trainings and assignments.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET							FOR PERIOD 99
ACCOUNTS FOR:							
POLICE DEPT ADMINISTRATION	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 REQUEST	PCT CHANGE
TOTAL POLICE DEPT ADMINISTRA	1,762,556.86	1,848,665.00	1,878,112.76	1,486,763.12	1,871,238.00	2,629,225.00	42.2%
TOTAL POLICE MAINTENANCE	385,085.73	381,110.00	437,260.00	321,335.87	446,260.00	373,610.00	-2.0%
TOTAL POLICE PATROL & TRAFFI	11,660,107.41	11,863,190.00	11,863,190.00	7,478,928.77	12,155,670.00	12,826,415.00	8.1%
TOTAL POLICE CRIMINAL INVEST	3,119,261.52	3,114,440.00	3,114,440.00	2,010,104.83	1,154,440.00	3,346,005.00	7.4%
TOTAL POLICE COMMUNICATIONS	2,251,887.42	2,472,460.00	2,525,044.97	1,878,196.68	2,536,580.00	2,572,275.00	4.0%
TOTAL ANIMAL CONTROL	198,338.28	207,215.00	207,215.00	139,089.73	210,290.00	220,445.00	6.4%
GRAND TOTAL	19,377,237.22	19,887,080.00	20,025,262.73	13,314,419.00	18,374,478.00	21,967,975.00	10.5%
** END OF REPORT - Generated by Jodi McGrane **							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
POLICE	DEPT	ADMINISTRATION	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0012110	421002	PARK VIOL	-54,460.00	-75,000.00	-75,000.00	-37,309.00	-80,000.00	-75,000.00	.0%
0012110	421005	ALARM FINE	-27,640.00	-17,000.00	-17,000.00	-18,990.00	-17,460.00	-17,000.00	.0%
0012110	432130	ERT DONAT	-3,057.00	.00	.00	.00	.00	.00	.0%
0012110	441000	REPORT FEE	-16,605.56	-14,000.00	-14,000.00	-11,284.45	-15,000.00	-14,000.00	.0%
0012110	441008	BINGO/RAFF	-9,498.82	-12,000.00	-12,000.00	-4,573.94	-12,000.00	-12,000.00	.0%
0012110	450101	ID CHARGES	-34,110.00	-22,000.00	-22,000.00	-19,250.00	-26,000.00	-22,000.00	.0%
TOTAL POLICE DEPT ADMINISTRA			-145,371.38	-140,000.00	-140,000.00	-91,407.39	-150,460.00	-140,000.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
POLICE DEPT ADMINISTRATION			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0012110 514000	REG WAGES		743,730.76	784,410.00	784,410.00	448,415.23	771,991.00	790,480.00	.8%
0012110 515100	OVERTIME		8,599.08	12,500.00	12,500.00	9,767.77	12,500.00	12,500.00	.0%
0012110 517000	OTHER WAGE		.00	3,750.00	3,750.00	.00	3,750.00	3,750.00	.0%
0012110 522100	CLOTHING		168,948.36	171,660.00	192,022.00	190,873.96	192,022.00	178,150.00	3.8%
0012110 522300	UNION/CONT		67.02	200.00	200.00	103.39	200.00	200.00	.0%
0012110 531000	PROF FEES		31,949.46	21,585.00	27,585.00	24,080.40	27,585.00	37,435.00	73.4%
0012110 531050	TEST FEES		16,257.00	20,835.00	20,835.00	13,826.00	20,000.00	18,645.00	-10.5%
0012110 541000	UTILITIES		24,757.67	28,000.00	28,000.00	25,200.00	32,000.00	34,500.00	23.2%
0012110 542140	REFUSE		66.60	200.00	200.00	5.40	200.00	200.00	.0%
0012110 543000	REP & MAIN		471,190.35	532,770.00	532,770.00	513,697.19	532,770.00	676,175.00	26.9%
0012110 544400	RENT/LEASE		5,651.38	7,540.00	7,540.00	7,389.13	7,540.00	7,765.00	3.0%
0012110 553000	TELEPHONE		30,354.38	34,000.00	34,000.00	32,100.00	32,750.00	32,750.00	-3.7%
0012110 553100	POSTAGE		2,505.53	2,000.00	2,000.00	1,308.87	2,000.00	2,500.00	25.0%
0012110 554000	TRAV REIMB		917.76	100.00	100.00	.00	100.00	100.00	.0%
0012110 555000	PRINT/BIND		6,638.10	3,700.00	3,700.00	2,264.00	3,700.00	3,700.00	.0%
0012110 561800	PROG SUPPL		137,116.31	145,000.00	148,085.76	128,915.83	148,085.00	206,935.00	42.7%
0012110 569000	OFFIC SUPL		4,262.86	5,000.00	5,000.00	3,824.48	5,000.00	5,000.00	.0%
0012110 579999	2026 CAPTL		.00	.00	.00	.00	.00	538,850.00	.0%
0012110 581120	CONF MEMB		4,720.00	4,570.00	4,570.00	8,151.08	8,200.00	8,745.00	91.4%
0012110 581135	SCHOOLING		104,824.24	70,845.00	70,845.00	76,840.39	70,845.00	70,845.00	.0%
TOTAL POLICE DEPT ADMINISTRATION			1,762,556.86	1,848,665.00	1,878,112.76	1,486,763.12	1,871,238.00	2,629,225.00	42.2%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:

POLICE DEPT ADMINISTRATION

VENDOR

QUANTITY

UNIT COST

2026 REQUEST

514000 REGULAR WAGES & SALARIES

0012110	514000 -				790,480.00 *
	POLICE CHIEF MORELLO - CONTRACT	1.00	170,826.00		170,826.00
	8/2-3				
	DEPUTY CHIEF - N/B - MOSKOWITZ	1.00	156,950.00		156,950.00
	ADMIN SECRETARY POLICE N/B	1.00	90,006.00		90,006.00
	RECORDS SUPV/PAYROLL - L233 8-3	1.00	62,151.00		62,151.00
	PRINCIPAL CLERK - L233 5-3	2.00	50,308.00		100,616.00
	EVIDENCE CLERK - L233 GRADE 9-3	1.00	66,379.00		66,379.00
	DEPUTY CHIEF OSBRONE - N/B	1.00	143,552.00		143,552.00

