

**BRISTOL POLICE DEPARTMENT BUDGET**

	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	Percent	2023-2024	% Chng	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED	FY23-FY24	Notes
		not audited		not audited		12/31/2022	50%			
<b>REVENUES</b>										
<b>REVENUES</b>										
Detail Revenues	2,500	51	2,000	51	500	0	0.0%	500	0.0%	
Town Traffic Patrol Contract	12,000	12,000	12,000	12,000	15,000	7,500	50.0%	19,000	26.7%	
MAUSD Contract	18,750	18,750	18,750	18,750	23,750	5,938	25.0%	30,000	26.3%	
Non-District Services to Town	6,600	2,915	6,600	2,915	6,600	0	0.0%	10,000	51.5%	
GHSP Grant		2,521						0		Patrols on off-hours, reimbursement of expenditures
Unassigned Funds								15,000		
Fines	7,000	10,469	7,000	10,469	7,000	685	9.8%	11,000	57.1%	
Cops Grant		40		40	41,667	0	0.0%	41,667	0.0%	COPS 3-year grant for 4th Officer
Dog Officer			1,500		2,500	0	0.0%	7,000	180.0%	
Services	2,500	2,980	2,500	2,980	2,500	6,783	271.3%	4,000	60.0%	E.g. fingerprints, VIN ids, etc. increasing
<b>TOTAL NON-TAX REVENUES</b>	<b>49,350</b>	<b>49,726</b>	<b>50,350</b>	<b>47,205</b>	<b>99,517</b>	<b>20,905</b>	<b>21.0%</b>	<b>138,167</b>	<b>38.8%</b>	
% change from prior budget	23.4%		2.0%		97.7%					
<b>NET RAISED BY TAXES</b>	<b>421,369</b>	<b>421,369</b>	<b>402,020</b>	<b>403,020</b>	<b>405,035</b>	<b>211,413</b>	<b>52.2%</b>	<b>442,417</b>	<b>9.2%</b>	
% change from prior budget	-0.4%				0.7%					
<b>TOTAL REVENUES</b>	<b>470,719</b>	<b>471,095</b>	<b>452,370</b>	<b>450,225</b>	<b>504,552</b>	<b>232,318</b>	<b>46.0%</b>	<b>580,584</b>	<b>15.1%</b>	
% change from prior budget	1.6%		-3.9%		11.5%					
<b>EXPENDITURES</b>										
<b>EXPENDITURES</b>										
Full-time Salaries	172,891	123,883	167,640	133,534	213,489	103,375	48.4%	264,218	23.8%	
Part-time Salaries	19,755	18,592	21,270	12,203	8,714	2,935	33.7%	7,000	-19.7%	rounded up from Personnel tab
Detail Labor	2,800	708	2,000	111	500	150	30.0%	500	0.0%	
Clerical	9,446	4,374	7,000	5,205	8,000	1,778	22.2%	6,000	-25.0%	
Administration	0	[5,304.52]	0	0	0	0		0		
Overtime & Shift Differential	31,981	47,374	30,500	48,206	19,000	20,624	108.5%	35,000	84.2%	estimated from Personnel tab
FICA/MEDI	18,141	14,759	17,640	15,397	19,962	10,102	50.6%	24,125	20.9%	
Health Insurance	48,615	45,178	59,070	54,925	62,588	19,089	30.5%	56,001	-10.5%	
Retirement	15,240	13,215	15,200	14,401	20,269	10,871	53.6%	31,957	57.7%	
Worker's Comp	40,697	26,535	19,810	17,044	20,865	14,927	71.5%	23,800	14.1%	
Life/Disability Insurance	1,605	1,297	1,610	1,108	2,100	504	24.0%	1,300	-38.1%	Should be \$2,100
Uniforms	2,000	4,812	2,000	7,306	4,000	1,302	32.5%	4,000	0.0%	
Training	2,000	30	2,000	0	2,500	0	0.0%	1,500	-40.0%	
Computer Supplies	4,750	4,728	4,750	2,255	4,750	2,807	59.1%	8,200	72.6%	IT, Axon, PMI software, DPS, emails
Office Supplies	2,500	2,425	2,500	1,184	0	421				combined with General Supplies
Equipment	500	2,626	500	2,493	1,000	743	74.3%	1,000	0.0%	
General Supplies	750	597	750	1,340	3,300	437	13.2%	3,300	0.0%	

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	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	of Budget	PROPOSED	FY23-FY24	Notes
		not audited		not audited		12/31/2022	50%			
Vehicle Gas/Oil	7,500	5,256	7,500	5,672	8,000	3,798	47.5%	8,000	0.0%	includes mileage
Advertising	0	565	500	0		0				
Vehicle Maint.	5,500	4,933	5,500	6,387	6,000	1,595	26.6%	6,000	0.0%	
Facility Expenses	43,000	43,431	47,510	46,369	52,700	26,951	51.1%	55,000	4.4%	
Postage	270	258	300	73	300	61	20.4%	300	0.0%	
Communications	9,100	8,369	9,500	7,363	11,000	3,295	30.0%	7,131	-35.2%	telephone, cell phone
Legal expenses	1,000	22,749	2,000	11,573	2,000	0	0.0%	1,000	-50.0%	
Dues	200	340	200	300	400	100		400	0.0%	
Property & Liability Insurance	12,929	9,665	9,420	9,741	10,915	6,156	56.4%	11,653	6.8%	
Capital Vehicle Reserve Fund	12,500	12,500	12,500	12,500	19,000	0	0.0%	20,000	5.3%	p. 72 in Town Report
Capital Equipment Reserve Fund	3,000	3,000	3,000	3,000	3,000	0	0.0%	3,000	0.0%	
Miscellaneous	100	175	200	0	200	299	149.5%	200	0.0%	
Crime Prevention	0	0	0	0	0					delete
<b>TOTAL EXPENDITURES</b>	<b>468,769</b>	<b>422,375</b>	<b>452,370</b>	<b>419,692</b>	<b>504,552</b>	<b>232,318</b>	<b>46.0%</b>	<b>580,584</b>	<b>15.1%</b>	
% change from prior budget		1.6%		-3.5%		11.5%				
Estimated Fund Balance		\$48,720		\$30,533						
<b>Police Department Taxes</b>	<b>421,369</b>		<b>402,020</b>		<b>405,035</b>			<b>442,417</b>	<b>9.2%</b>	
/ Grand List	1,344,126		1,352,351		1,369,752			1,384,035	1.0%	
= tax rate (per \$100 dollars on property value)	0.3135		0.2973		0.2957			0.3197	8.1%	
1 cent on grand list raises:	13,441		13,524		13,698			13,840	1.0%	
\$100,000 house value	100,000		100,000		100,000			100,000	0.0%	
x Police rate	\$313.49		\$297.27		\$295.70			\$319.66	8.1%	
\$250,000 house value	250,000		250,000		250,000			250,000	0.0%	
x Police rate	\$783.72		\$743.19		\$739.25			\$799.14	8.1%	
\$300,000 house value	300,000		300,000		300,000			300,000	0.0%	
x Police rate	\$940.47		\$891.82		\$887.10			\$958.97	8.1%	
increase in value by \$1,000 adds X to tax bill:	\$3.13		\$2.97		\$2.96			\$3.20	8.1%	
increase in budget by \$1,000 adds X to Police tax rate:	0.0007440		0.0007395		0.0007301			0.0007225	-1.0%	