CITY OF NEW BRITAIN

ANNUAL GENERAL FUND
COMMON COUNCIL'S ADOPTED BUDGET
Fiscal Year 2011-2012

Mayor Timothy T. Stewart

Adopted May 27, 2011

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COMMON COUNCIL

The Common Council is the legislative power and authority of the City of New Britain. It is comprised of fifteen members elected at-large. The Common Council shall have the power, under restrictions as provided in the charter, to make proper rules, orders and ordinances concerning the various operations of the city and its departments. The Common Council has established standing committees of its members. These committees must report their recommendations back to the Council for action. The Common Council is responsible for the adoption of the annual budget and must set the mill rate necessary to support that budget. The Common Council also must approve all transfers and amendments to the budget during the fiscal year.

Department Staffing

	2011-2012	2010-2011	2009-2010
APP.	1	1	1
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Ald. Michael Trueworthy – Mayor Pro Tem
Ald. Eva Magnuszewski – Majority Leader
Ald. Louis G. Salvio – Minority Leader
Ald. Tonilynn Collins – Majority Whip
Ald. Paul Catanzaro – Asst. Majority Leader
Ald. Mark H. Bernacki – Asst. Minority Leader
Ald. Adam Platosz – Asst. Majority Leader
Ald. Shirley Black
Ald. Roy Centeno
Ald. Carl Carlozzi, Jr.
Ald. David DeFronzo
Ald. Lawrence J. Hermanowski
Ald. Mary Marrocco
Ald. Wilfredo Pabon
Ald. Emmanuel Sanchez

John Melecsinsky - Clerk of Committee

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
COMMON COUNCIL											
001101001-5121	FULL TIME SALARIES	23,432.00	38,892.00	46,736.00	49,855.00	51,792.00	48,949.98	53,346.00	53,346.00	53,346.00	53,346.00
001101001-5122	OVERTIME	0.00	481.00	611.00	157.00	400.00	164.86	400.00	400.00	400.00	400.00
001101001-5123	LONGEVITY	675.00	700.00	700.00	700.00	700.00	0.00	700.00	700.00	700.00	700.00
001101001-5124	PART TIME SALARIES	11,673.00	11,718.00	11,718.00	11,718.00	11,673.00	7,946.95	11,718.00	11,718.00	11,718.00	11,718.00
001101001-5129	ELECTED OFFICIALS	51,464.00	53,538.00	52,974.00	53,493.00	53,500.00	40,124.92	53,500.00	53,500.00	53,500.00	53,500.00
001101001-5434	MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
001101001-5436	EQUIPMENT MAINT & REPAIR	238.00	48.00	70.00	0.00	100.00	0.00	300.00	300.00	300.00	300.00
001101001-5540	ADVERTISING	4,003.00	3,668.00	3,679.00	5,277.00	3,900.00	3,427.51	5,000.00	5,000.00	5,000.00	5,000.00
001101001-5610	POSTAGE AND MAIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410.00	410.00	410.00
001101001-5611	OFFICE SUPPLIES	606.00	826.00	1,169.00	612.00	1,000.00	401.55	1,500.00	1,000.00	1,000.00	1,000.00
001101001-5810	DUES/FEES/MEMBERSHIPS	0.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001101001-5897	MISCELLANEOUS	40.00	0.00	0.00	0.00	100.00	0.00	200.00	200.00	200.00	200.00
Total COMMON COUNCIL		**92,131.00**	**109,936.00**	**117,657.00**	**121,812.00**	**123,265.00**	**101,015.77**	**126,764.00**	**126,674.00**	**126,674.00**	**126,674.00**
Total 01-LEGISLATIVE		**92,131.00**	**109,936.00**	**117,657.00**	**121,812.00**	**123,265.00**	**101,015.77**	**126,764.00**	**126,674.00**	**126,674.00**	**126,674.00**
Total 001-GENERAL FUND		**92,131.00**	**101,080.77**	**117,657.00**	**121,812.00**	**123,265.00**	**101,015.77**	**126,764.00**	**126,674.00**	**126,674.00**	**126,674.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**92,131.00**	**109,936.00**	**117,657.00**	**121,812.00**	**123,265.00**	**101,015.77**	**126,764.00**	**126,674.00**	**126,674.00**	**126,674.00**
	Net Revenue less Expenditures:	**-92,131.00**	**-109,936.00**	**-117,657.00**	**-121,812.00**	**-123,265.00**	**-101,015.77**	**-126,764.00**	**-126,674.00**	**-126,674.00**	**-126,674.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001101001-COMMON COUNCIL				
001101001-5121-FULL TIME SALARIES	53,346.00	53,346.00	53,346.00	53,346.00
REFER TO PERSONNEL SCHEDULE	53,346.00	53,346.00	53,346.00	53,346.00
001101001-5122-OVERTIME	400.00	400.00	400.00	400.00
OVERTIME	400.00	400.00	400.00	400.00
001101001-5123-LONGEVITY	700.00	700.00	700.00	700.00
PAYMENT BASED ON YEARS OF SERVICE AND LABOR AGREEMENT WITH LOCAL #1186	700.00	700.00	700.00	700.00
001101001-5124-PART TIME SALARIES	11,718.00	11,718.00	11,718.00	11,718.00
COMPENSATION FOR THE CLERK OF THE COMMON COUNCIL - APPOINTED WAGES ADJUSTED AS PER CITY ORDINANCE SEC 2-338 - COMPENSATION ADJUSTMENT 11/03	11,718.00	11,718.00	11,718.00	11,718.00
001101001-5129-ELECTED OFFICIALS	53,500.00	53,500.00	53,500.00	53,500.00
COUNCIL MEMBERSHIP COMPENSATION SET BY CODE OF ORDINANCES, $3,500 YR/14 MEMBERS MAYOR PRO TEMPORE COMPENSATION - ANNUAL COMPENSATION $4,500	53,500.00	53,500.00	53,500.00	53,500.00
001101001-5434-MAINTENANCE CONTRACTS	100.00	100.00	100.00	100.00
MAINTENANCE CONTRACTS	100.00	100.00	100.00	100.00
001101001-5436-EQUIPMENT MAINT & REPAIR	300.00	300.00	300.00	300.00
DEPARTMENT EQUIPMENT MAINTENANCE & REPAIRS SELF-FUNDED	300.00	300.00	300.00	300.00
001101001-5540-ADVERTISING	5,000.00	5,000.00	5,000.00	5,000.00
PUBLICATION OF LEGAL NOTICES OF SPECIAL COUNCIL MEETINGS, COUNCIL MEMBER STATIONERY	5,000.00	5,000.00	5,000.00	5,000.00
001101001-5610-POSTAGE AND MAIL	0.00	410.00	410.00	410.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	410.00	410.00	410.00
001101001-5611-OFFICE SUPPLIES	1,500.00	1,000.00	1,000.00	1,000.00
CONSUMABLE SUPPLIES NECESSARY FOR THE ADMINISTRATION OF THE COUNCIL OFFICE; ITEMS INCLUDE STATIONERY FOR COUNCIL MEMBERSHIP, BINDERS, ENVELOPES, PADS, ETC.	1,500.00	1,500.00	1,500.00	1,500.00
BF&T RECOMMENDATION	0.00	-500.00	-500.00	-500.00
001101001-5897-MISCELLANEOUS	200.00	200.00	200.00	200.00

City of New Britain
Budget Process Detail

Fiscal Year: 2012

As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
MEETINGS, SEMINARS & CONFERENCES FOR CITY LEGISLATORS. ATTENDANCE AT CCM SCHEDULED EXHIBITIONS & TRAINING SESSIONS.	200.00	200.00	200.00	200.00
Total for 001101001-COMMON COUNCIL	**126,764.00**	**126,674.00**	**126,674.00**	**126,674.00**

Name	Employee #	GL Acct #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
Common Council:												
CARROLL, JUDITH	E00373	001101001-5121	CMADMSEC2 - ADMINISTRATIVE SECRETARY	1186	C07	4	53,346	0	0	53,346	35	700
							53,346	0	0	53,346		700

REGISTRAR OF VOTERS - DEMOCRATIC

The Registrar of Voters and their staff are responsible for the following functions pertaining to voters, primaries and elections:

- Registration of voters in City Hall, also high school, Goodwin Tech., Door-to-Door, and Civic Affairs.
- Maintains files on all voters alphabetically, by voting districts, political parties, and unaffiliated voters by voting districts as well as a voters registry list.
- An annual canvass of voters.
- Annual printing of party enrollment lists.
- Preparation and printing of preliminary registry lists.
- Preparation and printing of a primary and election calendar.
- Verification of petitions from candidates for office.
- Preparation of official enrollment and registry lists.
- Hiring of poll workers for the primaries and elections. Providing instruction to poll workers.
- Maintenance and set up of voting machines, hiring of voting machines mechanics and the issuing of instructions to voting machine mechanics.
- The coordination and direction of activities in primaries and elections.
- The tabulation of results from all primaries and elections.
- Shredding of all election ballots after retention period has expired.
- Conduct audits after each election as directed by Secretary of State.
- "1st Vote" Registration at NBSHS and Goodwin Technical School as Mandated.

	Department Staffing			Principal Activity Officials:
	2011-2012	2010-2011	2009-2010	
ELEC.	1	1	1	E. Dzwonkowski
APP.	1	1	1	Democratic - Register of Voters

City of New Britain

Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
DEMOCRATIC REGISTRAR											
001104001-5121	FULL TIME SALARIES	92,369.00	97,435.00	96,251.00	97,651.00	99,063.00	88,395.82	100,404.00	100,404.00	100,404.00	100,404.00
001104001-5122	OVERTIME	2,407.00	4,879.00	5,635.00	2,846.00	5,000.00	4,894.08	6,000.00	6,000.00	6,000.00	6,000.00
001104001-5123	LONGEVITY	125.00	125.00	125.00	0.00	0.00	0.00	525.00	525.00	525.00	525.00
001104001-5124	PART TIME SALARIES	17,445.00	22,883.00	26,552.00	22,670.00	22,710.00	21,846.42	25,000.00	25,000.00	25,000.00	25,000.00
001104001-5331	PROFESSIONAL SERVICES	92,642.00	72,607.00	44,527.00	70,642.00	70,000.00	87,779.27	148,825.00	148,825.00	148,825.00	148,825.00
001104001-5336	OTHER PURCHASE SVCS	394.00	364.00	160.00	190.00	400.00	353.92	600.00	600.00	600.00	600.00
001104001-5412	TELECOMMUNICATIONS	6.00	4,596.00	3,072.00	3,550.00	3,000.00	5,167.86	3,000.00	3,000.00	3,000.00	3,000.00
001104001-5436	EQUIPMENT MAINT & REPAIR	388.00	785.00	3,255.00	802.00	1,000.00	902.53	2,500.00	2,500.00	2,500.00	2,500.00
001104001-5540	ADVERTISING	687.00	601.00	166.00	326.00	220.00	214.11	2,000.00	1,200.00	1,200.00	1,200.00
001104001-5610	POSTAGE AND MAIL	80.00	3,000.00	363.00	1,607.00	1,200.00	709.17	3,000.00	4,330.00	4,330.00	4,330.00
001104001-5611	OFFICE SUPPLIES	878.00	1,259.00	2,847.00	1,444.00	1,600.00	1,366.08	4,000.00	3,000.00	3,000.00	3,000.00
001104001-5810	DUES/FEES/MEMBERSHIPS	389.00	261.00	850.00	335.00	570.00	570.00	700.00	700.00	700.00	700.00
Total DEMOCRATIC REGISTRAR		**207,810.00**	**208,795.00**	**183,803.00**	**202,063.00**	**204,763.00**	**212,199.26**	**296,554.00**	**296,084.00**	**296,084.00**	**296,084.00**
Total 04-ELECTIONS		**207,810.00**	**208,795.00**	**183,803.00**	**202,063.00**	**204,763.00**	**212,199.26**	**296,554.00**	**296,084.00**	**296,084.00**	**296,084.00**
Total 001-GENERAL FUND		**207,810.00**	**211,890.26**	**183,803.00**	**202,063.00**	**204,763.00**	**212,199.26**	**296,554.00**	**296,084.00**	**296,084.00**	**296,084.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**207,810.00**	**208,795.00**	**183,803.00**	**202,063.00**	**204,763.00**	**212,199.26**	**296,554.00**	**296,084.00**	**296,084.00**	**296,084.00**
	Net Revenue less Expenditures:	**-207,810.00**	**-208,795.00**	**-183,803.00**	**-202,063.00**	**-204,763.00**	**-212,199.26**	**-296,554.00**	**-296,084.00**	**-296,084.00**	**-296,084.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104001-DEMOCRATIC REGISTRAR				
001104001-5121-FULL TIME SALARIES	100,404.00	100,404.00	100,404.00	100,404.00
C.G.S. 9-190 EDWARD DZWONKOWSKI ADMIN. CLERK II KAREN STRUMSKAS	100,404.00	100,404.00	100,404.00	100,404.00
001104001-5122-OVERTIME	6,000.00	6,000.00	6,000.00	6,000.00
FUNDING NEEDED TO COVER ADDITIONAL ENROLLMENT SESSIONS AS REQUIRED BY LAW. TOWN CLERKS FORMER ELECTION DAY DUTIES TRANSFERRED TO REGISTRARS OFFICE ADDITIONAL HOURS DURING PRIMARY AND ELECTION DAYS TWO ELECTIONS C.G.S. 9-17	6,000.00	6,000.00	6,000.00	6,000.00
001104001-5123-LONGEVITY	525.00	525.00	525.00	525.00
1 ELIGIBLE EMPLOYEE K. STRUMSKAS	525.00	525.00	525.00	525.00
001104001-5124-PART TIME SALARIES	25,000.00	25,000.00	25,000.00	25,000.00
ADDITIONAL HELP DURING ELECTIONS, VOTER SESSIONS DAILY REGISTRATIONS, TRANSFERS AND REMOVALS PRIMARIES, VOTER CANVASS, JANUARY TO JUNE C.G.S. 9-32 ELECTION NIGHT SUPPLY RECOVERY (4 ELECTIONS)	25,000.00	25,000.00	25,000.00	25,000.00
001104001-5331-PROFESSIONAL SERVICES	148,825.00	148,825.00	148,825.00	148,825.00
4 ELECTIONS TO BE HELD IN 2001-2012 1 GENERAL ELECTION 3 PRIMARY ELECTIONS POLL WORKERS 17 DISTRICTS POLICE & SECURITY SERVICES AT POLLING PLACES HALL RENTALS ANDCUSTODIAL COST FOR 17 DISTRICTS TRANSPORTING OF VOTING MACHINES TO AND FROM POLLING LOCATIONS ABSENTEE BALLOT CASTORS INCLUDING APPLICATIONS AND BALLOTING AT CONVALESCENT HOMES HIGH SCHOOL VOTER REGISTRATION PROGRAMING OF MEMORY CARDS AND SET UP OF MACHINES INCLUDING BACK UP MACHINES YEARLY MACHINE MAINTANENCE RETURN OF MEMORY CARDS CHIEF AND ASSISTANT MODERATORS SET UP AND TESTING OF HAVA EQUIPMENT IN 17 DISTRICTS	148,825.00	148,825.00	148,825.00	148,825.00
001104001-5336-OTHER PURCHASE SVCS	600.00	600.00	600.00	600.00
STATE STATUTES 9-229, 9-240A REQUIRE PERIODIC TESTING OF MACHINE MECHANICS AND STATE CERTIFICATION OF MODERATORS	600.00	600.00	600.00	600.00
001104001-5412-TELECOMMUNICATIONS	3,000.00	3,000.00	3,000.00	3,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
OFFICE EXPENSE TELEPHONE USAGE AT POLLING LOCATIONS BOTH REGULAR PHONE SERVICE AND HAVA LINES (REQ BY STATE)	3,000.00	3,000.00	3,000.00	3,000.00
001104001-5436-EQUIPMENT MAINT & REPAIR	2,500.00	2,500.00	2,500.00	2,500.00
REPAIR EQUIPMENT, TYPEWRITERS,ROTATING FILES COPY MACHINE USAGE AND MAINTENANCE	2,500.00	2,500.00	2,500.00	2,500.00
001104001-5540-ADVERTISING	2,000.00	1,200.00	1,200.00	1,200.00
PRINTING OF CANVASS MATERIALS ADVERTISING AND LEGAL NOTICES. NOTICE OF REMOVAL FORMS/ENVELOPES APPLICATION FORMS FOR VOTER REGISTRATIONS ELECTION MATERIALS FOR POLLING LOCATIONS (HANDICAP SIGNS ETC.)	2,000.00	2,000.00	2,000.00	2,000.00
BF&T RECOMMENDATION	0.00	-800.00	-800.00	-800.00
001104001-5610-POSTAGE AND MAIL	3,000.00	4,330.00	4,330.00	4,330.00
CANVASS OF 30,000 VOTERS BY MAIL PLUS RETURN POSTAGEE PRE-PAID AS REQUIRED BY STATE STATUTE 9-32 (COST SHARED WITH REPUBLICAN REGISTRAR) GENERAL OFFICE MAILINGS	3,000.00	3,000.00	3,000.00	3,000.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	1,330.00	1,330.00	1,330.00
001104001-5611-OFFICE SUPPLIES	4,000.00	3,000.00	3,000.00	3,000.00
COMPUTER PAPER USED TO PROVIDE VOTER LISTS COVER PAPER FOR OFFICIAL AND UN-OFFICIAL VOTING LISTS COMPUTER INK CARTRIDGES,PENS FOLDERS AND MISC. SUPPLIES FOR POLLING LOCATIONS. OTHER SUPPLIES FOR DAILY OFFICE USE.	4,000.00	4,000.00	4,000.00	4,000.00
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	-1,000.00
001104001-5810-DUES/FEES/MEMBERSHIPS	700.00	700.00	700.00	700.00
REGISTRAR OF VOTERS ASSOCIATION FEES AND INSTRUCTIONAL CONFERENCES	700.00	700.00	700.00	700.00
Total for 001104001-DEMOCRATIC REGISTRAR	**296,554.00**	**296,084.00**	**296,084.00**	**296,084.00**

Name	Employee #	GL Acct #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
Registrar of Voters Democrats:												
DZWONKOWSKI, EDWARD	E03397	001104001-5121	DVRGVTRD - DEMOCRATIC REGISTRAR OF VOTERS	ELEC			54,416	0	0	54,416	0	0
STRUMSKAS, KAREN	E03822	001104001-5121	DVADMCLK02 - ADMINISTRATIVE CLERK	APPOINTD	C05	4	45,988	0	0	45,988	10	525
							100,404	0	0	100,404		525

REGISTRAR OF VOTERS - REPUBLICAN

The Registrar of Voters and their staff are responsible for the following functions pertaining to voters, primaries and elections under the direction of the Secretary of State and Connecticut State Election laws.

- Registration of voters in City Hall, also high school, Goodwin Tech., Door-to-Door, and Civic Affairs.
- Maintains files on all voters alphabetically, political parties, those not registered with a party and, primary enrollment lists and registry lists by voting districts.
- An annual canvass of voters.
- Annual printing of party enrollment lists.
- Preparation and printing of preliminary registry lists.
- Preparation and printing of a primary and election calendar.
- Verification of petitions from candidates for office.
- Preparation of official enrollment and registry lists.
- Hiring of poll workers for the primaries and elections. Providing instruction to poll workers.
- Hiring a voting machine mechanic for maintenance; set up of voting machines and registrars supplying materials and instructions to voting machine mechanic.
- Mechanics and the issuing of instructions to voting machine mechanics.
- The coordination and direction of activities in primaries and elections.
- The tabulation of results from all primaries and elections.
- Shredding of all election ballots after retention period has expired.
- Conduct audits after each election as directed by Secretary of State.
- "1st Vote" Registration at NBSHS and Goodwin Technical School as Mandated.

	Department Staffing			Principal Activity Officials:
	2011-2012	2010-2011	2009-2010	
ELEC.	1	1	1	P. Gostin
APP.	1	1	1	Republican - Register of Voters

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
REPUBLICAN REGISTRAR											
001104002-5121	FULL TIME SALARIES	92,373.00	97,439.00	88,604.00	92,984.00	96,134.00	85,266.91	99,154.00	99,154.00	99,154.00	99,154.00
001104002-5122	OVERTIME	1,026.00	2,058.00	4,274.00	1,489.00	3,000.00	4,126.43	3,000.00	3,000.00	3,000.00	3,000.00
001104002-5123	LONGEVITY	675.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001104002-5124	PART TIME SALARIES	23,535.00	28,859.00	29,156.00	17,718.00	16,000.00	21,212.70	21,360.00	21,360.00	21,360.00	21,360.00
001104002-5331	PROFESSIONAL SERVICES	25,003.00	62,227.00	66,677.00	27,357.00	50,000.00	75,710.11	62,500.00	62,500.00	62,500.00	62,500.00
001104002-5336	OTHER PURCHASE SVCS	90.00	0.00	288.00	205.00	150.00	137.21	150.00	150.00	150.00	150.00
001104002-5412	TELECOMMUNICATIONS	-139.00	1,390.00	5,097.00	1,803.00	4,500.00	5,167.86	4,000.00	4,000.00	4,000.00	4,000.00
001104002-5436	EQUIPMENT MAINT & REPAIR	120.00	1,787.00	700.00	1,198.00	700.00	5,044.17	4,750.00	4,750.00	4,750.00	4,750.00
001104002-5540	ADVERTISING	463.00	248.00	1,924.00	275.00	600.00	334.12	600.00	600.00	600.00	600.00
001104002-5610	POSTAGE AND MAIL	80.00	1,178.00	1,610.00	3,688.00	970.00	797.14	1,800.00	3,330.00	3,330.00	3,330.00
001104002-5611	OFFICE SUPPLIES	982.00	1,378.00	3,544.00	1,733.00	1,350.00	1,236.55	1,600.00	1,600.00	1,600.00	1,600.00
001104002-5810	DUES/FEES/MEMBERSHIPS	370.00	498.00	790.00	829.00	1,180.00	1,010.00	800.00	800.00	800.00	800.00
Total REPUBLICAN REGISTRAR		**144,578.00**	**197,762.00**	**202,664.00**	**149,279.00**	**174,584.00**	**200,043.20**	**199,714.00**	**201,244.00**	**201,244.00**	**201,244.00**
Total 04-ELECTIONS		**144,578.00**	**197,762.00**	**202,664.00**	**149,279.00**	**174,584.00**	**200,043.20**	**199,714.00**	**201,244.00**	**201,244.00**	**201,244.00**
Total 001-GENERAL FUND		**144,578.00**	**199,531.20**	**202,664.00**	**149,279.00**	**174,584.00**	**200,043.20**	**199,714.00**	**201,244.00**	**201,244.00**	**201,244.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**144,578.00**	**197,762.00**	**202,664.00**	**149,279.00**	**174,584.00**	**200,043.20**	**199,714.00**	**201,244.00**	**201,244.00**	**201,244.00**
	Net Revenue less Expenditures:	**-144,578.00**	**-197,762.00**	**-202,664.00**	**-149,279.00**	**-174,584.00**	**-200,043.20**	**-199,714.00**	**-201,244.00**	**-201,244.00**	**-201,244.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104002-REPUBLICAN REGISTRAR				
001104002-5121-FULL TIME SALARIES	99,154.00	99,154.00	99,154.00	99,154.00
REFER TO PERSONNEL SCHEDULE FOR DETAIL	99,154.00	99,154.00	99,154.00	99,154.00
001104002-5122-OVERTIME	3,000.00	3,000.00	3,000.00	3,000.00
FUNDING FOR ADDITIONAL HOURS NEEDED FOR PRIMARY AND ELECTION DAY, SPECIAL VOTER REGISTRATION SESSIONS, CANVASS OF VOTERS, OTHER.	3,000.00	3,000.00	3,000.00	3,000.00
001104002-5124-PART TIME SALARIES	21,360.00	21,360.00	21,360.00	21,360.00
ADDITIONAL HELP FOR ELECTIONS AND PRIMARIES, DAILY & WEEKLY VOTER MAINTENANCE (FROM DMV, SOCIAL SERVICES, ETC), CANVASS OF VOTERS, VACATION COVERAGE FOR FULL-TIME STAFF.	21,360.00	21,360.00	21,360.00	21,360.00
001104002-5331-PROFESSIONAL SERVICES	62,500.00	62,500.00	62,500.00	62,500.00
TWO ELECTIONS EXPECTED: NOVEMBER 2011 (MUNICIPAL) AND FEBRUARY 2012 (PRESIDENTIAL PRIMARY). ALSO PAYS FOR ALL POLL WORKERS, RENTAL HALLS, POLICE (AT TARGETED POLL LOCATIONS), MOVING CO. (BLUE CARRIER CABINET DELIVERY & RETRIEVAL), MEMORY CARD PROGRAMMING FOR TABULATORS (NEW COST - PREVIOUSLY PAID BY SEC OF STATE), PRE- AND POST- ELECTION DAY DELIVERY / RETRIEVAL OF PHONES, FAX MACHINES, TABULATORS & SUPPLIES, TABULATOR TESTING, CONVALESCENT HOME VISITS, VENDOR MILEAGE REIMBURSEMENTS, AND OTHER MISCELLANEOUS NEEDS.	62,500.00	62,500.00	62,500.00	62,500.00
001104002-5336-OTHER PURCHASE SVCS	150.00	150.00	150.00	150.00
MISCELLANEOUS EXPENSES (E.G. BUSINESS CARDS, NON-OFFICE SUPPLIES)	150.00	150.00	150.00	150.00
001104002-5412-TELECOMMUNICATIONS	4,000.00	4,000.00	4,000.00	4,000.00
PHONE AND FAX LINE INSTALLATIONS (TWO ELECTIONS)	4,000.00	4,000.00	4,000.00	4,000.00
001104002-5436-EQUIPMENT MAINT & REPAIR	4,750.00	4,750.00	4,750.00	4,750.00
TABULATOR MAINTENANCE CONTRACT (NEW - PREVIOUSLY PAID BY SEC OF STATE), IVS (HANDICAP) PROGRAMMING (NEW - PREVIOUSLY PAID BY SEC OF STATE), AND GENERAL NEEDS (COPIER MAINTENANCE, TONER, ELECTRONIC ROTATING FILES, TYPEWRITER SUPPLIES.	4,750.00	4,750.00	4,750.00	4,750.00
001104002-5540-ADVERTISING	600.00	600.00	600.00	600.00
LEGAL NOTICES, PRINTING OF ANNUAL CANVASS AND RELATED MATERIALS, ENVELOPES, REGISTRATION APPLICATION FORMS, SIGNS FOR POLLING PLACES	600.00	600.00	600.00	600.00
001104002-5610-POSTAGE AND MAIL	1,800.00	3,330.00	3,330.00	3,330.00
VOTER CANVASS MAILINGS, USPS FEES AND PERMITS (1ST CLASS, BULK NON-PROFIT, & BUSINESS RETURN MAIL), POLL WORKER NOTICES (TWO ELECTIONS), GENERAL POSTAGE ACCT. CONTRIBUTION, MISC. MAILINGS	1,800.00	1,800.00	1,800.00	1,800.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	1,530.00	1,530.00	1,530.00
001104002-5611-OFFICE SUPPLIES	1,600.00	1,600.00	1,600.00	1,600.00
INK, ENVELOPES, PENS, COPY PAPER FOR OFFICE AND POLLING PLACE VOTER LISTS (ACTIVE, INACTIVE, & SUPPLEMENTAL), MISCELLANEOUS SUPPLIES FOR POLLING PLACES, GENERAL OFFICE NEEDS.	1,600.00	1,600.00	1,600.00	1,600.00
001104002-5810-DUES/FEES/MEMBERSHIPS	800.00	800.00	800.00	800.00
REGISTRAR ASSOCIATION (ROVAC) CONVENTION, CONFERENCES, DUES, & INFORMATIONAL CLASSES.	800.00	800.00	800.00	800.00
Total for 001104002-REPUBLICAN REGISTRAR	**199,714.00**	**201,244.00**	**201,244.00**	**201,244.00**

Name	Employee #	GL Acct #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
GOSTIN, PETER	E06033	001104002-5121	RVRGVTRR - REPUBLICAN REGISTRAR OF VOTERS	ELEC	ALL		54,416	0	0	54,416	2	0
SANTIAGO, LISA	E06050	001104002-5121	RVADMCLK02 - ADMINISTRATIVE CLERK 2	APPOINTD	C05	3	44,229	510	0	44,738	2	0
							98,644	510	0	99,154		0

OFFICE OF THE MAYOR

The Mayor of the City of New Britain is responsible for the overall administrative supervision of all municipal agencies, departments and commissions. The Mayor, as the Chief Executive Officer, provides supervision and issues policy level decisions in the public administrative areas of personnel, budgets, labor relations, planning, economic development, public information and Federal/State intergovernmental relations. A primary responsibility of the Office of the Mayor - in addition to the above - is in responding to a wide range of constituent requests and problem assistance. The Mayor works very closely with the Common Council of the City of New Britain to provide for an effective and cooperative effort between the administrative and legislative branches of our local government. The Mayor appoints members of various Boards and Commissions.

	Department Staffing			**Principal Activity Officials:**
	2011-2012	2010-2011	2009-2010	
ELEC.	1	1	1	Timothy T. Stewart - Mayor
APP.	3	3	3	L. Carver – Chief of Staff

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
MAYOR'S OFFICE											
001105001-5121	FULL TIME SALARIES	83,461.00	86,414.00	87,971.00	87,971.00	87,634.00	82,836.55	87,634.00	87,634.00	87,634.00	87,634.00
001105001-5340	LEGISLATIVE SUPPORT	23,606.00	8,989.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001105001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00
001105001-5610	POSTAGE AND MAIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	575.00	575.00	575.00
001105001-5828	MAYOR'S ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	3,072.90	0.00	0.00	0.00	0.00
001105001-5877	ADMINISTRATIVE	170,584.00	178,377.00	186,355.00	181,191.00	187,000.00	132,942.52	187,000.00	187,000.00	187,000.00	187,000.00
Total MAYOR'S OFFICE		**277,651.00**	**273,780.00**	**274,326.00**	**269,162.00**	**274,634.00**	**218,851.97**	**274,634.00**	**278,709.00**	**278,709.00**	**278,709.00**
ECONOMIC DEVELOPMENT											
001105002-5121	FULL TIME SALARIES	54,644.00	58,223.00	58,223.00	58,223.00	58,000.00	51,753.63	58,000.00	58,000.00	58,000.00	58,000.00
001105002-5876	ADMINISTRATIVE OVERHEAD	25,000.00	23,000.00	23,000.00	23,000.00	23,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00
Total ECONOMIC DEVELOPMENT		**79,644.00**	**81,223.00**	**81,223.00**	**81,223.00**	**81,000.00**	**51,753.63**	**81,000.00**	**81,000.00**	**81,000.00**	**81,000.00**
Total 05-EXECUTIVE		**357,295.00**	**355,003.00**	**355,549.00**	**350,385.00**	**355,634.00**	**270,605.60**	**355,634.00**	**359,709.00**	**359,709.00**	**359,709.00**
Total 001-GENERAL FUND		**357,295.00**	**293,605.60**	**355,549.00**	**350,385.00**	**355,634.00**	**270,605.60**	**355,634.00**	**359,709.00**	**359,709.00**	**359,709.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**357,295.00**	**355,003.00**	**355,549.00**	**350,385.00**	**355,634.00**	**270,605.60**	**355,634.00**	**359,709.00**	**359,709.00**	**359,709.00**
	Net Revenue less Expenditures:	**-357,295.00**	**-355,003.00**	**-355,549.00**	**-350,385.00**	**-355,634.00**	**-270,605.60**	**-355,634.00**	**-359,709.00**	**-359,709.00**	**-359,709.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001105001-MAYOR'S OFFICE				
001105001-5121-FULL TIME SALARIES	87,634.00	87,634.00	87,634.00	87,634.00
PLEASE REFER TO PERSONNEL SCHEDULE. SALARY FOR THE POSITION OF MAYOR	87,634.00	87,634.00	87,634.00	87,634.00
001105001-5412-TELECOMMUNICATIONS	0.00	3,500.00	3,500.00	3,500.00
BF&T RECOMMENDATION - DEPARTMENT CELLPHONES	0.00	3,500.00	3,500.00	3,500.00
001105001-5610-POSTAGE AND MAIL	0.00	575.00	575.00	575.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	575.00	575.00	575.00
001105001-5877-ADMINISTRATIVE	187,000.00	187,000.00	187,000.00	187,000.00
APPOINTED MAYORAL STAFF - REFER TO PERSONNEL SCHEDULE EXPENSES INCURRED IN THE ADMIN. OF THE OFFICE - SUPPLIES & EQUIPMENT MAINTENANCE ON OFFICE ELECTRONIC EQUIPMENT; PART TIME SALARIES; LEGAL PUBLICATIONS AND NOTICES; PUBLIC AFFAIR ANNOUNCEMENTS; MUNICIPAL ASSOCIATIONS; CONFERENCES AND TRAINING; SUBSCRIPTIONS, MISC.	187,000.00	187,000.00	187,000.00	187,000.00
Total for 001105001-MAYOR'S OFFICE	**274,634.00**	**278,709.00**	**278,709.00**	**278,709.00**
001105002-ECONOMIC DEVELOPMENT				
001105002-5121-FULL TIME SALARIES	58,000.00	58,000.00	58,000.00	58,000.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS	58,000.00	58,000.00	58,000.00	58,000.00
001105002-5876-ADMINISTRATIVE OVERHEAD	23,000.00	23,000.00	23,000.00	23,000.00
MEDA EXPENSES FOR BEING HOUSED AT NEW BRITAIN CHAMBER - CONTRACT	23,000.00	23,000.00	23,000.00	23,000.00
Total for 001105002-ECONOMIC DEVELOPMENT	**81,000.00**	**81,000.00**	**81,000.00**	**81,000.00**

Name	Employee #	GL Acct #	Position	Union	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
Mayor's Office Full Time Salaries:										
STEWART, TIMOTHY T	E04693	001105001-5121	MYMAYORX - MAYOR	ELEC	87,634	0	0	87,634	0	0
					87,634	0	0	87,634		0
Mayor's Office Administration:										
CARVER, LISA R	E04692	001105001-5877	MYCHFSTF - CHIEF OF STAFF	APPOINTD	65,000	0	0	65,000	0	0
STEELE, PETER C	E04690	001105001-5877	MYMYRAID - MAYORIAL AIDE	APPOINTD	30,000	0	0	30,000	0	0
CICCARILLO, MARY E	E04691	001105001-5877	MYADMAID - ADMINISTRATIVE AIDE	APPOINTD	26,000	0	0	26,000	0	0
MOORE, BARBARA	E05383	001105001-5877	MYADMAID - ADMINISTRATIVE AIDE	N/A	14,040	0	0	14,040	0	0
					135,040	0	0	135,040		0
Economic Development:										
CARROLL, WILLIAM	E04604	001105002-5121	MYMEDADR - MEDA DIRECTOR	APPOINTD	58,000	0	0	58,000	0	0
					58,000	0	0	58,000		0

BOARD OF FINANCE AND TAXATION

The Major Functions of the Board of Finance and Taxation are to recommend to the Mayor an annual budget for the ensuing fiscal year. Statutory reference: City Charter, Article VII, Section 7-2(e).