515100 OVERTIME WAGES & SALARIES

0012110	515100 -				12,500.00 *
	OVERTIME FOR RECORDS/EVIDENCE TECH AND ADMIN	1.00	12,500.00		12,500.00

517000 OTHER WAGES

0012110	517000 -				3,750.00 *
	VAC BUYBACK	1.00	3,750.00		3,750.00

522100 UNIFORM ALLOWANCE

0012110	522100 -				178,150.00 *
	OFFICERS RECEIVING UNIFORM ALLOWANCE	97.00	1,250.00		121,250.00
	OFFICERS RECEIVING CLOTHING ALLOWANCE	7.00	1,000.00		7,000.00
	PER CONTRACT				
	OFFICERS RECEIVING UNIFORMS PER	17.00	700.00		11,900.00
	CONTRACT				
	NEW HIRE UNIFORM & EQUIPMENT PACKAGE	3.00	9,500.00		28,500.00
	PER CONTRACT				
	EQUIPMENT & UNIFORM REPLACEMENT PER	1.00	5,500.00		5,500.00
	CONTRACT				
	MOTORCYCLE UNIFORMS	1.00	4,000.00		4,000.00

522300 UNION CONTR RESPONSIBILITIES

0012110	522300 -				200.00 *
	UNION CONTRACT RESPONSIBILITIES	1.00	200.00		200.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:
POLICE DEPT ADMINISTRATION

	VENDOR	QUANTITY	UNIT COST	2026 REQUEST
531000 PROFESSIONAL FEES & SERVICES				
0012110 531000 -				37,435.00 *
ENTRY LEVEL MEDICAL EXAMS (MEDWORKS/REHAB DYNAMICS)		3.00	800.00	2,400.00
ENTRY PSYCHOLOGICAL EXAMS (BEHAVIORAL HEALTH CONSULT)		3.00	475.00	1,425.00
		1.00	350.00	350.00
CREDIT BUREAU CHECKS (TRANS UNION)				
VETERINARIAN SERVICES FOR POLICE K-9		1.00	3,500.00	3,500.00
K-9 TRAINING/CONTROLLED SUBSTANCE LICENSE		1.00	80.00	80.00
NAWPDA MEMBERSHIP PER DOG		2.00	50.00	100.00
MEALS FOR PRISONERS - MCDONALDS		1.00	6,000.00	6,000.00
PRICE INCREASE				
CAREER FAIRS - RECRUITMENT		1.00	500.00	500.00
CPR MANDATE CARDS - FIRST RESPONDERS		124.00	7.50	930.00
THE HARTFORD GUN CLUB - FIREARMS TRAINING FACILITY TRAINING		1.00	600.00	600.00
IRON MOUNTAIN (STORAGE/RETRIEVAL STORAGE COSTS AND SHREDDING)		12.00	350.00	4,200.00
HEPATITIS SHOTS - PER OSHA REGULATIONS		5.00	150.00	750.00
CT STATE TREASURER PROGRAM FEE		1.00	1,000.00	1,000.00
COVANTA - ASSURED DESTRUCTION PROGRAM/EVIDENCE PROPERTY		1.00	1,500.00	1,500.00
STERICYCLE (YEARLY CHARGE FOR SHARPS DISPOSAL)		1.00	950.00	950.00
INVOICE CLOUD		1.00	750.00	750.00
TRAINING FACILITY FEES FOR LOW LIGHT		1.00	7,200.00	7,200.00
TRAINING FOR ENTIRE DEPARTMENT				
EZ Pass		1.00	200.00	200.00
CALEA YEARLY FEE		1.00	5,000.00	5,000.00
531050 TESTING FEES				
0012110 531050 -				18,645.00 *
DRUG TESTING FOR RECERTIFICATION - STATE LAW		29.00	200.00	5,800.00
BEHAVIORAL HEALTH ASSESSMENT				
YEARLY 20% OF SWORN OFFICERS - STATE LAW		25.00	325.00	8,125.00
BODY FAT TESTING		20.00	25.00	500.00
PER CONTRACT				
RANDOM DRUG TESTS & BREATH ALCOHOL TESTS		1.00	500.00	500.00
PER CONTRACT				
OSHA MANDATED - RESPIRATORY QUESTIONNAIRES - N95 MASKS, GAS MASKS		124.00	30.00	3,720.00
YEARLY				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:

POLICE DEPT ADMINISTRATION

VENDOR

QUANTITY

UNIT COST

2026 REQUEST

541000 PUBLIC UTILITIES

0012110	541000 -				34,500.00 *
	CL&P	1.00	34,500.00		34,500.00

542140 REFUSE

0012110	542140 -				200.00 *
	REFUSE	1.00	200.00		200.00

543000 REPAIRS & MAINTENANCE

0012110	543000 -				676,175.00 *
	CRASH DATA GROUP - BLACK BOX READER	1.00	1,500.00		1,500.00
	SOFTWARE/UPDATES				
	FARO ZONE - 3D MAPPING SOFTWARE FOR	1.00	500.00		500.00
	TRAFFIC DIVISION				
	TRAFFIC MAINTENANCE TECHNICIAN UNIFORMS	1.00	.00		.00
	MOVED TO PROGRAM SUPPLIES				
	TECHNOLOGY REPAIRS	1.00	1,500.00		1,500.00
	CALLYO - A LAW ENFORCEMENT TECH GROUP -	1.00	3,890.00		3,890.00
	COVERT MIC FOR NET				
	AIMS - PARKING TICKET SOFTWARE (EDC)	1.00	2,800.00		2,800.00
	WEST PUBLISHING - CLEAR LICENSES	1.00	7,875.00		7,875.00
	price increase				
	AXIOM-	1.00	4,855.00		4,855.00
	INTERNET EVIDENCE FINDER				
	SNAG IT - SCREEN CAPTURE LICENSE	1.00	125.00		125.00
	CELELBRITE CELLPHONE EXTRACTION	1.00	17,695.00		17,695.00
	SOFTWARE. THIS SOFTWARE'S MOST				
	BENEFICIAL FEATURE IS THE ABILITY TO				
	UNLOCK PHONES THAT ARE				
	PASSWORD-PROTECTED.				
	POWER DMS SOFTWARE MAINTENANCE &	1.00	9,670.00		9,670.00
	LICENSE. THIS SOFTWARE CONTAINS ALL				
	BPD GENERAL ORDERS. WHEN A GENERAL				
	ORDER IS UPDATED OR A NEW GENERAL ORDER				
	IS CREATED, EACH EMPLOYEE MUST GO IN				
	AND READ AND SIGN OFF ON THE GENERAL				
	ORDER.				
	WE NOW HAVE A PERMANENT RECORD.				
	PRICE INCREASE				
	AXON- BODY CAMERAS/DASH	1.00	575,105.00		575,105.00
	CAMERAS/RECORDING CAMERAS FOR INTERVIEW				
	ROOMS - STATE LAW				
	NEW CONTRACT STARTS FY25				
	SAMSARA 40 GPS UNITS - OFFICER SAFETY	1.00	11,500.00		11,500.00
	FLOCK SAFETY PROGRAM - SMART CAMERA	1.00	36,000.00		36,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:

