

TOWN OF BRISTOL
June 30, 2020 Budget Status Report

Account	Budget	Actual	Actual % of Budget	
REVENUES				
Police - Taxes	\$ 421,369.00	\$ 421,369.00	100.00%	
Police - General Revenues	\$ -	\$ 10.00	100.00%	
Police - Detail Revenues	\$ 2,500.00	\$ 1,715.27	68.61%	
Police - Town Contract	\$ 10,000.00	\$ 10,000.00	100.00%	
Police - Mt. Abe Contract	\$ 18,000.00	\$ 18,800.56	104.45%	During the budgeting process Bruce wasn't finished negotiating a contract
Police Non-District Servi	\$ 5,400.00	\$ 4,050.00	75.00%	
Police - Fines	\$ 9,000.00	\$ 6,699.71	74.44%	
Police - Services	\$ 2,500.00	\$ 2,784.52	111.38%	Includes VIN Checks, Fingerprinting, Report Print request
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Total REVENUES	\$ 468,769.00	\$ 465,429.06	99.29%	
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Total Revenues	\$ 468,769.00	\$ 465,429.06	99.29%	
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EXPENDITURES				
Police/ Salaries	\$ (172,891.00)	\$ (123,882.54)	71.65%	Includes year end payouts
Police/Part-time salary	\$ (19,775.00)	\$ (18,591.91)	94.02%	
Police/Detail Labor	\$ (2,800.00)	\$ (708.02)	25.29%	
Police/Clerical	\$ (9,446.00)	\$ (4,373.71)	46.30%	
Police/Overtime Salary	\$ (31,981.00)	\$ (47,374.98)	148.13%	
Police/FICA	\$ (18,141.00)	\$ (14,759.32)	81.36%	
Police/Health Insurance	\$ (48,615.00)	\$ (50,127.70)	103.11%	Family plan for new officer, still paying plan for another officer
Police/State Retirement	\$ (15,240.00)	\$ (13,214.90)	86.71%	
Police/Worker's Comp.	\$ (40,697.00)	\$ (27,502.41)	67.58%	
Police/Disability Ins.	\$ (1,605.00)	\$ (1,297.37)	80.83%	
Police/Uniforms	\$ (2,000.00)	\$ (4,811.66)	240.58%	With a surplus trying to catch up on uniform purchases
Police/Training	\$ (2,000.00)	\$ (30.00)	1.50%	
Police/Computer Supplies	\$ (4,750.00)	\$ (4,728.00)	99.54%	
Police/Office Supplies	\$ (2,500.00)	\$ (2,424.61)	96.98%	

TOWN OF BRISTOL
June 30, 2020 Budget Status Report

Police Department

Account	Budget	Actual	Actual % of Budget
Police/Equipment	\$ (500.00)	\$ (2,625.81)	525.16%
Police/General Supplies	\$ (750.00)	\$ (596.83)	79.58%
Police/Vehicles Gas/Oil	\$ (7,500.00)	\$ (5,255.79)	70.08%
Police/Advertising	\$ -	\$ (565.25)	100.00%
Police/Vehicle Maint.	\$ (5,500.00)	\$ (4,933.46)	89.70%
Police/Facility Expense	\$ (43,000.00)	\$ (43,430.96)	101.00%
Police/Postage	\$ (270.00)	\$ (258.46)	95.73%
Police/Communications	\$ (9,100.00)	\$ (8,369.39)	91.97%
Police/Legal	\$ (1,000.00)	\$ (22,749.29)	274.93%
Dues	\$ (200.00)	\$ (340.00)	170.00%
Police/Insurance	\$ (12,929.00)	\$ (9,665.17)	74.76%
Police/Capital Vehicle Re	\$ (12,500.00)	\$ (12,500.00)	100.00%
Police/Capital Equipment	\$ (3,000.00)	\$ (3,000.00)	100.00%
Police/Miscellaneous	\$ (100.00)	\$ (174.95)	174.95%
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Total EXPENDITURES	\$ (468,790.00)	\$ (428,292.49)	91.36%
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Total Expenditures	\$ (468,790.00)	\$ (428,292.49)	91.36%
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Total POLICE DEPARTMENT	\$ (21.00)	\$ 37,136.57	
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Total All Funds	\$ (21.00)	\$ 37,136.57	
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