MEMBERSHIP

Nicholas Mercier, Chairperson

G. Norman Holland, Bonding Sub-Committee

Sally E. Eigenraam, Bonding Sub-Committee

Kevin Nodell

Cristopher C. Carillo

Vacant

Vacant

STAFF SUPPORT

R. Curry – Director of Finance

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
BOARD OF FINANCE										
001102002-5122 OVERTIME	294.00	483.00	1,956.00	1,141.00	2,000.00	956.17	2,208.00	2,208.00	2,208.00	2,208.00
Total BOARD OF FINANCE	**294.00**	**483.00**	**1,956.00**	**1,141.00**	**2,000.00**	**956.17**	**2,208.00**	**2,208.00**	**2,208.00**	**2,208.00**
Total 02-BDS & COMM	**294.00**	**483.00**	**1,956.00**	**1,141.00**	**2,000.00**	**956.17**	**2,208.00**	**2,208.00**	**2,208.00**	**2,208.00**
Total 001-GENERAL FUND	**294.00**	**483.00**	**1,956.00**	**1,141.00**	**2,000.00**	**956.17**	**2,208.00**	**2,208.00**	**2,208.00**	**2,208.00**
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Expenditures:	**294.00**	**483.00**	**1,956.00**	**1,141.00**	**2,000.00**	**956.17**	**2,208.00**	**2,208.00**	**2,208.00**	**2,208.00**
Net Revenue less Expenditures:	**-294.00**	**-483.00**	**-1,956.00**	**-1,141.00**	**-2,000.00**	**-956.17**	**-2,208.00**	**-2,208.00**	**-2,208.00**	**-2,208.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2012

As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001102002-BOARD OF FINANCE				
001102002-5122-OVERTIME	2,208.00	2,208.00	2,208.00	2,208.00
OVERTIME COMPENSATION FOR ACCOUNTING CLERK III FOR BF&T MEETINGS SCHEDULED DURING THE FISCAL YEAR. 13 MEETINGS X 4 HOURS PER MEETING (CONTRACT) X $42.45 PER HOUR = $2,208.	2,208.00	2,208.00	2,208.00	2,208.00
Total for 001102002-BOARD OF FINANCE	**2,208.00**	**2,208.00**	**2,208.00**	**2,208.00**

ASSESSORS

It is the duty of the City Assessor to administer the laws of the State of Connecticut and the ordinances and charter of the City of New Britain concerning the assessment and exemption of property for the local property tax. Primarily, the law requires the assessor to produce the Grand List of real estate, personal property and motor vehicles. The Assessor must maintain records which describe the listed property and which show the valuation of the property. The statutes require specific methods of listing and valuation as well as numerous exemptions and abatement programs. The department focuses on three main functions: grand list, taxpayers exemptions and is the library to attornies, appraisers, credit bureau's, etc. The website used by this office is www.visionappraisal.com.

Department Staffing				Principal Activity Officials:
	2011-2012	2010-2011	2009-2010	
818	2	2	2	M. Konik
1303-302	3	3	3	City Assessor
1186	4	4	3	

Fee Schedule (eff. March 1,1991) as allowed per Sections 2-10 and 22-18 of the City's Code of Ordinances

Copies of Public Records	.50
Certified Copies:	
First Page	1.00
Additional Page	.50
Notarized affidavit of ownership	4.00
Grand List Statistical Summary (28 pages)	14.00

Net Taxable Grand List after Board of Assessment Appeals for past seven years:

2009	2008	2007*	2006	2005	2004	2003
2,912,982,773	2,919,676,735	2,943,290,463	2,089,360,606	2,076,801,701	2,052,598,712	2,025,572,251

*Revaluation

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
ASSESSOR											
001107001-5121	FULL TIME SALARIES	467,986.00	485,090.00	501,997.00	515,508.00	533,170.00	451,853.18	536,272.00	498,195.00	498,195.00	498,195.00
001107001-5123	LONGEVITY	1,375.00	1,425.00	1,450.00	4,550.00	3,500.00	700.00	4,025.00	4,025.00	4,025.00	4,025.00
001107001-5331	PROFESSIONAL SERVICES	10,000.00	0.00	8,000.00	10,000.00	5,000.00	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00
001107001-5352	DATA PROCESSING	25,327.00	24,847.00	30,660.00	30,892.00	32,160.00	29,939.82	30,660.00	30,660.00	30,660.00	30,660.00
001107001-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	100.00	52.87	500.00	100.00	100.00	100.00
001107001-5440	RENTALS/SUPPLIES EQUIP	251.00	233.00	500.00	610.00	1,600.00	1,140.00	1,600.00	1,600.00	1,600.00	1,600.00
001107001-5610	POSTAGE AND MAIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,765.00	5,765.00	5,765.00
001107001-5611	OFFICE SUPPLIES	2,358.00	2,226.00	2,813.00	2,257.00	2,500.00	2,081.61	2,500.00	2,500.00	2,500.00	2,500.00
001107001-5810	DUES/FEES/MEMBERSHIPS	860.00	855.00	770.00	910.00	810.00	810.00	1,000.00	1,000.00	1,000.00	1,000.00
001107001-5897	MISCELLANEOUS	170.00	159.00	154.00	238.00	300.00	251.12	350.00	350.00	350.00	350.00
Total ASSESSOR		**508,327.00**	**514,835.00**	**546,344.00**	**564,965.00**	**579,140.00**	**489,328.60**	**581,907.00**	**549,195.00**	**549,195.00**	**549,195.00**
Total 07-FINANCE		**508,327.00**	**514,835.00**	**546,344.00**	**564,965.00**	**579,140.00**	**489,328.60**	**581,907.00**	**549,195.00**	**549,195.00**	**549,195.00**
Total 001-GENERAL FUND		**508,327.00**	**489,236.48**	**546,344.00**	**564,965.00**	**579,140.00**	**489,328.60**	**581,907.00**	**549,195.00**	**549,195.00**	**549,195.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**508,327.00**	**514,835.00**	**546,344.00**	**564,965.00**	**579,140.00**	**489,328.60**	**581,907.00**	**549,195.00**	**549,195.00**	**549,195.00**
	Net Revenue less Expenditures:	**-508,327.00**	**-514,835.00**	**-546,344.00**	**-564,965.00**	**-579,140.00**	**-489,328.60**	**-581,907.00**	**-549,195.00**	**-549,195.00**	**-549,195.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107001-ASSESSOR				
001107001-5121-FULL TIME SALARIES	536,272.00	498,195.00	498,195.00	498,195.00
REFER TO PERSONNEL SCHEDULE	536,272.00	536,272.00	536,272.00	536,272.00
BF&T RECOMMENDATION - DEFER HIRING OF VACANT ASSESSMENT ANALYST UNTIL 4TH QUARTER OF FY 12.	0.00	-38,077.00	-38,077.00	-38,077.00
001107001-5123-LONGEVITY	4,025.00	4,025.00	4,025.00	4,025.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS TO CONTRACTUAL OBLIGATION	4,025.00	4,025.00	4,025.00	4,025.00
001107001-5331-PROFESSIONAL SERVICES	5,000.00	5,000.00	5,000.00	5,000.00
PERSONAL PROPERTY AUDITS - PROGRAM SERVES TO PROMOTE MORE ACCURATE ASSESSMENTS OF PERSONAL PROPERTYAND ACCURATE FILINGS BY PERSONAL PROPERTY TAXPAYERS (NOTE: THIS PROGRAM HAS PRODUCED MORE REVENUE THAN MONIES SPENT FOR AUDIT)	5,000.00	5,000.00	5,000.00	5,000.00
001107001-5352-DATA PROCESSING	30,660.00	30,660.00	30,660.00	30,660.00
COSTS ASSOCIATED WITH THE PRODUCTION OF THE GRAND LIST - INCLUDES SOFTWARE CONTRACT FOR THE ASSESSMENT FUNCTION AND FOR THE TAX COLLECTOR FUNCTION; PRINTING AND BINDING COSTS FOR THE REGULAR AND SUPPLEMENTAL GRAND LISTS; ANNUAL WEB HOST AGREEMENT FOR PROPERTY ASSESSMENT DATA; ANNUAL SOFTWARE MAINTENANCE AGREEMENT FOR VALUATION SOFTWARE	30,660.00	30,660.00	30,660.00	30,660.00
001107001-5436-EQUIPMENT MAINT & REPAIR	500.00	100.00	100.00	100.00
REPAIRS TO COMPUTERS, PRINTERS, TYPEWRITERS, POWER FILE MODEL #2000	500.00	500.00	500.00	500.00
BF&T RECOMMENDATION	0.00	-400.00	-400.00	-400.00
001107001-5440-RENTALS/SUPPLIES EQUIP	1,600.00	1,600.00	1,600.00	1,600.00
USE OF DEPARTMENT COPIER BY THE PUBLIC AND PROPERTY APPRAISERS - PER COPY CHARGE DEPOSITED INTO GENERAL REVENUE ACCT # 001107001-4402 - ITEMS TYPICALLY COPIED INCLUDE FIELD CARDS AND ASSESSMENT INFORMATION	1,600.00	1,600.00	1,600.00	1,600.00
001107001-5610-POSTAGE AND MAIL	0.00	5,765.00	5,765.00	5,765.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	5,765.00	5,765.00	5,765.00
001107001-5611-OFFICE SUPPLIES	2,500.00	2,500.00	2,500.00	2,500.00
SUBSCRIPTION FOR MOTOR VEHICLE PRICE GUIDES, CONSTRUCTION COST GUIDES AND OTHER APPRAISAL MANUALS; COST OF ASSESSMENT FORMS FOR REQUIRED RECORDS; SUPPLIES (I.E. PADS, PENS, PENCILS, MARKERS, TAPE, STAPLES, CLIPS, FOLDERS, RECEIPT BOOKS, BINDERS, ETC.)	2,500.00	2,500.00	2,500.00	2,500.00
001107001-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	1,000.00	1,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
STATE ASSESSOR'S SCHOOL AT UNIVERSITY OF CONNECTICUT; COURSE OR WORKSHOP HOURS NEEDED TO MAINTAIN CCMA II DESIGNATIONS FOR ASSESSOR AND STAFF; ANNUAL STATE ASSESSOR MEETINGS; OTHER PROFESSIONAL SEMINARS AND DUES IN PROFESSIONAL ASSOCIATIONS	1,000.00	1,000.00	1,000.00	1,000.00
001107001-5897-MISCELLANEOUS	350.00	350.00	350.00	350.00
LEGAL NOTICES IN NEWSPAPER, SUBSCRIPTION TO NEW BRITAIN HERALD NEW BRITAIN HERALD USED DAILY TO UPDATE OBITUARIES TO KEEP THE PERSONAL EXEMPTION FILES UP TO DATE AND DISCOVERY OF NEW PERSONAL PROPERTY ACCOUNTS	350.00	350.00	350.00	350.00
Total for 001107001-ASSESSOR	**581,907.00**	**549,195.00**	**549,195.00**	**549,195.00**

Name	Employee #	GL Account #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
Assessor:												
KONIK, MICHAEL T	E02935	001107001-5121	ASASSESS - CITY ASSESSOR	818	16	7	109,290	2,853	0	112,143	13	525
DUDEK, ROBERT	E00860	001107001-5121	ASASSTAS - ASSISTANT CITY ASSESSOR	818	6	8	77,176	0	800	77,976	23	700
POLLOCK, DARLENE	E03250	001107001-5121	ASASMANL - ASSESSMENT ANALYST	1303	10	4	58,750	0	0	58,750	12	525
VACANT		001107001-5121	ASASMANL - ASSESSMENT ANALYST	1303	10	1	50,770	0	0	50,770	0	0
CEDENO, ELIZABETH	E04086	001107001-5121	ASASTECH - ASSESSMENT TECHNICIAN	1303	4	4	52,682	0	0	52,682	10	525
LESTINI, ROSEMARIE F.	E03692	001107001-5121	ASADMCLK02 - ADMINISTRATIVE CLERK	1186	C05	4	45,988	0	0	45,988	11	525
LAQUERRE, STELLA	E01121	001107001-5121	ASASMAID - ASSESSMENT AIDE	1186	C05	4	45,988	0	0	45,988	22	700
RULEWICZ, JILL K	E03237	001107001-5121	ASASMAID - ASSESSMENT AIDE	1186	C05	4	45,988	0	0	45,988	12	525
AMES, SUSAN H	E05080	001107001-5121	ASASMAID - ASSESSMENT AIDE	1186	C05	4	45,988	0	0	45,988	7	0
							$532,620	$2,853	$800	536,272		$4,025

BOARD OF ASSESSMENT APPEALS

Three member Board is elected for a two year term. Upon completion of the taxable grand list of the City, the Board of Assessment Appeals perfects and certifies the list for correctness and compliance with all laws governing the assessment of property. The Board of Assessment Appeals meets twice per year, September and March, exclusive of any authorized extension of the statutory deadlines.

BOARD OF ASSESSMENT APPEALS MEMBERS:

Chairperson – Robert Wysocki

Mary Lou Sanders

Todd M. Szabo

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
BOARD OF ASSESSMENT APPEALS										
001102008-5897 MISCELLANEOUS	79.00	284.00	93.00	181.00	200.00	114.75	200.00	200.00	200.00	200.00
Total BOARD OF ASSESSMENT APPEALS	**79.00**	**284.00**	**93.00**	**181.00**	**200.00**	**114.75**	**200.00**	**200.00**	**200.00**	**200.00**
Total 02-BDS & COMM	**79.00**	**284.00**	**93.00**	**181.00**	**200.00**	**114.75**	**200.00**	**200.00**	**200.00**	**200.00**
Total 001-GENERAL FUND	**79.00**	**284.00**	**93.00**	**181.00**	**200.00**	**114.75**	**200.00**	**200.00**	**200.00**	**200.00**
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Expenditures:	**79.00**	**284.00**	**93.00**	**181.00**	**200.00**	**114.75**	**200.00**	**200.00**	**200.00**	**200.00**
Net Revenue less Expenditures:	**-79.00**	**-284.00**	**-93.00**	**-181.00**	**-200.00**	**-114.75**	**-200.00**	**-200.00**	**-200.00**	**-200.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001102008-BOARD OF ASSESSMENT APPEALS				
001102008-5897-MISCELLANEOUS	200.00	200.00	200.00	200.00
UNCLASSIFIED EXPENSES INCIDENTAL WITH BOARD ACTIVITIES INCLUDING ADVERTISING OF LEGAL NOTICES AND REVIEW OF PETITIONS RESULTING FROM APPEALS OF REVALUATION OF PROPERTY FOR THE GRAND LIST OF 10/1/10 FY12	200.00	200.00	200.00	200.00
Total for 001102008-BOARD OF ASSESSMENT APPEALS	**200.00**	**200.00**	**200.00**	**200.00**

TAX COLLECTOR

The Tax Office is responsible for the collection of all City taxes. All bills are prepared by the Tax Office. Unpaid Real Estate must be liened and recorded, and will be released after payment has been received. Delinquent Motor Vehicle Tax lists are prepared and forwarded to the Department of Motor Vehicles after each collection period. Tax inquiries are handled on a daily basis via email, fax, phone and regular mail. All efforts to collect Jeopardy taxes (on entities going out of business) are made as expeditiously as possible to effect possible collection. Notices from Bankruptcy Court are checked for respective outstanding taxes. Inquiries from Corporation Council w/respect to outstanding taxes are also handled relevant to any pending lawsuits filed against the City of New Britain. Monthly reports are prepared for the Common Council. Properly approved tax refunds are processed by the Tax Collector.

Prior to July, bank requests for escrow account bills on real estate are forwarded to the banks for payment on an annual basis. Checks returned by the bank for any reason are followed up to effect collection plus the penalty charges incurred.

	Department Staffing			**Principal Activity Officials:**
	2011-2012	2010-2011	2009-2010	
ELEC	1	1	1	C. Blogoslawski
1186	7	7	7	Tax Collector

Fee Schedule (eff. May 1,2008)

Interest	1.5% per month or $2.00 minimum charge, per bill from the due date on unpaid principal balance per state statutes
Lien	$24.00 charge as authorized by state statutes
Returned Check	$20.00 fee for check returned by the bank for any reason
Statement	$1.00 fee for basic "status of account" statement (printed off system). Additional charges may incur depending upon requested information.
Release	No charge... for tax clearance document (on fully paid delinquent accounts) for purpose of obtaining a motor vehicle registration. No personal or business checks accepted.
General Information	No charge ... for handwritten statement on status of tax account. $10 fee for account payment history printed off system.

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
TAX											
001107002-5121	FULL TIME SALARIES	324,005.00	370,211.00	373,489.00	354,758.00	397,256.00	313,020.52	405,610.00	373,720.00	373,720.00	373,720.00
001107002-5122	OVERTIME	50,945.00	22,851.00	34,058.00	15,978.00	27,000.00	12,658.54	23,000.00	23,000.00	23,000.00	23,000.00
001107002-5123	LONGEVITY	2,925.00	3,050.00	3,125.00	2,525.00	2,600.00	0.00	2,600.00	2,600.00	2,600.00	2,600.00
001107002-5124	PART TIME SALARIES	31,664.00	18,791.00	15,336.00	14,106.00	15,000.00	8,482.42	20,000.00	15,000.00	15,000.00	15,000.00
001107002-5331	PROFESSIONAL SERVICES	175,863.00	2,592.00	115,316.00	75,445.00	104,052.00	106,796.30	106,000.00	106,000.00	106,000.00	106,000.00
001107002-5336	OTHER PURCHASE SVCS	11,512.00	12,886.00	12,950.00	12,940.00	12,970.00	12,910.95	13,000.00	16,397.00	16,397.00	16,397.00
001107002-5352	DATA PROCESSING	7,479.00	1,429.00	3,915.00	4,289.00	4,270.00	3,552.28	6,270.00	4,270.00	4,270.00	4,270.00
001107002-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00
001107002-5436	EQUIPMENT MAINT & REPAIR	804.00	1,148.00	930.00	1,175.00	1,290.00	645.00	1,240.00	1,240.00	1,240.00	1,240.00
001107002-5540	ADVERTISING	2,215.00	2,000.00	1,585.00	2,026.00	2,059.00	1,699.25	1,872.00	1,872.00	1,872.00	1,872.00
001107002-5610	POSTAGE AND MAIL	500.00	1.00	400.00	0.00	500.00	300.00	450.00	2,920.00	2,920.00	2,920.00
001107002-5611	OFFICE SUPPLIES	399.00	994.00	639.00	541.00	588.00	306.15	494.00	494.00	494.00	494.00
001107002-5810	DUES/FEES/MEMBERSHIPS	160.00	160.00	700.00	213.00	325.00	58.00	420.00	420.00	420.00	420.00
001107002-5897	MISCELLANEOUS	257.00	284.00	132.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total TAX		**608,728.00**	**436,397.00**	**562,575.00**	**483,996.00**	**567,910.00**	**460,429.41**	**580,956.00**	**548,733.00**	**547,933.00**	**547,933.00**
Total 07-FINANCE		**608,728.00**	**436,397.00**	**562,575.00**	**483,996.00**	**567,910.00**	**460,429.41**	**580,956.00**	**548,733.00**	**547,933.00**	**547,933.00**
Total 001-GENERAL FUND		**608,728.00**	**460,713.41**	**562,575.00**	**483,996.00**	**567,910.00**	**460,429.41**	**580,956.00**	**548,733.00**	**547,933.00**	**547,933.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**608,728.00**	**436,397.00**	**562,575.00**	**483,996.00**	**567,910.00**	**460,429.41**	**580,956.00**	**548,733.00**	**547,933.00**	**547,933.00**
	Net Revenue less Expenditures:	**-608,728.00**	**-436,397.00**	**-562,575.00**	**-483,996.00**	**-567,910.00**	**-460,429.41**	**-580,956.00**	**-548,733.00**	**-547,933.00**	**-547,933.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107002-TAX				
001107002-5121-FULL TIME SALARIES	405,610.00	373,720.00	373,720.00	373,720.00
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST DETAIL	405,610.00	405,610.00	405,610.00	405,610.00
BF&T RECOMMENDATION - DEFER HIRING OF VACANT ACCOUNT CLERK II UNTIL 4TH QUARTER OF FY 12.	0.00	-31,890.00	-31,890.00	-31,890.00
001107002-5122-OVERTIME	23,000.00	23,000.00	23,000.00	23,000.00
ADDITIONAL FULL-TIME STAFF HOURS NECESSARY DURING PEAK COLLECTION PERIODS TYPICALLY MID-LATE DECEMBER thru EARLY FEBRUARY & MID-LATE JUNE thru EARLY AUGUST	23,000.00	23,000.00	23,000.00	23,000.00
001107002-5123-LONGEVITY	2,600.00	2,600.00	2,600.00	2,600.00
REFER TO PERSONNEL SCHEDULE - PER UNION AGREEMENTS, ETC.	2,600.00	2,600.00	2,600.00	2,600.00
001107002-5124-PART TIME SALARIES	20,000.00	15,000.00	15,000.00	15,000.00
PART-TIME HELP NECESSARY DURING PEAK COLLECTION PERIODS (see OVERTIME) TYPICAL DUTIES INCLUDE BUT NOT LIMITED TO: HANDLING OF MAIL & ANSWERING OF PHONES. ADDT'L HELP AS NEEDED THROUGHOUT YEAR; INCLUDES ONE REGULAR PART TIME EMPLOYEE	20,000.00	20,000.00	20,000.00	20,000.00
BF&T RECOMMENDATION	0.00	-5,000.00	-5,000.00	-5,000.00
001107002-5331-PROFESSIONAL SERVICES	106,000.00	106,000.00	106,000.00	106,000.00
CT COLLECTION AGENCY 14% COLLECTION FEE: OFFSET INCOME ACCT 001-0500-0501-000 AGENCY PAYS 100% OF ALL DELINQUENT TAX MONIES COLLECTED ON BEHALF OF THE CITY (including their 14% FEE). THE CITY THEN IN-TURN CUTS A CHECK BACK TO AGENCY FOR THEIR 14% FEE. DELINQ STMT STUFFING & MAILING - RE & MV (BAR CODES R US). TAX BILL PRINTING & MAILING - RE, PP & MV JULY ; SUPP MV JAN (TRIANGLE SYSTEMS).. INCLUDES ALL MATERIALS.	106,000.00	106,000.00	106,000.00	106,000.00
001107002-5336-OTHER PURCHASE SVCS	13,000.00	16,397.00	16,397.00	16,397.00
PRO-RATED AMT PD TO STATE DMV FOR LOCAL DELINQ MV TAXES REPORTING ADMINISTRATION	13,000.00	13,000.00	13,000.00	13,000.00
BF&T RECOMMENDATION	0.00	3,397.00	3,397.00	3,397.00
001107002-5352-DATA PROCESSING	6,270.00	4,270.00	4,270.00	4,270.00
SYSTEMS' SUPPLIES - TONER, INK, PAPER, ENVELOPES, BACK TAX RATE CARDS, FORMS, ETC., RATE BOOK BINDING	6,270.00	6,270.00	6,270.00	6,270.00
BF&T RECOMMENDATION	0.00	-2,000.00	-2,000.00	-2,000.00
001107002-5412-TELECOMMUNICATIONS	0.00	800.00	0.00	0.00
BF&T RECOMMENDATION - DEPARTMENT CELLPHONES	0.00	800.00	800.00	800.00
MAYOR'S PROPOSED RECLASSIFICATION OF DEPARTMENT CELL PHONES	0.00	0.00	-800.00	-800.00
001107002-5436-EQUIPMENT MAINT & REPAIR	1,240.00	1,240.00	1,240.00	1,240.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
ANNUAL COPIER LEASE ($95/MNTH); MISC REPAIRS TO EXISTING EQUIP AS NEEDED $100	1,240.00	1,240.00	1,240.00	1,240.00
001107002-5540-ADVERTISING	1,872.00	1,872.00	1,872.00	1,872.00
STATUTORY LEGAL NOTICES (in THE HERALD) FOR THE LEVY AND COLLECTION OF TAXES (3 posted December-January; 3 posted June-July) .. LEGAL NOTICES AS NEEDED/REQUIRED	1,872.00	1,872.00	1,872.00	1,872.00
001107002-5610-POSTAGE AND MAIL	450.00	2,920.00	2,920.00	2,920.00
SPECIAL POSTAGE FOR TP LEGAL NOTICES; POSTAL REIMB TO CITY (WHEN TAXPAYER INCOMING MAIL HAS INSUFF POSTAGE)	450.00	450.00	450.00	450.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	2,470.00	2,470.00	2,470.00
001107002-5611-OFFICE SUPPLIES	494.00	494.00	494.00	494.00
PAPER, FORMS, NOTICES, ENVELOPES & OTHER OFFICE SUPPLIES. $94 HERALD SUBSCRIPTION - RATE DOUBLED 1/4/2010. $188 ANNUAL NOW SPLIT 50/50 SPLIT w/ TOWN CLERK .	494.00	494.00	494.00	494.00
001107002-5810-DUES/FEES/MEMBERSHIPS	420.00	420.00	420.00	420.00
1 TC ACCREDATION COURSE (DIDN'T TAKE ANY IN 2010-11 - STILL NEED 4 MORE), ANNUAL CTCA SEMINAR & MEMBERSHIP FEE, HCTCA ANNUAL FEE	420.00	420.00	420.00	420.00
Total for 001107002-TAX	**580,956.00**	**548,733.00**	**547,933.00**	**547,933.00**

Name	Employee #	GL Acct #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
Tax Collector:												
BLOGOSLAWSKI, CHERYL	E05777	001107002-5121	TXTAXCOL - TAX COLLECTOR	ELEC			70,501	0	0	70,501	4	0
KRAWCZYNSKI, JOANNE	E00434	001107002-5121	TXTAXAST - TAX ASSISTANT	1186	C08	4	60,052	0	0	60,052	34	700
NAVARRO, CARMEN	E01100	001107002-5121	TXADMAST - ADMIN ASSISTANT	1186	C07	2	49,335	1,018	0	50,353	22	700
HORWATT, CHARLETTE	E01883	001107002-5121	TXACTCLK02 - ACCOUNT CLERK 2	1186	C05	4	45,988	0	0	45,988	18	600
COLAO, CAROLYN	E02250	001107002-5121	TXACTCLK02 - ACCOUNT CLERK 2	1186	C05	4	45,988	0	0	45,988	16	600
RODRIGUEZ, MYRA	E05117	001107002-5121	TXACTCLK02 - ACCOUNT CLERK 2	1186	C05	4	45,988	0	0	45,988	6	0
RIVERA-MAIA, DORYNETTE	E05959	001107002-5121	TXACTCLK02 - ACCOUNT CLERK 2	1186	C05	4	44,221	0	0	44,221	3	0
VACANT		001107002-5121	TXACTCLK02 - ACCOUNT CLERK 2	1186	C05	2	42,520	0	0	42,520	0	0
							404,592	1,018	0	405,610		2,600

CITY TREASURER

The City Treasurer causes the receipt of all city funds to be kept in detail as prescribed by the Director of Finance. The Treasurer's Office is responsible for such daily administrative duties as check signing, bank statement reconciliation and deposit of all monies received into the proper established accounts. The Treasurer issues an annual report detailing the receipts of money in the treasury and expenditures made during the fiscal year. The City Treasurer oversees the cash flow, paying all orders drawn upon various city accounts. The investments of city funds is made at the discretion of the Treasurer.

	Department Staffing			Principal Activity Officials:
	2011-2012	2010-2011	2009-2010	
ELEC	1	1	1	T. Sapieha-Yanchak - Treasurer
APP	-	-	-	Vacant - Deputy Treasurer

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
TREASURER										
001107003-5124 PART TIME SALARIES	2,500.00	2,510.00	2,510.00	2,510.00	2,500.00	2,230.91	2,510.00	2,510.00	2,510.00	2,510.00
Total TREASURER	**2,500.00**	**2,510.00**	**2,510.00**	**2,510.00**	**2,500.00**	**2,230.91**	**2,510.00**	**2,510.00**	**2,510.00**	**2,510.00**
Total 07-FINANCE	**2,500.00**	**2,510.00**	**2,510.00**	**2,510.00**	**2,500.00**	**2,230.91**	**2,510.00**	**2,510.00**	**2,510.00**	**2,510.00**
Total 001-GENERAL FUND	**2,500.00**	**2,510.00**	**2,510.00**	**2,510.00**	**2,500.00**	**2,230.91**	**2,510.00**	**2,510.00**	**2,510.00**	**2,510.00**
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Expenditures:	**2,500.00**	**2,510.00**	**2,510.00**	**2,510.00**	**2,500.00**	**2,230.91**	**2,510.00**	**2,510.00**	**2,510.00**	**2,510.00**
Net Revenue less Expenditures:	**-2,500.00**	**-2,510.00**	**-2,510.00**	**-2,510.00**	**-2,500.00**	**-2,230.91**	**-2,510.00**	**-2,510.00**	**-2,510.00**	**-2,510.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107003-TREASURER				
001107003-5124-PART TIME SALARIES	2,510.00	2,510.00	2,510.00	2,510.00
ELECTED POSITION OF TREASURER (WAGE ADJ. 11/04/03) - T. SAPIEHA-YANCHAK APPOINTED POSITION - DEPUTY TREASURER - VACANT (NO COMPENSATION FOR DEPUTY TREASURER)	2,510.00	2,510.00	2,510.00	2,510.00
Total for 001107003-TREASURER	**2,510.00**	**2,510.00**	**2,510.00**	**2,510.00**

FINANCE DEPARTMENT

The Finance Department performs an instrumental function in the preparation of the city's annual budget. On forms specified by the Finance Department, budgetary requests of city agencies and activities are compiled. The information is reviewed with the express purpose of recommending to the Board of Finance and Taxation the monies felt necessary for the upcoming fiscal year. The Director of Finance shall prescribe the forms and accounting practices to be used by all departments, except the Consolidated School District, of the City of New Britain. The Director of Finance shall require that disbursements and expenditures be so controlled as to ensure that appropriations are not exceeded. The Finance Department processes all expenditures and payrolls for each fund budgeting, coordinates data processing activities and provides technical assistance to other city departments, agencies and Risk Management.