POLICE DEPT ADMINISTRATION

		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
	TECHNOLOGY DESIGNED TO ALERT POLICE WHEN A STOLEN OR OTHERWISE WANTED VEHICLE ENTERS BRISTOL. INCLUDES 12 LEASED CAMERAS, SOFTWARE AND CLOUD STORAGE.				
	POLICE APP - TRACKS ALL TRAINING AND EQUIPMENT FOR BPD		1.00	3,160.00	3,160.00
			1.00	.00	.00
544400	RENTS & LEASES				
0012110	544400 -				
	OXYAIR Medical, llc - FIRST RESPONDERS		1.00	3,000.00	7,765.00 *
	LIVE SCAN BOOKING SYSTEM - UNFUNDED		1.00	4,765.00	3,000.00
	STATE MANDATE				4,765.00
553000	TELEPHONE				
0012110	553000 -				
	FRONTIER/VERIZON (TELEPHONE/CELLPHONES)		1.00	32,750.00	32,750.00 *
553100	POSTAGE				
0012110	553100 -				
	POSTAGE		1.00	2,500.00	2,500.00 *
554000	TRAVEL REIMBURSEMENT				
0012110	554000 -				
	MILEAGE REIMBURSEMENT		1.00	100.00	100.00 *
555000	PRINTING & BINDING				
0012110	555000 -				
	PRINTING OF FORMS/ENVELOPES AND COPIERS		1.00	3,700.00	3,700.00 *
561800	PROGRAM SUPPLIES				
0012110	561800 -				
	MISC ITEMS = K-9 SUPPLIES, MANUALS, CARDKEY SUPPLIES, BATTERIES, LOOSELEAF CT STATUTE BOOKS, AWARD PINS, ETC)		1.00	12,000.00	206,935.00 *
	TECHNOLOGY SUPPLIES		1.00	2,000.00	12,000.00
	C.I.D./I.D./NARCOTICS UNIT		1.00	13,500.00	2,000.00
	MISC SUPPLIES - EVIDENCE TAPE, GLOVES,				13,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
POLICE DEPT ADMINISTRATION	DRUG TEST SUPPLIES, EVIDENCE BAGS, ETC.				
	DUTY RIFLE AMMO		10.00	198.00	1,980.00
	TRAINING RIFLE AMMO		185.00	266.00	49,210.00
	PRICE INCREASE				
	HANDGUN FRANGIBLE AMMO (ACADEMY REQUIREMENT & BPD TRAINING FOR UP CLOSE TRAINING)		5.00	452.00	2,260.00
	PRICE INCREASE				
	HANDGUN DUTY AMMO		10.00	390.00	3,900.00
	PRICE INCREASE				
	HANDGUN TRAINING AMMO		200.00	220.00	44,000.00
	PRICE INCREASE				
	SIMMUNITIONS		10.00	257.00	2,570.00
	ACTIVE SHOOTER AND CAPS JUDGEMENT (HANDGUN)				
	SIMMUNITIONS		10.00	330.00	3,300.00
	ACTIVE SHOOTER AND CAPS JUDGEMENT (RIFLE)				
	SIMMUNITIONS		2.00	260.00	520.00
	POLICE ACADEMY RECRUIT SIMMUNITION AMMO				
	TRAINING SUPPLIES (RIFLE BAGS, OC SPRAY, TRAINING MATS, BARRICADE TAPE, TASER DUTY BELTS, MEDICAL, REPLACEMENT TASER BATTERIES, FIREARMS LUMBER, COVERALLS, TARGETS, SHOOTING RANGE SUPPLIES, DUMMY ROUNDS STEEL TARGETS, ETC)		1.00	13,000.00	13,000.00
	NARCAN REPLACEMENT DOSES - FIRST RESPONDERS		150.00	95.00	14,250.00
	MEDTRONIC PHYSIO CONTROL - LIFEPAK		3.00	1,000.00	3,000.00
	FIRST RESPONDERS. PURCHASE 3 BATTERIES EACH YEAR.				
	TRAFFIC MAINT TECH UNIFORMS		1.00	625.00	625.00
	BIOLOGICAL CONTROLS - AIR FILTRATION		1.00	4,000.00	4,000.00
	SYSTEM FILTERS FOR VAULT AND LAB				
	WEAPONS MAINTENANCE (CLEANING SUPPLIES, REPLACEMENT ITEMS, ARMORER TOOLS, LIGHT REPLACEMENT/BATTERIES)		1.00	3,000.00	3,000.00
	MEDICAL SUPPLIES - MCKESSON		1.00	10,000.00	10,000.00
	PRICE INCREASE				
	SHOTGUN LESS LETHAL AMMO		120.00	60.00	7,200.00
	PRICE INCREASE				
	SIMUMINATION HANDGUN AND RIFLE CONVERSION KITS		10.00	500.00	5,000.00
	SNIPER AMMO		20.00	581.00	11,620.00
	PRICE INCREASE				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:

