

Bristol Police Department
Proposed FY2020 Budget

Agenda Item III.2

	B	D	E	F	G	U	V	W	X	Y	Z	AA
1												
2												
3						2017-2018	2017-2018	2018-2019	2018-2019	Percent		
4						BUDGET	(not audited)	BUDGET	as of 12/31/2018	of Budget	2019-2020	% Chng
5										50%	PROPOSED	FY19-FY20
6	REVENUES											
6	General Revenues					-	-	-	201	0		
7	Detail Revenues					3,500	6,856	3,500	1,430	40.8%	2,500	-28.6%
8	Town Traffic Patrol Contract					10,000	10,000	10,000	5,002	50.0%	10,000	0.0%
9	MAUHS >> MAUSD Contract					8,000	9,160	8,000	2,000	25.0%	18,000	125.0%
10	Non-District Services to Town					5,400	2,205	5,400	855	15.8%	5,400	0.0%
11	Fines					9,000	9,022	9,000	1,644	18.3%	9,000	0.0%
12	Towing Fees					0	0	0	0	0.0%	0	
13	Homeland Security					0	2,681	0	0	0.0%	0	
14	ICAC						590		1,571		0	
15	Misc. Revenues					1,200	2,613	2,500	1,660	66.4%	2,500	0.0%
16	Transfer from fund balance					0	0	0	0		0	
17	TOTAL NON-TAX REVENUES					37,100	43,127	38,400	14,162	36.9%	47,400	23.4%
18	% change from prior budget					-29.93%						
19												
20	NET RAISED BY TAXES					425,862	425,862	422,973	211,487	50.0%	421,369	-0.4%
21	% change from prior budget					17.40%						
22												
23	TOTAL REVENUES					462,962	468,989	461,373	225,649	48.9%	468,769	1.6%
24	% change from prior budget					11.37%						
25												
26	EXPENSES											
27	Full-time Salaries					169,458	170,903	161,241	78,483	48.7%	172,891	7.2%
28	Part-time Salaries					32,105	8,321	19,179	7,154	37.3%	19,755	3.0%
29	Detail Labor					2,800	2,297	2,800	850	30.3%	2,800	0.0%
30	Clerical					9,012	4,725	9,171	2,355	25.7%	9,446	3.0%
31	Administration					5,145	5,151	5,731	2,550	44.5%	0	-100.0%
32	Overtime & Shift Differential					18,400	17,690	34,920	8,532	24.4%	31,981	-8.4%
33	Homeland Security					0	3,280	0	0		0	
34	ICAC						1,235	0	1,988		0	
35	FICA/MEDI					18,124	16,524	17,400	7,720	44.4%	18,141	4.3%
36	Health Insurance					29,692	41,181	47,899	21,832	45.6%	48,615	1.5%
37	Retirement					15,075	15,083	14,347	6,889	48.0%	15,240	6.2%
38	Worker's Comp					49,570	33,280	37,541	38,165	101.7%	40,697	8.4%

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1												
2							2017-2018		2018-2019	Percent		
3						2017-2018	ACTUAL	2018-2019	ACTUAL	of Budget	2019-2020	% Chng
4						BUDGET	(not audited)	BUDGET	as of 12/31/2018	50%	PROPOSED	FY19-FY20
39					Disability Insurance	2,090	1,760	1,605	830	51.7%	1,605	0.0%
40					Uniforms	2,000	1,726	1,200	540	45.0%	2,000	66.7%
41					Training	2,600	418	2,500	22	0.9%	2,000	-20.0%
42					Computer	3,000	30	3,800	0	0.0%	4,750	25.0%
43					Office Supplies	2,500	868	2,500	377	15.1%	2,500	0.0%
44					Equipment	1,000	130	1,000	12	1.2%	500	-50.0%
45					General Supplies	800	400	750	228	30.4%	750	0.0%
46					Vehicle Gas/Oil	7,500	6,355	7,500	2,973	39.6%	7,500	0.0%
47					Advertising		167	0	0	0.0%	0	
48					Vehicle Maint.	6,200	2,157	5,500	1,696	30.8%	5,500	0.0%
49					Facility Expenses	42,761	42,939	43,000	24,246	56.4%	43,000	0.0%
50					Postage	745	253	270	83	30.8%	270	0.0%
51					Communications	9,733	12,640	10,441	5,752	55.1%	9,100	-12.8%
52					Legal expenses	1,000	13,678	1,000	2,253	225.3%	1,000	0.0%
53					Dues						200	
54					Property & Liability Insurance	15,051	13,585	14,178	12,087	85.3%	12,929	-8.8%
55					Capital Vehicle Reserve	12,500	12,500	12,500	846	6.8%	12,500	0.0%
56					Capital Equipment Reserve	3,000	3,000	3,000	0	0.0%	3,000	0.0%
57					Miscellaneous	900	396	200	100	50.0%	100	-50.0%
58					Crime Prevention	200	95	200	0	0.0%	0	
59					TOTAL EXPENSES	462,962	432,767	461,373	228,565	49.5%	468,769	1.6%
60					% change from prior budget		11.37%		-0.34%			
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