Department Staffing

	2011-2012	2010-2011	2009-2010
MGMT	1	1	1
818	3	3	3
1303	1	1	1
1186	5	5	5

Principal Activity Officials:

R. Curry - Director of Finance

FINANCE DEPARTMENT ACTIVITY CHART:

Payroll & Pension Benefits
Data Processing
Risk Management
Employee Medical Benefit Administration
Fixed Asset Management
Budget Management / Preparation
Debt Financing
Financial Reporting
Accounts Payable
Capital Projects / Grant Reporting /Grant Invoicing
Police Special Duty Billing
Worker's Compensation Reporting
Investments

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
FINANCE											
001107004-5121	FULL TIME SALARIES	579,078.00	587,140.00	456,940.00	484,422.00	490,787.00	444,231.30	514,961.00	514,961.00	514,961.00	514,961.00
001107004-5122	OVERTIME	696.00	2,547.00	840.00	259.00	3,000.00	2,365.69	3,000.00	3,000.00	3,000.00	3,000.00
001107004-5123	LONGEVITY	2,594.00	3,050.00	3,475.00	4,415.00	4,100.00	210.00	4,250.00	4,250.00	4,250.00	4,250.00
001107004-5331	PROFESSIONAL SERVICES	159.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001107004-5352	DATA PROCESSING	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001107004-5434	MAINTENANCE CONTRACTS	34,224.00	40,591.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001107004-5436	EQUIPMENT MAINT & REPAIR	261.00	6,114.00	242.00	0.00	250.00	0.00	250.00	250.00	250.00	250.00
001107004-5540	ADVERTISING	430.00	500.00	500.00	416.00	1,500.00	1,937.87	2,100.00	2,100.00	2,100.00	2,100.00
001107004-5610	POSTAGE AND MAIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,300.00	10,300.00	10,300.00
001107004-5611	OFFICE SUPPLIES	2,069.00	4,000.00	4,981.00	5,337.00	6,000.00	5,398.83	6,000.00	6,000.00	6,000.00	6,000.00
001107004-5810	DUES/FEES/MEMBERSHIPS	1,763.00	4,400.00	4,596.00	2,015.00	4,500.00	3,628.83	4,500.00	4,000.00	4,000.00	4,000.00
Total FINANCE		**626,274.00**	**648,342.00**	**471,574.00**	**496,864.00**	**510,137.00**	**457,772.52**	**535,061.00**	**544,861.00**	**544,861.00**	**544,861.00**
Total 07-FINANCE		**626,274.00**	**648,342.00**	**471,574.00**	**496,864.00**	**510,137.00**	**457,772.52**	**535,061.00**	**544,861.00**	**544,861.00**	**544,861.00**
Total 001-GENERAL FUND		**626,274.00**	**458,543.69**	**471,574.00**	**496,864.00**	**510,137.00**	**457,772.52**	**535,061.00**	**544,861.00**	**544,861.00**	**544,861.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**626,274.00**	**648,342.00**	**471,574.00**	**496,864.00**	**510,137.00**	**457,772.52**	**535,061.00**	**544,861.00**	**544,861.00**	**544,861.00**
	Net Revenue less Expenditures:	**-626,274.00**	**-648,342.00**	**-471,574.00**	**-496,864.00**	**-510,137.00**	**-457,772.52**	**-535,061.00**	**-544,861.00**	**-544,861.00**	**-544,861.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107004-FINANCE				
001107004-5121-FULL TIME SALARIES	514,961.00	514,961.00	514,961.00	514,961.00
REFER TO DETAILED PERSONNEL SCHEDULE FOR TOTAL GENERAL FUND CONTRACTUAL OBLIGATIONS	514,961.00	514,961.00	514,961.00	514,961.00
001107004-5122-OVERTIME	3,000.00	3,000.00	3,000.00	3,000.00
ADDITIONAL PREMIUM HOURS ASSIGNED DURING FISCAL PERIOD FOR PAYROLL ACTIVITIES AFFECTED BY HOLIDAYS	3,000.00	3,000.00	3,000.00	3,000.00
001107004-5123-LONGEVITY	4,250.00	4,250.00	4,250.00	4,250.00
REFER TO DETAILED PERSONNEL SCHEDULE FOR CONTRACTUAL OBLIGATIONS	4,250.00	4,250.00	4,250.00	4,250.00
001107004-5436-EQUIPMENT MAINT & REPAIR	250.00	250.00	250.00	250.00
SELF-FUNDED REPAIR TO DEPARTMENT COMPUTERS & PRINTERS, TYPEWRITERS, ROTARY POWER FILES IN OFFICE. REPLACE CALCULATORS.	250.00	250.00	250.00	250.00
001107004-5540-ADVERTISING	2,100.00	2,100.00	2,100.00	2,100.00
ANNUAL PRINTING OF BUDGET AND AUDIT BOOKLETS FOR DISTRIBUTION; VARIOUS SPECIALIZED FORMS AND REPORTS; PRINTING THE MAYOR'S PROPOSED BUDGET IN THE NEW BRITAIN HERALD IN APRIL 2011 PER ARTICLE X OF THE CHARTER; PRINTING OF ALL THE DIFFERENT VERSIONS OF THE BUDGET, BOTH OPERATING AND CAPITAL, FOR THE ALDERMEN, BF&T, DEPT HEADS, AND APPLICABLE PARTIES AND STATE AGENCIES. 5% INCREASE PER NEW BRITAIN HERALD AS OF 1/1/11.	2,100.00	2,100.00	2,100.00	2,100.00
001107004-5610-POSTAGE AND MAIL	0.00	10,300.00	10,300.00	10,300.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	10,300.00	10,300.00	10,300.00
001107004-5611-OFFICE SUPPLIES	6,000.00	6,000.00	6,000.00	6,000.00
PURCHASE OF COMPUTER PAPER AND DATA PROCESSING SUPPLIES, REPORT BINDERS, COVERS, FOLDERS & WRITING INSTRUMENTS	6,000.00	6,000.00	6,000.00	6,000.00
001107004-5810-DUES/FEES/MEMBERSHIPS	4,500.00	4,000.00	4,000.00	4,000.00
MEMBERSHIP DUES TO THE NATIONAL AND STATE GOV'T FINANCE OFFICERS ASSOCIATION AND ANNUAL CONFERENCE OF GOV'T FINANCE OFFICIALS (GFOA)	4,500.00	4,500.00	4,500.00	4,500.00
BF&T RECOMMENDATION	0.00	-500.00	-500.00	-500.00
Total for 001107004-FINANCE	**535,061.00**	**544,861.00**	**544,861.00**	**544,861.00**

Name	Employee #	GL Acct #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
Finance Full Time Salaries:												
CURRY, ROBERT M	E05541	001107004-5121	FNFINDIR - FINANCE DIRECTOR	UNAF	8	8	93,681	0	0	93,681	6	0
SALERNI, REBECCA	E02849	001107004-5121	FNDPFNDR - DEPUTY FINANCE DIRECTOR	818	15	6	99,799	2,111	0	101,910	15	600
PERUGINI, JONATHAN	E05940	001107004-5121	FNBUDOFF - BUDGET AND CAP PROJECT OFFICER	818	8	3	36,283	0	0	36,283	3	0
PATTERSON, NORMA	E02680	001107004-5121	FNADMACT - ADMINISTRATIVE ACCOUNTANT	1303	13	2	58,750	0	0	58,750	15	600
BEAUCHENE, PATRICIA	E00677	001107004-5121	FNACTCLK03 - ACCOUNT CLERK 3	1186	C07	4	53,346	0	0	53,346	27	700
PRYPUTNIEWICZ, LISA	E01160	001107004-5121	FNACTAST - ACCOUNTING ASSISTANT	1186	C07	4	53,346	0	0	53,346	23	700
JONES-WOODWARD, YVETTE	E01855	001107004-5121	FNADMAST - ADMINISTRATIVE ASSISTANT	1186	C07	4	8,002	0	0	8,002	19	600
DZIOBA, KIMBERLY A	E02971	001107004-5121	FNACTASP - ACCOUNTING ASSISTANT PAYROLL	1186	C07	4	40,010	0	0	40,010	14	525
DALFONSO, LINDA	E03001	001107004-5121	FNACTAST - ACCOUNTING ASSISTANT	1186	C07	4	53,346	0	0	53,346	14	525
VEGA, LOURDES E	E03513	001107004-5121	FNPRTMR - FINANCE	N/A	N/A	N/A	16,286	0	0	16,286	0	0
							512,851	2,111	0	514,961		4,250
Fund 702 Full Time Salaries:												
CURRY, ROBERT M	E05541	702627103-5121	FNFINDIR - FINANCE DIRECTOR	UNAF	8	8	11,710	0	0	11,710	6	0
PERUGINI, JONATHAN	E05940	702627103-5121	FNBUDOFF - BUDGET AND CAP PROJECT OFFICER	818	8	3	36,283	0	0	36,283	3	0
							47,993	0	0	47,993		0
Fund 703 Full Time Salaries:												
JONES-WOODWARD, YVETTE	E01855	703627103-5121	FNADMAST - ADMINISTRATIVE ASSISTANT	1186	C07	4	45,344	0	0	45,344	19	0
							45,344	0	0	45,344		0
Fund 819 Full Time Salaries:												
CURRY, ROBERT M	E05541	819626101-5121	FNFINDIR - FINANCE DIRECTOR	UNAF	8	8	5,855	0	0	5,855	6	0
CURRY, ROBERT M	E05541	819626102-5121	FNFINDIR - FINANCE DIRECTOR	UNAF	8	8	5,855	0	0	5,855	6	0
VACANT		819626101-5121	PENSION MANAGER	818	8	1	32,669	0	0	32,669	0	0
VACANT		819626102-5121	PENSION MANAGER	818	8	1	32,669	0	0	32,669	0	0
DZIOBA, KIMBERLY A	E02971	819626101-5121	FNACTASP - ACCOUNTING ASSISTANT PAYROLL	1186	C07	4	6,668	0	0	6,668	14	0
DZIOBA, KIMBERLY A	E02971	819626102-5121	FNACTASP - ACCOUNTING ASSISTANT PAYROLL	1186	C07	4	6,668	0	0	6,668	14	0
							90,384	0	0	90,384		0

BUREAU OF PURCHASING

The Purchasing Department is charged with the procurement of all supplies, materials, equipment and contractual services needed and used by City Departments, except the Consolidated School District. It is charged to full and open competition on all City purchases. The Purchasing Department sells all surplus equipment and vehicles, which have become unsuitable for City use.

The procurement of supplies and equipment is generally accomplished by using the sealed bid process and/or by vendor price quote solicitations. The department also participates in joint purchases with the State of Connecticut and other area municipalities in order to obtain quantity discounts.

The Purchasing Department issues all purchase orders for the various items as required.

Department Staffing				Principal Activity Officials:
	2011-2012	2010-2011	2009-2010	
818	1	1	1	J. Pieper - Purchasing Agent
1186	2	2	2	

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
PURCHASING											
001107005-5121	FULL TIME SALARIES	162,537.00	141,109.00	156,107.00	179,053.00	185,908.00	164,126.71	192,239.00	192,239.00	192,239.00	192,239.00
001107005-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	193.70	0.00	0.00	0.00	0.00
001107005-5123	LONGEVITY	675.00	700.00	700.00	700.00	1,300.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00
001107005-5436	EQUIPMENT MAINT & REPAIR	10.00	0.00	108.00	90.00	150.00	150.00	150.00	150.00	150.00	150.00
001107005-5540	ADVERTISING	9,229.00	8,960.00	6,521.00	5,984.00	7,000.00	2,124.52	7,000.00	7,000.00	7,000.00	7,000.00
001107005-5610	POSTAGE AND MAIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,840.00	1,840.00	1,840.00
001107005-5611	OFFICE SUPPLIES	497.00	943.00	1,256.00	47.00	500.00	300.70	500.00	500.00	500.00	500.00
001107005-5659	OPERATING MATERIAL & SUPPL	4,951.00	5,732.00	5,132.00	5,152.00	5,400.00	3,303.60	5,400.00	5,400.00	5,400.00	5,400.00
001107005-5810	DUES/FEES/MEMBERSHIPS	485.00	3,614.00	2,482.00	2,261.00	2,500.00	1,257.00	8,000.00	3,000.00	3,000.00	3,000.00
Total PURCHASING		**178,384.00**	**161,058.00**	**172,306.00**	**193,287.00**	**202,758.00**	**171,456.23**	**214,589.00**	**211,429.00**	**211,429.00**	**211,429.00**
Total 07-FINANCE		**178,384.00**	**161,058.00**	**172,306.00**	**193,287.00**	**202,758.00**	**171,456.23**	**214,589.00**	**211,429.00**	**211,429.00**	**211,429.00**
Total 001-GENERAL FUND		**178,384.00**	**173,813.23**	**172,306.00**	**193,287.00**	**202,758.00**	**171,456.23**	**214,589.00**	**211,429.00**	**211,429.00**	**211,429.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**178,384.00**	**161,058.00**	**172,306.00**	**193,287.00**	**202,758.00**	**171,456.23**	**214,589.00**	**211,429.00**	**211,429.00**	**211,429.00**
	Net Revenue less Expenditures:	**-178,384.00**	**-161,058.00**	**-172,306.00**	**-193,287.00**	**-202,758.00**	**-171,456.23**	**-214,589.00**	**-211,429.00**	**-211,429.00**	**-211,429.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107005-PURCHASING				
001107005-5121-FULL TIME SALARIES	192,239.00	192,239.00	192,239.00	192,239.00
FOR SALARIES PAID FOR FULL TIME PURCHASING STAFF.	192,239.00	192,239.00	192,239.00	192,239.00
001107005-5123-LONGEVITY	1,300.00	1,300.00	1,300.00	1,300.00
LONGEVITY OF PERSONNEL WHO HAVE BEEN WITH THE CITY A LONG TIME, DONNA AND CLAUDIA	1,300.00	1,300.00	1,300.00	1,300.00
001107005-5436-EQUIPMENT MAINT & REPAIR	150.00	150.00	150.00	150.00
NEEDED TO REPAIR OR REPLACE OFFICE EQUIPMENT IS THEY FAIL DURINT THE YEAR.	150.00	150.00	150.00	150.00
001107005-5540-ADVERTISING	7,000.00	7,000.00	7,000.00	7,000.00
PER CITY ORDINANCES THE PURCHASING DEPARTMENT MUST ADVERTISE BIDS IN LOCAL NEWSPAPERS THIS MONEY IS NEEDED TO PAY FOR THE ADS THAT ARE PUT IN THE NEW BRITIAN HEROLD OR THE HARTFORD COURANT.	7,000.00	7,000.00	7,000.00	7,000.00
001107005-5610-POSTAGE AND MAIL	0.00	1,840.00	1,840.00	1,840.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	1,840.00	1,840.00	1,840.00
001107005-5611-OFFICE SUPPLIES	500.00	500.00	500.00	500.00
OFFICE SUPPLIES ARE NEEDED TO OPERATE THE DEPARTMENT	500.00	500.00	500.00	500.00
001107005-5659-OPERATING MATERIAL & SUPPLIES	5,400.00	5,400.00	5,400.00	5,400.00
THIS IS NEEDED TO PURCAHSE SUPPLIES TO BE ABLE TO PUT BIDS OUT	5,400.00	5,400.00	5,400.00	5,400.00
001107005-5810-DUES/FEES/MEMBERSHIPS	8,000.00	3,000.00	3,000.00	3,000.00
NEDED BY THE PURCHASING AGENT FOR MEMBERSHIP FEES, MEETINGS, CONFERENCES, AND CERTIFICATIONS. THE MEMBERSHIP IS WITH THE NIGP, PPAC NAFA AND PRIMA. IT HELPS HIM TO LEARN WHAT OTHER MUNICIPALITIES ARE DOING AND TO BE INFORMED OF PURCHASING AND INSURNCE ISSUES.	4,000.00	4,000.00	4,000.00	4,000.00
NEED FOR MEMBERSHIP DUES, MEETINGS, CONFERENCES, EDUCATION FOR CERTIFICATIONS, FOR THE PPAC, NIGP, PRIMA AND NAFA ASSOCATIONS THAT THE PURCAHSING AGENT IS A MEMBER OF. IT HELPS THE PURCHASING AGENT GAIN KNOWLEDGE AND CONTACTS TO HELP HIM IN THE PUCHASING PROCESS AND INSURNCE ADMINISTRATION.	4,000.00	4,000.00	4,000.00	4,000.00
BF&T RECOMMENDATION	0.00	-5,000.00	-5,000.00	-5,000.00
Total for 001107005-PURCHASING	**214,589.00**	**211,429.00**	**211,429.00**	**211,429.00**

Name	Employee #	GL Acct #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
Purchasing Full Time Salaries:												
PIEPER JR, JOHN	E05373	001107005-5121	PUPURADM - PURCHASING ADMINIS	818	13	8	98,083	0	800	98,883	5	0
MARTIN, DONNA	E01856	001107005-5121	PUACTCLK03 - ACCOUNT CLERK	1186	C07	4	40,010	0	0	40,010	18	600
HAVELEVITCH, CLAUDIA	E05993	001107005-5121	PUACTCLK03 - ACCOUNT CLERK	1186	C07	4	53,346	0	0	53,346	22	700
							191,439	0	800	192,239		1,300
Fund 702 Full Time Salaries:												
MARTIN, DONNA	E01856	702627103-5121	PUACTCLK03 - ACCOUNT CLERK	1186	C07	4	13,337	0	0	13,337	18	0
							13,337	0	0	13,337		0

INFORMATION TECHNOLOGY DEPARTMENT

The Information Technology Department is responsible for the management and operation of the City's information systems used to advance the mission of each city department and the objectives of the elected officials. Under the supervision of the Director of Finance, the Information Technology department is tasked to safeguard the integrity of information critical to the operation of the city and its partners in public service. The department delivers efficient, effective and reliable enterprise wide technology solutions and services in a cost effective manner, analyzes application requirements, develops strategic and tactical information service plans; it implements information systems, enforces municipal information policies, and proactively reports policy and practice exceptions. The Information Technology department recommends the selection of equipment and services to process data and ensures the proper operation of software, hardware, and networks. This department works closely with City-wide users and participates in progressive and collaborative ventures with peers in regional and state agencies.

Department Staffing

	2011-2012	2010-2011	2009-2010
818	1	1	1
1303	2	2	2

Principal Activity Officials:

A. Pokorski – Director of Information Services

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
INFORMATION TECHNOLOGY											
001107006-5121	FULL TIME SALARIES	0.00	273.00	100,059.00	116,244.00	159,646.00	146,730.69	295,277.00	183,385.00	183,385.00	183,385.00
001107006-5122	OVERTIME	0.00	0.00	6,082.00	0.00	5,250.00	1,361.24	5,250.00	5,250.00	5,250.00	5,250.00
001107006-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	205.00	8,400.00	5,610.10	9,600.00	10,100.00	10,100.00	10,100.00
001107006-5434	MAINTENANCE CONTRACTS	0.00	0.00	60,457.00	109,211.00	244,958.00	140,465.64	189,858.00	182,358.00	182,358.00	182,358.00
001107006-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	500.00	0.00	62,500.00	21,779.80	48,400.00	28,400.00	28,400.00	28,400.00
001107006-5611	OFFICE SUPPLIES	0.00	0.00	1,001.00	218.00	500.00	369.92	500.00	500.00	500.00	500.00
001107006-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	50.00	1,076.00	500.00	668.00	1,300.00	1,300.00	1,300.00	1,300.00
Total INFORMATION TECHNOLOGY		**0.00**	**273.00**	**168,149.00**	**226,954.00**	**481,754.00**	**316,985.39**	**550,185.00**	**411,293.00**	**411,293.00**	**411,293.00**
Total 07-FINANCE		**0.00**	**273.00**	**168,149.00**	**226,954.00**	**481,754.00**	**316,985.39**	**550,185.00**	**411,293.00**	**411,293.00**	**411,293.00**
Total 001-GENERAL FUND		**0.00**	**273.00**	**168,149.00**	**226,954.00**	**481,754.00**	**316,985.39**	**550,185.00**	**411,293.00**	**411,293.00**	**411,293.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**0.00**	**273.00**	**168,149.00**	**226,954.00**	**481,754.00**	**316,985.39**	**550,185.00**	**411,293.00**	**411,293.00**	**411,293.00**
	Net Revenue less Expenditures:	**0.00**	**-273.00**	**-168,149.00**	**-226,954.00**	**-481,754.00**	**-316,985.39**	**-550,185.00**	**-411,293.00**	**-411,293.00**	**-411,293.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107006-INFORMATION TECHNOLOGY				
001107006-5121-FULL TIME SALARIES	295,277.00	183,385.00	183,385.00	183,385.00
REFER TO PERSONNEL SCHEDULE. ADDITIONAL MANPOWER NEEDED TO MOVE IT MISSION FORWARD.	295,277.00	295,277.00	295,277.00	295,277.00
NEW DEMANDS ON SERVICES, NEW APPLICATION SUPPORT NECESSARY FOR NEW TECHNOLOGY REQUESTED, PENDING AND IMPLEMENTED.				
INCREASE IN REQUESTS RUN THE RISK OF RUNNING THE ENTERPRISE TOO LEAN, CAN CAUSE SOFT COSTS IN LOSS OF DATA, SECURITY VULNERABILITY, THREATS, ETC.				
LOW PRODUCTIVITY IN WORKPLACE IF SUPPORT ISSUES GO UNCORRECTED.				
BF&T RECOMMENDATION - REMOVE DBA/GIS COORDINATOR & DEFER HIRING OF VACANT IT ANALYST UNTIL 4TH QUARTER OF FY 12.	0.00	-111,892.00	-111,892.00	-111,892.00
001107006-5122-OVERTIME	5,250.00	5,250.00	5,250.00	5,250.00
MANY IT SUPPORT ISSUES REQUIRE THEY ARE WORKED OFF HOURS AND WEEKENDS.	5,250.00	5,250.00	5,250.00	5,250.00
001107006-5412-TELECOMMUNICATIONS	9,600.00	10,100.00	10,100.00	10,100.00
NEW TECHNOLOGY ALLOWS LOWER COST CABLE INTERNET REPLACE THE HIGHER COST TELEPHONE CIRCUITS. NEW LOCATIONS FOR SERVICE ARE: CITY HALL $2,400.00 PUBLIC WORKS GARAGE $1.200.00 TRANSFER STATION $1,200.00 FAIRVIEW CEMETARY $1,200.00 BEEHIVE STADIUM, WILLOW BROOK PARK $1,200.00 HEALTH DEPARTMENT $1,200.00 SENIOR CENTER $1,200.00	9,600.00	9,600.00	9,600.00	9,600.00
BF&T RECOMMENDATION - DEPARTMENT CELLPHONES	0.00	500.00	500.00	500.00
001107006-5434-MAINTENANCE CONTRACTS	189,858.00	182,358.00	182,358.00	182,358.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
PERPETUAL SOFTWARE LICENSING / DEVELOPMENT	189,858.00	189,858.00	189,858.00	189,858.00
ESRI ARCGIS - GEOSPATIAL INFORMATION SYSTEM $54,000.00				
CTS - HEALTH DATABASE DEVELOPMENT $4,800.00				
BLACKBERRY - BLACKBERRY EXCHANGE SERVER $2,800.00				
MICROSOFT - OFFICE 2010 STANDARD $31,400.00				
MICROSOFT - EXCHANGE 2010 CLIENT ACCESS LICENSE (100) $1,900.00				
ANNUAL SOFTWARE LICENSING AND TECHICAL SUPPORT				
SUNGARD - FINANCIAL/HR ERP SYSTEM $46.958.00				
PAPERCLIP - SCANNING AND IMAGING APPLICATION $6,200.00				
EMA - EMAIL ARCHIVING $1,200.00				
VEEAM - VIRTUAL SERVER BACKUP SOLUTION $2,400.00				
HP - BACKUP OPENVIEW $2,500.00				
REVIZE - WEB CONTENT MANAGEMENT SYSTEM $3,600.00				
CTS - ANTIBLIGHT SOFTWARE $3,600.00				
VMWARE - VM INFRASTRUCTURE $7,400.00				
BARRACUDA - SPAM FILTER $1,200.00				
SONICWALL - NETWORK, APPLICATION SECURITY $2,400.00				
COMMON COUNCIL MINUTES WEB INTERFACE $7,500.00				
STARS - WORKERS COMP CLAIMS SOFTWARE $10,000.00				
BF&T RECOMMENDATION	0.00	-7,500.00	-7,500.00	-7,500.00
001107006-5436-EQUIPMENT MAINT & REPAIR	48,400.00	28,400.00	28,400.00	28,400.00
HARDWARE MAINTENANCE AND TECHNICAL SUPPORT	48,400.00	48,400.00	48,400.00	48,400.00
F3 - SUN SAN AND VMWARE MAINTENANCE $5,600.00				
XDF - NETWORK AND SERVER MAINTENANCE $4,800.00				
CISCO - NETWORK DEVICES AND IP PHONES $12,000.00				
REPAIR TO EXPIRED WARRANTY MACHINES $6,000.00				
AUDIO/VISUAL INSTALLATION & MAINTENANCE, COMMON COUNCIL CHAMBERS $20,000.00				
BF&T RECOMMENDATION	0.00	-20,000.00	-20,000.00	-20,000.00
001107006-5611-OFFICE SUPPLIES	500.00	500.00	500.00	500.00
MISCELLANEOUS CONSUMABLES, OFFICE SUPPLIES, MEDIA, USB MEMORY, TOOLS, WIDGETS	500.00	500.00	500.00	500.00
001107006-5810-DUES/FEES/MEMBERSHIPS	1,300.00	1,300.00	1,300.00	1,300.00
GOVT AND MUNICIPAL INFORMATION SCIENCE (GMIS) $125.00	1,300.00	1,300.00	1,300.00	1,300.00
IEEE COMPUTER SOCIETY $125.00				
MICROSOFT TECHNET $250.00				
BI-TECH USERS GROUP (BSNUG) $800.00				
Total for 001107006-INFORMATION TECHNOLOGY	**550,185.00**	**411,293.00**	**411,293.00**	**411,293.00**

Name	Employee #	GL Acct #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
Information Technology:												
POKORSKI, ADAM	E06042	001107006-5121	ITITDIRX - IT DIRECTOR	818	16	6	105,426	1,263	0	106,690	2	0
SCHWARTZ, STEVEN M	E06164	001107006-5121	ITITALST - IT ANALYST	1303	13	2	61,730	1,002	0	62,732	1	0
VACANT		001107006-5121	ITITALST - IT ANALYST	1303	13	1	55,855	0	0	55,855	0	0
VACANT - NEW		001107006-5121	DBA/GIS COORDINATOR	1303			70,000	0	0	70,000	0	0
							293,012	2,265	0	295,277		0

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
GEN FINANCIAL SVCS										
001107007-5336 OTHER PURCHASE SVCS	0.00	48,437.00	49,317.00	25,000.00	49,317.00	49,317.00	49,317.00	49,317.00	49,317.00	49,317.00
Total GEN FINANCIAL SVCS	**0.00**	**48,437.00**	**49,317.00**	**25,000.00**	**49,317.00**	**49,317.00**	**49,317.00**	**49,317.00**	**49,317.00**	**49,317.00**
Total 07-FINANCE	**0.00**	**48,437.00**	**49,317.00**	**25,000.00**	**49,317.00**	**49,317.00**	**49,317.00**	**49,317.00**	**49,317.00**	**49,317.00**
Total 001-GENERAL FUND	**0.00**	**48,437.00**	**49,317.00**	**25,000.00**	**49,317.00**	**49,317.00**	**49,317.00**	**49,317.00**	**49,317.00**	**49,317.00**
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Expenditures:	**0.00**	**48,437.00**	**49,317.00**	**25,000.00**	**49,317.00**	**49,317.00**	**49,317.00**	**49,317.00**	**49,317.00**	**49,317.00**
Net Revenue less Expenditures:	**0.00**	**-48,437.00**	**-49,317.00**	**-25,000.00**	**-49,317.00**	**-49,317.00**	**-49,317.00**	**-49,317.00**	**-49,317.00**	**-49,317.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107007-GEN FINANCIAL SVCS				
001107007-5336-OTHER PURCHASE SVCS	49,317.00	49,317.00	49,317.00	49,317.00
THE CITY IS A MEMBER OF THE MUNICIPAL REPRESENTATIVE ORGANIZATION. SERVICES PROVIDED WITH CCM MEMBERSHIP INCLUDE: INQUIRY SERVICE, HOUSING, DEVELOPMENT, INSURANCE, LABOR RELATIONS, TRAINING WORKSHOPS & SEMINARS, ANNUAL CONVENTION FOR CITY OFFICIALS, BULLETINS, NEWSLETTERS & LEGISLATIVE ACTIVITY.	49,317.00	49,317.00	49,317.00	49,317.00
Total for 001107007-GEN FINANCIAL SVCS	**49,317.00**	**49,317.00**	**49,317.00**	**49,317.00**

CENTRAL ADMINISTRATION

Pursuant to powers vested in the Mayor by Section 2349 of the City Charter {prior to 7/1/01} (Reorganization Powers), the Purchasing Department has become an activity component of the Finance Department.

Central Administration is a subsidiary function of the Purchasing Department. The main function of the section is to provide high quality copy services for both small and large jobs and to receive, sort and deliver all external and internal mail and correspondence. Internal records are maintained by the Finance Department which record the volume and cost of services rendered to each department. Outside agencies are billed for services rendered to them. All funds received are deposited in the General Fund.

	Department Staffing			Principal Activity Officials:
	2011-2012	2010-2011	2009-2010	
1186	-	-	-	R. Curry - Finance Director

SCHEDULE OF EQUIPMENT:

Copier	Savin 906EX *Contract Terminates – September 30, 2011*
Postage	Ascom Hasler Model AE10 Postal Scale

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
CENTRAL ADMINISTRATION											
001110001-5440	RENTALS/SUPPLIES EQUIP	16,975.00	18,389.00	13,631.00	11,364.00	17,920.00	9,168.90	17,920.00	17,920.00	17,920.00	17,920.00
001110001-5610	POSTAGE AND MAIL	84,411.00	106,891.00	64,281.00	67,620.00	80,000.00	49,445.51	80,000.00	5,500.00	5,500.00	5,500.00
001110001-5611	OFFICE SUPPLIES	79.00	0.00	100.00	96.00	100.00	60.00	100.00	100.00	100.00	100.00
001110001-5659	OPERATING MATERIAL & SUPPL	6,354.00	6,385.00	6,163.00	6,395.00	8,000.00	5,870.44	8,000.00	6,500.00	6,500.00	6,500.00
Total CENTRAL ADMINISTRATION		**107,819.00**	**131,665.00**	**84,175.00**	**85,475.00**	**106,020.00**	**64,544.85**	**106,020.00**	**30,020.00**	**30,020.00**	**30,020.00**
Total 10-CENTRAL SVCS		**107,819.00**	**131,665.00**	**84,175.00**	**85,475.00**	**106,020.00**	**64,544.85**	**106,020.00**	**30,020.00**	**30,020.00**	**30,020.00**
Total 001-GENERAL FUND		**107,819.00**	**65,059.41**	**84,175.00**	**85,475.00**	**106,020.00**	**64,544.85**	**106,020.00**	**30,020.00**	**30,020.00**	**30,020.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**107,819.00**	**131,665.00**	**84,175.00**	**85,475.00**	**106,020.00**	**64,544.85**	**106,020.00**	**30,020.00**	**30,020.00**	**30,020.00**
	Net Revenue less Expenditures:	**-107,819.00**	**-131,665.00**	**-84,175.00**	**-85,475.00**	**-106,020.00**	**-64,544.85**	**-106,020.00**	**-30,020.00**	**-30,020.00**	**-30,020.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001110001-CENTRAL ADMINISTRATION				
001110001-5440-RENTALS/SUPPLIES EQUIP	17,920.00	17,920.00	17,920.00	17,920.00
THIS ACCOUNT IS USED FOR THE RERNTAL COSTS OF THE POSTAGE MACHINE AND COPIER IN CITY HALL'S MAILING ROOM. THE LEASE WILL EXPIRE FOR THE COPIER IN OCTOBER OF 2011 AND THE MONTHLY CHARGE FOR A NEW LEASE WILL MOST LIKELY BE HIGHER THAN WHAT WE ARE PAYING NOW FOR THE PRESENT COPIER.	17,920.00	17,920.00	17,920.00	17,920.00
001110001-5610-POSTAGE AND MAIL	80,000.00	5,500.00	5,500.00	5,500.00
POSTAGE IS NEEDED FOR THE MAILING OF DOCUMENTS BY CITY DEPARTEMENTS. THE FERERAL POSTAGE SERVICE HAS INDICATED TAHT THERE IS A POSTAGE INCREASE OF $.04 EFFECTIVE SOMETIME IN OCTOBER OF 2011. HOPEFULLY THERE WILL BE ENOUGH IN THE BUDGET TO COVER THE CITY'S POSTAGE NEEDS BECASUE OF THE INCREASE IN MAILING COSTS.	80,000.00	80,000.00	80,000.00	80,000.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	-74,500.00	-74,500.00	-74,500.00
001110001-5611-OFFICE SUPPLIES	100.00	100.00	100.00	100.00
NEEDED TO PURCHASE OFFICE ITEMS TO BE ABLE TO OPERATE THE DEPARTMENT	100.00	100.00	100.00	100.00
001110001-5659-OPERATING MATERIAL & SUPPLIES	8,000.00	6,500.00	6,500.00	6,500.00
THIS ACCOUNT IS FOR THE PURCHASE OF COPIER PAPER AND ENVELOPES AND OTHER SUPPLIES TO GIVE TO OTHER DEPARTMENTS SO THEY CAN OPERATE.IT IS ALSO NEEDED TO PURCAHSE INK CARTRIDGES FOR THE MAILING MACHINE IN THE CITY HALL MAIL ROOM. PAPER PRICES ARE GOING UP AND HOPEFULLY WE WILL HAVE ENOUGH MONEY IN THE BUDGET FOR THIS FISCAL YEAR TO PURCHASE THE ITEMS WE NEED.	8,000.00	8,000.00	8,000.00	8,000.00
BF&T RECOMMENDATION	0.00	-1,500.00	-1,500.00	-1,500.00
Total for 001110001-CENTRAL ADMINISTRATION	**106,020.00**	**30,020.00**	**30,020.00**	**30,020.00**

TOWN CLERK

The Town Clerk's responsibilities are governed to a great extent by the State of Connecticut Statutes and local ordinances. The Town Clerk also functions as City Clerk, Registrar of Vital Statistics and Clerk of the Common Council. Duties involve maintaining records of land ownership, maps, cemetery deeds, military discharges, election records, all city ordinances, births, marriages and deaths, minutes and proceedings of all Council meetings and Commission meetings. The Town Clerk issues a variety of licenses such as Dog Licenses, Fishing, Hunting, Business Licenses, Trade Names, etc. Other activities of the Town Clerk include administering oaths and acting as custodian of the town seal. The Town Clerk plays a major role in primaries, elections and referendums.