POLICE DEPT ADMINISTRATION

VENDOR

QUANTITY

UNIT COST

2026 REQUEST

569000 OFFICE SUPPLIES

0012110 569000 -

1.00	5,000.00	5,000.00 *
		5,000.00

579999 2026 CAPITAL OUTLAY

0012110 579999 -

5 -PATROL SUV	5.00	54,850.00	274,250.00
2 - SUPERVISOR	2.00	51,235.00	102,470.00
	2.00	48,500.00	97,000.00
CID vehicles supervisor/staff FARO Focus 3D scanner crash/crime scene analysis. Accurate and efficient documentation of motor vehicle crashes and crime scenes.	1.00	65,130.00	65,130.00

581120 CONFERENCES & MEMBERSHIPS

0012110 581120 -

CONNECTICUT CHIEFS OF POLICE ASSOCIATION PRICE INCREASE	1.00	1,475.00	8,745.00 *
			1,475.00
INTERNATIONAL CHIEF OF POLICE ASSOCIATION (IACP) X 3	3.00	240.00	720.00
NEW ENGLAND STATE POLICE NETWORK	1.00	300.00	300.00
IACP CONFERENCE - CONTRACTUAL CHIEF	1.00	3,500.00	3,500.00
CONN POLICE ACCREDITATION COALITION	1.00	100.00	100.00
NEW ENGLAND ASSOC OF CHIEF OF POLICE INC.	1.00	100.00	100.00
CAPITOL REGION CHIEFS OF POLICE ASSOCIATION	1.00	2,500.00	2,500.00
ANNUAL MEMBERSHIP FEES/RAFS/ANNUAL TRAINING ASSESSMENT			
FBI LEEDA	1.00	50.00	50.00

581135 SCHOOLING & EDUCATION

0012110 581135 -

SPECTOR CRIMINAL LAW FOUNDATION: RECERT TRAINING	29.00	350.00	70,845.00 *
			10,150.00
POST ACADEMY FEE FOR NEW RECRUITS	3.00	3,800.00	11,400.00
POST CLASS FEES (CEU TRAINING COURSES)	1.00	5,100.00	5,100.00
TRAINING NON-POST EDUCATION	1.00	10,000.00	10,000.00
AMERICAN ASSOC OF POLYGRAPHISTS (AAPP)	2.00	125.00	250.00
POLYGRAPHISTS CERTIFICATION (APA)	2.00	175.00	350.00
IACIS MEMBERSHIP (COMPUTER	2.00	75.00	150.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:

POLICE DEPT ADMINISTRATION

CERTIFICATION)

CT POLYGRAPH ASSOCIATION

EMR RECERTIFICATION - FIRST RESPONDERS

LEXIPOL

TUITION REIMBURSEMENT PER CONTRACT

LEXIPOL SUPERVISORY TRAINING

CELLEBRITE TRAINING EVERY TWO YEARS

VENDOR

QUANTITY

UNIT COST

2026 REQUEST

2.00

35.00

70.00

124.00

54.00

6,696.00

1.00

22,711.00

22,711.00

124.00

22.00

2,728.00

2.00

620.00

1,240.00

TOTAL POLICE DEPT ADMINISTRATION

2,629,225.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
POLICE	MAINTENANCE		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0012111	514000	REG WAGES	71,152.19	73,450.00	73,450.00	46,338.71	73,450.00	73,450.00	.0%
0012111	515100	OVERTIME	14,975.62	8,000.00	8,000.00	10,500.92	14,000.00	12,000.00	50.0%
0012111	517000	OTHER WAGE	1,372.50	1,410.00	1,410.00	.00	1,410.00	1,410.00	.0%
0012111	543100	MV SERVICE	59,899.53	65,000.00	65,000.00	62,174.57	65,000.00	65,000.00	.0%
0012111	561400	MAINT SUPL	2,631.49	2,750.00	2,750.00	2,377.31	2,750.00	3,250.00	18.2%
0012111	562600	MOT FUELS	183,739.10	160,000.00	160,000.00	103,452.56	165,000.00	167,000.00	4.4%
0012111	563100	TIRES	14,961.16	22,500.00	22,500.00	13,189.30	20,500.00	20,500.00	-8.9%
0012111	570400	TRAF EQUIP	36,354.14	48,000.00	104,150.00	83,302.50	104,150.00	31,000.00	-35.4%
TOTAL POLICE MAINTENANCE			385,085.73	381,110.00	437,260.00	321,335.87	446,260.00	373,610.00	-2.0%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:

POLICE MAINTENANCE

		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
514000	REGULAR WAGES & SALARIES				
0012111	514000 -				
	FLEET & TRAFFIC MAIN. TECH. 10-3		1.00	73,450.00	73,450.00 *
					73,450.00
515100	OVERTIME WAGES & SALARIES				
0012111	515100 -				
	Traffic Maintenance		1.00	12,000.00	12,000.00 *
	Special Events are now being paid by the coordinators and will be coming out of another account.				12,000.00
517000	OTHER WAGES				
0012111	517000 -				
	VACATION BUYBACK		1.00	1,410.00	1,410.00 *
					1,410.00
543100	MOTOR VEHICLE SERVICE & REPAIR				
0012111	543100 -				
	SERVICE/PARTS FOR ENTIRE FLEET, CAR WASHES, BUCKET TRUCK INSPECTIONS, OIL FOR PUBLIC WORKS TO DO OIL CHANGES, LIDAR CALIBRATIONS, TOWING.		1.00	65,000.00	65,000.00 *
					65,000.00
561400	MAINT SUPPLIES & MATERIALS				
0012111	561400 -				
	VEHICLE SUPPLIES & MATERIALS, AIR FILTERS, WIPERS, ETC AND BICYCLE EQUIPMENT		1.00	3,250.00	3,250.00 *
					3,250.00
562600	MOTOR FUELS				
0012111	562600 -				
	FUEL		1.00	167,000.00	167,000.00 *
					167,000.00
563100	TIRES				
0012111	563100 -				
	TIRES FOR FLEET		1.00	20,500.00	20,500.00 *
					20,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:

POLICE MAINTENANCE

VENDOR

QUANTITY

UNIT COST

2026 REQUEST

570400 MACHINERY & EQUIPMENT

0012111 570400 -

SUPPLIES FOR TRAFFIC CONTROL BOXES.
The estimated cost is \$10,500 each to
replace controllers and/or conflict
monitors as they fail or near the end.
SIGN SUPPLIES/ MAINTENANCE SUPPLIES

