

BRISTOL POLICE DEPARTMENT BUDGET

	2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL <small>thru 12/31/2020</small>	Percent of Budget <small>50%</small>	2021-2022 PROPOSED	% Chng FY21-FY22
REVENUES							
Detail Revenues	2,500	1,725	2,500	51	2.0%	2,000	-20.0%
Dog Officer						1,500	
Town Traffic Patrol Contract	10,000	10,000	12,000	6,000	50.0%	12,000	0.0%
MAUSD Contract	18,000	18,801	18,750	0	0.0%	18,750	0.0%
Non-District Services to Town	5,400	4,050	6,600	1,815	27.5%	6,600	0.0%
GHSP Grant		2,521					
Fines	9,000	6,700	7,000	7,734	110.5%	7,000	0.0%
Services	2,500	2,785	2,500	1,645	65.8%	2,500	0.0%
TOTAL NON-TAX REVENUES	47,400	46,581	49,350	17,245	34.9%	50,350	2.0%
% change from prior budget	23.4%		4.1%			2.0%	
NET RAISED BY TAXES	421,369	421,369	403,020	201,510	50.0%	405,637	0.6%
% change from prior budget	-0.4%		-4.4%			0.6%	
TOTAL REVENUES	468,769	467,950	452,370	218,755	48.4%	455,987	0.8%
% change from prior budget	1.6%		-3.5%			0.8%	
EXPENSES							
Full-time Salaries	172,891	123,883	167,640	61,730	36.8%	162,000	-3.4%
Part-time Salaries	19,755	18,592	21,270	8,416	39.6%	21,800	2.5%
Detail Labor	2,800	708	2,000	0	0.0%	2,000	0.0%
Clerical	9,446	4,374	7,000	2,394	34.2%	8,000	14.3%
Administration	0	5,305	0	0		0	
Overtime & Shift Differential	31,981	47,374	30,500	22,098	72.5%	31,260	2.5%
FICA/MEDI	18,141	14,759	17,640	7,211	40.9%	17,400	-1.4%
Health Insurance	48,615	50,128	59,070	30,278	51.3%	58,200	-1.5%
Retirement	15,240	13,215	15,200	6,587	43.3%	15,461	1.7%
Worker's Comp	40,697	26,535	19,810	18,002	90.9%	20,389	2.9%
Disability Insurance	1,605	1,297	1,610	865	53.7%	1,610	0.0%
Uniforms	2,000	4,812	2,000	3,797	189.8%	2,500	25.0%
Training	2,000	30	2,000	0	0.0%	2,000	0.0%
Computer	4,750	4,728	4,750	0	0.0%	4,750	0.0%
Office Supplies	2,500	2,425	2,500	279	11.2%	0	-100.0%
Equipment	500	2,626	500	135	27.0%	1,000	100.0%
General Supplies	750	597	750	888	118.4%	3,300	340.0%
Vehicle Gas/Oil	7,500	5,256	7,500	2,216	29.5%	7,500	0.0%
Advertising	0	565	500	0	0.0%	0	-100.0%
Vehicle Maint.	5,500	4,933	5,500	3,037	55.2%	5,500	0.0%
Facility Expenses	43,000	43,431	47,510	25,693	54.1%	48,700	2.5%
Postage	270	258	300	14	4.7%	300	0.0%
Communications	9,100	8,369	9,500	3,049	32.1%	10,500	10.5%
Legal expenses	1,000	22,749	2,000	8,913	445.7%	2,000	0.0%
Dues	200	340	200	100	50.0%	400	100.0%
Property & Liability Insurance	12,929	9,665	9,420	8,875	94.2%	11,217	19.1%
Capital Vehicle Reserve	12,500	12,500	12,500	0	0.0%	15,000	20.0%
Capital Equipment Reserve	3,000	3,000	3,000	0	0.0%	3,000	0.0%
Miscellaneous	100	175	200	0	0.0%	200	0.0%
Crime Prevention	0	0	0	0		0	
TOTAL EXPENDITURES	468,769	427,325	452,370	214,578	47.4%	455,987	0.8%
% change from prior budget	1.6%		-3.5%			0.8%	