Department Staffing

	2011-2012	2010-2011	2009-2010
ELEC	1	1	1
1186	7	7	7

Principal Activity Officials:

P. Denuzze – City Clerk

LAND RECORDS (State Statutes Sec. 7-34a):

Recording documents - $53.00 first page, $5.00 each subsequent page or portion

Surcharge - $2.00 each transfer reportable to State; $5.00 if current mailing address of grantee not given; $1.00 if names of those executing, witnessing and acknowledging are not typed or printed under signature; $1.00 for each marginal notation of assignment subsequent to the first two.

CONVEYANCE TAX (State Statutes Sec. 12-494):

State – residential property & unimproved land - .005 x consideration
State – residential dwelling over $800,000 - .005 x $800,000 + .01 x amount over $800,000
State – non-residential except unimproved land - .01 x consideration
Local – all categories – estimate .0050 x consideration

FILING FEES (State Statute Sec. 7-34a):

Any document - $5.00 each
Any map - $10.00 each
Maps of subdivisions of 3 or more parcels - $20.00 each

COPIES, CERTIFIED COPIES OF LAND RECORDS, MAPS (State Statute Sec. 7-34a):

Copies of documents - $1.00 each page
For certifying documents - $2.00 per document
Copies of maps, surveys – Actual cost of reproduction
Hand-Held Scanner Use - $20.00/Per Use
For certifying maps - $2.00 each

VITAL STATISTICS (State Statute Sections 7-73, 7-74 and 7-76):

Marriage license - $30.00
Short-form birth certificate - $15.00
Certified copy of birth, death or marriage - $20.00
Burial or removal permit - $3.00
Copies to other towns - $2.00
Cremation permit - $3.00

FREEDOM OF INFORMATION (State Statute Section 1-15):

If copying fee is not specified above, fee for copy of document (minutes, legal notices, etc.) shall not exceed .50 per page. Fee for cost of transcription or printout shall not exceed actual cost thereof. Fee for certifying such document shall be $1.00 for the first page and .50 for each subsequent page.

NOTARIES PUBLIC (State Statute Sections 7-34a, 3-94n and 3-94o):

For recording:
Original commission of notary public - $10.00
Renewal commission - $10.00
Change of name only - $15.00
Change of name and change of address WITHIN town - $15.00
Change of name and change of address to a new town - $15.00
Change of address to new town but no change of name - $10.00
Change of address WITHIN town but no change of name – No charge
NOTE: Only original and renewal commissions require notary to take oath; the various changes of name and address do not require an oath

DOG LICENSES (State Statute Sections 22-238 thru 22-352):

Neutered male, spayed female - $8.00
Male, female - $19.00
Late licensing penalty - $1.00
Transfer of ownership - $1.00
Lost tag - $.50
Change of residence (town) - $.50
Kennel licenses - $51.00 for 10 tags
Kennel licenses - $102.00 for more than 10 tags
Guide dog – FREE

HUNTING, TRAPPING AND SPORT FISHING LICENSES

A COMPREHENSIVE SCHEDULE OF FEES AND LAWS APPLICABLE TO LICENSES AND PERMITS CAN BE FOUND ON THE CONNECTICUT DEPARTMENT OF ENVIRONMENTAL PROTECTION WEBSITE

http://www.ct.gov/dep/

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
TOWN CLERK											
001108001-5121	FULL TIME SALARIES	380,359.00	382,231.00	385,883.00	399,133.00	413,775.00	368,932.18	426,098.00	426,098.00	426,098.00	426,098.00
001108001-5122	OVERTIME	4,101.00	5,576.00	8,597.00	6,661.00	6,000.00	6,060.15	8,750.00	7,500.00	7,500.00	7,500.00
001108001-5123	LONGEVITY	3,175.00	3,300.00	3,300.00	3,500.00	3,500.00	12.06	3,500.00	3,500.00	3,500.00	3,500.00
001108001-5124	PART TIME SALARIES	0.00	10,799.00	11,392.00	94.00	0.00	0.00	0.00	0.00	0.00	0.00
001108001-5331	PROFESSIONAL SERVICES	37,479.00	35,858.00	18,023.00	11,115.00	18,000.00	14,764.79	20,000.00	18,000.00	18,000.00	18,000.00
001108001-5336	OTHER PURCHASE SVCS	10,274.00	10,375.00	11,291.00	9,275.00	11,200.00	7,920.74	11,200.00	11,200.00	11,200.00	11,200.00
001108001-5436	EQUIPMENT MAINT & REPAIR	1,217.00	865.00	1,970.00	1,249.00	1,800.00	1,455.36	2,200.00	1,800.00	1,800.00	1,800.00
001108001-5540	ADVERTISING	3,748.00	4,500.00	2,564.00	3,760.00	3,000.00	1,936.13	3,500.00	3,150.00	3,150.00	3,150.00
001108001-5610	POSTAGE AND MAIL	201.00	2.00	30.00	0.00	250.00	0.00	250.00	4,750.00	4,750.00	4,750.00
001108001-5611	OFFICE SUPPLIES	3,139.00	4,661.00	6,154.00	4,422.00	4,500.00	2,913.26	6,500.00	4,500.00	4,500.00	4,500.00
001108001-5663	ELECTION SUPPLIES	5,373.00	11,732.00	0.00	9,984.00	18,134.00	18,076.00	20,000.00	19,000.00	19,000.00	19,000.00
001108001-5810	DUES/FEES/MEMBERSHIPS	1,760.00	1,024.00	965.00	825.00	800.00	530.00	1,200.00	1,200.00	1,200.00	1,200.00
001108001-5816	VITAL STATISTICS	370.00	376.00	318.00	166.00	400.00	362.00	400.00	400.00	400.00	400.00
001108001-5817	MICROFILMING	978.00	880.00	880.00	890.00	1,000.00	921.95	1,200.00	1,200.00	1,200.00	1,200.00
001108001-5819	ORDINANCE CODIFICATION	196.00	2,819.00	1,965.00	1,955.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
001108001-5897	MISCELLANEOUS	121.00	0.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total TOWN CLERK		**452,491.00**	**474,998.00**	**453,502.00**	**453,029.00**	**484,359.00**	**423,884.62**	**506,798.00**	**504,298.00**	**504,298.00**	**504,298.00**
Total 08-RECORDING & REPORTING		**452,491.00**	**474,998.00**	**453,502.00**	**453,029.00**	**484,359.00**	**423,884.62**	**506,798.00**	**504,298.00**	**504,298.00**	**504,298.00**
Total 001-GENERAL FUND		**452,491.00**	**426,703.62**	**453,502.00**	**453,029.00**	**484,359.00**	**423,884.62**	**506,798.00**	**504,298.00**	**504,298.00**	**504,298.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**452,491.00**	**474,998.00**	**453,502.00**	**453,029.00**	**484,359.00**	**423,884.62**	**506,798.00**	**504,298.00**	**504,298.00**	**504,298.00**
	Net Revenue less Expenditures:	**-452,491.00**	**-474,998.00**	**-453,502.00**	**-453,029.00**	**-484,359.00**	**-423,884.62**	**-506,798.00**	**-504,298.00**	**-504,298.00**	**-504,298.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-TOWN CLERK				
001108001-5121-FULL TIME SALARIES	426,098.00	426,098.00	426,098.00	426,098.00
REFER TO PERSONNEL SCHEDULE	426,098.00	426,098.00	426,098.00	426,098.00
001108001-5122-OVERTIME	8,750.00	7,500.00	7,500.00	7,500.00
ATTENDANCE AT COUNCIL MEETINGS & PREPARING THE COUNCIL PROCEEDINGS.	8,750.00	8,750.00	8,750.00	8,750.00
BF&T RECOMMENDATION	0.00	-1,250.00	-1,250.00	-1,250.00
001108001-5123-LONGEVITY	3,500.00	3,500.00	3,500.00	3,500.00
CONTRACTUAL OBLIGATION DETAILED IN THE PERSONNEL SCHEDULE	3,500.00	3,500.00	3,500.00	3,500.00
001108001-5331-PROFESSIONAL SERVICES	20,000.00	18,000.00	18,000.00	18,000.00
INDEXING OF LAND RECORDS BY COMPUTER. COTT SYSTEMS SOFTWARE/HARDWARE SUPPORT SERVICES, SPECIALTY PAPER AND BINDERS AND MICROFILM CREATION.	20,000.00	20,000.00	20,000.00	20,000.00
BF&T RECOMMENDATION	0.00	-2,000.00	-2,000.00	-2,000.00
001108001-5336-OTHER PURCHASE SVCS	11,200.00	11,200.00	11,200.00	11,200.00
EXAMINATION OF LAND RECORDS AS REQUIRED EACH YEAR ON A CONTRACT BASIS BY A QUALIFIED ATTORNEY OR FIRM ENGAGED IN RECORD EXAMINATION AND AUDIT OF LAND RECORDS.	11,200.00	11,200.00	11,200.00	11,200.00
001108001-5436-EQUIPMENT MAINT & REPAIR	2,200.00	1,800.00	1,800.00	1,800.00
SELECTED DEPARTMENT EQUIPMENT IS COVERED BY SERVICE CONTRACTS. REPAIRS TO OFFICE EQUIPMENT, COMPUTERS, PRINTERS AND TYPEWRITERS NOT COVERED BY SERVICE ONTRACT.	2,200.00	2,200.00	2,200.00	2,200.00
BF&T RECOMMENDATION	0.00	-400.00	-400.00	-400.00
001108001-5540-ADVERTISING	3,500.00	3,150.00	3,150.00	3,150.00
LEGAL ADVERTISEMENT FOR ELECTIONS. INCREASED ORDINANCE ADOPTION REQUIRING PUBLIC NOTICING OF ALL NEW & AMENDED ORDINANCES.	3,500.00	3,500.00	3,500.00	3,500.00
BF&T RECOMMENDATION	0.00	-350.00	-350.00	-350.00
001108001-5610-POSTAGE AND MAIL	250.00	4,750.00	4,750.00	4,750.00
POSTAGE REQUIRED MAILING ABSENTEE BALLOTS FOR PRIMARIES & ELECTIONS.	250.00	250.00	250.00	250.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	4,500.00	4,500.00	4,500.00
001108001-5611-OFFICE SUPPLIES	6,500.00	4,500.00	4,500.00	4,500.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
OFFICE SUPPLIES FOR DEPARTMENT (PADS, ENVELOPES, PENS ETC) SPECIALIZED ITEMS - BOOK BINDERS FOR BIRTH, DEATH, MARRIAGE LICENSES AND FORMS AND ARCHIVAL PAPER. INCREASE FOR PRINTER PAPER, CARTRIDGES AND RIBBONS FOR PRINTING OF ARCHIVAL RECORDS & DOCUMENTS ASSOCIATED WITH THE STATEWIDE ELECTRONIC BIRTH REGISTRY AND LAND RECORDS MGMT SYSTEM.	6,500.00	6,500.00	6,500.00	6,500.00
BF&T RECOMMENDATION	0.00	-2,000.00	-2,000.00	-2,000.00
001108001-5663-ELECTION SUPPLIES	20,000.00	19,000.00	19,000.00	19,000.00
ITEMS REQUIRED DURING ELECTION PERIODS. SUPPLIES AND PRINTED BALLOTS FOR MACHINES AND ABSENTEE VOTING BALLOTS FOR ANTICIPATED MUNICIPAL PRIMARY & ELECTION, TOWN COMMITTEE PRIMARY AND PRESIDENTIAL PREFERENCE PRIMARY.	20,000.00	20,000.00	20,000.00	20,000.00
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	-1,000.00
001108001-5810-DUES/FEES/MEMBERSHIPS	1,200.00	1,200.00	1,200.00	1,200.00
ATTENDANCE AT STATE MANDATED CONFERENCES (2 CONFERENCES X 2 STAFF). MEMBERSHIP DUES TO INTERNATIONAL, NEW ENGLAND AND STATE ASSOCIATIONS.	1,200.00	1,200.00	1,200.00	1,200.00
001108001-5816-VITAL STATISTICS	400.00	400.00	400.00	400.00
PAYMENT TO OTHER MUNICIPALITIES FOR THE RECORDING OF DEATHS, BIRTHS AND MARRIAGES FOR NEW BRITAIN RESIDENTS. INVOICED ONCE EACH YEAR FOR THE COST OF EACH RECORDING.	400.00	400.00	400.00	400.00
001108001-5817-MICROFILMING	1,200.00	1,200.00	1,200.00	1,200.00
CITY LAND RECORDS ARE PRESERVED ON FILM AND STORED OFF-SITE. RENTAL OF FILM STORAGE AT IRON MOUNTAIN FACILITY. INCREASE OF STORAGE INVENTORY.	1,200.00	1,200.00	1,200.00	1,200.00
001108001-5819-ORDINANCE CODIFICATION	2,000.00	2,000.00	2,000.00	2,000.00
EACH YEAR, THE CODE OF ORDINANCES ARE UPDATED TO INCLUDE ADDITIONS/DELETIONS AND SUPPLEMENTS FOR ALL CITY DEPARTMENTS.	2,000.00	2,000.00	2,000.00	2,000.00
Total for 001108001-TOWN CLERK	**506,798.00**	**504,298.00**	**504,298.00**	**504,298.00**

Name	Employee #	GL Acct #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
DENUZZE, PETER	E03395	001108001-5121	TCTWNCLK - TOWN CLERK	ELEC			68,043	0	0	68,043	18	0
MALKEMUS, AUDREY	E00018	001108001-5121	TCATNCLK02 - ASSISTANT TOWN CLERK 2	1186	C08	4	60,052	0	0	60,052	64	700
MCMAHON, JENNIFER	E00555	001108001-5121	TCATNCLK01 - ASSISTANT TOWN CLERK 1	1186	C07	4	53,346	0	0	53,346	28	700
SZMURLO, THERESA	E00600	001108001-5121	TCATNCLK01 - ASSISTANT TOWN CLERK 1	1186	C07	4	53,346	0	0	53,346	27	700
HAZE, MARIE	E00894	001108001-5121	TCATNCLK01 - ASSISTANT TOWN CLERK 1	1186	C07	4	53,347	0	0	53,347	22	700
MCMAHON, JUDITH	E01090	001108001-5121	TCADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	45,988	0	0	45,988	22	700
TETI, CORRINE	E04859	001108001-5121	TCADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	45,988	0	0	45,988	7	0
TORRES, MARIA E	E05079	001108001-5121	TCADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	45,988	0	0	45,988	7	0
							426,098	0	0	426,098		3,500

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
PROBATE											
001103001-5440	RENTALS/SUPPLIES EQUIP	40,320.00	40,885.00	41,810.00	43,120.00	44,350.00	48,839.95	80,691.00	80,691.00	80,691.00	80,691.00
001103001-5811	GRANTS & CONTRIBUTIONS	14,472.00	14,691.00	21,623.00	17,599.00	18,000.00	18,271.96	35,715.00	34,715.00	34,715.00	34,715.00
Total PROBATE		**54,792.00**	**55,576.00**	**63,433.00**	**60,719.00**	**62,350.00**	**67,111.91**	**116,406.00**	**115,406.00**	**115,406.00**	**115,406.00**
Total 03-PROBATE		**54,792.00**	**55,576.00**	**63,433.00**	**60,719.00**	**62,350.00**	**67,111.91**	**116,406.00**	**115,406.00**	**115,406.00**	**115,406.00**
Total 001-GENERAL FUND		**54,792.00**	**63,530.95**	**63,433.00**	**60,719.00**	**62,350.00**	**67,111.91**	**116,406.00**	**115,406.00**	**115,406.00**	**115,406.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**54,792.00**	**55,576.00**	**63,433.00**	**60,719.00**	**62,350.00**	**67,111.91**	**116,406.00**	**115,406.00**	**115,406.00**	**115,406.00**
	Net Revenue less Expenditures:	**-54,792.00**	**-55,576.00**	**-63,433.00**	**-60,719.00**	**-62,350.00**	**-67,111.91**	**-116,406.00**	**-115,406.00**	**-115,406.00**	**-115,406.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2012

As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001103001-PROBATE				
001103001-5440-RENTALS/SUPPLIES EQUIP	80,691.00	80,691.00	80,691.00	80,691.00
RENTAL OF PROBATE COURT OFFICES - RENTAL AMOUNT CHANGES EVERY OCTOBER BASED ON BERLIN AND NEW BRITAIN GRAND LISTS. NEW LEASE APPLICABLE FOR TEN YEARS FY 12 UNTIL FY 21. $19.00 PER SQ. FT X 4,089 SQ. FT = $77,691 PER SECTION 3 IN THE LEASE AGREEMENT, THE CITY IS RESPONSIBLE FOR INCREASES IN OPERATING EXPENSES AND PROPERTY TAXES IN EXCESS OF BASE YEAR EXPENSES - ESCALATOR AMOUNT ~ $3,000 REVENUE OFFSET FOR TOWN OF BERLIN'S PERCENT SHARE IS 001103001-4573	80,691.00	80,691.00	80,691.00	80,691.00
001103001-5811-GRANTS & CONTRIBUTIONS	35,715.00	34,715.00	34,715.00	34,715.00
THE CITY OF NEW BRITAIN AND THE TOWN OF BERLIN JOINTLY SUPPORT THE OFFICE OF THE PROBATE COURT; EXPENSES SPLIT BETWEEN THE TWO MUNICIPALITIES ON THE BASIS OF THE NET TAXABLE GRAND LIST. REVENUE OFFSET FOR TOWN OF BERLIN'S PERCENT SHARE IS 001103001-4573.	35,715.00	35,715.00	35,715.00	35,715.00
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	-1,000.00
Total for 001103001-PROBATE	**116,406.00**	**115,406.00**	**115,406.00**	**115,406.00**

CORPORATION COUNSEL

The responsibilities of the Office of the Corporation Counsel are set forth in the Charter and in the Code of Ordinances of the Common Council of the City of New Britain. They are as follows: to conduct all civil cases, to bring civil actions brought for or against the City; to serve as legal advisors of all commissioners, boards, committees and executive officers and of the Common Council; to index and record all opinions construing statutes or ordinances or charter provisions of the City; to advise the Common Council as to the legality of all proposed ordinances or proposed amendments to ordinances; to take such legal steps as are necessary to enforce the payment of taxes and assessments which have been due and unpaid for a period of one year.

Department Staffing

	2011-2012	2010-2011	2009-2010
APPT.	1	1	1
MPA	1	1	1
818	3	3	3
1186	1	1	2
1303-332	1	1	1

Principal Activity Officials:

G. Bizzarro - Corporation Counsel
J. Skelly - Ass't. Corporation Counsel

The professional legal staff of the Office of the Corporation Counsel presently consists of a part-time appointed Corporation Counsel, four (4) full-time staff attorneys, one (1) paralegal, (1) administrative aide, and one (1) legal administrative aide.

In the course of a year, the estimated number of matters handled by the professional staff include:

Active Law Suits	100-120	Active Claims	100-150
Active Workers' Compensation Claims	1,000	Contract Drafting and/or Review	150
Property Transfer or Easement Acquisitions	150	Written Opinions to City Officials	200
Informal Opinions or Consultations with City Officials	2,500	Drafting of Resolutions/ Ordinances	50
Attendance at Meetings of Council and/or Council Committees	60	Attendance at Board/ Commission Meetings	60
Disciplinary Hearings	20	Grievance Arbitration	30-40

In connection with lawsuits and claims (including workers' compensation claims), the professional staff undertakes investigations; prepares and files pleadings; prepares and responds to discovery and production requests; appears in Courts or before various administrative forums; engages in settlement negotiations; tries contested matters in Court and administrative forums.

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
CORPORATION COUNSEL											
001109001-5121	FULL TIME SALARIES	546,545.00	558,979.00	568,830.00	555,545.00	531,795.00	473,695.48	535,659.00	535,659.00	535,659.00	535,659.00
001109001-5123	LONGEVITY	3,650.00	3,775.00	4,425.00	4,480.00	3,100.00	970.00	3,100.00	3,100.00	3,100.00	3,100.00
001109001-5331	PROFESSIONAL SERVICES	11,986.00	10,000.00	12,178.00	8,520.00	12,133.00	9,904.13	18,000.00	14,000.00	14,000.00	14,000.00
001109001-5332	LEGAL SERVICES	5,000.00	0.00	0.00	41,148.00	60,000.00	52,179.18	75,000.00	45,000.00	45,000.00	45,000.00
001109001-5412	TELECOMMUNICATIONS	725.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	70.00	70.00
001109001-5436	EQUIPMENT MAINT & REPAIR	1,289.00	1,572.00	1,500.00	1,649.00	3,867.00	778.03	4,500.00	2,500.00	2,500.00	2,500.00
001109001-5610	POSTAGE AND MAIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,825.00	1,825.00	1,825.00
001109001-5611	OFFICE SUPPLIES	2,998.00	3,000.00	4,022.00	2,408.00	2,500.00	2,252.94	4,000.00	4,000.00	4,000.00	4,000.00
001109001-5645	TECHNICAL PUBLICATIONS	7,810.00	5,960.00	12,900.00	10,000.00	7,000.00	6,640.09	11,000.00	10,000.00	10,000.00	10,000.00
001109001-5810	DUES/FEES/MEMBERSHIPS	705.00	590.00	647.00	244.00	500.00	200.00	500.00	500.00	500.00	500.00
001109001-5897	MISCELLANEOUS	11.00	2.00	0.00	2.00	0.00	0.00	1,000.00	750.00	750.00	750.00
Total CORPORATION COUNSEL		**580,719.00**	**583,878.00**	**604,502.00**	**623,996.00**	**620,895.00**	**546,619.85**	**652,759.00**	**617,404.00**	**617,404.00**	**617,404.00**
Total 09-LEGAL		**580,719.00**	**583,878.00**	**604,502.00**	**623,996.00**	**620,895.00**	**546,619.85**	**652,759.00**	**617,404.00**	**617,404.00**	**617,404.00**
Total 001-GENERAL FUND		**580,719.00**	**546,621.85**	**604,502.00**	**623,996.00**	**620,895.00**	**546,619.85**	**652,759.00**	**617,404.00**	**617,404.00**	**617,404.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**580,719.00**	**583,878.00**	**604,502.00**	**623,996.00**	**620,895.00**	**546,619.85**	**652,759.00**	**617,404.00**	**617,404.00**	**617,404.00**
	Net Revenue less Expenditures:	**-580,719.00**	**-583,878.00**	**-604,502.00**	**-623,996.00**	**-620,895.00**	**-546,619.85**	**-652,759.00**	**-617,404.00**	**-617,404.00**	**-617,404.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001109001-CORPORATION COUNSEL				
001109001-5121-FULL TIME SALARIES	535,659.00	535,659.00	535,659.00	535,659.00
PLEASE REFER TO PERSONNEL SCHEDULE	535,659.00	535,659.00	535,659.00	535,659.00
001109001-5123-LONGEVITY	3,100.00	3,100.00	3,100.00	3,100.00
STAFF OVERTIME FOR LOCAL #1186 PERSONNEL	3,100.00	3,100.00	3,100.00	3,100.00
001109001-5331-PROFESSIONAL SERVICES	18,000.00	14,000.00	14,000.00	14,000.00
NON-LEGAL SERVICES REQUIRED FOR LITIGATION AND INVESTIGATIONS; STENOGRAPHIC; APPRAISAL; FORECLOSURE; ENGINEERING; SHERIFF FEES; EXPERT WITNESSES; INDEPENDENT MEDICAL EXAMINATIONS; ETC;	18,000.00	18,000.00	18,000.00	18,000.00
BF&T RECOMMENDATION	0.00	-4,000.00	-4,000.00	-4,000.00
001109001-5332-LEGAL SERVICES	75,000.00	45,000.00	45,000.00	45,000.00
OUTSIDE LEGAL SERVICES CONTRACTED BY THE CORP. COUNSEL; LEGAL MATTERS; FORECLOSURES & ENVIRONMENTAL ISSUES; AND CIVIL LITIGATION DUE TO CONFLICT.	75,000.00	75,000.00	75,000.00	75,000.00
BF&T RECOMMENDATION	0.00	-30,000.00	-30,000.00	-30,000.00
001109001-5412-TELECOMMUNICATIONS	0.00	70.00	70.00	70.00
BF&T RECOMMENDATION - DEPARTMENT CELLPHONES	0.00	70.00	70.00	70.00
001109001-5436-EQUIPMENT MAINT & REPAIR	4,500.00	2,500.00	2,500.00	2,500.00
SELF FUNDED REPAIRS TO DEPARTMENT EQUIPMENT; TO INCLUDE IBM ELECTRIC III; TYPEWRITERS (2) AND COMUPTER WORKSTATIONS; SERVICE AGREEMENT ON SIMPLEX TIME RECORDER-TIME STAMP; PC-LAW SOFTWARE MODULE; PITNEY BOWES COPIER; AND ON THE LOCAL AREA NETWORK SYSTEM WITHIN THE OFFICE (a); SELF FUNED MAIN'T ON ROTARY FILES (2) POWER FILE 2000;	4,500.00	4,500.00	4,500.00	4,500.00
BF&T RECOMMENDATION	0.00	-2,000.00	-2,000.00	-2,000.00
001109001-5610-POSTAGE AND MAIL	0.00	1,825.00	1,825.00	1,825.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	1,825.00	1,825.00	1,825.00
001109001-5611-OFFICE SUPPLIES	4,000.00	4,000.00	4,000.00	4,000.00
CONSUMABLE SUPPLIES REQUIRED FOR OFFICCE ACTIVITES; TYPEWRITER SMITH COARONA SMC - 10230; LAPTOP HP INTEL PENTIUM DUAL-CORE; MOBILE PROCESSOR WINDOWS VISTA; HOME PREMIUM 13 GB DPR2 MEMORY; 302 GB HARD DRIVE; 16' BRIGHT-VIEW WIDESCREEN G60 235DX; BOARD OF FINANCE & TAXATION RECOMMENDATION	4,000.00	4,000.00	4,000.00	4,000.00
001109001-5645-TECHNICAL PUBLICATIONS	11,000.00	10,000.00	10,000.00	10,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
ESTIMATED COST OF SUPPLEMENTS TO LEGAL VOLUMES; NEW PUBLICATIONS; CD-ROM WEST & LAW LIBRARY W/3 PC WORKSTATIONS;	11,000.00	11,000.00	11,000.00	11,000.00
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	-1,000.00
001109001-5810-DUES/FEES/MEMBERSHIPS	500.00	500.00	500.00	500.00
PROFESSIONAL MEMBERSHIPS FOR STAFF ATTORNEYS; NATIONAL INSTITUTE OF MUNICIPAL LEGAL OFFICIALS (NIMLO); CCONECTICUT ASSOCIATION OF MUNICIPAL ATTORNEYS (CAMA); PROFESSIONAL SEMINARS & CONFERENCES, REQUIRED CONTINUED EDUCATION	500.00	500.00	500.00	500.00
001109001-5897-MISCELLANEOUS	1,000.00	750.00	750.00	750.00
MILEAGE AND COPY REIMBURSEMENT	1,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION	0.00	-250.00	-250.00	-250.00
Total for 001109001-CORPORATION COUNSEL	**652,759.00**	**617,404.00**	**617,404.00**	**617,404.00**

Name	Employee #	GL Acct #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
Corporation Counsel:												
SKELLY JR, JOSEPH E	E03134	001109001-5121	LGASTCCL - ASSISTANT CORPORATION COUNSEL	MPA	8	8	106,226	0	700	106,926	26	675
URBANIAK, IRENA	E02381	001109001-5121	LGCTYATY - CITY ATTORNEY	818	14	8	101,527	0	800	102,327	16	600
FEIGENBAUM, SETH	E00547	001109001-5121	LGACYATY - ASSOCIATE CITY ATTORNEY	818	11	8	94,282	0	800	95,082	29	700
POKORSKI, MARY C	E02764	001109001-5121	LGACYATY - ASSOCIATE CITY ATTORNEY	818	11	8	94,282	0	800	95,082	14	525
DONABEDIAN, ELISE	E01863	001109001-5121	LGPARLGL - PARA LEGAL	1303	5	4	53,940	0	0	53,940	18	600
LUZI-HAGERMAN, CAROLYN	E06150	001109001-5121	LGLGADAD02 - LEGAL ADMINISTRATIVE AIDE 2	1186	C07	2	49,325	1,121	0	50,446	1	0
BIZZARRO, GENNARO	E05446	001109001-5121	LGCRPCNS - CORPORATION COUNSEL	APPOINTD	N/A	N/A	31,855	0	0	31,855	N/A	N/A
							531,439	1,121	3,100	535,659		3,100

CONSERVATION COMMISSION

The Commission consists of seven members appointed by the Mayor. The Conservation Commission is authorized to act as the inland wetlands agency of the City and shall have all rights and perform all the duties and functions provided for in Sections 22a-36 through 22a-45 of the General State Statutes, as amended. Refer to City Code of Ordinances, Chapter 13, Article III.

COMMISSION MEMBERS

Eileen Gorczyca, Chairperson

Barbara Canzonetti

Rita Cefaratti

Richard Suprynowicz

Joseph Gorczyca

Vacant

Vacant

***Fee Schedule** (effective 2/26/10):*

Copy of Inland/Wetlands Regulations	$ 5.00
Inland/Wetlands Permit Application ..... (plus $100.00 if public hearing is required)	$130.00
Amendments to Inland/Wetlands Map.....	$190.00

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
CONSERVATION COMMISSION											
001102003-5121	FULL TIME SALARIES	554.00	5,798.00	5,475.00	6,937.00	7,094.00	6,208.84	7,165.00	7,165.00	7,165.00	7,165.00
001102003-5122	OVERTIME	0.00	0.00	0.00	0.00	2,709.00	136.80	4,718.00	2,000.00	2,000.00	2,000.00
001102003-5540	ADVERTISING	455.00	400.00	161.00	42.00	400.00	737.81	550.00	550.00	550.00	550.00
001102003-5611	OFFICE SUPPLIES	0.00	3.00	100.00	45.00	50.00	50.00	150.00	100.00	100.00	100.00
Total CONSERVATION COMMISSION		**1,009.00**	**6,201.00**	**5,736.00**	**7,024.00**	**10,253.00**	**7,133.45**	**12,583.00**	**9,815.00**	**9,815.00**	**9,815.00**
Total 02-BDS & COMM		**1,009.00**	**6,201.00**	**5,736.00**	**7,024.00**	**10,253.00**	**7,133.45**	**12,583.00**	**9,815.00**	**9,815.00**	**9,815.00**
Total 001-GENERAL FUND		**1,009.00**	**7,086.45**	**5,736.00**	**7,024.00**	**10,253.00**	**7,133.45**	**12,583.00**	**9,815.00**	**9,815.00**	**9,815.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**1,009.00**	**6,201.00**	**5,736.00**	**7,024.00**	**10,253.00**	**7,133.45**	**12,583.00**	**9,815.00**	**9,815.00**	**9,815.00**
	Net Revenue less Expenditures:	**-1,009.00**	**-6,201.00**	**-5,736.00**	**-7,024.00**	**-10,253.00**	**-7,133.45**	**-12,583.00**	**-9,815.00**	**-9,815.00**	**-9,815.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001102003-CONSERVATION COMMISSION				
001102003-5121-FULL TIME SALARIES	7,165.00	7,165.00	7,165.00	7,165.00
ALLOCATION OF CITY PLAN STAFF TO ACTIVITY	7,165.00	7,165.00	7,165.00	7,165.00
001102003-5122-OVERTIME	4,718.00	2,000.00	2,000.00	2,000.00
ADDITIONAL HOURS REQUIRED BY CITY PLAN STAFF TO ATTEND COMMISSION MEETINGS	4,718.00	4,718.00	4,718.00	4,718.00
BF&T RECOMMENDATION	0.00	-2,718.00	-2,718.00	-2,718.00
001102003-5540-ADVERTISING	550.00	550.00	550.00	550.00
LEGAL PUBLICATIONS IN THE HERALD AS REQUIRED THROUGHOUT THE FISCAL YEAR	550.00	550.00	550.00	550.00
001102003-5611-OFFICE SUPPLIES	150.00	100.00	100.00	100.00
COMSUMABLE OFFICE SUPPLIES REQUIRED BY THE COMMISSION	150.00	150.00	150.00	150.00
BF&T RECOMMENDATION	0.00	-50.00	-50.00	-50.00
Total for 001102003-CONSERVATION COMMISSION	**12,583.00**	**9,815.00**	**9,815.00**	**9,815.00**

CITY PLAN COMMISSION

The City Plan Commission is charged by the City Charter to prepare, adopt and amend a Plan of Conservation and Development (POCD) for the City of New Britain embodying its recommendations for the development of the City. In this regard all public improvements and activities are referred to the City Plan Commission for a report. The City Plan Commission has the sole authority to review and approve Subdivision Plans. The Commission also reports to the Planning, Zoning and Housing Committee for its Public Hearings

on all matters dealing with zone changes and/or amendments. The City Plan staff provides technical assistance to the Zoning Board of Appeals by providing land use maps, reports and recommendations on all variances, special exceptions, state hearings regarding automotive oriented uses and liquor outlet locations. The City Plan Commission also provides technical and administrative assistance to the Conservation Commission, and various special task forces established by the Mayor and Common Council, and undertakes special projects at the Mayor's request.