1.00

21,000.00

31,000.00 *
21,000.00

1.00

10,000.00

10,000.00

1.00

.00

.00

TOTAL POLICE MAINTENANCE

373,610.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET									FOR PERIOD 99
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
POLICE	PATROL & TRAFFIC		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0012112	514000	REG WAGES	8,170,809.62	8,830,870.00	8,830,870.00	5,365,219.03	8,830,670.00	9,301,415.00	5.3%
0012112	515100	OVERTIME	2,609,675.26	2,107,320.00	2,107,320.00	1,509,602.57	2,500,000.00	2,600,000.00	23.4%
0012112	517000	OTHER WAGE	879,622.53	925,000.00	925,000.00	592,997.17	925,000.00	925,000.00	.0%
0012112	518000	WORKERCOMP	.00	.00	.00	11,110.00	.00	.00	.0%
TOTAL POLICE PATROL & TRAFFI			11,660,107.41	11,863,190.00	11,863,190.00	7,478,928.77	12,255,670.00	12,826,415.00	8.1%
GRAND TOTAL			11,660,107.41	11,863,190.00	11,863,190.00	7,478,928.77	12,255,670.00	12,826,415.00	8.1%

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

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:

POLICE PATROL & TRAFFIC

VENDOR

QUANTITY

UNIT COST

2026 REQUEST

514000 REGULAR WAGES & SALARIES

0012112 514000 -

9 PATROL LIEUTENANT	9.00	127,833.00	9,301,415.00 *
10 - PATROL SERGEANT	10.00	110,732.00	1,150,497.00
PATROL OFFICERS STEP 7	49.00	95,911.00	4,699,639.00
SCIRPO 6/7	1.00	93,286.00	93,286.00
CERTIFIED OFFICER			
HIRED 3/20/23			
NELSON, DUNCAN 6/7	2.00	93,874.00	187,748.00
HIRED 1/20/22			
FOLLETT, YAGER, 6/7	2.00	92,905.00	185,810.00
HIRED 4/22/22			
DIETTER 5/6	1.00	91,769.00	91,769.00
HIRED 8/22/22			
DAMON-SMITH 5/6	1.00	90,724.00	90,724.00
HIRED 12/2/22			
PASTYRNAK/WALLACE 4/5	2.00	86,103.00	172,206.00
HIRED 4/6/23			
WARZECHO 4/5	1.00	85,714.00	85,714.00
HIRED 5/19/23			
LABBADIA/GENEOVESE/CARDONA 4/5	3.00	87,793.00	263,379.00
HIRED 10/5/23			
BAEK AND ALFARO 4/5	2.00	87,468.00	174,936.00
HIRED 11/9/23			
FRECHETTE/INFANTE/BAZAREWSKY 4/5	3.00	86,298.00	258,894.00
HIRED 3/18/24			
MORELLI/MAZZEROLLE 2/3	2.00	81,918.00	163,836.00
HIRED 7/9/24			
RIVERA-SANTIAGO 2/3/4	1.00	83,825.00	83,825.00
HIRED 10/24/24			
ELIASSON/GILBERT 3/4	2.00	83,869.00	167,738.00
HIRED 12/9/24			
KOZIKOWSKI 2/3/4	1.00	82,663.00	82,663.00
HIRED 12/20/24			
OPEN POSITIONS 2/3	3.00	80,477.00	241,431.00

515100 OVERTIME WAGES & SALARIES

0012112 515100 -

OVERTIME PLUS EVTPAYOUT FOR M-F STAFF ONLY	1.00	2,600,000.00	2,600,000.00 *
			2,600,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET						
ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2026	REQUEST
POLICE PATROL & TRAFFIC						
517000	OTHER WAGES					
0012112	517000 -					
	DIFF/CODE, VACATION BUYBACK, EDUCATION PAY/HO		1.00	925,000.00		925,000.00 *
						925,000.00
TOTAL POLICE PATROL & TRAFFIC				12,826,415.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
POLICE	CRIMINAL	INVESTIGATION	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0012113	514000	REG WAGES	2,191,490.51	2,299,440.00	2,299,440.00	1,420,406.73	229,440.00	2,396,005.00	4.2%
0012113	515100	OVERTIME	690,576.80	550,000.00	550,000.00	426,865.49	680,000.00	700,000.00	27.3%
0012113	517000	OTHER WAGE	237,194.21	265,000.00	265,000.00	162,832.61	245,000.00	250,000.00	-5.7%
TOTAL POLICE CRIMINAL INVEST			3,119,261.52	3,114,440.00	3,114,440.00	2,010,104.83	1,154,440.00	3,346,005.00	7.4%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:

POLICE CRIMINAL INVESTIGATION

VENDOR

QUANTITY

UNIT COST

2026 REQUEST

514000 REGULAR WAGES & SALARIES

0012113 514000 -

Det. Lt.
Det. Sgt.
DETECTIVES1.00
3.00
19.00134,200.00
116,238.00
100,689.002,396,005.00 *
134,200.00
348,714.00
1,913,091.00