CITY PLAN COMMISSION MEMBERS

Geoffrey G. Bray, Chairperson
Craig Diangelo
John P. Eveleth, Jr.
Scott O'Dell
Daniel Salerno
Paul Zagorsky, Vice Chairperson
George Zigas

Department Staffing	2011-2012	2010-2011	2009-2010	Principal Activity Officials:
MPA	.5	.5	.5	K. Malinowski – Dir. of Municipal Development
1303-332	1	1	1	S. Schiller - Planner II
1186	1	1	1	G. Rosario - Administrative Secretary II

Fee Schedule *(effective 2/26/10)*

Subdivision & Resubdivision Applications	$155 plus	$25.00 per lot
Copy of Subdivision Regulations		4.00
Plan of Conservation and Development (POCD).....		2.00

City of New Britain

Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
CITY PLAN											
001106001-5121	FULL TIME SALARIES	130,021.00	131,410.00	152,140.00	159,629.00	185,231.00	154,357.11	162,490.00	162,490.00	162,490.00	162,490.00
001106001-5122	OVERTIME	5,121.00	7,830.00	6,485.00	5,262.00	7,487.00	5,384.83	7,514.00	7,514.00	7,514.00	7,514.00
001106001-5123	LONGEVITY	1,275.00	700.00	700.00	700.00	1,400.00	0.00	1,400.00	1,400.00	1,400.00	1,400.00
001106001-5232	FICA	0.00	0.00	0.00	0.00	0.00	1,256.24	0.00	0.00	0.00	0.00
001106001-5250	RETIREMENT/FICA/MERF	0.00	0.00	0.00	0.00	0.00	1,468.47	0.00	0.00	0.00	0.00
001106001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	330.00	0.00	360.00	360.00	360.00
001106001-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	100.00	0.00	0.00	250.00	250.00	250.00	250.00
001106001-5540	ADVERTISING	207.00	431.00	175.00	190.00	250.00	1,240.66	350.00	350.00	350.00	350.00
001106001-5610	POSTAGE AND MAIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,170.00	1,170.00	1,170.00
001106001-5611	OFFICE SUPPLIES	932.00	522.00	750.00	375.00	375.00	333.95	1,450.00	375.00	375.00	375.00
001106001-5740	OTHER MISC EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00
001106001-5810	DUES/FEES/MEMBERSHIPS	390.00	390.00	400.00	200.00	300.00	482.00	350.00	350.00	350.00	350.00
001106001-5897	MISCELLANEOUS	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
Total CITY PLAN		**137,946.00**	**141,283.00**	**160,650.00**	**166,516.00**	**195,043.00**	**164,853.26**	**175,304.00**	**175,259.00**	**175,259.00**	**175,259.00**
Total 06-CITY PLAN		**137,946.00**	**141,283.00**	**160,650.00**	**166,516.00**	**195,043.00**	**164,853.26**	**175,304.00**	**175,259.00**	**175,259.00**	**175,259.00**
Total 001-GENERAL FUND		**137,946.00**	**164,761.26**	**160,650.00**	**166,516.00**	**195,043.00**	**164,853.26**	**175,304.00**	**175,259.00**	**175,259.00**	**175,259.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**137,946.00**	**141,283.00**	**160,650.00**	**166,516.00**	**195,043.00**	**164,853.26**	**175,304.00**	**175,259.00**	**175,259.00**	**175,259.00**
	Net Revenue less Expenditures:	**-137,946.00**	**-141,283.00**	**-160,650.00**	**-166,516.00**	**-195,043.00**	**-164,853.26**	**-175,304.00**	**-175,259.00**	**-175,259.00**	**-175,259.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001106001-CITY PLAN				
001106001-5121-FULL TIME SALARIES	162,490.00	162,490.00	162,490.00	162,490.00
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE DETAIL EXPENSES	162,490.00	162,490.00	162,490.00	162,490.00
DIRECTOR - 50% PLANNER II - 90% ADMIN SECRETARY - 90%				
001106001-5122-OVERTIME	7,514.00	7,514.00	7,514.00	7,514.00
ATTENDANCE OF OFFICE STAFF AT COMMISSION MEETINGS AND OTHER ASSINGMENTS AS REQUIRED	7,514.00	7,514.00	7,514.00	7,514.00
001106001-5123-LONGEVITY	1,400.00	1,400.00	1,400.00	1,400.00
REFER TO PERSONNEL SCHEDULE FOR DETAIL INFORMATION - CONTRACTUAL OBLIGATION	1,400.00	1,400.00	1,400.00	1,400.00
001106001-5412-TELECOMMUNICATIONS	0.00	360.00	360.00	360.00
BF&T RECOMMENDATION	0.00	360.00	360.00	360.00
001106001-5436-EQUIPMENT MAINT & REPAIR	250.00	250.00	250.00	250.00
ESTIMATED AMOUNT NEEDED FOR MAINTENANCE CONTRACT ON COPIER AND MAIL MACHINE	250.00	250.00	250.00	250.00
001106001-5540-ADVERTISING	350.00	350.00	350.00	350.00
PUBLICATION OF LEGAL NOTICES REGARDING COMMISSION MEETINGS	350.00	350.00	350.00	350.00
001106001-5610-POSTAGE AND MAIL	0.00	1,170.00	1,170.00	1,170.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	1,170.00	1,170.00	1,170.00
001106001-5611-OFFICE SUPPLIES	1,450.00	375.00	375.00	375.00
CONSUMABLE OFFICE SUPPLIES INCLUDING REPORT PREPARATION MATERIALS AND GENERAL OFFICE ITEMS	1,450.00	1,450.00	1,450.00	1,450.00
BF&T RECOMMENDATION	0.00	-1,075.00	-1,075.00	-1,075.00
001106001-5740-OTHER MISC EQUIP	1,500.00	1,000.00	1,000.00	1,000.00
COMPUTER AND PRINTER	1,500.00	1,500.00	1,500.00	1,500.00
BF&T RECOMMENDATION	0.00	-500.00	-500.00	-500.00
001106001-5810-DUES/FEES/MEMBERSHIPS	350.00	350.00	350.00	350.00
MEMBERSHIP IN PROGRESSION ORGANIZATIONS	350.00	350.00	350.00	350.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
Total for 001106001-CITY PLAN	**175,304.00**	**175,259.00**	**175,259.00**	**175,259.00**

Name	Employee #	GL Account #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
City Plan (90% of City Planner's and Administrative Secretary's Wages):												
SCHILLER, STEVEN	E00679	001106001-5121	PLPLANNR - CITY PLANNER	1303	15	4	64,478	0	0	64,478	26	700
ROSARIO, GLADYS	E00794	001106001-5121	PLADMSEC02 - ADMINISTRATIVE SECRETARY	1186	C07	4	48,012	0	0	48,012	36	700
MALINOWSKI, KENNETH	E02449	001106001-5121	MDDIRDMD - DIRECTOR DEPT OF MUNI DEV	MPA	8	8	50,000	0	0	50,000	N/A	N/A
							162,490	0	0	162,490		1,400
Conservation Commission (10% of City Planner's Wages):												
SCHILLER, STEVEN	E00679	001102003-5121	PLPLANNR - CITY PLANNER	1303	15	3	7,164	0	0	7,164	N/A	N/A
							7,164	0	0	7,164		N/A
Zoning Board of Appeals (10% of Administrative Secretary's Wages):												
ROSARIO, GLADYS	E00794	001102006-5121	PLADMSEC02 - ADMINISTRATIVE SECRETARY	1186	C07	4	5,335	0	0	5,335	N/A	N/A
							5,335	0	0	5,335		N/A

ZONING BOARD OF APPEALS

Seven member board serving without compensation by appointment of the Mayor subject to the approval of the Common Council. The Zoning Board of Appeals shall:

- Hear and decide appeals based on alleged errors made by administrative officers;
- Hear and decide special exceptions; and
- Hear and authorize variances from the Zoning Ordinances.

ZONING BOARD OF APPEALS

Vacant, Chairperson
Donald A. Naples, Vice - Chairperson
Anthony Garro
John M. Murphy
Roman Nowak
Kathy Olandt, Alternate
Wilfredo Pabon, Jr.
Margaret Roden, Alternate
Catherine Spano, Alternate

Fee Schedule *(effective 2/26/10):*

Variances	$230.00
Special Exceptions	230.00
Appeal of Decision of Building Official/Zoning Enforcement Officer	230.00
Variance for alcohol permit location	380.00
Special Exception for alcohol permit location	380.00

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
ZONING BOARD OF APPEALS											
001102006-5121	FULL TIME SALARIES	0.00	4,798.00	0.00	0.00	5,179.00	4,681.23	5,335.00	5,335.00	5,335.00	5,335.00
001102006-5122	OVERTIME	1,487.00	5,112.00	5,130.00	852.00	6,187.00	575.22	6,692.00	5,000.00	5,000.00	5,000.00
001102006-5232	FICA	0.00	0.00	0.00	0.00	0.00	68.91	0.00	0.00	0.00	0.00
001102006-5250	RETIREMENT/FICA/MERF	0.00	0.00	0.00	0.00	0.00	81.31	0.00	0.00	0.00	0.00
001102006-5540	ADVERTISING	7,641.00	7,470.00	7,774.00	5,766.00	7,500.00	5,472.85	8,750.00	7,875.00	7,875.00	7,875.00
001102006-5610	POSTAGE AND MAIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00
001102006-5611	OFFICE SUPPLIES	0.00	300.00	1,000.00	882.00	100.00	100.00	150.00	100.00	100.00	100.00
Total ZONING BOARD OF APPEALS		**9,128.00**	**17,680.00**	**13,904.00**	**7,500.00**	**18,966.00**	**10,979.52**	**20,927.00**	**18,360.00**	**18,360.00**	**18,360.00**
Total 02-BDS & COMM		**9,128.00**	**17,680.00**	**13,904.00**	**7,500.00**	**18,966.00**	**10,979.52**	**20,927.00**	**18,360.00**	**18,360.00**	**18,360.00**
Total 001-GENERAL FUND		**9,128.00**	**11,179.52**	**13,904.00**	**7,500.00**	**18,966.00**	**10,979.52**	**20,927.00**	**18,360.00**	**18,360.00**	**18,360.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**9,128.00**	**17,680.00**	**13,904.00**	**7,500.00**	**18,966.00**	**10,979.52**	**20,927.00**	**18,360.00**	**18,360.00**	**18,360.00**
	Net Revenue less Expenditures:	**-9,128.00**	**-17,680.00**	**-13,904.00**	**-7,500.00**	**-18,966.00**	**-10,979.52**	**-20,927.00**	**-18,360.00**	**-18,360.00**	**-18,360.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001102006-ZONING BOARD OF APPEALS				
001102006-5121-FULL TIME SALARIES	5,335.00	5,335.00	5,335.00	5,335.00
ALLOCATION OF CITY PLAN CLERICAL POSITION TO ACTIVITY ADMIN SECRETARY II - 10%	5,335.00	5,335.00	5,335.00	5,335.00
001102006-5122-OVERTIME	6,692.00	5,000.00	5,000.00	5,000.00
ATTENDANCE OF OFFICE STAFF TO ATTEND COMMISSION MEETINGS AND OTHER WORK AS NEEDED	6,692.00	6,692.00	6,692.00	6,692.00
BF&T RECOMMENDATION	0.00	-1,692.00	-1,692.00	-1,692.00
001102006-5540-ADVERTISING	8,750.00	7,875.00	7,875.00	7,875.00
REQUIRED LEGAL NOTICES OF BOARD MEETINGS AND AGENDA ITEMS	8,750.00	8,750.00	8,750.00	8,750.00
BF&T RECOMMENDATION	0.00	-875.00	-875.00	-875.00
001102006-5610-POSTAGE AND MAIL	0.00	50.00	50.00	50.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	50.00	50.00	50.00
001102006-5611-OFFICE SUPPLIES	150.00	100.00	100.00	100.00
CONSUMABLE SUPPLIES NEEDED FOR PREPARING MEETING MATERIALS AND GENERAL OFFICE SUPPLIES	150.00	150.00	150.00	150.00
BF&T RECOMMENDATION	0.00	-50.00	-50.00	-50.00
Total for 001102006-ZONING BOARD OF APPEALS	**20,927.00**	**18,360.00**	**18,360.00**	**18,360.00**

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
CENT CT REG PL AGENCY										
001106002-5811 GRANTS & CONTRIBUTIONS	26,024.00	26,191.00	33,512.00	19,748.00	19,907.00	19,907.00	19,683.00	19,683.00	19,683.00	19,683.00
Total CENT CT REG PL AGENCY	**26,024.00**	**26,191.00**	**33,512.00**	**19,748.00**	**19,907.00**	**19,907.00**	**19,683.00**	**19,683.00**	**19,683.00**	**19,683.00**
CT RIVER COASTAL CONS DISTRICT										
001106003-5811 GRANTS & CONTRIBUTIONS	3,346.00	3,346.00	3,446.00	3,446.00	3,446.00	3,446.00	3,446.00	3,446.00	3,446.00	3,446.00
Total CT RIVER COASTAL CONS DISTRICT	**3,346.00**	**3,346.00**	**3,446.00**	**3,446.00**	**3,446.00**	**3,446.00**	**3,446.00**	**3,446.00**	**3,446.00**	**3,446.00**
Total 06-CITY PLAN	**29,370.00**	**29,537.00**	**36,958.00**	**23,194.00**	**23,353.00**	**23,353.00**	**23,129.00**	**23,129.00**	**23,129.00**	**23,129.00**
Total 001-GENERAL FUND	**29,370.00**	**26,699.00**	**36,958.00**	**23,194.00**	**23,353.00**	**23,353.00**	**23,129.00**	**23,129.00**	**23,129.00**	**23,129.00**
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Expenditures:	**29,370.00**	**29,537.00**	**36,958.00**	**23,194.00**	**23,353.00**	**23,353.00**	**23,129.00**	**23,129.00**	**23,129.00**	**23,129.00**
Net Revenue less Expenditures:	**-29,370.00**	**-29,537.00**	**-36,958.00**	**-23,194.00**	**-23,353.00**	**-23,353.00**	**-23,129.00**	**-23,129.00**	**-23,129.00**	**-23,129.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2012

As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001106002-CENT CT REG PL AGENCY				
001106002-5811-GRANTS & CONTRIBUTIONS	19,683.00	19,683.00	19,683.00	19,683.00
CCRPA IS THE REGIONAL PLANNING AGENCY AND METROPOLITAN PLANNING ORGANIZATION OF WHICH NEW BRITAIN IS A MEMBER AS REQUIRED BY STATE AND FEDERAL LAWS. TRANSPORTATION PLANNING AND CONSTRUCTION MONIES ARE DISTRIBUTED THROUGH CCRPA.	19,683.00	19,683.00	19,683.00	19,683.00
Total for 001106002-CENT CT REG PL AGENCY	**19,683.00**	**19,683.00**	**19,683.00**	**19,683.00**
001106003-CT RIVER COASTAL CONS DISTRICT				
001106003-5811-GRANTS & CONTRIBUTIONS	3,446.00	3,446.00	3,446.00	3,446.00
DISTRICT AGENCY SERVING THE HARTFORD AREA; THE AGENCY ASSISTS MUNICIPAL PLANNING DEPARTMENTS IN MANAGEMENT OF CITY NATURAL RESOURCES; ASSISTS CITY PLAN OFFICE WITH SUB-DIVISION REVIEWS; INLAND/WETLAND PROTECTION EROSION & SEDIMENT CONTROL, STORM WATER MANAGEMENT & GROUNDWATER PROTECTION. ENVIRONMENTAL EDUCATION - EDUCATION PROGRAMS IN LOCAL SCHOOLS AND RECREATION DEPARTMENTS.	3,446.00	3,446.00	3,446.00	3,446.00
Total for 001106003-CT RIVER COASTAL CONS DISTRICT	**3,446.00**	**3,446.00**	**3,446.00**	**3,446.00**

POLICE DEPARTMENT

The basic duties of the Police Department include the maintenance of public order, the protection of life and property, the enforcement of the law, the reduction of crime and the provision of services necessary to meet the needs of the community. The following principle tasks are carried out by department personnel for each major functional area of responsibility; Patrol, Traffic, Investigation, Youth, Special Services, Identification, Training, Community Services and Property & Evidence.

Tasks performed by the department include Tactical and SWAT operations, CAPP Squad operations, Arson and Internal Affairs investigations, and Administration/Fiscal Management services, and the administration of the Police Explorer and Police Athletic League Programs.

The primary tasks performed by Civilian personnel are as follows:

- The preparation of the annual budget and budgetary revision request, grant applications, patrol and investigative studies, operational procedures and crime/statistical research projects.
- The processing and maintenance of all criminal, arrest, fingerprint M.O. And personnel filing and records system.
- The compilation and processing of all weekly payroll transmittals, billings, purchasing forms, pension records, attendance data, and public inquiries regarding police records information.

	Department Staffing			**Principal Activity Officials:**
	2011-2012	2010-2011	2009-2010	
MGMT	1	1	1	
APPT	1	1	1	
818	1	1	1	W. Gagliardi – Police Chief
1303	1	1	1	Vacant – Deputy Police Chief
1165	163	163	152	
1186	9	9	9	

165 Sworn Police Officers (All funding sources)

Fee Schedule *(eff. March 1,1991)*

Amusement Licenses:

Opera, theater or moving picture house:	
a. seating capacity over 1,000	125.00/yr
b. seating capacity 500 - 1,000	75.00/yr
c. seating capacity less than 500	50.00/yr
Circus, per day	100.00
Street Fairs, per day	20.00
Merry-go-round, per day	25.00
Any mechanical musical machine, the use of which requires the insertion of any coin, slug, or other token, or for the use of which a charge is otherwise made, per year	10.00
Entertainment given by out of town parties in other than opera houses, theaters, churches or similar structures, per day	5.00
Alarm user's permit:	
Residential	25.00/yr
Commercial	50.00/yr
RENEWAL	
Residential	20.00/yr
Commercial	40.00/yr
Application for massagists permit	25.00
Vendor's licenses, per year (fee is waived for veterans)	250.00

Amateur boxing or wrestling matches per day	25.00
Public exhibitions when admission fees are required to attend, amateur boxing, wrestling, baseball, football, soccer, polo hockey, basketball & other sports, per year	10.00
Scooter Motor Dromes, per year	10.00
All other public performances, displays or exhibitions such as the Common Council shall prescribe	10.00
Application fee for mechanical amusement device license, per machine, per year (not to exceed $250)	25.00
Arcade License (per year)	250.00
Circus or Carnival license fee, valid for 14 days	200.00
Purchasers of Precious Metals and Stones	10.00/yr
Permit to carry a dangerous weapon	25.00
Firearm Permit	25.00
Police Photographs:	
Contact Sheet	8.00
Each 8X10 Color Print	8.00
Each 8X10 B & W Print	6.00

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
01-GENERAL FUND											
CANINE CONTROL											
01211001-7205	DOG FUND	101,209.00	97,256.00	110,522.00	102,985.00	109,195.00	0.00	113,775.00	113,510.00	113,810.00	113,810.00
Total CANINE CONTROL		**101,209.00**	**97,256.00**	**110,522.00**	**102,985.00**	**109,195.00**	**0.00**	**113,775.00**	**113,510.00**	**113,810.00**	**113,810.00**
POLICE ADMINISTRATION											
01211002-5121	FULL TIME SALARIES	190,332.00	194,072.00	197,121.00	203,073.00	203,909.00	184,568.16	213,505.00	213,505.00	213,505.00	213,505.00
01211002-5122	OVERTIME	8,159.00	10,343.00	1,537.00	1,608.00	4,000.00	400.61	8,000.00	3,000.00	3,000.00	3,000.00
01211002-5123	LONGEVITY	42,525.00	44,800.00	43,900.00	42,500.00	42,825.00	37,866.66	47,300.00	47,300.00	47,300.00	47,300.00
01211002-5127	UNIFORMS & CLOTHING	165,832.00	160,143.00	162,370.00	156,487.00	165,000.00	156,870.32	169,500.00	169,500.00	169,500.00	169,500.00
01211002-5128	OTHER COMPENSATION	56,489.00	59,809.00	63,911.00	66,647.00	65,000.00	56,720.48	75,000.00	75,000.00	75,000.00	75,000.00
01211002-5336	OTHER PURCHASE SVCS	14,400.00	0.00	6,605.00	14,571.00	14,400.00	109.00	14,400.00	14,400.00	14,400.00	14,400.00
01211002-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,000.00	48,130.00	48,130.00
01211002-5436	EQUIPMENT MAINT & REPAIR	61,651.00	64,744.00	18,497.00	13,209.00	10,000.00	4,826.19	21,100.00	14,000.00	14,000.00	14,000.00
01211002-5540	ADVERTISING	744.00	3,930.00	2,000.00	985.00	2,000.00	56.00	4,000.00	2,000.00	2,000.00	2,000.00
01211002-5611	OFFICE SUPPLIES	9,000.00	8,902.00	9,000.00	10,150.00	9,000.00	6,935.38	12,000.00	9,000.00	9,000.00	9,000.00
01211002-5659	OPERATING MATERIAL & SUPPL	16,593.00	19,954.00	19,647.00	17,740.00	12,000.00	13,430.24	12,000.00	12,000.00	12,000.00	12,000.00
Total POLICE ADMINISTRATION		**565,725.00**	**566,697.00**	**524,588.00**	**526,970.00**	**528,134.00**	**461,783.04**	**576,805.00**	**606,705.00**	**607,835.00**	**607,835.00**
POLICE CHIEF											
01211003-5121	FULL TIME SALARIES	147,886.00	153,433.00	154,711.00	157,849.00	225,796.00	121,653.26	250,985.00	178,074.00	178,074.00	178,074.00
01211003-5334	EMPLOYEE PHYSICALS	14,800.00	0.00	0.00	16,000.00	11,000.00	11,000.00	16,600.00	16,600.00	16,600.00	16,600.00
01211003-5336	OTHER PURCHASE SVCS	15,127.00	20,432.00	13,551.00	18,763.00	20,000.00	15,212.73	24,000.00	24,000.00	24,000.00	24,000.00
01211003-5436	EQUIPMENT MAINT & REPAIR	162.00	346.00	0.00	0.00	300.00	85.00	400.00	300.00	300.00	300.00
01211003-5540	ADVERTISING	200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00
01211003-5610	POSTAGE AND MAIL	265.00	0.00	298.00	264.00	300.00	299.20	300.00	5,300.00	5,300.00	5,300.00
01211003-5810	DUES/FEES/MEMBERSHIPS	2,860.00	1,566.00	2,035.00	3,650.00	2,000.00	1,690.00	2,500.00	2,500.00	2,500.00	2,500.00
01211003-5811	GRANTS & CONTRIBUTIONS	2,560.00	2,560.00	2,560.00	3,985.00	3,500.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
Total POLICE CHIEF		**183,860.00**	**178,337.00**	**173,355.00**	**200,511.00**	**263,096.00**	**149,940.19**	**298,985.00**	**230,774.00**	**230,774.00**	**230,774.00**
UNIFORM TRAFFIC											
01211004-5121	FULL TIME SALARIES	208,502.00	197,580.00	215,571.00	265,887.00	322,989.00	258,792.93	322,989.00	322,989.00	322,989.00	322,989.00
01211004-5122	OVERTIME	29,021.00	45,992.00	70,611.00	80,880.00	75,000.00	94,164.16	80,000.00	80,000.00	80,000.00	80,000.00
01211004-5436	EQUIPMENT MAINT & REPAIR	4,034.00	2,121.00	4,000.00	3,655.00	4,000.00	3,559.08	5,000.00	5,000.00	5,000.00	5,000.00
01211004-5659	OPERATING MATERIAL & SUPPL	62.00	942.00	1,422.00	1,304.00	1,500.00	541.94	2,500.00	1,500.00	1,500.00	1,500.00
01211004-5740	OTHER MISC EQUIP	0.00	0.00	21,175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01211004-5824	ABANDONED MV STATE	4,592.00	1,083.00	1,699.00	797.00	1,500.00	61.93	2,000.00	1,500.00	1,500.00	1,500.00
Total UNIFORM TRAFFIC		**246,211.00**	**247,718.00**	**314,478.00**	**352,523.00**	**404,989.00**	**357,120.04**	**412,489.00**	**410,989.00**	**410,989.00**	**410,989.00**
1ST SHIFT PATROL											

City of New Britain

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		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
)01211005-5121	FULL TIME SALARIES	6,426,556.00	6,574,424.00	6,459,479.00	7,041,505.00	6,974,386.00	5,968,900.34	6,896,584.00	6,640,504.00	6,640,504.00	6,640,504.00
)01211005-5122	OVERTIME	744,586.00	924,180.00	816,138.00	949,423.00	790,000.00	634,379.99	790,000.00	790,000.00	790,000.00	790,000.00
)01211005-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	0.00	2,667.48	0.00	0.00	0.00	0.00
)01211005-5659	OPERATING MATERIAL & SUPPL	2,135.00	4,507.00	6,815.00	3,038.00	3,200.00	1,866.52	4,000.00	3,200.00	3,200.00	3,200.00
Total 1ST SHIFT PATROL		**7,173,277.00**	**7,503,111.00**	**7,282,432.00**	**7,993,966.00**	**7,767,586.00**	**6,607,814.33**	**7,690,584.00**	**7,433,704.00**	**7,433,704.00**	**7,433,704.00**
2ND SHIFT PATROL											
)01211006-5122	OVERTIME	0.00	456.00	66,566.00	28,995.00	30,000.00	19,689.13	40,000.00	32,000.00	32,000.00	32,000.00
Total 2ND SHIFT PATROL		**0.00**	**456.00**	**66,566.00**	**28,995.00**	**30,000.00**	**19,689.13**	**40,000.00**	**32,000.00**	**32,000.00**	**32,000.00**
JAIL											
)01211007-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	8,853.38	0.00	0.00	0.00	0.00
)01211007-5124	PART TIME SALARIES	178,841.00	163,743.00	158,936.00	177,161.00	168,000.00	143,897.80	168,000.00	168,000.00	168,000.00	168,000.00
)01211007-5612	PRISONER SUPPLIES	8,815.00	9,446.00	8,017.00	9,298.00	10,000.00	10,000.00	15,000.00	10,000.00	10,000.00	10,000.00
)01211007-5630	PRISONER MEALS	13,000.00	13,000.00	17,004.00	12,093.00	13,000.00	7,044.75	13,000.00	10,000.00	10,000.00	10,000.00
)01211007-5664	PRISONER CARE	0.00	1,000.00	0.00	343.00	500.00	470.00	1,500.00	1,000.00	1,000.00	1,000.00
Total JAIL		**200,656.00**	**187,189.00**	**183,957.00**	**198,895.00**	**191,500.00**	**170,265.93**	**197,500.00**	**189,000.00**	**189,000.00**	**189,000.00**
K9 PATROL											
)01211008-5336	OTHER PURCHASE SVCS	9,863.00	16,134.00	17,124.00	20,442.00	16,802.00	15,492.63	33,300.00	33,300.00	33,300.00	33,300.00
Total K9 PATROL		**9,863.00**	**16,134.00**	**17,124.00**	**20,442.00**	**16,802.00**	**15,492.63**	**33,300.00**	**33,300.00**	**33,300.00**	**33,300.00**
INVESTIGATIONS BUREAU											
)01211009-5121	FULL TIME SALARIES	968,350.00	1,102,470.00	1,066,835.00	1,113,720.00	1,400,105.00	1,007,015.36	1,370,954.00	1,370,954.00	1,370,954.00	1,370,954.00
)01211009-5122	OVERTIME	122,773.00	176,958.00	166,964.00	221,064.00	170,000.00	198,950.45	170,000.00	170,000.00	170,000.00	170,000.00
)01211009-5331	PROFESSIONAL SERVICES	255.00	369.00	113.00	575.00	800.00	491.00	1,000.00	900.00	900.00	900.00
)01211009-5335	INVESTIGATION EXPENSE	10,372.00	11,859.00	10,841.00	11,516.00	12,000.00	8,786.72	14,000.00	13,000.00	13,000.00	13,000.00
)01211009-5436	EQUIPMENT MAINT & REPAIR	6,460.00	7,856.00	9,880.00	5,338.00	10,000.00	5,906.90	10,400.00	10,000.00	10,000.00	10,000.00
)01211009-5659	OPERATING MATERIAL & SUPPL	13,340.00	16,677.00	14,407.00	14,554.00	14,000.00	8,101.05	16,000.00	15,000.00	15,000.00	15,000.00
Total INVESTIGATIONS BUREAU		**1,121,550.00**	**1,316,189.00**	**1,269,040.00**	**1,366,767.00**	**1,606,905.00**	**1,229,251.48**	**1,582,354.00**	**1,579,854.00**	**1,579,854.00**	**1,579,854.00**
YOUTH SERVICES											
)01211010-5121	FULL TIME SALARIES	248,757.00	285,788.00	271,152.00	295,681.00	282,053.00	281,751.42	350,981.00	350,981.00	350,981.00	350,981.00
)01211010-5122	OVERTIME	17,280.00	18,291.00	35,201.00	40,552.00	36,250.00	44,178.66	36,250.00	36,250.00	36,250.00	36,250.00
Total YOUTH SERVICES		**266,037.00**	**304,079.00**	**306,353.00**	**336,233.00**	**318,303.00**	**325,930.08**	**387,231.00**	**387,231.00**	**387,231.00**	**387,231.00**
SPECIAL SERVICES											
)01211011-5121	FULL TIME SALARIES	348,718.00	363,363.00	428,118.00	445,229.00	508,390.00	420,170.17	508,390.00	508,390.00	508,390.00	508,390.00
)01211011-5122	OVERTIME	68,758.00	84,181.00	97,458.00	147,970.00	90,000.00	118,626.50	95,000.00	95,000.00	95,000.00	95,000.00
)01211011-5335	INVESTIGATION EXPENSE	30,000.00	35,000.00	40,018.00	40,123.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
)01211011-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	3,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00
Total SPECIAL SERVICES		**447,476.00**	**482,544.00**	**565,594.00**	**633,322.00**	**641,390.00**	**578,796.67**	**647,390.00**	**646,390.00**	**646,390.00**	**646,390.00**
COMMUNITY SERVICE											

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		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
)01211012-5121	FULL TIME SALARIES	192,297.00	206,591.00	216,049.00	229,715.00	279,030.00	220,574.99	279,030.00	279,030.00	279,030.00	279,030.00
)01211012-5122	OVERTIME	13,630.00	12,823.00	31,525.00	26,803.00	32,000.00	46,370.80	32,000.00	32,000.00	32,000.00	32,000.00
)01211012-5659	OPERATING MATERIAL & SUPPLI	2,454.00	3,440.00	906.00	2,500.00	2,000.00	1,015.56	3,000.00	2,000.00	2,000.00	2,000.00
Total COMMUNITY SERVICE		**208,381.00**	**222,854.00**	**248,480.00**	**259,018.00**	**313,030.00**	**267,961.35**	**314,030.00**	**313,030.00**	**313,030.00**	**313,030.00**
EVIDENCE											
)01211013-5121	FULL TIME SALARIES	110,797.00	139,910.00	94,608.00	94,648.00	126,337.00	106,370.39	188,267.00	188,267.00	188,267.00	188,267.00
)01211013-5122	OVERTIME	8,705.00	11,046.00	13,180.00	11,354.00	14,000.00	23,089.57	14,000.00	14,000.00	14,000.00	14,000.00
Total EVIDENCE		**119,502.00**	**150,956.00**	**107,788.00**	**106,002.00**	**140,337.00**	**129,459.96**	**202,267.00**	**202,267.00**	**202,267.00**	**202,267.00**
POLICE TRAINING											
)01211014-5121	FULL TIME SALARIES	68,957.00	68,627.00	91,746.00	75,133.00	75,269.00	67,562.85	75,269.00	75,269.00	75,269.00	75,269.00
)01211014-5122	OVERTIME	2,301.00	8,433.00	9,205.00	6,860.00	9,000.00	13,246.28	9,000.00	9,000.00	9,000.00	9,000.00
)01211014-5124	PART TIME SALARIES	1,336.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
)01211014-5337	TRAINING/CONFERENCES	97,624.00	73,165.00	75,535.00	89,453.00	80,000.00	31,873.83	80,000.00	80,000.00	80,000.00	80,000.00
)01211014-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
)01211014-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00
)01211014-5659	OPERATING MATERIAL & SUPPLI	1,745.00	1,481.00	663.00	1,133.00	2,000.00	416.92	3,000.00	1,500.00	1,500.00	1,500.00
Total POLICE TRAINING		**171,963.00**	**151,706.00**	**177,149.00**	**172,829.00**	**166,269.00**	**113,259.88**	**167,269.00**	**165,769.00**	**165,769.00**	**165,769.00**
FIRING SQUAD											
)01211015-5437	RANGE REPAIRS	912.00	130.00	446.00	4,200.00	4,500.00	2,470.84	4,500.00	4,500.00	4,500.00	4,500.00
)01211015-5440	RENTALS/SUPPLIES EQUIP	1,080.00	1,080.00	1,081.00	1,170.00	1,170.00	990.00	1,430.00	1,430.00	1,430.00	1,430.00
)01211015-5613	ARMORY ISSUE SUPPLIES	2,811.00	4,602.00	2,546.00	1,570.00	3,000.00	864.99	3,000.00	3,000.00	3,000.00	3,000.00
)01211015-5614	AMMUNITION & EXPLOSIVES	23,774.00	23,041.00	37,397.00	68,559.00	83,141.00	57,424.00	83,141.00	83,141.00	83,141.00	83,141.00
)01211015-5615	INDOOR RANGE SUPPLIES	1,500.00	1,434.00	852.00	985.00	2,378.00	399.78	3,378.00	3,000.00	3,000.00	3,000.00
Total FIRING SQUAD		**30,077.00**	**30,287.00**	**42,322.00**	**76,484.00**	**94,189.00**	**62,149.61**	**95,449.00**	**95,071.00**	**95,071.00**	**95,071.00**
POLICE DATA PROCESSING											
)01211016-5121	FULL TIME SALARIES	80,286.00	83,005.00	83,222.00	85,916.00	87,539.00	79,999.15	93,099.00	93,099.00	93,099.00	93,099.00
)01211016-5122	OVERTIME	4,939.00	9,875.00	3,489.00	1,832.00	5,000.00	71.06	5,000.00	5,000.00	5,000.00	5,000.00
)01211016-5659	OPERATING MATERIAL & SUPPLI	285.00	651.00	1,018.00	430.00	1,000.00	125.81	1,500.00	1,000.00	1,000.00	1,000.00
Total POLICE DATA PROCESSING		**85,510.00**	**93,531.00**	**87,729.00**	**88,178.00**	**93,539.00**	**80,196.02**	**99,599.00**	**99,099.00**	**99,099.00**	**99,099.00**
POLICE RECORDS DIVISION											
)01211017-5121	FULL TIME SALARIES	223,150.00	243,855.00	290,190.00	320,575.00	322,970.00	292,585.83	336,340.00	336,340.00	336,340.00	336,340.00
)01211017-5122	OVERTIME	7,694.00	24,201.00	10,803.00	7,374.00	12,000.00	4,379.09	15,000.00	10,000.00	10,000.00	10,000.00
)01211017-5436	EQUIPMENT MAINT & REPAIR	23.00	0.00	0.00	0.00	1,800.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
)01211017-5659	OPERATING MATERIAL & SUPPLI	3,998.00	2,754.00	1,176.00	4,104.00	3,000.00	1,529.44	5,000.00	3,000.00	3,000.00	3,000.00
Total POLICE RECORDS DIVISION		**234,865.00**	**270,810.00**	**302,169.00**	**332,053.00**	**339,770.00**	**298,494.36**	**358,340.00**	**351,340.00**	**351,340.00**	**351,340.00**
PRIVATE DUTY											
)01211018-5126	REIMBURSED OVERTIME	1,132,588.00	1,337,514.00	1,319,460.00	1,231,916.00	800,000.00	971,091.84	800,000.00	800,000.00	800,000.00	800,000.00

City of New Britain

Budget Book Summary 2012

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		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total PRIVATE DUTY		**1,132,588.00**	**1,337,514.00**	**1,319,460.00**	**1,231,916.00**	**800,000.00**	**971,091.84**	**800,000.00**	**800,000.00**	**800,000.00**	**800,000.00**
SWAT											
)01211019-5127	UNIFORMS & CLOTHING	900.00	296.00	893.00	194.00	1,000.00	322.80	1,000.00	1,000.00	1,000.00	1,000.00
)01211019-5659	OPERATING MATERIAL & SUPPLI	2,199.00	860.00	0.00	143.00	2,000.00	201.30	5,000.00	5,000.00	5,000.00	5,000.00
Total SWAT		**3,099.00**	**1,156.00**	**893.00**	**337.00**	**3,000.00**	**524.10**	**6,000.00**	**6,000.00**	**6,000.00**	**6,000.00**
POLICE FLEET											
)01211020-5436	EQUIPMENT MAINT & REPAIR	28,595.00	41,380.00	16,851.00	23,669.00	25,000.00	23,710.56	30,000.00	30,000.00	30,000.00	30,000.00
Total POLICE FLEET		**28,595.00**	**41,380.00**	**16,851.00**	**23,669.00**	**25,000.00**	**23,710.56**	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
DOWNTOWN PATROL											
)01211021-5121	FULL TIME SALARIES	68,575.00	55,427.00	79,642.00	60,381.00	61,930.00	55,260.54	61,930.00	61,930.00	61,930.00	61,930.00
Total DOWNTOWN PATROL		**68,575.00**	**55,427.00**	**79,642.00**	**60,381.00**	**61,930.00**	**55,260.54**	**61,930.00**	**61,930.00**	**61,930.00**	**61,930.00**
POLICE GRANTS & CONTRIBUTIONS											
)01211022-5811	GRANTS & CONTRIBUTIONS	51,701.00	25,000.00	57,569.00	0.00	50,000.00	32,303.98	50,000.00	50,000.00	50,000.00	50,000.00
Total POLICE GRANTS & CONTRIBUTIONS		**51,701.00**	**25,000.00**	**57,569.00**	**0.00**	**50,000.00**	**32,303.98**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
SCHOOL RESOURCE OFFICER											
)01211023-5121	FULL TIME SALARIES	0.00	84,029.00	119,528.00	126,560.00	123,860.00	108,829.56	123,860.00	123,860.00	123,860.00	123,860.00
)01211023-5122	OVERTIME	0.00	18,107.00	11,877.00	5,085.00	3,500.00	2,808.91	10,500.00	5,000.00	5,000.00	5,000.00
Total SCHOOL RESOURCE OFFICER		**0.00**	**102,136.00**	**131,405.00**	**131,645.00**	**127,360.00**	**111,638.47**	**134,360.00**	**128,860.00**	**128,860.00**	**128,860.00**
POLICE ACADEMY											
)01211024-5337	TRAINING/CONFERENCES	40,469.00	59,047.00	29,253.00	59,673.00	40,000.00	1,546.35	50,000.00	50,000.00	50,000.00	50,000.00
)01211024-5659	OPERATING MATERIAL & SUPPLI	2,247.00	3,000.00	1,321.00	1,460.00	2,000.00	74.28	3,000.00	2,500.00	2,500.00	2,500.00
Total POLICE ACADEMY		**42,716.00**	**62,047.00**	**30,574.00**	**61,133.00**	**42,000.00**	**1,620.63**	**53,000.00**	**52,500.00**	**52,500.00**	**52,500.00**
CRIME LAB											
)01211025-5121	FULL TIME SALARIES	128,276.00	71,658.00	93,741.00	155,575.00	144,197.00	129,506.62	144,197.00	144,197.00	144,197.00	144,197.00
)01211025-5122	OVERTIME	32,087.00	52,101.00	45,974.00	51,119.00	45,000.00	56,766.68	52,000.00	52,000.00	52,000.00	52,000.00
)01211025-5436	EQUIPMENT MAINT & REPAIR	1,000.00	0.00	200.00	-961.00	1,500.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
)01211025-5659	OPERATING MATERIAL & SUPPLI	2,999.00	1,086.00	2,662.00	1,209.00	3,000.00	2,156.51	8,000.00	4,000.00	4,000.00	4,000.00
Total CRIME LAB		**164,362.00**	**124,845.00**	**142,577.00**	**206,942.00**	**193,697.00**	**188,429.81**	**206,197.00**	**202,197.00**	**202,197.00**	**202,197.00**
POLICE SUPPORT BUREAU											
)01211026-5121	FULL TIME SALARIES	0.00	0.00	0.00	0.00	0.00	1,670.00	0.00	0.00	0.00	0.00
)01211026-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	252.86	0.00	0.00	0.00	0.00
Total POLICE SUPPORT BUREAU		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,922.86**	**0.00**	**0.00**	**0.00**	**0.00**
PLATE READER											
)01211027-5122	OVERTIME	0.00	0.00	0.00	0.00	25,000.00	9,430.38	40,000.00	40,000.00	40,000.00	40,000.00
Total PLATE READER		**0.00**	**0.00**	**0.00**	**0.00**	**25,000.00**	**9,430.38**	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**
Total 11-POLICE		**12,657,798.00**	**13,569,359.00**	**13,558,617.00**	**14,512,196.00**	**14,353,021.00**	**12,263,537.87**	**14,598,854.00**	**14,261,520.00**	**14,262,950.00**	**14,262,950.00**
Total 001-GENERAL FUND		**12,657,798.00**	**12,251,114.12**	**13,558,617.00**	**14,512,196.00**	**14,353,021.00**	**12,263,537.87**	**14,598,854.00**	**14,261,520.00**	**14,262,950.00**	**14,262,950.00**

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenditures:	12,657,798.00	13,569,359.00	13,558,617.00	14,512,196.00	14,353,021.00	12,263,537.87	14,598,854.00	14,261,520.00	14,262,950.00	14,262,950.00
Net Revenue less Expenditures:	-12,657,798.00	-13,569,359.00	-13,558,617.00	-14,512,196.00	-14,353,021.00	-12,263,537.87	-14,598,854.00	-14,261,520.00	-14,262,950.00	-14,262,950.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211001-CANINE CONTROL				
001211001-7205-DOG FUND	113,775.00	113,510.00	113,810.00	113,810.00
CITY GRANT IN AID FUNDING; THE DIFFERENCE BETWEEN EXPENDITURES AND INVOICE DERIVED FROM DOG LICENSING AND IMPOUNDMENT FEES; REFER TO FUND #205	113,775.00	113,775.00	113,775.00	113,775.00
BF&T RECOMMENDATION	0.00	-265.00	-265.00	-265.00
MAYOR'S PROPOSED - DEPARTMENT CELL PHONE CHARGE TO FUND 205	0.00	0.00	300.00	300.00
Total for 001211001-CANINE CONTROL	**113,775.00**	**113,510.00**	**113,810.00**	**113,810.00**
001211002-POLICE ADMINISTRATION				
001211002-5121-FULL TIME SALARIES	213,505.00	213,505.00	213,505.00	213,505.00
REFER TO PERSONNEL SCHEDULE FOR DETAIL	213,505.00	213,505.00	213,505.00	213,505.00
001211002-5122-OVERTIME	8,000.00	3,000.00	3,000.00	3,000.00
TO SUPPORT THE UNITS OVERTIME REQUIREMENTS DURING THE FISCAL YEAR TO COVER AFTER-HOUR COSTS ASSOCIATED WITH THE MANDATORY CALL-IN OF CIVILIAN STAFF FOR ATTENDING MEETINGS, PREPARING PAYROLLS, RESOLVING ADMINISTRATIVE/PERSONNEL ISSUES OR PROBLEMS, AND CONDUCTING SPECIAL STUDIES AND PROJECTS REQUIRING IMMEDIATE ATTENTION	8,000.00	8,000.00	8,000.00	8,000.00
BF&T RECOMMENDATION	0.00	-5,000.00	-5,000.00	-5,000.00
001211002-5123-LONGEVITY	47,300.00	47,300.00	47,300.00	47,300.00
CONTRACT OBLIGATION FOR ENTIRE DEPARTMENT - REFER TO PERSONNEL SCHEDULE FOR DETAILS	47,300.00	47,300.00	47,300.00	47,300.00
001211002-5127-UNIFORMS & CLOTHING	169,500.00	169,500.00	169,500.00	169,500.00
CLOTHING ALLOWANCE PAID TO ALL SWORN OFFICERS BASED ON LABOR CONTRACT. LOCAL 1165 ACTIVE MEMBERS, $1,000 EACH/ 165 OFFICERS. MOTORCYCLE OFFICERS' UNIFORM MAINTENANCE $400/5 OFFICERS. BICYCLE OFFICERS' UNIFORM MAINTENANCE $100/10 OFFICERS. COMMUNITY SERVICE OFFICERS' UNIFORM MAINTENANCE $100/15 OFFICERS	169,500.00	169,500.00	169,500.00	169,500.00
001211002-5128-OTHER COMPENSATION	75,000.00	75,000.00	75,000.00	75,000.00
FOR EDUCATION COMPENSATION COSTS PAID SWORN OFFICERS HOLDING ADVANCED DEGREES PER LABOR CONTRACT WAGE DIFFERENTIAL PAID TO SWORN AND CIVILIAN PERSONNEL ASSIGNED TO WORK IN A HIGHER CLASSIFICATION	75,000.00	75,000.00	75,000.00	75,000.00
001211002-5336-OTHER PURCHASE SVCS	14,400.00	14,400.00	14,400.00	14,400.00
SUBWAY RENTAL COSTS PAID TO THE PUBLIC WORKS DEPARTMENT - UNDERGROUND CONDUIT AND POWERLINE SERVICE	14,400.00	14,400.00	14,400.00	14,400.00

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211002-5412-TELECOMMUNICATIONS	0.00	47,000.00	48,130.00	48,130.00
BF&T RECOMMENDATION - DEPARTMENT CELLPHONES	0.00	47,000.00	47,000.00	47,000.00
MAYOR'S PROPOSED RECLASSIFICATION OF DEPARTMENT CELL PHONES	0.00	0.00	1,130.00	1,130.00
001211002-5436-EQUIPMENT MAINT & REPAIR	21,100.00	14,000.00	14,000.00	14,000.00
DEPARTMENT ANNUAL SERVICE AND MAINTENANCE REPAIR COSTS 48 MOBILE DIGITAL TERMINAL CRUISER STATIONS $9,600 28 DESK TOP COMPUTERS W/PRINTERS $2,000 5 COPIERS $5,000 20 TYPEWRITERS $1,000 2 POLICE SUBSTATIONS $2,000 BUILDING ACCESS SECURITY SYSTEM $1,500	21,100.00	21,100.00	21,100.00	21,100.00
BF&T RECOMMENDATION	0.00	-7,100.00	-7,100.00	-7,100.00
001211002-5540-ADVERTISING	4,000.00	2,000.00	2,000.00	2,000.00
REPLENISHMENT OF IN-HOUSE FORMS - OVERTIME CARDS, COMP TIME CARDS, CHIEF'S STATIONARY, SNOW TOW STICKERS, EVIDENCE TRACKING CARDS, EVIDENCE ENVELOPES, REPORT CARDS, MAILING ENVELOPES, PROPERTY CARDS, ETC...	4,000.00	4,000.00	4,000.00	4,000.00
BF&T RECOMMENDATION	0.00	-2,000.00	-2,000.00	-2,000.00
001211002-5611-OFFICE SUPPLIES	12,000.00	9,000.00	9,000.00	9,000.00
GENERAL OFFICE SUPPLIES - CENTRAL SUPPLY FOR ALL DIVISIONS	12,000.00	12,000.00	12,000.00	12,000.00
BF&T RECOMMENDATION	0.00	-3,000.00	-3,000.00	-3,000.00
001211002-5659-OPERATING MATERIAL & SUPPLIES	12,000.00	12,000.00	12,000.00	12,000.00
PHOTO COPIER SUPPLIES FOR 5 DEPARTMENT COPIERS	12,000.00	12,000.00	12,000.00	12,000.00
Total for 001211002-POLICE ADMINISTRATION	**576,805.00**	**606,705.00**	**607,835.00**	**607,835.00**
001211003-POLICE CHIEF				
001211003-5121-FULL TIME SALARIES	250,985.00	178,074.00	178,074.00	178,074.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS	250,985.00	250,985.00	250,985.00	250,985.00
BF&T RECOMMENDATION - DEFER HIRING OF VACANT DEPUTY POLICE CHIEF UNTIL 4TH QUARTER OF FY 12.	0.00	-72,911.00	-72,911.00	-72,911.00
001211003-5334-EMPLOYEE PHYSICALS	16,600.00	16,600.00	16,600.00	16,600.00
EACH POLICE OFFICER IS REQUIRED BY THE CHIEF TO HAVE A PHYSICAL EXAM EVERY TWO YEARS THE DEPARTMENT WILL SCHEDULE 83 EXAMS THIS YEAR @ $200 PER EXAM	16,600.00	16,600.00	16,600.00	16,600.00
001211003-5336-OTHER PURCHASE SVCS	24,000.00	24,000.00	24,000.00	24,000.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
ANNUAL FEE PAID TO THE CHIEF'S LEGAL ADVISOR $4,000 EMPLOYEE DRUG TESTING TO ASCERTAIN PROHIBITED DRUG USE $10,000 OSHA REQUIRED CLEAN-UP/REMOVAL OF BLOOD BORNE PATHOGENS $10,000	24,000.00	24,000.00	24,000.00	24,000.00
001211003-5436-EQUIPMENT MAINT & REPAIR	400.00	300.00	300.00	300.00
REPAIR TO OFFICE EQUIPMENT	400.00	400.00	400.00	400.00
BF&T RECOMMENDATION	0.00	-100.00	-100.00	-100.00
001211003-5540-ADVERTISING	200.00	0.00	0.00	0.00
REPLENISHMENT OF BUSINESS CARDS FOR THE CHIEF AND THE CAPTAINS	200.00	200.00	200.00	200.00
BF&T RECOMMENDATION	0.00	-200.00	-200.00	-200.00
001211003-5610-POSTAGE AND MAIL	300.00	5,300.00	5,300.00	5,300.00
TO COVER THE DEPARTMENT REGISTRERED/CERTIFIED/SHIPPING FEES THROUGHOUT THE FISCAL YEAR. THE CHIEF IS LEGALLY REQUIRED TO MAINTAIN "DELIVERY/RECEIPT NOTICES" ON ALL NOTIFICATIONS INVOLVING DISCIPLINARY HEARINGS, ABANDONED VEHICLES, HIT & RUN FOLLOW-UPS, ETC...	300.00	300.00	300.00	300.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	5,000.00	5,000.00	5,000.00
001211003-5810-DUES/FEES/MEMBERSHIPS	2,500.00	2,500.00	2,500.00	2,500.00
ANNUAL MEMBERSHIP FEES IN NESPIN $500, IACP $200, CCOP $1,400, CPAOC $250, LEEDA $100 NSA $100	2,500.00	2,500.00	2,500.00	2,500.00
001211003-5811-GRANTS & CONTRIBUTIONS	4,000.00	4,000.00	4,000.00	4,000.00
ANNUAL CASH MATCH OBLIGATIONS POLICE REVOLVER TEAM - CONTRACT OBLIGATION W/LOCAL 1165 $1,000 CT CHIEFS ASSOC., CT CHIEFS' ANNUAL MUNICIPAL ASSESSMENT, CAPITOL REGION STOLEN VEHICLE SQUAD, CAPITOL REGION NARCOTICS SQUAD $3,000	4,000.00	4,000.00	4,000.00	4,000.00
Total for 001211003-POLICE CHIEF	**298,985.00**	**230,774.00**	**230,774.00**	**230,774.00**
001211004-UNIFORM TRAFFIC				
001211004-5121-FULL TIME SALARIES	322,989.00	322,989.00	322,989.00	322,989.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS 5 SWORN OFFICERS - 1 SGT & 4 OFFICERS	322,989.00	322,989.00	322,989.00	322,989.00
001211004-5122-OVERTIME	80,000.00	80,000.00	80,000.00	80,000.00
STAFF HOURS - FATAL MV ACCIDENT INVESTIGATIONS, TRAFFIC STUDIES, BLIGHT INSPECTIONS, SPECIAL EVENTS, FUNERAL ESCORTS, PARADES, VISITING DIGNITARIES, RACES/WALKS/PROCESSIONS, CCSU ASSISTANCE, SNOW PARKING BAN/TOWS	80,000.00	80,000.00	80,000.00	80,000.00

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001211004-5436-EQUIPMENT MAINT & REPAIR	5,000.00	5,000.00	5,000.00	5,000.00
SERVICE MAINTENANCE/CALIBRATION OF EQUIPMENT: CALIBRATION OF 6 TRAFFIC CONTROL RADARS, CALIBRATION OF 6 LASER RADARS, INTOXILYZER CERTIFICATION/WARRANTY, MAINTAIN ACCIDENT RECONSTRUCTION EQUIPMENT & 4 PLATE READERS	5,000.00	5,000.00	5,000.00	5,000.00
001211004-5659-OPERATING MATERIAL & SUPPLIES	2,500.00	1,500.00	1,500.00	1,500.00
REPLENISHMENT OF CONSUMABLE TRAFFIC SAFETY EQUIPMENT - ROAD FLARES, BARRICADE TAPE, TRAFFIC CONES, INTOXILYZER MOUTH PIECES, TICKETS, ANALYSIS GAS TANKS, ACCIDENT RECONSTRUCTION MATERIALS	2,500.00	2,500.00	2,500.00	2,500.00
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	-1,000.00
001211004-5824-ABANDONED MV STATE	2,000.00	1,500.00	1,500.00	1,500.00
ANNUAL FEES PAID TO TOWERS FOR EMERGEGENCY REMOVAL OF ABANDONED VEHICLES (EVENINGS AND WEEKENDS)DEEMED TO BE A HAZARD TO OTHER MOTORISTS	2,000.00	2,000.00	2,000.00	2,000.00
BF&T RECOMMENDATION	0.00	-500.00	-500.00	-500.00
Total for 001211004-UNIFORM TRAFFIC	**412,489.00**	**410,989.00**	**410,989.00**	**410,989.00**
001211005-1ST SHIFT PATROL				
001211005-5121-FULL TIME SALARIES	6,896,584.00	6,640,504.00	6,640,504.00	6,640,504.00
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COSTS AND DISTRIBUTION IN THIS FIVE SHIFT ACTIVITY. TOTAL SWORN PERSONNEL ASSIGNED TO PATROL IS 106.	6,896,584.00	6,896,584.00	6,896,584.00	6,896,584.00
BF&T RECOMMENDATION - DEFER HIRING OF 6 VACANT POLICE OFFICERS UNTIL 4TH QUARTER OF FY 12.	0.00	-256,080.00	-256,080.00	-256,080.00
001211005-5122-OVERTIME	790,000.00	790,000.00	790,000.00	790,000.00
HIRE REPLACEMENT HOURS COVERAGE FOR EMERGENCIES, VACATIONS, SICK, INJURED, SPECIAL OPERATIONS. PROJECTED 95% FOR OFFICER REPLACEMENT	790,000.00	790,000.00	790,000.00	790,000.00
001211005-5659-OPERATING MATERIAL & SUPPLIES	4,000.00	3,200.00	3,200.00	3,200.00
REPLENISH PATROL EXPENDABLES: FINGER PRINT KITS/SUPPLIES, FLARES, BARRICADES, TRAFFIC CONES, FIRST AID KITS, RUBBER GLOVES, DRUG TEST KITS, SYRINGE HOLDERS, HAZMAT PROTECTION SUITS, FIRE EXTINGUISHER RECHARGE, ETC...	4,000.00	4,000.00	4,000.00	4,000.00
BF&T RECOMMENDATION	0.00	-800.00	-800.00	-800.00
Total for 001211005-1ST SHIFT PATROL	**7,690,584.00**	**7,433,704.00**	**7,433,704.00**	**7,433,704.00**
001211006-2ND SHIFT PATROL				
001211006-5122-OVERTIME	40,000.00	32,000.00	32,000.00	32,000.00
HIRE A SECOND SHIFT OFFICER FOR EACH POOL DURING THE EIGHT WEEK SUMMER PROGRAM, 7 DAYS A WEEK, SUPPORTING THE PARKS DEPARTMENT	40,000.00	40,000.00	40,000.00	40,000.00

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDATION	0.00	-8,000.00	-8,000.00	-8,000.00
Total for 001211006-2ND SHIFT PATROL	**40,000.00**	**32,000.00**	**32,000.00**	**32,000.00**
001211007-JAIL				
001211007-5124-PART TIME SALARIES	168,000.00	168,000.00	168,000.00	168,000.00
COST FOR 3 MATRONS/MONITORS FOR FEMALE PRISONERS AS PER STATUTE 5 JAIL MONITORS FOR MAIL PRISONERS...$21,000 EA	168,000.00	168,000.00	168,000.00	168,000.00
001211007-5612-PRISONER SUPPLIES	15,000.00	10,000.00	10,000.00	10,000.00
SANITIZING AND CLEANING BLANKETS; PURCHASING BLANKETS TO REPLACE WORN STOCK	15,000.00	15,000.00	15,000.00	15,000.00
BF&T RECOMMENDATION	0.00	-5,000.00	-5,000.00	-5,000.00
001211007-5630-PRISONER MEALS	13,000.00	10,000.00	10,000.00	10,000.00
DAILY FEEDING OF ALL PRISONERS CONFINED PENDING BOND OR ARRAIGNMENT	13,000.00	13,000.00	13,000.00	13,000.00
BF&T RECOMMENDATION	0.00	-3,000.00	-3,000.00	-3,000.00
001211007-5664-PRISONER CARE	1,500.00	1,000.00	1,000.00	1,000.00
MEDICAL CARE OR EMERGENCY HOSPITAL TREATMENT WHEN PRISONER IS INJURED OR SICK WHILE IN CUSTODY OF POLICE DEPT	1,500.00	1,500.00	1,500.00	1,500.00
BF&T RECOMMENDATION	0.00	-500.00	-500.00	-500.00
Total for 001211007-JAIL	**197,500.00**	**189,000.00**	**189,000.00**	**189,000.00**
001211008-K9 PATROL				
001211008-5336-OTHER PURCHASE SVCS	33,300.00	33,300.00	33,300.00	33,300.00
WEEKLY STIPEND TO FIVE (5) K-9 HANDLERS PER LABOR CONTRACT $80 PER WEEK/52 WEEKS ($80 PER WK X 52 WEEKS X 5 OFFICERS = $20,800 VETERINARIAN SERVICES FOR 5 DOGS = $6,250 DOG FOOD, PER CONTRACT = $6,250	33,300.00	33,300.00	33,300.00	33,300.00
Total for 001211008-K9 PATROL	**33,300.00**	**33,300.00**	**33,300.00**	**33,300.00**
001211009-INVESTIGATIONS BUREAU				
001211009-5121-FULL TIME SALARIES	1,370,954.00	1,370,954.00	1,370,954.00	1,370,954.00
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COSTS AND ALLOCATION IN THIS TWO SHIFT ACTIVITY CONSISTS OF 1 CAPTAIN, 1 LIEUTENANT, 2 SERGEANTS, 12 DETECTIVES, 2 ACTING DETECTIVES AND 1 CIVILIAN VICTIM SERVICES COORDINATOR	1,370,954.00	1,370,954.00	1,370,954.00	1,370,954.00
001211009-5122-OVERTIME	170,000.00	170,000.00	170,000.00	170,000.00

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CRIMINAL CASE INVESTIGATION, CRIME SCENE PHOTOGRAPHY, FOLLOW UP INVESTIGATIONS AND BACKGROUND INVESTIGATIONS THESE MONIES ARE FOR AFTER REGULAR DUTY HOURS INVESTIGATION, MAJORITY NOT FOR PERSONNEL REPLACEMENT	170,000.00	170,000.00	170,000.00	170,000.00
001211009-5331-PROFESSIONAL SERVICES	1,000.00	900.00	900.00	900.00
SPECIALIZED PRIVATE LABORATORY TESTING OF EVIDENCE NOT AVAILABLE THROUGH STATE POLICE LABORATORY SERVICES OF A DEAF/FOREIGN LANGUAGE INTERPRETER	1,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION	0.00	-100.00	-100.00	-100.00
001211009-5335-INVESTIGATION EXPENSE	14,000.00	13,000.00	13,000.00	13,000.00
MOST OF THESE EXPENSES ARE INCURRED FO GENERAL AND SPECIALIZED INVESTIGATION NEEDS, INFORMANT FEES, SUSPECT EXTRADITION, BUY MONEY, INTERNET LOCATOR SERVICES AND OUT OF CITY WARRANT SERVICE	14,000.00	14,000.00	14,000.00	14,000.00
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	-1,000.00
001211009-5436-EQUIPMENT MAINT & REPAIR	10,400.00	10,000.00	10,000.00	10,000.00
REPAIR/MAINTAIN COVERT SURVEILLANCE AND OTHER ELECTRONIC INVESTIGATIVE EQUIPMENT $5,000 ANNUAL SOFTWARE PACKAGE LICENSE FOR PROCESSING WARRANTS FOR ARREST $5,400	10,400.00	10,400.00	10,400.00	10,400.00
BF&T RECOMMENDATION	0.00	-400.00	-400.00	-400.00
001211009-5659-OPERATING MATERIAL & SUPPLIES	16,000.00	15,000.00	15,000.00	15,000.00
SPECIALIZED SUPPLIES TO COLLECT AND SECURE EVIDENCE: EVIDENCE COLLECTION VIALS/BAGS/CANS, FINGERPRINT KITS/ROLLERS/INK, RAPE KITS, GUNSHOT RESIDUE KITS, RIFLE/PISTOL/KNIFE BOXES, EVIDENCE TAPE, DNA SWAB KITS, FUMING CHAMBER CONSUMABLES, CRIME SCENE MARKERS, DRUG TEST KITS, ETC...	16,000.00	16,000.00	16,000.00	16,000.00
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	-1,000.00
Total for 001211009-INVESTIGATIONS BUREAU	**1,582,354.00**	**1,579,854.00**	**1,579,854.00**	**1,579,854.00**
001211010-YOUTH SERVICES				
001211010-5121-FULL TIME SALARIES	350,981.00	350,981.00	350,981.00	350,981.00
REFER TO PERSONNEL SCHEDULE FOR DETAIL COST AND DISTRIBUTION CONSISTS OF 5 SWORN: 1 SERGEANT, 1 DETECTIVE AND 3 ACTING DETECTIVES	350,981.00	350,981.00	350,981.00	350,981.00
001211010-5122-OVERTIME	36,250.00	36,250.00	36,250.00	36,250.00
ADDITIONAL AFTER DUTY HOURS FOR CASE INVESTIGATION, COURT PREPARATION AND CRISIS REFERRAL. HOURS FOR MAJOR YOUTH FELONY CASES, NOT FOR EMPLOYEE REPLACEMENT	36,250.00	36,250.00	36,250.00	36,250.00
Total for 001211010-YOUTH SERVICES	**387,231.00**	**387,231.00**	**387,231.00**	**387,231.00**
001211011-SPECIAL SERVICES				