515100 OVERTIME WAGES & SALARIES

0012113 515100 -

OVERTIME AND EVT PAYOUT

1.00

700,000.00

700,000.00 *
700,000.00

517000 OTHER WAGES

0012113 517000 -

DIFF/CODE, EDUCATION PAY, VACATION BUYBACK,

1.00

250,000.00

250,000.00 *
250,000.00

TOTAL POLICE CRIMINAL INVESTIGATION

3,346,005.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
POLICE	COMMUNICATIONS	DIVISION	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0012115	432050	E911 SUBSD	-137,097.50	-134,500.00	-134,500.00	-76,631.72	134,500.00	-134,500.00	.0%
0012115	432400	DISPA DISP GRNT	-6,045.53	-6,000.00	-6,000.00	-1,847.58	-6,000.00	-6,000.00	.0%
TOTAL POLICE COMMUNICATIONS			-143,143.03	-140,500.00	-140,500.00	-78,479.30	128,500.00	-140,500.00	.0%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET				
ACCOUNTS FOR:				
POLICE COMMUNICATIONS DIVISION	VENDOR	QUANTITY	UNIT COST	2026 REQUEST
432050 E911 SUBSIDY GRANT				
0012115 432050 -				-134,500.00 *
E911 SUBSIDY MONEY		1.00	134,500.00	-134,500.00
432400 DISPATCH TRAINING GRANT				
0012115 432400 - DISPA				-6,000.00 *
NEW ACCOUNT CREATED FOR FY 2024 SO THAT GRANT REV AND EXP CAN BE TRACKED SEPARATELY		1.00	6,000.00	-6,000.00
TOTAL POLICE COMMUNICATIONS DIVISION			-140,500.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
POLICE	COMMUNICATIONS	DIVISION	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0012115	514000	REG WAGES	1,208,240.30	1,286,460.00	1,286,460.00	766,974.21	1,286,460.00	1,291,615.00	.4%
0012115	515100	OVERTIME	329,600.52	246,600.00	246,600.00	248,771.16	300,000.00	300,000.00	21.7%
0012115	515100	DISPA OVERTIME	3,223.12	6,000.00	6,000.00	.00	6,000.00	6,000.00	.0%
0012115	515200	PARTTIME	15,388.76	20,000.00	20,000.00	4,226.58	20,000.00	20,000.00	.0%
0012115	517000	OTHER WAGE	131,766.41	129,125.00	129,125.00	95,938.23	129,125.00	133,000.00	3.0%
0012115	522100	CLOTHING	16,419.00	13,625.00	14,034.97	15,004.92	15,005.00	14,750.00	8.3%
0012115	531000	PROF FEES	3,995.00	4,500.00	4,500.00	4,215.00	4,500.00	4,600.00	2.2%
0012115	531140	TRAINING	3,032.00	13,600.00	13,600.00	6,157.00	13,600.00	10,000.00	-26.5%
0012115	541000	UTILITIES	13,375.62	16,675.00	16,675.00	16,675.00	25,000.00	23,000.00	37.9%
0012115	543000	REP & MAIN	495,852.55	691,595.00	691,595.00	682,850.85	691,595.00	717,645.00	3.8%
0012115	553000	TELEPHONE	4,919.06	5,500.00	5,500.00	4,689.23	5,500.00	5,900.00	7.3%
0012115	554000	TRAV REIMB	345.34	1,500.00	1,500.00	13.40	1,000.00	1,250.00	-16.7%
0012115	555000	PRINT/BIND	90.43	120.00	120.00	60.00	120.00	120.00	.0%
0012115	562300	GENTR FUEL	557.24	3,025.00	3,025.00	473.37	3,025.00	3,025.00	.0%
0012115	569000	OFFIC SUPL	900.00	900.00	900.00	546.72	900.00	900.00	.0%
0012115	570920	CAPITAL	21,567.07	30,620.00	82,795.00	28,879.01	32,000.00	30,620.00	.0%
0012115	581120	CONF MEMB	2,615.00	2,615.00	2,615.00	2,722.00	2,750.00	9,850.00	276.7%
TOTAL POLICE COMMUNICATIONS			2,251,887.42	2,472,460.00	2,525,044.97	1,878,196.68	2,536,580.00	2,572,275.00	4.0%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:

POLICE COMMUNICATIONS DIVISION

VENDOR

QUANTITY

UNIT COST

2026 REQUEST

514000 REGULAR WAGES & SALARIES

0012115	514000 -				1,291,615.00 *
	LEAD DISPATCHER L233 10-3	5.00	73,446.00		367,230.00
	9-3 PUBLIC SAFETY DISPATCHER	12.00	66,379.00		796,548.00
	LIEUTENANT	1.00	127,837.00		127,837.00

515100 OVERTIME WAGES & SALARIES

0012115	515100 -				300,000.00 *
	OVERTIME FOR DISPATCHERS AND LT.EVT PAYOUT	1.00	300,000.00		300,000.00
0012115	515100 - DISPA				6,000.00 *
	Dispatch Training Grant	1.00	6,000.00		6,000.00

515200 PARTTIME WAGES & SALARIES

0012115	515200 -				20,000.00 *
	PER DIEM DISPATCHERS	1.00	20,000.00		20,000.00

517000 OTHER WAGES

0012115	517000 -				133,000.00 *
	DIFF/CODE, VACATION BUYBACK, HOLIDAYS, FIELD	1.00	133,000.00		133,000.00

522100 UNIFORM ALLOWANCE

0012115	522100 -				14,750.00 *
	UNIFORMS FOR 17 EMPLOYEES PER CONTRACT	14.00	775.00		10,850.00
	NEW HIRES	3.00	1,300.00		3,900.00

531000 PROFESSIONAL FEES & SERVICES

0012115	531000 -				4,600.00 *
	BIDDLE CONSULTING GROUP	1.00	4,500.00		4,500.00
	CREDIT BUREAU - TRANS UNION	1.00	100.00		100.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:

POLICE COMMUNICATIONS DIVISION

VENDOR

QUANTITY

UNIT COST

2026 REQUEST

531140 TRAINING

0012115 531140 -

CPR RECERT, ANNUAL TELECOMMUNICATOR
 TRAINING, EMD RECERT AND RECERT
 MANDATED TRAINING.

1.00

10,000.00

10,000.00 *
 10,000.00

541000 PUBLIC UTILITIES

0012115 541000 -

CL&P RADIO TOWERS

1.00

23,000.00

23,000.00 *
 23,000.00

543000 REPAIRS & MAINTENANCE

0012115 543000 -

PRIORITY DISPATCH
 PRO QA - SUPPORT FOR 5 EMD WORKSTATIONS
 & COLLEGE OF EMERGENCY DISPATCH ANNUAL
 SUBSCRIPTION
 INFO USA CITY DIRECTORY CROSS & SEARCH
 4 LICENSES
 N.E. GENERATOR 3 RADIO TOWER
 PREVENTATIVE MAINT.
 NORTHEAST GENERATOR 3 RADIO TOWER LOAD
 TESTING
 AT&T WIRELESS COMMUNICATIONS FOR POLICE
 DECREASE DUE TO FIRE DEPARTMENT IPAD
 COST TRANSFER
 NEXGEN - APPEON RMS ANNUAL MAINT FEE
 NEXGEN - SERVICE CONTRACT
 PRICE INCREASE
 NEXGEN NET MOTION SUPPORT
 PRICE INCREASE
 NEXGEN ETICKET MAINTENANCE
 MOTOROLA YEAR 4 MAINTENANCE
 CONTRACTUAL INCREASE
 Telepartner - tracks all
 certifications/training and all post
 credit hours
 NEXSHOT PHOTOBOOKIG SOFTWARE