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001211011-5121-FULL TIME SALARIES	508,390.00	508,390.00	508,390.00	508,390.00
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION CONSISTS OF: 1 SERGEANT AND 6 ACTING DETECTIVES	508,390.00	508,390.00	508,390.00	508,390.00
001211011-5122-OVERTIME	95,000.00	95,000.00	95,000.00	95,000.00
ADDITIONAL HOURS REQUIRED FOR VICE/DRUG INVESTIGATIONS; CASE PREPARATION; STING OPERATIONS; SURVEILLANCE OPERATIONS AND WARRANT SERVICE. NO MONIES FOR EMPLOYEE REPLACEMENT	95,000.00	95,000.00	95,000.00	95,000.00
001211011-5335-INVESTIGATION EXPENSE	40,000.00	40,000.00	40,000.00	40,000.00
GENERAL AND SPECIALIZED INVESTIGATION ACTIVITIES, INFORMANT FEES, DRUG BUY MONEY	40,000.00	40,000.00	40,000.00	40,000.00
001211011-5436-EQUIPMENT MAINT & REPAIR	4,000.00	3,000.00	3,000.00	3,000.00
REPAIR/MAINTENANCE OF SENSITIVE SURVEILLANCE & OTHER INVESTIGATIVE EQUIPMENT	4,000.00	4,000.00	4,000.00	4,000.00
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	-1,000.00
Total for 001211011-SPECIAL SERVICES	**647,390.00**	**646,390.00**	**646,390.00**	**646,390.00**
)01211012-COMMUNITY SERVICE				
001211012-5121-FULL TIME SALARIES	279,030.00	279,030.00	279,030.00	279,030.00
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION THIS DIVISION MAINTAINS THE PROFESSIONAL STANDARDS AND STATE CERTIFICATIONS OF THE SWORN OFFICERS CONSISTS OF: 1 CAPTAIN AND 3 OFFICERS	279,030.00	279,030.00	279,030.00	279,030.00
001211012-5122-OVERTIME	32,000.00	32,000.00	32,000.00	32,000.00
ATTENDANCE AT COMMUNITY MEETINGS, CRIME PREVENTION, MEET WITH NEIGHBORHOOD BLOCKWATCH ORGANIZATIONS, TRIAD, LADY BEWARE PROGRAMS, CRIMES AGAINST WOMEN, INTERNAL INVESTIGATIONS AND COUNSELING CRIME VICTIMS	32,000.00	32,000.00	32,000.00	32,000.00
001211012-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	2,000.00	2,000.00	2,000.00
CONSUMABLES NEEDED FOR COMMUNITY RELATIONS AND CRIME PREVENTION PROGRAMS IN NEIGHBORHOODS, SCHOOLS, AND WITH THE ELDERLY; McGRUFF COLORING BOOKS, CRAYONS, BADGES AND STICKERS; BLOCK WATCH SIGNS AND CITIZENS ACADEMY SUPPLIES.	3,000.00	3,000.00	3,000.00	3,000.00
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	-1,000.00
Total for 001211012-COMMUNITY SERVICE	**314,030.00**	**313,030.00**	**313,030.00**	**313,030.00**
)01211013-EVIDENCE				
001211013-5121-FULL TIME SALARIES	188,267.00	188,267.00	188,267.00	188,267.00

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REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION 1 OFFICER TO SCHEDULE PRIVATE DUTY REQUESTS AND PERFORM THE LICENSE FUNCTION 2 OFFICERS HANDLE PROPERTY AND EVIDENCE	188,267.00	188,267.00	188,267.00	188,267.00
001211013-5122-OVERTIME	14,000.00	14,000.00	14,000.00	14,000.00
ADDITIONAL HOURS FOR PERIODIC INVENTORY, SCHEDULING CHANGES, EVIDENTIARY COURT CASE PREPARATION, COURT ORDERED DISPOSITIONS AND/OR DESTRUCTION OF HELD PROPERTY, HIRING OF PRIVATE DUTY ASSIGNMENTS AND HIRING TO FILL COVERAGE VACANCIES	14,000.00	14,000.00	14,000.00	14,000.00
Total for 001211013-EVIDENCE	**202,267.00**	**202,267.00**	**202,267.00**	**202,267.00**
001211014-POLICE TRAINING				
001211014-5121-FULL TIME SALARIES	75,269.00	75,269.00	75,269.00	75,269.00
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION CONSISTS OF: 1 SERGEANT	75,269.00	75,269.00	75,269.00	75,269.00
001211014-5122-OVERTIME	9,000.00	9,000.00	9,000.00	9,000.00
SPECIALIZED TRAINING; MAINTENANCE OF THE FIRING RANGE; NIGHT FIREARMS QUALIFICATION TRAINING; CAPSTUN AND BATON TRAINING; ARSENAL INVENTORY; INTERNAL INVESTIGATIONS	9,000.00	9,000.00	9,000.00	9,000.00
001211014-5337-TRAINING/CONFERENCES	80,000.00	80,000.00	80,000.00	80,000.00
DEPARTMENT PROGRAM MEETS STATE MANDATED TRAINING REQUIREMENTS - MONIES REPRESENT OVERTIME COSTS FOR OFFICER ATTENDANCE - TO CONDUCT SIX 4 HOUR CORE CURRICULUM TRAINING SESSIONS; TO CONDUCT TWO 4 HOUR FIREARMS QUALIFICATION SESSIONS; CONDUCT ONE 4 HOUR CAPSTUN/BATON REVIEW SESSION; SPECIAL ELECTIVES TRAINING SESSIONS FOR 16 OFFICERS; SWAT TRAINING; NATIONAL INCIDENT MANAGEMENT SYSTEM TRAINING (NIMS) AND TARINING LEADERSHIP TRAINING AT ROGER WILLIAMS UNIVERSITY FOR SUPERVISORS.	80,000.00	80,000.00	80,000.00	80,000.00
001211014-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	1,500.00	1,500.00	1,500.00
SUPPLIES REQUIRED FOR MANDATORY IN SERVICE MANDATED TRAINING, VIDEO LESSON PLANS, LESSON PLAN FOLDERS, TRAINING RECORDS	3,000.00	3,000.00	3,000.00	3,000.00
BF&T RECOMMENDATION	0.00	-1,500.00	-1,500.00	-1,500.00
Total for 001211014-POLICE TRAINING	**167,269.00**	**165,769.00**	**165,769.00**	**165,769.00**
001211015-FIRING SQUAD				
001211015-5437-RANGE REPAIRS	4,500.00	4,500.00	4,500.00	4,500.00
GENERAL REPAIRS AND MAINTENANCE TO BOTH INDOOR AND OUTDOOR FIRING RANGES; REPAIR DEPARTMENT WEAPONS AND TASERS	4,500.00	4,500.00	4,500.00	4,500.00
001211015-5440-RENTALS/SUPPLIES EQUIP	1,430.00	1,430.00	1,430.00	1,430.00

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12 MONTH PORTABLE TOILET RENTAL AT THE OUTDOOR FIRING RANGE/$110 PER MONTH = $1,320 1 MONTH RENTAL OF 2ND TOILET DURING POLICE ACADEMY WEAPONS QUALIFICATION = $110	1,430.00	1,430.00	1,430.00	1,430.00
001211015-5613-ARMORY ISSUE SUPPLIES	3,000.00	3,000.00	3,000.00	3,000.00
ANNUAL SUPPLY ITEMS ISSUED TO NEW/EXISTING OFFICERS: EXPANDABLE BATONS, BATON HOLDERS, FLEX CUFFS, HANDCUFFS, LEG HOBBLES, CHEST BADGES, HAT BADGES	3,000.00	3,000.00	3,000.00	3,000.00
001211015-5614-AMMUNITION & EXPLOSIVES	83,141.00	83,141.00	83,141.00	83,141.00
ANNUAL REPLENISHMENT OF TRAINING AND STANDARD ISSUE FIREARM AND SWAT SUPPLIES: 10,000 RDS .40 S&W DUTY AMMO ($394/1000) $3,940 96,000 RDS .40 S&W TRAINING AMMO ($330/1000)$31,680 4,000 RDS .40 S&W FRANGIBLE ($256/500) $2,048 4,000 RDS 5.56MM DUTY AMMO ($150/200) $3,000 15,000 RDS 5.56MM TRAINING AMMO ($389/1000) $5,835 2,600 RDS .308 CAL AMMO ($38.30/100) $3,830 FLASH/BANG GRENADES - 2 RELOAD PAKS $1,865 500 21FT TASER RELOADS $25 EA $12,500 1 CASE TASER BATTERIES $1,797 300 RDS 12GA LESS LETHAL SOCK ROUNDS $5 EA $1,500 8,500 RDS 12GA 00 BUCKSHOT ($143/250) $4,862 5,500 RDS 12GA SLUG ($152/250) $3,648 4,000 RDS 12GA #8 SHOT ($119/250) $2,856 60 RDS 40MM OC ROUNDS $22 EA $1,320 20 RDS 40MM FOAM BATON $20 EA $400 2,000 RDS 9MM SIMUNITION TRAINING ROUNDS $2,060	83,141.00	83,141.00	83,141.00	83,141.00
001211015-5615-INDOOR RANGE SUPPLIES	3,378.00	3,000.00	3,000.00	3,000.00
ANNUAL SUPPLY AND MATERIAL COST TO OPERATE INDOOR AND OUTDOOR RANGE: TARGETS, TARGET FRAMES, FIREARM CLEANING SUPPLIES, EAR AND EYE SAFETY PRODUCTS, FIRST AID KITS, $3,000 3 CASES RIFLE SIGHT BATTERIES ($126/CASE) $378	3,378.00	3,378.00	3,378.00	3,378.00
BF&T RECOMMENDATION	0.00	-378.00	-378.00	-378.00
Total for 001211015-FIRING SQUAD	**95,449.00**	**95,071.00**	**95,071.00**	**95,071.00**
001211016-POLICE DATA PROCESSING				
001211016-5121-FULL TIME SALARIES	93,099.00	93,099.00	93,099.00	93,099.00
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST 2 CIVILIAN ADMINISTRATIVE CLERK II	93,099.00	93,099.00	93,099.00	93,099.00
001211016-5122-OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00
ADDITIONAL HOURS REQUIRED TO PROCESS DATA AND REPORTS DURING HEAVY ACTIVITY PERIODS	5,000.00	5,000.00	5,000.00	5,000.00

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001211016-5659-OPERATING MATERIAL & SUPPLIES	1,500.00	1,000.00	1,000.00	1,000.00
PAPER, INTERNET ACCESS AND OTHER DATA PROCESSING SUPPLIES	1,500.00	1,500.00	1,500.00	1,500.00
BF&T RECOMMENDATION	0.00	-500.00	-500.00	-500.00
Total for 001211016-POLICE DATA PROCESSING	**99,599.00**	**99,099.00**	**99,099.00**	**99,099.00**
001211017-POLICE RECORDS DIVISION				
001211017-5121-FULL TIME SALARIES	336,340.00	336,340.00	336,340.00	336,340.00
REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST CONSISTS OF: 1 SGT, 1 DETECTIVE, 1 CIV ADMIN AIDE, 3 CIV ADMIN CLERK II	336,340.00	336,340.00	336,340.00	336,340.00
001211017-5122-OVERTIME	15,000.00	10,000.00	10,000.00	10,000.00
PROCESS ARRESTS AND REPORTS DURING HEAVY ACTIVITY PERIODS; MANDATORY CALL-IN FOR AFTER HOURS RECORD MANAGEMENT; STATISTICAL REPORT GENERATION AND SPECIAL INFORMATIONAL SEARCH REQUESTS	15,000.00	15,000.00	15,000.00	15,000.00
BF&T RECOMMENDATION	0.00	-5,000.00	-5,000.00	-5,000.00
001211017-5436-EQUIPMENT MAINT & REPAIR	2,000.00	2,000.00	2,000.00	2,000.00
LIVESCAN FINGERPRINT SYSTEM MACHINE/PRINTER MAINTENANCE; PRINTER TONER CARTRIDGES	2,000.00	2,000.00	2,000.00	2,000.00
001211017-5659-OPERATING MATERIAL & SUPPLIES	5,000.00	3,000.00	3,000.00	3,000.00
SPECIALIZED SUPPLIES REQUIRED BY ID BUREAU RECORDS MANAGEMENT, PHOTOGRAPHIC EQUIPMENT REPLACEMENT, RECORDS STORAGE CABINETS, FOLDERS/FILE HANGERS, BOOKING ROOM SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00
BF&T RECOMMENDATION	0.00	-2,000.00	-2,000.00	-2,000.00
Total for 001211017-POLICE RECORDS DIVISION	**358,340.00**	**351,340.00**	**351,340.00**	**351,340.00**
001211018-PRIVATE DUTY				
001211018-5126-REIMBURSED OVERTIME	800,000.00	800,000.00	800,000.00	800,000.00
PAYMENTS TO OFFICERS ENGAGED IN REIMBURSED VENDOR CONTRACTED OVERTIME - BILLED TO VENDOR	800,000.00	800,000.00	800,000.00	800,000.00
Total for 001211018-PRIVATE DUTY	**800,000.00**	**800,000.00**	**800,000.00**	**800,000.00**
001211019-SWAT				
001211019-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00	1,000.00	1,000.00
SWAT UNIFORMS FOR NEW MEMBERS AND HONOR GUARD UNIFORM REPLACEMENT ITEMS	1,000.00	1,000.00	1,000.00	1,000.00
001211019-5659-OPERATING MATERIAL & SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00
OPERATIONAL AND TRAINING EQUIPMENT	5,000.00	5,000.00	5,000.00	5,000.00

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Total for 001211019-SWAT	**6,000.00**	**6,000.00**	**6,000.00**	**6,000.00**
001211020-POLICE FLEET				
001211020-5436-EQUIPMENT MAINT & REPAIR	30,000.00	30,000.00	30,000.00	30,000.00
VEHICLE REPAIRS/REPAINTING ON 6 VICE VEHICLES; POLICE VEHICLE STRIPING/CITY SEAL DECALS; CUSTOM EMERGENCY OVERSIZED VEHICLE REFLECTIVE DECALS; POLICE CAR FLEET ANNUAL CAR WASHES	30,000.00	30,000.00	30,000.00	30,000.00
Total for 001211020-POLICE FLEET	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
001211021-DOWNTOWN PATROL				
001211021-5121-FULL TIME SALARIES	61,930.00	61,930.00	61,930.00	61,930.00
1 POLICE OFFICER ASSIGNED TO THE DOWNTOWN DISTRICT ON A FULL TIME BASIS WILL ENHANCE THE PERCEPTION OF PUBLIC SAFETY IN THE DOWNTOWN AREA	61,930.00	61,930.00	61,930.00	61,930.00
Total for 001211021-DOWNTOWN PATROL	**61,930.00**	**61,930.00**	**61,930.00**	**61,930.00**
001211022-POLICE GRANTS & CONTRIBUTIONS				
001211022-5811-GRANTS & CONTRIBUTIONS	50,000.00	50,000.00	50,000.00	50,000.00
REQUIRED CITY OBLIGATION (MATCHING FUNDS) FOR STATE/FEDERAL PERSONNEL GRANTS (WAGES ONLY); DUI ENFORCEMENT MATCH; POLICE & YOUTH MATCH	50,000.00	50,000.00	50,000.00	50,000.00
Total for 001211022-POLICE GRANTS & CONTRIBUTIONS	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
001211023-SCHOOL RESOURCE OFFICER				
001211023-5121-FULL TIME SALARIES	123,860.00	123,860.00	123,860.00	123,860.00
ASSIGNED AS SECURITY AT NEW BRITAIN HIGH SCHOOL DURING THE ACADEMIC YEAR	123,860.00	123,860.00	123,860.00	123,860.00
001211023-5122-OVERTIME	10,500.00	5,000.00	5,000.00	5,000.00
ADDITIONAL HOURS FOR REPORT WRITING; INSTRUCTING AFTER SCHOOLLAW ENFORCEMENT CLUB	10,500.00	10,500.00	10,500.00	10,500.00
BF&T RECOMMENDATION	0.00	-5,500.00	-5,500.00	-5,500.00
Total for 001211023-SCHOOL RESOURCE OFFICER	**134,360.00**	**128,860.00**	**128,860.00**	**128,860.00**
001211024-POLICE ACADEMY				
001211024-5337-TRAINING/CONFERENCES	50,000.00	50,000.00	50,000.00	50,000.00
CLASSROOM INSTRUCTOR COST FOR THE SIX MONTH COURSE, HIRING ADDITIONAL WEAPONS QUALIFICATION INSTRUCTORS, HIRING SCENARIO TRAINING DAY PARTICIPANTS	50,000.00	50,000.00	50,000.00	50,000.00
001211024-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	2,500.00	2,500.00	2,500.00
CLASSROOM SUPPLIES/EXPENDABLES TO SUPPORT A 30 STUDENT CLASS FOR SIX MONTHS	3,000.00	3,000.00	3,000.00	3,000.00

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BF&T RECOMMENDATION	0.00	-500.00	-500.00	-500.00
Total for 001211024-POLICE ACADEMY	**53,000.00**	**52,500.00**	**52,500.00**	**52,500.00**
001211025-CRIME LAB				
001211025-5121-FULL TIME SALARIES	144,197.00	144,197.00	144,197.00	144,197.00
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION PERFORMS ALL POLYGRAPH EXAMINATIONS AND ALL COMPUTER CRIME FORENSICS CONSISTS OF: 1 SGT SUPERVISOR & 1 DETECTIVE	144,197.00	144,197.00	144,197.00	144,197.00
001211025-5122-OVERTIME	52,000.00	52,000.00	52,000.00	52,000.00
ADDITIONAL HOURS REQUIRED FOR CALL-IN CRIMINAL CASE POLYGRAPHS; BACKGROUND INVESTIGATIONS; COURT CASE PREPARATION; WARRANT OPERATIONS; STING OPERATIONS NO MONIES TO BE USED FOR EMPLOYEE REPLACEMENT	52,000.00	52,000.00	52,000.00	52,000.00
001211025-5436-EQUIPMENT MAINT & REPAIR	2,000.00	2,000.00	2,000.00	2,000.00
REPAIR/MAINTENANCE OF SENSITIVE POLYGRAPH & COMPUTER INVESTIGATIVE EQUIPMENT	2,000.00	2,000.00	2,000.00	2,000.00
001211025-5659-OPERATING MATERIAL & SUPPLIES	8,000.00	4,000.00	4,000.00	4,000.00
POLYGRAPH SOFTWARE/UPDATES; REPLACEMENT OF SPECIALIZED POLYGRAPH SUPPLIES (SEAT CUSHIONS, HEADBANDS, SENDING UNITS); COMPUTER INVESTIGATIVE SOFTWARE LICENSES (DONGLES); SOFTWARE UPGRADES; MIRROR INTERNAL HARDRIVES; CELLPHONE COMPATIBILITY KITS; DATA STORAGE; EXPENDABLES	8,000.00	8,000.00	8,000.00	8,000.00
BF&T RECOMMENDATION	0.00	-4,000.00	-4,000.00	-4,000.00
Total for 001211025-CRIME LAB	**206,197.00**	**202,197.00**	**202,197.00**	**202,197.00**
001211027-PLATE READER				
001211027-5122-OVERTIME	40,000.00	40,000.00	40,000.00	40,000.00
OFFICERS HIRED FOR FOUR (4) LICENSE PLATE READERS IN AN OVERTIME CAPACITY SEARCHING FOR SCOFFLAWS, PARKING TICKET VIOLATORS, TAX EVADERS AND INVESTIGATIONS.	40,000.00	40,000.00	40,000.00	40,000.00
Total for 001211027-PLATE READER	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**

	Name	Employee #	GL Acct #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
	Police Administration:												
C1	FERGUSON, JACK	E02362	001211002-5121	PDADMASO - ADMINISTRATIVE SERVICE OFFICER	818	5	8	73,057	0	800	73,857	15	600
C2	PORTALATIN, ROSA M.	E00464	001211002-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	46,550	0	0	46,550	30	700
C3	TUTKO, CATHERINE	E00468	001211002-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	46,550	0	0	46,550	31	700
C4	GRUNWALD, LAURA	E00670	001211002-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	46,550	0	0	46,550	25	700
								212,705	0	800	213,505		2,700
	Police Chief:												
1	GAGLIARDI, WILLIAM	E00228	001211003-5121	PDPOLCHF - POLICE CHIEF	UNAF	4	8	102,103	0	0	102,103	40	575
2	VACANT(AUTH FY 2011)		001211003-5121	DEPUTY POLICE CHIEF	UNAF	7	8	97,215	0	0	97,215	0	0
C5	VACANT		001211003-5121	PDEXESEC - EXECUTIVE SECRETARY	1186	C07	4	51,667	0	0	51,667	0	0
								250,985	0	0	250,985		575
	Uniform Traffic:												
3	MARTIN, ROBERT	E01880	001211004-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	75,269			75,269	17	475
4	CASERIA, PHILIP T.	E01277	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	61,930			61,930	20	575
5	FLYNN, JOHN F.	E01785	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	61,930			61,930	18	475
6	MCBRIDE, DANIEL	E04475	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	61,930			61,930	8	
7	SULLIVAN, MICHAEL JAMES	E04474	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	61,930			61,930	8	
								322,989	0	0	322,989		1,525
	1st Shift Patrol:												
8	BEATTY, DENNIS	E00305	001211005-5121	PDPOLOFFCP - POLICE OFFICER CAPTAIN	1165	6	1	$93,240			$93,240	37	575
9	STECK, THOMAS	E02136	001211005-5121	PDPOLOFFLT - POLICE OFFICER LIEUTENANT	1165	5	1	$88,800			$88,800	16	475
10	MASTERNAK, STANLEY J.	E01280	001211005-5121	PDPOLOFFLT - POLICE OFFICER LIEUTENANT	1165	5	1	$87,125			$87,125	20	575
11	STECK, WILLIAM E.	E01284	001211005-5121	PDPOLOFFLT - POLICE OFFICER LIEUTENANT	1165	5	1	$83,774			$83,774	20	575
12	KOZIERADZKI, GEORGE	E00623	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	$79,785			$79,785	26	575
13	GIERSZ, CZESLAW	E01784	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	$79,785			$79,785	18	475
14	GALLUP, JULIA	E02852	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	$79,785			$79,785	13	400
15	ROHON, DAVID	E01787	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	4	1	$78,280			$78,280	18	475
16	WOODRUFF, DAVID	E02135	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	$78,280			$78,280	16	475
17	PANETTA, KENNETH R.	E02590	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	$78,280			$78,280	14	400
18	MURPHY, BENJAMIN M	E04110	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	$78,280			$78,280	9	0
19	RAYNIS, ALLAN	E00233	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	$75,269			$75,269	40	575
20	BURGOS, CARLOS	E00745	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	$75,269			$75,269	23	575
21	PEARSON JR., BRYANT C.	E01541	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	$75,269			$75,269	19	475
22	WILLIAMS, RODNEY M.	E01572	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	$75,269			$75,269	19	475
23	UCCELLO, PAUL	E04478	001211005-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$68,928			$68,928	8	0
24	ARTRUC, KEVIN	E05536	001211005-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$68,928			$68,928	4	0
25	BEGLEY, PAUL	E00712	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$65,646			$65,646	23	575
26	CONWAY, MICHAEL J.	E01878	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$65,646			$65,646	17	475
27	BURRUS, MARCUS	E02571	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$65,646			$65,646	14	400
28	GREEN, REGINALD E	E02850	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$65,646			$65,646	13	400
29	REYES, RAMON	E03737	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$65,646			$65,646	10	400
30	PEARLINGI, JOSEPH G	E03894	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$65,646			$65,646	10	400
31	STRZALKA, KRISTOPHER	E04070	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$65,646			$65,646	9	0
32	VIOLETTE, PHILLIP	E04120	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$65,646			$65,646	9	0
33	BARSALEAU, JARED	E05051	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$65,646			$65,646	6	0
34	DAVIS, JONATHAN	E05052	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$65,646			$65,646	6	0
35	EGAN, NICHOLAS	E05053	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$65,646			$65,646	6	0
36	FLORES, PACIFICO	E05307	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$65,646			$65,646	5	0
37	SZTACHELSKI, RADEK	E05473	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$65,646			$65,646	4	0
38	ELIAS, ARMANDO	E05474	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$65,646			$65,646	4	0
39	SLOATE, MATTHEW	E05475	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$65,646			$65,646	4	0
40	BURKE, BRIAN	E05477	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$65,646			$65,646	4	0
41	SOUCY, NATHAN	E05479	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$65,646			$65,646	4	0
42	BRODY, CHRISTOPHER	E02272	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$65,027			$65,027	16	475
43	MORDASIEWICZ, KARL	E03806	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$65,027			$65,027	10	400
44	FLOYD, TINA	E05058	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$65,027			$65,027	6	0
45	SZTACHELSKI, WOJTEK	E05478	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$65,027			$65,027	4	0
46	BUTKIEWICZ, MATTHEW	E05553	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$65,027			$65,027	4	0
47	SPADA, SEBASTIANO G.	E01786	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$64,407			$64,407	18	475
48	SCIRPO, PETER	E02275	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$64,407			$64,407	16	475
49	SOLEK, BRIAN A	E04116	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$64,407			$64,407	9	0
50	RATAJCZAK, MARCIN	E04752	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$64,407			$64,407	7	0
51	KORCZAK, RAFAL	E05298	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$64,407			$64,407	5	0
52	KRYSIAK, ROBERT	E05303	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$64,407			$64,407	5	0
53	RASPARDO, JENNIFER	E05476	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$64,407			$64,407	4	0
54	HALT, JOSEPH	E05480	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$64,407			$64,407	4	0

	Name	Employee #	GL Acct #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
	Police Administration:												
55	MARINO, MATTHEW	E05800	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$64,407			$64,407	3	0
56	MANN, DAVID	E05801	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$64,407			$64,407	3	0
57	TIJUNELIS, RUTA	E05802	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$64,407			$64,407	3	0
58	TORRENTE, JOSEPH	E05803	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$64,407			$64,407	3	0
59	SAYLOR, DEVIN	E05805	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$64,407			$64,407	3	0
60	BORKOWSKI, PHILIP	E05914	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$64,407			$64,407	3	0
61	KROLIKOWSKI, JAMES	E06124	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	$62,932	$ 1,306		$64,238	1	0
62	SMITH, JOSEPH	E06120	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	$62,338	$ 1,293		$63,631	1	0
63	PETRALITO, WAYNE	E06122	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	$62,338	$ 1,293		$63,631	1	0
64	MORO, BRUCE	E06130	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	$62,338	$ 1,293		$63,631	1	0
65	OUELLETTE, REJEAN	E06123	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	$62,338	$ 1,293		$63,631	1	0
66	BANOS, EMILY	E06125	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	$62,338	$ 1,293		$63,631	11	400
67	WYTAS, ROBERT S.	E00192	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	41	575
69	CASS, JOHN III	E00306	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	37	575
70	KILDUFF, CALVIN	E00399	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	32	575
71	KASPER, GREGORY	E00818	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	23	575
72	PACIOTTI, ROBERT JR.	E00933	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	21	575
73	MURPHY, BRIAN L.	E01281	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	20	575
74	STANLAND, ERIC C.	E01283	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	20	575
75	WANCZYK, ROBERT	E01285	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	20	575
76	KISLUK, RICHARD T.	E01318	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	20	575
77	STEINER, BRIAN JOSEPH	E01320	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	20	575
78	SPENCER, ANTHONY W.	E01332	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	20	575
79	DePINTO, MARK EDWARD	E01877	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	17	475
80	SUROWIEC III, FRANK	E02165	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	16	475
81	MACCI, KYLE	E02268	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	16	475
82	VIOLETTE, MAURICE	E02297	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	16	475
83	THOMPSON, JILL	E02572	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	14	400
84	RAYNIS JR, ALLAN V	E02596	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	14	400
85	BAK JR, PAUL J	E02851	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	13	400
86	POWERS JR., ARTHUR	E02976	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	12	400
87	WELLS, STEPHAN J	E03249	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	11	400
88	BRIGANTI, JOSEPH A	E03738	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	10	400
89	ALLAN, TIMOTHY J	E03809	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	10	400
90	PRISAVAGE III, JOHN	E03895	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	10	400
91	TARTAGLIA, GREGORY J	E03896	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	10	400
92	KELLER, PAULA	E04095	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	9	0
93	MOCARSKY, DAVID	E04097	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	9	0
94	BOONE, CALEB A	E04113	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	9	0
95	BLACKMORE, JOHN	E04476	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	8	0
96	GRADY, PATRICK	E05057	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	6	0
97	MILLER, DEREK	E05304	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	5	0
98	EVANS, JEFFREY L	E05054	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	6	0
99	BARBAGIOVANNI, FRANCESCO	E05296	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	5	0
100	BROWN, BEVERLEY	E06139	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	$61,744	$ 918		$62,662	1	0
101	KIELY, CHRISTOPHER	E06117	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	$61,744	$ 1,281		$63,025	1	0
102	STAFFORD JR, ROBERT	E06118	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	$61,744	$ 1,281		$63,025	1	0
103	TRAN, THAI	E06119	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	$61,744	$ 1,281		$63,025	1	0
104	BOUCHER, JACOB	E06121	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	$61,744	$ 1,281		$63,025		0
105	DILORENZO, MATTHEW	E06126	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	$61,744	$ 1,281		$63,025	1	0
106	HEMINGWAY, PATRICK	E06127	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	$61,744	$ 1,281		$63,025	1	0
107	BEEBE, MICHAEL	E06129	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	$61,744	$ 1,281		$63,025	1	0

	Name	Employee #	GL Acct #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
	Police Administration:												
108	VACANT(AUTH FY 2011)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165			$51,142	$ 5,764		$56,906		0
109	VACANT(AUTH FY 2011)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165			$51,142	$ 5,764		$56,906		0
110	VACANT(AUTH FY 2011)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165			$51,142	$ 5,764		$56,906		0
111	VACANT(AUTH FY 2011)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165			$51,142	$ 5,764		$56,906		0
112	VACANT(AUTH FY 2011)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165			$51,142	$ 5,764		$56,906		0
113	VACANT(AUTH FY 2011)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165			$51,142	$ 5,764		$56,906		0
								6,844,344	$7,771	0	6,896,584		23,800
	Investigations Bureau:												
114	TUTTLE, MATTHEW	E00604	001211009-5121	PDPOLOFFCP - POLICE OFFICER CAPTAIN	1165	6	1	$93,240			93,240	26	575
115	WARDWELL, JAMES P.	E01876	001211009-5121	PDPOLOFFLT - POLICE OFFICER LIEUTENANT	1165	5	1	$83,774			83,774	17	475
116	PEARSON, DARREN D.	E01570	001211009-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	$78,280			78,280	19	475
117	RODRIGUEZ, JOHN	E03186	001211009-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	$75,269			75,269	23	575
118	BETTERINI II, LAWRENCE	E00621	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$71,685			71,685	26	575
119	IERARDI, DAVID	E01279	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$71,685			71,685	20	575
120	KING, STEVEN	E02133	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$71,685			71,685	16	475
121	GRAY, THOMAS	E02164	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$71,685			71,685	16	475
122	GRZEGORZEK, RAYMOND	E02595	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$71,685			71,685	14	400
123	MASON, ALAN	E05302	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$71,685			71,685	5	0
124	VACANT(AUTH FY 2011)		001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$71,685			71,685		
125	VACANT(AUTH FY 2011)		001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$71,685			71,685		
126	CARLONE, CARY	E00932	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$68,928			68,928	22	575
127	OCONNOR, PAUL D.	E01874	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$68,928			68,928	17	475
128	KELLY, MATTHEW T.	E01879	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$68,928			68,928	17	475
129	REMBISZ, ADAM B	E03736	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$68,928			68,928	10	400
130	WEBSTER, JONATHAN R	E04111	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$68,928			68,928	9	0
131	VACANT(AUTH FY 2011)		001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$68,928			68,928		
C6	MALTBY, SHARI S	E04177	001211009-5121	PDVCSVCD - VICTIM SERVICE CORDINATOR	1303	4	4	$53,342			53,342	9	0
								1,370,954	0	0	1,370,954		6,525
	Youth Services:												
132	BADEN, TRACY ANN	E01882	001211010-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	$75,269	0		75,269	17	475
133	YARSAWICH, JENIFER	E03802	001211010-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$68,928	0		68,928	10	400
134	STEELE, MICHAEL	E04115	001211010-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$68,928	0		68,928	9	0
135	CUMMISKEY, MICHAEL	E05295	001211010-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$68,928	0		68,928	5	0
136	GLIMPSE, LINDA	E05300	001211010-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$68,928	0		68,928	5	0
								$350,981	0	0	350,981		875
	Special Services:												
137	CHROSTOWSKI, JERRY	E01101	001211011-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	$78,280			78,280	21	575
138	BELLIZZI, FRANCIS D	E02853	001211011-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$71,685			71,685	13	400
139	HICKS, GERALD A	E04114	001211011-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$71,685			71,685	9	0
140	FARRELL, MICHAEL	E05055	001211011-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$71,685			71,685	6	0
141	ANDERSON, DONALD	E05294	001211011-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$71,685			71,685	5	0
142	LOPA, JOSEPH	E05301	001211011-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$71,685			71,685	5	0
143	CHMURA, JERZY	E05306	001211011-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$71,685			71,685	5	0
								$508,390	0	0	508,390		975
	Community Service:												
144	PAVENTI JR., ANTHONY J.	E01282	001211012-5121	PDPOLOFFCP - POLICE OFFICER CAPTAIN	1165	6	1	$93,240			93,240	20	575
145	ZESUT, CAROL	E00585	001211012-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			61,930	38	575
146	JACKMAN, JOHN F	E03735	001211012-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			61,930	10	400
147	KROLIKOWSKI, JAMES	E00624	001211012-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			61,930	26	575
								$279,030	0	0	279,030		2,125
	Evidence:												
148	YORSKI, JOSEPH ANDREW	E01873	001211013-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$64,407			64,407	17	475
149	HUNT, MICHAEL J.	E01782	001211013-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			61,930	18	475
150	SCHREY, THOMAS	E00754	001211013-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			61,930	23	575
								$188,267	0	0	188,267		1,525

	Name	Employee #	GL Acct #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
	Police Administration:												
	Police Training:												
151	BADEN, MICHAEL JR.	E00743	001211014-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	$75,269			75,269	23	575
								$75,269	0	0	75,269		575
	Police Data Processing:												
C7	DORA, RANI	E00685	001211016-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	46,550			46,550	25	700
C8	MATHEWS, LYNN	E00864	001211016-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	46,550			46,550	22	700
								$93,099	0	0	93,099		1,400
	Police Records Division:												
152	SACCENTE, JEANETTE	E02598	001211017-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	$75,269			75,269	14	400
153	GANNON, HAROLD	E00271	001211017-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$68,928			68,928	38	575
C9	BEATTY, GUILLERMINA	E00484	001211017-5121	PDADMAID - ADMINISTRATIVE AIDE	1186	C07	4	54,000			54,000	30	700
C10	TIRADO, ESPERANZA	E00687	001211017-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	46,550			46,550	25	700
C11	MACHADO, KATHLEEN	E05453	001211017-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	46,550			46,550	5	0
C12	ORTIZ, WANDA	E06030	001211017-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	3	$44,229	815	0	45,044	2	0
								$335,524	815	0	336,340		2,375
	Downtown Patrol:												
154	OAKLEY, LARRY	E00467	001211021-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	40	575
								$61,930	0	0	61,930		575
	School Resource:												
155	PETRO JR., JOSEPH J.	E01542	001211023-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			61,930	19	475
156	GONZALEZ, JOHN D.	E02592	001211023-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			61,930	14	400
								$123,860	0	0	123,860		875
	Crime Lab:												
157	CHUTE, CHRISTOPHER	E02591	001211025-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	$75,269			75,269	14	400
158	GROSSI JR., MICHAEL C.	E01783	001211025-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	$68,928			68,928	18	475
								$144,197	0	0	$144,197		875
	205 Dog Fund:												
68	RUSSO, JAMES	E00526	205211101-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	$61,930			$61,930	28	575
								$61,930	0	0	$61,930		$575
	268 COPS Fund:												
159	VACANT			PDPOLOFFOF - POLICE OFFICER	1165			$51,142	$ 5,764		$ 56,906		0
160	VACANT			PDPOLOFFOF - POLICE OFFICER	1165			$51,142	$ 5,764		$ 56,906		0
161	VACANT			PDPOLOFFOF - POLICE OFFICER	1165			$51,142	$ 5,764		$ 56,906		0
162	VACANT			PDPOLOFFOF - POLICE OFFICER	1165			$51,142	$ 5,764		$ 56,906		0
163	VACANT			PDPOLOFFOF - POLICE OFFICER	1165			$51,142	$ 5,764		$ 56,906		0
164	VACANT			PDPOLOFFOF - POLICE OFFICER	1165			$51,142	$ 5,764		$ 56,906		0
165	VACANT			PDPOLOFFOF - POLICE OFFICER	1165			$51,142	$ 5,764		$ 56,906		0
								$357,994	101,990	0	$398,342		0
	257 Fund:												
C13	Schwarz, William	E06238	257213101-5121	CRIME ANALYST	1186			$ 70,709			$ 70,709		
												GF Longevity	47,300

FIRE DEPARTMENT

The primary function of the New Britain Fire Department is to protect the citizens and property of the City of New Britain from the perils of fire and other emergency situations. This is accomplished through firefighting, community fire prevention, and fire code enforcement activities.