1.00

5,500.00

717,645.00 *
 5,500.00

1.00

1,700.00

1,700.00

1.00

850.00

850.00

3.00

495.00

1,485.00

1.00

22,000.00

22,000.00

1.00

950.00

950.00

1.00

31,850.00

31,850.00

1.00

6,120.00

6,120.00

1.00

2,500.00

2,500.00

1.00

641,230.00

641,230.00

1.00

3,160.00

3,160.00

1.00

300.00

300.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:

POLICE COMMUNICATIONS DIVISION

VENDOR

QUANTITY

UNIT COST

2026 REQUEST

553000 TELEPHONE

0012115	553000 -	TELEPHONE/CELLPHONE/COMMUNICATIONS TV	1.00	5,900.00	5,900.00 *
		PRICE INCREASE			5,900.00

554000 TRAVEL REIMBURSEMENT

0012115	554000 -	TRAVEL/MILEAGE REIMBURSEMENT	1.00	1,250.00	1,250.00 *
					1,250.00

555000 PRINTING & BINDING

0012115	555000 -	PRINTING FORMS/COPIER	1.00	120.00	120.00 *
					120.00

562300 GENERATOR FUEL

0012115	562300 -	GENERATOR FUEL	1.00	3,025.00	3,025.00 *
					3,025.00

569000 OFFICE SUPPLIES

0012115	569000 -	OFFICE SUPPLIES	1.00	900.00	900.00 *
					900.00

570920 COMMUNICATIONS EQUIPMENT

0012115	570920 -	EQUIPMENT REQUEST E911	1.00	30,620.00	30,620.00 *
		(RADIO BATTERIES, WIRELESS HEADSETS,			30,620.00
		REPAIR TO RADIO TOWERS, ETC)			

581120 CONFERENCES & MEMBERSHIPS

0012115	581120 -	APCO MEMBERSHIP	1.00	2,850.00	9,850.00 *
		PRICE INCREASE			2,850.00
		IAED CONFERENCE FOR (2)LEAD DISPATCHERS	1.00	7,000.00	7,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET				
ACCOUNTS FOR:				
POLICE COMMUNICATIONS DIVISION	VENDOR	QUANTITY	UNIT COST	2026 REQUEST
TOTAL POLICE COMMUNICATIONS DIVISION		2,572,275.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
ANIMAL CONTROL			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0012312	450100	ANIML POPU	.00	.00	.00	-585.00	-585.00	.00	.0%
0012312	450116	FEES	-1,805.00	-3,000.00	-3,000.00	-680.00	-3,000.00	-3,000.00	.0%
0012312	450314	PLYMT RENT	.00	.00	.00	-8,220.00	-10,000.00	-10,000.00	.0%
TOTAL ANIMAL CONTROL			-1,805.00	-3,000.00	-3,000.00	-9,485.00	-13,585.00	-13,000.00	333.3%

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2026 REQUEST
ANIMAL CONTROL				

450116	DOG WARDEN CHARGES				
0012312	450116 -			-3,000.00 *	
		1.00	3,000.00	-3,000.00	
450314	PLYMOUTH USE OF DOG POUND				
0012312	450314 -			-10,000.00 *	
	Plymouth ACO regionalization agreement.	1.00	10,000.00	-10,000.00	
	Paid monthly.				
TOTAL ANIMAL CONTROL			-13,000.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
ANIMAL CONTROL			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0012312	514000	REG WAGES	146,391.10	153,775.00	153,775.00	97,370.54	153,775.00	161,695.00	5.2%
0012312	515100	OVERTIME	20,999.17	20,265.00	20,265.00	11,915.59	20,265.00	21,150.00	4.4%
0012312	517000	OTHER WAGE	14,179.94	15,000.00	15,000.00	10,341.06	15,000.00	16,000.00	6.7%
0012312	522100	CLOTHING	1,250.00	2,150.00	2,150.00	1,250.00	2,150.00	2,500.00	16.3%
0012312	531000	PROF FEES	5,352.43	5,000.00	5,000.00	4,888.94	5,000.00	5,000.00	.0%
0012312	541000	UTILITIES	3,355.99	3,000.00	3,000.00	6,000.00	6,000.00	6,000.00	100.0%
0012312	541100	WATER SEWR	685.48	825.00	825.00	841.72	900.00	900.00	9.1%
0012312	557700	ADVERTIS	360.00	500.00	500.00	500.00	500.00	500.00	.0%
0012312	561800	PROG SUPPL	702.87	800.00	800.00	221.88	800.00	800.00	.0%
0012312	562200	NATURALGAS	4,790.84	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
0012312	581135	SCHOOLING	270.46	400.00	400.00	260.00	400.00	400.00	.0%
TOTAL ANIMAL CONTROL			198,338.28	207,215.00	207,215.00	139,089.73	210,290.00	220,445.00	6.4%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:
ANIMAL CONTROL

		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
514000	REGULAR WAGES & SALARIES				
0012312	514000 -				
	ANIMAL CONTROL OFFICER		1.00	80,848.00	161,695.00 *
	ASSISTANT ANIMAL CONTROL OFFICER		1.00	80,847.00	80,848.00
					80,847.00
515100	OVERTIME WAGES & SALARIES				
0012312	515100 -				
	OVERTIME AND EVT PAYOUT		1.00	21,150.00	21,150.00 *
					21,150.00
517000	OTHER WAGES				
0012312	517000 -				
	DIFF/CODE, VACATION BUYBACK, EDUCATION PAY, H		1.00	16,000.00	16,000.00 *
					16,000.00
522100	UNIFORM ALLOWANCE				
0012312	522100 -				
	2 ACO OFFICER CLOTHING ALLOWANCE		2.00	1,250.00	2,500.00 *
					2,500.00
531000	PROFESSIONAL FEES & SERVICES				
0012312	531000 -				
	VET CHARGES AND GENERATOR MAINT		1.00	5,000.00	5,000.00 *
					5,000.00
541000	PUBLIC UTILITIES				
0012312	541000 -				
	CL&P DOG POUND - increase in fees and usage		1.00	6,000.00	6,000.00 *
					6,000.00
541100	WATER & SEWER CHARGES				
0012312	541100 -				
	WATER AT DOG POUND		1.00	900.00	900.00 *
					900.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20260 2025-2026 GENERAL CITY BUDGET

ACCOUNTS FOR:
ANIMAL CONTROL

		VENDOR	QUANTITY	UNIT COST	2026 REQUEST
557700	ADVERTISING				
0012312	557700 -				500.00 *
	ACO ANIMAL ADVERTISING		1.00	500.00	500.00
561800	PROGRAM SUPPLIES				
0012312	561800 -				800.00 *
	ACO PROGRAM SUPPLIES/MAINTENANCE SUPPLIES/ACO EQUIPMENT INCREASE DUE TO SUPPLIES NEEDED		1.00	800.00	800.00
562200	NATURAL GAS				
0012312	562200 -				5,500.00 *
	NATURAL GAS FOR DOG POUND		1.00	5,500.00	5,500.00
581135	SCHOOLING & EDUCATION				
0012312	581135 -				400.00 *
	ACO SCHOOLING & EDUCATION INCREASE DUE TO REQUIRED TRAINING		1.00	400.00	400.00
TOTAL ANIMAL CONTROL			220,445.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 18526 2025-2026 PRIVATE DUTY OPERATING BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
PRIV POLICE SERVICE			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
1851019	460000	INT INCOME	.00	.00	.00	-825.61	-600.00	.00	.0%
TOTAL PRIV POLICE SERVICE			.00	.00	.00	-825.61	-600.00	.00	.0%
1852114	450000	PR DU CHAR	-1,977,552.52	-1,650,000.00	-1,650,000.00	-1,267,400.32	-1,650,000.00	-1,700,000.00	3.0%
1852114	450001	ADMIN FEE	.00	-247,500.00	-247,500.00	-17,415.76	-247,440.00	-247,500.00	.0%
1852114	450005	POLI EVENT	-1,601.88	.00	.00	-2,229.32	-3,800.00	-2,800.00	.0%
TOTAL PRIVATE DUTY			-1,979,154.40	-1,897,500.00	-1,897,500.00	-1,287,045.40	-1,901,240.00	-1,950,300.00	2.8%
GRAND TOTAL			-1,979,154.40	-1,897,500.00	-1,897,500.00	-1,287,871.01	-1,901,840.00	-1,950,300.00	2.8%
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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18526 2025-2026 PRIVATE DUTY OPERATING BUDGET

ACCOUNTS FOR:

PRIV POLICE SERVICE

VENDOR

QUANTITY

UNIT COST

2026 REQUEST

TOTAL PRIV POLICE SERVICE

.00

450000 POLICE SPECIAL SERVICES

1852114 450000 -

POLICE PRIVATE DUTY JOBS

1.00

1,700,000.00

-1,700,000.00 *

-1,700,000.00

450001 ADMIN FEE

1852114 450001 -

15% ADMINISTRATIVE CHARGE

1.00

247,500.00

-247,500.00 *

-247,500.00

450005 POLICE SPECIAL EVENT

1852114 450005 -

Traffic Maintenance Special Events

1.00

2,800.00

-2,800.00 *

-2,800.00

TOTAL PRIVATE DUTY

-1,950,300.00

GRAND TOTAL

-1,950,300.00

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

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 18526 2025-2026 PRIVATE DUTY OPERATING BUDGET								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
PRIVATE DUTY			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
1852114	514000	REG WAGES	.00	.00	.00	3,524.93	3,508.00	.00	.0%
1852114	515118	PRIV DUT	1,344,603.29	1,450,000.00	1,450,000.00	924,310.86	1,450,000.00	1,450,000.00	.0%
1852114	515119	PS PERMIT	1,171.20	.00	.00	1,538.32	2,650.00	2,800.00	.0%
1852114	515200	PARTTIME	20,281.02	25,155.00	25,155.00	8,756.38	24,540.00	25,155.00	.0%
1852114	520700	FICA	1,327.75	1,560.00	1,560.00	854.89	1,560.00	1,560.00	.0%
1852114	520750	MED INSUR	19,687.72	20,785.00	20,785.00	14,972.48	20,785.00	20,785.00	.0%
TOTAL PRIVATE DUTY			1,387,070.98	1,497,500.00	1,497,500.00	953,957.86	1,503,043.00	1,500,300.00	.2%
1858108	591185	TO PRI DUT	400,000.00	400,000.00	400,000.00	.00	400,000.00	450,000.00	12.5%
TOTAL TRANSFER OUT			400,000.00	400,000.00	400,000.00	.00	400,000.00	450,000.00	12.5%
GRAND TOTAL			1,787,070.98	1,897,500.00	1,897,500.00	953,957.86	1,903,043.00	1,950,300.00	2.8%
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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 18526 2025-2026 PRIVATE DUTY OPERATING BUDGET

ACCOUNTS FOR:
PRIVATE DUTY

	VENDOR	QUANTITY	UNIT COST	2026 REQUEST
515118 POLICE SPECIAL SERVICES				
1852114 515118 -		1.00	1,450,000.00	1,450,000.00 *
				1,450,000.00
515119 POLICE SPECIAL EVENT PERMIT				
1852114 515119 -				2,800.00 *
Traffic Maint Special Events Overtime Wages		1.00	2,800.00	2,800.00
515200 PARTTIME WAGES & SALARIES				
1852114 515200 -				25,155.00 *
LOCAL 233 CODE 518.75 HOURS PER WEEK		1.00	25,155.00	25,155.00
520700 F.I.C.A.				
1852114 520700 -				1,560.00
520750 MEDICARE INSURANCE				
1852114 520750 -				20,785.00
TOTAL PRIVATE DUTY			1,500,300.00	
591185 TRANSFER OUT POL PRIVATE DUT				
1858108 591185 -				450,000.00 *
TRANSFER BACK TO THE GENERAL FUND		1.00	450,000.00	450,000.00
TOTAL TRANSFER OUT				450,000.00
GRAND TOTAL				1,950,300.00

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