The Administrative Services Office is responsible for all the payroll, bookkeeping, purchasing activities, and includes but is not limited to specific human relations management functions. The Administrative Services Officer is also the "Clerk of the Board of Fire Commissioners".

Department Staffing				Principal Activity Officials:
	2011-2012	2010-2011	2009-2010	
MGMT	2	2	2	M. Carr - Fire Chief
0992	151	156	156	Vacant – Asst. Fire Chief
1186	1	1	1	Vacant - Asst. Fire Chief

Fee Schedule:

Types of Licensing Communications:

Blasting Permits	$20.00
Day Care Centers	20.00
Liquor Licenses	20.00
Cargo Tank Trucks	20.00
Dry Cleaner and Coin Operated	20.00
Above Ground Storage Tanks (flammable)	20.00
Underground Storage Tanks Installation / Removal	20.00
New Construction (final inspection)	20.00
New Construction (alarm, sprinkler, standpipe test and approval)	20.00
One Day Liquor or Beer Permits	20.00
Carnivals and/or Circus	20.00
Festivals and/or Events	20.00
Health Care	20.00
Reports (per page)	1.00

Value of Building and/or property which is subject to Plan Review:

	FEE
1. $0 through $1,000.00	$0.00
2. $1,001.00 through $50,000.00 (per 1,000 or part thereof)	2.50
3. In excess of $50,000 (per 1,000 or part thereof)	5.00

NOTE: *Example:*

Value	Fee
1. $ 1,000.00	0.00
2. $50,000.00	125.00
3. $75,000,00	375.00

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
FIRE ADMINISTRATION											
001212001-5121	FULL TIME SALARIES	254,000.00	223,281.00	182,653.00	186,614.00	289,402.00	170,761.11	283,023.00	217,402.00	217,402.00	217,402.00
001212001-5122	OVERTIME	4,805.00	2,923.00	1,735.00	566.00	2,500.00	1,690.59	2,500.00	2,500.00	2,500.00	2,500.00
001212001-5123	LONGEVITY	613.00	613.00	375.00	475.00	475.00	237.50	475.00	475.00	475.00	475.00
001212001-5127	UNIFORMS & CLOTHING	3,000.00	1,800.00	1,200.00	1,920.00	1,800.00	480.00	1,800.00	1,800.00	1,800.00	1,800.00
001212001-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	45.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001212001-5411	WATER/SEWER CHARGES	6,366.00	7,028.00	6,904.00	8,214.00	8,500.00	7,547.59	9,500.00	8,500.00	8,500.00	8,500.00
001212001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,800.00	8,800.00	8,800.00
001212001-5435	BLDG GROUNDS MAINT & REPAI	0.00	0.00	0.00	0.00	881.00	880.63	0.00	0.00	0.00	0.00
001212001-5540	ADVERTISING	532.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001212001-5610	POSTAGE AND MAIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,685.00	1,685.00	1,685.00
001212001-5611	OFFICE SUPPLIES	255.00	154.00	555.00	350.00	700.00	417.56	2,000.00	800.00	800.00	800.00
001212001-5810	DUES/FEES/MEMBERSHIPS	917.00	912.00	3,000.00	2,789.00	3,000.00	2,079.00	3,000.00	3,000.00	3,000.00	3,000.00
Total FIRE ADMINISTRATION		**270,488.00**	**236,711.00**	**196,422.00**	**200,973.00**	**308,258.00**	**185,093.98**	**303,298.00**	**245,962.00**	**245,962.00**	**245,962.00**
FIRE OPERATIONS											
001212002-5121	FULL TIME SALARIES	7,306,046.00	7,805,693.00	7,641,492.00	7,538,401.00	8,427,186.00	6,823,378.92	7,877,916.00	7,877,916.00	7,877,916.00	7,877,916.00
001212002-5122	OVERTIME	3,400,892.00	2,807,385.00	2,020,196.00	2,175,544.00	1,875,000.00	1,541,288.03	1,907,959.00	1,750,000.00	1,750,000.00	1,750,000.00
001212002-5123	LONGEVITY	30,763.00	27,525.00	24,938.00	24,675.00	28,075.00	13,150.00	25,300.00	25,300.00	25,300.00	25,300.00
001212002-5127	UNIFORMS & CLOTHING	66,601.00	82,250.00	76,450.00	73,700.00	79,750.00	72,050.00	71,500.00	71,500.00	71,500.00	71,500.00
001212002-5334	EMPLOYEE PHYSICALS	1,952.00	1,595.00	57,493.00	33,004.00	30,000.00	20,345.00	40,000.00	40,000.00	40,000.00	40,000.00
001212002-5336	OTHER PURCHASE SVCS	2,143.00	2,140.00	2,475.00	3,272.00	2,925.00	2,219.00	50,000.00	50,000.00	50,000.00	50,000.00
001212002-5337	TRAINING/CONFERENCES	83,905.00	102,000.00	22,145.00	13,648.00	47,000.00	40,779.92	50,000.00	50,000.00	50,000.00	50,000.00
001212002-5412	TELECOMMUNICATIONS	79,035.00	79,423.00	78,348.00	68,209.00	80,000.00	667.04	90,000.00	1,000.00	1,000.00	1,000.00
001212002-5435	BLDG GROUNDS MAINT & REPAI	17,395.00	20,000.00	19,471.00	24,108.00	19,119.00	18,153.20	40,000.00	30,000.00	30,000.00	30,000.00
001212002-5436	EQUIPMENT MAINT & REPAIR	21,102.00	23,821.00	33,771.00	18,866.00	15,588.00	11,466.57	25,000.00	20,000.00	20,000.00	20,000.00
001212002-5611	OFFICE SUPPLIES	1,000.00	995.00	1,000.00	519.00	1,000.00	998.98	1,500.00	1,200.00	1,200.00	1,200.00
001212002-5621	HEAT AND GAS	51,097.00	59,933.00	74,270.00	66,903.00	75,000.00	64,969.52	50,000.00	56,000.00	56,000.00	56,000.00
001212002-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	59,393.08	0.00	82,000.00	82,000.00	82,000.00
001212002-5624	MOTOR FUEL/OIL	3,952.00	1,424.00	3,323.00	2,879.00	4,000.00	2,121.93	4,000.00	4,000.00	4,000.00	4,000.00
001212002-5659	OPERATING MATERIAL & SUPPLI	69,606.00	107,368.00	82,514.00	65,025.00	90,000.00	67,006.26	110,000.00	100,000.00	100,000.00	100,000.00
001212002-5660	VEHICLE DAMAGE & EQ SUPPLIE	45,042.00	59,404.00	71,772.00	55,771.00	58,000.00	51,604.82	58,000.00	58,000.00	58,000.00	58,000.00
001212002-5740	OTHER MISC EQUIP	0.00	0.00	0.00	266.00	0.00	0.00	0.00	0.00	0.00	0.00
Total FIRE OPERATIONS		**11,180,531.00**	**11,180,956.00**	**10,209,658.00**	**10,164,790.00**	**10,832,643.00**	**8,789,592.27**	**10,401,175.00**	**10,216,916.00**	**10,216,916.00**	**10,216,916.00**
FIRE OPS SUPPORT											
001212003-5121	FULL TIME SALARIES	659,493.00	508,592.00	649,418.00	705,458.00	791,248.00	596,814.56	773,020.00	773,020.00	773,020.00	773,020.00
001212003-5122	OVERTIME	111,688.00	110,774.00	89,897.00	123,685.00	90,427.00	69,276.00	121,188.00	121,188.00	121,188.00	121,188.00

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001212003-5123	LONGEVITY	3,463.00	3,038.00	4,175.00	3,938.00	4,750.00	1,900.00	4,400.00	4,400.00	4,400.00	4,400.00
001212003-5127	UNIFORMS & CLOTHING	5,800.00	600.00	4,000.00	5,850.00	6,150.00	5,250.00	5,750.00	5,750.00	5,750.00	5,750.00
Total FIRE OPS SUPPORT		**780,444.00**	**623,004.00**	**747,490.00**	**838,931.00**	**892,575.00**	**673,240.56**	**904,358.00**	**904,358.00**	**904,358.00**	**904,358.00**
FIRE MARSHAL											
001212004-5121	FULL TIME SALARIES	433,053.00	432,106.00	511,078.00	625,053.00	675,433.00	463,083.86	685,155.00	569,312.00	569,312.00	569,312.00
001212004-5122	OVERTIME	19,616.00	18,081.00	18,657.00	19,834.00	19,982.00	18,816.94	19,900.00	19,900.00	19,900.00	19,900.00
001212004-5123	LONGEVITY	2,850.00	3,038.00	3,463.00	3,800.00	3,800.00	1,900.00	4,275.00	4,275.00	4,275.00	4,275.00
001212004-5127	UNIFORMS & CLOTHING	4,200.00	3,000.00	4,200.00	4,800.00	4,800.00	4,200.00	5,100.00	5,100.00	5,100.00	5,100.00
001212004-5337	TRAINING/CONFERENCES	2,829.00	2,000.00	2,411.00	2,692.00	2,500.00	1,227.70	0.00	0.00	0.00	0.00
001212004-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	128.00	127.30	0.00	0.00	0.00	0.00
001212004-5611	OFFICE SUPPLIES	585.00	800.00	887.00	542.00	800.00	781.96	1,000.00	1,000.00	1,000.00	1,000.00
001212004-5659	OPERATING MATERIAL & SUPPL	2,625.00	2,984.00	3,444.00	2,116.00	3,000.00	2,555.94	3,500.00	3,500.00	3,500.00	3,500.00
001212004-5810	DUES/FEES/MEMBERSHIPS	785.00	940.00	980.00	1,085.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001212004-5825	FIRE PREVENTION	4,959.00	2,020.00	4,656.00	4,340.00	4,859.00	4,748.10	4,500.00	4,500.00	4,500.00	4,500.00
Total FIRE MARSHAL		**471,502.00**	**464,969.00**	**549,776.00**	**664,262.00**	**716,302.00**	**498,441.80**	**724,430.00**	**608,587.00**	**608,587.00**	**608,587.00**
Total 12-FIRE		**12,702,965.00**	**12,505,640.00**	**11,703,346.00**	**11,868,956.00**	**12,749,778.00**	**10,146,368.61**	**12,333,261.00**	**11,975,823.00**	**11,975,823.00**	**11,975,823.00**
Total 001-GENERAL FUND		**12,702,965.00**	**10,143,640.51**	**11,703,346.00**	**11,868,956.00**	**12,749,778.00**	**10,146,368.61**	**12,333,261.00**	**11,975,823.00**	**11,975,823.00**	**11,975,823.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**12,702,965.00**	**12,505,640.00**	**11,703,346.00**	**11,868,956.00**	**12,749,778.00**	**10,146,368.61**	**12,333,261.00**	**11,975,823.00**	**11,975,823.00**	**11,975,823.00**
	Net Revenue less Expenditures:	**-12,702,965.00**	**-12,505,640.00**	**-11,703,346.00**	**-11,868,956.00**	**-12,749,778.00**	**-10,146,368.61**	**-12,333,261.00**	**-11,975,823.00**	**-11,975,823.00**	**-11,975,823.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212001-FIRE ADMINISTRATION				
001212001-5121-FULL TIME SALARIES	283,023.00	217,402.00	217,402.00	217,402.00
PERSONNEL ASSIGNED ADMIN. DUTIES IN THE FIRE DEPT. - REFER TO PERSONNEL SCHEDULE FOR ADDITIONAL COST INFORMATION	283,023.00	283,023.00	283,023.00	283,023.00
BF&T RECOMMENDATION - DEFER HIRING OF VACANT ASSISTANT FIRE CHIEF UNTIL 4TH QUARTER OF FY 12.	0.00	-65,621.00	-65,621.00	-65,621.00
001212001-5122-OVERTIME	2,500.00	2,500.00	2,500.00	2,500.00
ADDITIONAL HOURS REQUIRED FOR ADMIN. STAFF TO WORK AS NECESSARY	2,500.00	2,500.00	2,500.00	2,500.00
001212001-5123-LONGEVITY	475.00	475.00	475.00	475.00
CONTRACTUAL OBLIGATION - ADMIN. EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED	475.00	475.00	475.00	475.00
001212001-5127-UNIFORMS & CLOTHING	1,800.00	1,800.00	1,800.00	1,800.00
CONTRACTUAL OBLIGATION LOCAL #992, THREE MEMBERS [EXCEPTION TO CONTRACT ADMIN. $600 PER YEAR]	1,800.00	1,800.00	1,800.00	1,800.00
001212001-5337-TRAINING/CONFERENCES	1,000.00	1,000.00	1,000.00	1,000.00
COST TO ATTEND FUNCTION SPECIFIC DEVELOPMENT CLASSES/COURSES	1,000.00	1,000.00	1,000.00	1,000.00
001212001-5411-WATER/SEWER CHARGES	9,500.00	8,500.00	8,500.00	8,500.00
UTILITY CHARGES APPLICABLE TO SIX FIRE HOUSES	9,500.00	9,500.00	9,500.00	9,500.00
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	-1,000.00
001212001-5412-TELECOMMUNICATIONS	0.00	8,800.00	8,800.00	8,800.00
BF&T RECOMMENDATION - DEPARTMENT CELLPHONES	0.00	8,800.00	8,800.00	8,800.00
001212001-5610-POSTAGE AND MAIL	0.00	1,685.00	1,685.00	1,685.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	1,685.00	1,685.00	1,685.00
001212001-5611-OFFICE SUPPLIES	2,000.00	800.00	800.00	800.00
OFFICE SUPPLIES, COPY PAPER, INK CARTRIDGES AND MISC. OFFICE SUPPLIES. LEASE FEE FOR COPIER USED FOR IFAS (ACCOUNTS PAYABLE).	2,000.00	2,000.00	2,000.00	2,000.00
BF&T RECOMMENDATION	0.00	-1,200.00	-1,200.00	-1,200.00
001212001-5810-DUES/FEES/MEMBERSHIPS	3,000.00	3,000.00	3,000.00	3,000.00
PROFESSIONAL FEES, DUES, SEMINARS AND CONFERENCES - LOCAL, REGIONAL AND NATIONAL	3,000.00	3,000.00	3,000.00	3,000.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
Total for 001212001-FIRE ADMINISTRATION	**303,298.00**	**245,962.00**	**245,962.00**	**245,962.00**
001212002-FIRE OPERATIONS				
001212002-5121-FULL TIME SALARIES	7,877,916.00	7,877,916.00	7,877,916.00	7,877,916.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS TO EMPLOYEE COST: INCLUDE FULL TIME SALARIES AND COST TO MAINTAIN CONTRACTUAL OBLIGATIONS FOR MINIMUM STAFFING REQUIREMENTS	7,877,916.00	7,877,916.00	7,877,916.00	7,877,916.00
001212002-5122-OVERTIME	1,907,959.00	1,750,000.00	1,750,000.00	1,750,000.00
COST TO COMPLY WITH FEDERAL FAIR LABOR STANDARDS ACT	1,907,959.00	1,907,959.00	1,907,959.00	1,907,959.00
BF&T RECOMMENDATION	0.00	-157,959.00	-157,959.00	-157,959.00
001212002-5123-LONGEVITY	25,300.00	25,300.00	25,300.00	25,300.00
CONTRACTUAL OBLIGATION-REFER TO PERSONNEL SCHEDULE FOR DETAILS	25,300.00	25,300.00	25,300.00	25,300.00
001212002-5127-UNIFORMS & CLOTHING	71,500.00	71,500.00	71,500.00	71,500.00
CONTRACTUAL OBLIGATION WITH LOCAL 992 OPERATIONAL FIREFIGHTERS / $550ea	71,500.00	71,500.00	71,500.00	71,500.00
001212002-5334-EMPLOYEE PHYSICALS	40,000.00	40,000.00	40,000.00	40,000.00
EACH FIREFIGHTER IS REQUIRED TO HAVE A PHYSICAL EXAM EVERY 2 YRS.; THE DEPARTMENT SCHEDULES AT LEAST 1/2 OF DEPARTMENT EXAMINATIONS EACH FISCAL YEAR	40,000.00	40,000.00	40,000.00	40,000.00
001212002-5336-OTHER PURCHASE SVCS	50,000.00	50,000.00	50,000.00	50,000.00
FEES FOR EQUIPMENT TESTING IN CONFORMANCE WITH OSHA STANDARDS: HYDROSTATIC TESTING OF AIR BOTTLES; AERIAL DEVICE AND GROUND LADDER TESTING; FLOW TESTING OF AIR PACKS; AIR QUALITY TEST OF AIR PACK FILL STATION AND AND DIAGNOSTIC SCAN TOOL TO REPLACE DAMAGED EQUIPMENT.	50,000.00	50,000.00	50,000.00	50,000.00
001212002-5337-TRAINING/CONFERENCES	50,000.00	50,000.00	50,000.00	50,000.00
HARRASMENT TRAINING COST; COST FOR CT FIRE ACADEMY INSTRUCTORS TO CONDUCT DEPT WIDE CLASSES. FIRE AND MEDICAL TRAINING (RELATED TRAINING EQUIPMENT, MATERIALS AND SUPPLIES). REIMBURSMENT COSTS FOR CONDUCTING DEPT WIDE CLASSES FOR MRT CERTIFICATION AND RECERTIFICATION. COST FOR WEB BASED TRAINING AGREEMENT.	50,000.00	50,000.00	50,000.00	50,000.00
001212002-5412-TELECOMMUNICATIONS	90,000.00	1,000.00	1,000.00	1,000.00
TELEPHONE AND ELECTRICAL SERVICE FOR SIX FIRE HOUSES; BUREAUS & OFFICES.	90,000.00	90,000.00	90,000.00	90,000.00
BF&T RECOMMENDATION	0.00	-89,000.00	-89,000.00	-89,000.00
001212002-5435-BLDG GROUNDS MAINT & REPAIRS	40,000.00	30,000.00	30,000.00	30,000.00

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MAINTENANCE AND REPAIRS NECESSARY OR ANTICIPATED TO SIX FIREHOUSES - ITEMS INCLUDE: STAIR TREADING, SHELVING, LIGHT FIXTURE REPAIR, CEILING REPAIRS, CARPENTRY, ELECTRICAL AND PLUMBING REPAIRS, PAINTING OF WALLS, ROOF & WINDOW REPAIRS ETC. TO MINIMIZE FURTHER DAMAGES.	40,000.00	40,000.00	40,000.00	40,000.00
BF&T RECOMMENDATION	0.00	-10,000.00	-10,000.00	-10,000.00
001212002-5436-EQUIPMENT MAINT & REPAIR	25,000.00	20,000.00	20,000.00	20,000.00
MAINTENANCE AND REPAIRS NECESSARY FOR OPERATIONAL EQUIPMENT SUCH AS SURVEY METERS, CALIBRATION DEVICES, GENERATORS, LIGHTING AND EXTRICATION EQUIPMENT.	25,000.00	25,000.00	25,000.00	25,000.00
BF&T RECOMMENDATION	0.00	-5,000.00	-5,000.00	-5,000.00
001212002-5611-OFFICE SUPPLIES	1,500.00	1,200.00	1,200.00	1,200.00
CONSUMABLE OFFICE SUPPLIES FOR EIGHT FIRE COMPANIES AND DEPUTY CHIEFS OFFICE; INC. PAPER, INK, COMPUTER SUPPLIES, AND ALL OTHER REQUIRED OFFICE MATERIALS	1,500.00	1,500.00	1,500.00	1,500.00
BF&T RECOMMENDATION	0.00	-300.00	-300.00	-300.00
001212002-5621-HEAT AND GAS	50,000.00	56,000.00	56,000.00	56,000.00
FUEL REQUIRED FOR SIX FIRE HOUSES; FIRE HOUSES UTILIZE VARIOUS COMBINATIONS OF HEATING FUEL	50,000.00	50,000.00	50,000.00	50,000.00
BF&T RECOMMENDATION	0.00	6,000.00	6,000.00	6,000.00
001212002-5622-ELECTRICITY	0.00	82,000.00	82,000.00	82,000.00
BF&T RECOMMENDATION	0.00	82,000.00	82,000.00	82,000.00
001212002-5624-MOTOR FUEL/OIL	4,000.00	4,000.00	4,000.00	4,000.00
FUEL FOR FIRE APPARATUS, DIESEL, UNLEADED GAS, GREASE & OIL, ANTIFREEZE	4,000.00	4,000.00	4,000.00	4,000.00
001212002-5659-OPERATING MATERIAL & SUPPLIES	110,000.00	100,000.00	100,000.00	100,000.00
STATION CLEANING & HYGENE SUPPLIES, FIRE FIGHTING EQUIPMENT, AIR BOTTLE REFILLS, ETC. ITEMS AND SUPPLIES REQUIRED FOR THE MAINT OF SIX FIRE HOUSES. DEPARTMENTAL OPERATIONAL SUPPLIES, MEDICAL RESPONSE TECHNICIAN SUPPLIES (TYPICAL), MEDICAL RESPONSE TECHNICIAN EQUIPMENT REPLACEMENT, CONTAMINATION GEAR COST FROM MEDICAL RESPONSE. REPLACEMENT OF FIRE HOSE FOR OPERATIONAL ACTIVITIES.	110,000.00	110,000.00	110,000.00	110,000.00
BF&T RECOMMENDATION	0.00	-10,000.00	-10,000.00	-10,000.00
001212002-5660-VEHICLE DAMAGE & EQ SUPPLIES	58,000.00	58,000.00	58,000.00	58,000.00
APPARATUS MAINTENANCE, SERVICE, REPAIR, BATTERIES, TIRES, ETC. APPARATUS EQUIPMENT & SUPPLIES, AIR PACKS, HOSE APPLIANCES, ENGINE REPAIRS, ETC.	58,000.00	58,000.00	58,000.00	58,000.00
Total for 001212002-FIRE OPERATIONS	**10,401,175.00**	**10,216,916.00**	**10,216,916.00**	**10,216,916.00**
001212003-FIRE OPS SUPPORT				

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001212003-5121-FULL TIME SALARIES	773,020.00	773,020.00	773,020.00	773,020.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS	773,020.00	773,020.00	773,020.00	773,020.00
001212003-5122-OVERTIME	121,188.00	121,188.00	121,188.00	121,188.00
ADDITIONAL HOURS REQUIRED RESULTING FROM EMPLOYEE VACATION, HOLIDAY, ILLNESS, INJURY, ETC. - ADDITIONAL HOURS REQUIRED BY MECHANICS / MAINTENANCE PERSONNEL CALL BACK TIME FOR FIRE INCIDENTS & EMERGENCIES	121,188.00	121,188.00	121,188.00	121,188.00
001212003-5123-LONGEVITY	4,400.00	4,400.00	4,400.00	4,400.00
CONTRACTUAL OBLIGATION WITH LOCAL #992, ALLOCATION OF ACTIVITY PERSONNEL	4,400.00	4,400.00	4,400.00	4,400.00
001212003-5127-UNIFORMS & CLOTHING	5,750.00	5,750.00	5,750.00	5,750.00
CONTRACTUAL OBLIGATION LOCAL #992, TWO (2) FIREFIGHTERS; FIVE (5) @ $600 PER YEAR; NINE (9) @ $550 PER YEAR	5,750.00	5,750.00	5,750.00	5,750.00
Total for 001212003-FIRE OPS SUPPORT	**904,358.00**	**904,358.00**	**904,358.00**	**904,358.00**
001212004-FIRE MARSHAL				
001212004-5121-FULL TIME SALARIES	685,155.00	569,312.00	569,312.00	569,312.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS	685,155.00	685,155.00	685,155.00	685,155.00
BF&T RECOMMENDATION - REMOVE NEW VACANT - ADMIN ASSISTANT & DEFER HIRING OF VACANT FIRE MARSHALL UNTIL 4TH QUARTER OF FY 12.	0.00	-115,843.00	-115,843.00	-115,843.00
001212004-5122-OVERTIME	19,900.00	19,900.00	19,900.00	19,900.00
ADDITIONAL HOURS REQUIRED BY PERSONNEL - CALL BACK TIME FOR FIRE INVESTIGATORS	19,900.00	19,900.00	19,900.00	19,900.00
001212004-5123-LONGEVITY	4,275.00	4,275.00	4,275.00	4,275.00
CONTRACTUAL OBLIGATION WITH LOCAL #992, ALLOCATION OF ACTIVITY PERSONNEL	4,275.00	4,275.00	4,275.00	4,275.00
001212004-5127-UNIFORMS & CLOTHING	5,100.00	5,100.00	5,100.00	5,100.00
CONTRACTUAL OBLIGATION LOCAL #992, NINE FIREFIGHTERS - EXCEPTION TO CONTRACT $550 OR $600/YR	5,100.00	5,100.00	5,100.00	5,100.00
001212004-5611-OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00
SUPPLIES FOR ACTIVITY - COPY PAPER, INK CARTRIDGES, STATIONARY, BUSINESS CARDS, MISC. OFFICE SUPPLIES, ETC.	1,000.00	1,000.00	1,000.00	1,000.00
001212004-5659-OPERATING MATERIAL & SUPPLIES	3,500.00	3,500.00	3,500.00	3,500.00
MATERIAL REQUIRED FOR INSPECTION AND INVESTIGATION SERVICES	3,500.00	3,500.00	3,500.00	3,500.00

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001212004-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	1,000.00	1,000.00
PROFESSIONAL DUES, FEES AND SEMINARS/CONFERENCES RELATED TO FIRE SAFETY	1,000.00	1,000.00	1,000.00	1,000.00
001212004-5825-FIRE PREVENTION	4,500.00	4,500.00	4,500.00	4,500.00
COMMUNITY FIRE EDUCATION FOR SCHOOLS, ELDERLY AND DISSABLED RESIDENTS AND HIGH RISK GROUPS. FOR FIRE PREVENTION EDUCATIONAL MATERIALS, SUPPLIES AND ACTIVITIES.	4,500.00	4,500.00	4,500.00	4,500.00
Total for 001212004-FIRE MARSHAL	**724,430.00**	**608,587.00**	**608,587.00**	**608,587.00**

	Name	Employee #	GL ACCT #	Position	Union	Range	Step	FY 12 Annual	Acting	Stand-by	Driver	Edu.	$50 Diff.	Increase	Other	FTS Total	Clothing	L Years	Longevity
	Fire Administration:																		
1	CARR, MARK	E04879	001212001-5121	FRFIRCHF - FIRE CHIEF	UNAF	8	3	65,726				400		0	0	66,126	600	7	0
2	VACANT		001212001-5121	FRAFIRCHF - ASSISTANT FIRE CHIEF	UNAF	8	3	87,495				400				87,895	600		
3	HERRERA, JAMES	E01096	001212001-5121	FRADMASO - ADMINISTRATIVE SERVICE OFFIC	992	8	C	75,656						0	0	75,656	600	22	475
4	SIMMONS, CHERYL	E05705	001212001-5121	FRADMAST - ADMINISTRATIVE ASSISTANT	1186	C07	4	53,346						0	0	53,346	0	4	0
								282,223	0	0	0	800	0	0	0	283,023	1,800	33	475
	Fire Operations:																		
5	LIZON, BRIAN	E00425	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	72,215								72,215	550		475
6	MCCRANN, MARK	E00538	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	72,215								72,215	550		475
7	FROHOCK, RICHARD	E00561	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	72,215								72,215	550		475
8	CUNNINGHAM, R	E00562	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	72,215								72,215	550		475
9	COUTURE, PAUL	E00648	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	72,215								72,215	550		475
10	WALSH, PAUL	E00655	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	72,215								72,215	550		475
11	MORGAN, SCOTT	E00726	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	72,215				400				72,615	550		475
12	KEOUGH, KENNETH	E00877	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	72,215								72,215	550		475
13	BROPHY, JAMES J.	E01375	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	72,215								72,215	550		375
14	BALUKAS, DALE	E00290	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	67,335	161							67,497	550		475
15	POHL, STEVEN H.	E00297	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	67,335	161							67,497	550		475
16	MARTIN, DONALD	E00448	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	67,335	161							67,497	550		475
17	ANDERSON, CHRISTOPHER	E00537	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	67,335	161			200				67,697	550		475
18	COPPA, ANDREW	E00544	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	67,335	161							67,497	550		475
19	RECTOR, KENNETH	E00645	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	67,335	161							67,497	550		475
20	CAFFERY, WILLIAM	E00647	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	67,335	161							67,497	550		475
21	FIORI, JAMES	E00653	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	67,335	161							67,497	550		475
22	KELLY, DANIEL	E00659	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	67,335	161							67,497	550		475
23	BODYCOAT, GEORGE	E00699	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	67,335	161							67,497	550		475
24	TUREK, GARY	E00763	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	67,335	161							67,497	550		475
25	LETITIA, MARK	E00880	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	67,335	161							67,497	550		475
26	DZIOBA, KENNETH	E00913	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	67,335	161							67,497	550		475
27	ZUK, TED	E01095	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	67,335	161							67,497	550		475
28	DAVEY III, JAMES	E01323	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	67,335	161							67,497	550		475
29	OCONNOR, MARK E	E01325	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	67,335	161							67,497	550		475
30	SANZARO, MICHAEL A.	E02127	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	67,335	161							67,497	550		375
31	PREECE, EDWARD	E02128	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	67,335	161							67,497	550		375
32	LEGEYT, MARK	E02199	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	67,335	161							67,497	550		375
33	DAVIS, JEFFREY L	E03701	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	67,335	161							67,497	550		300
34	CLOUKEY, KEVIN P	E03972	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	67,335	161							67,497	550		0
35	ORTELLE, MICHAEL C	E04122	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	67,335	161							67,497	550		0
36	DIGALBO, MARK	E04124	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	67,335	161							67,497	550		0
37	PEZZULO, JOSEPH	E00421	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		475
38	BACZEWSKI, JOSEPH	E00450	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		475
39	ZANIEWSKI, ALAN	E00539	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		475
40	PARSONS, THOMAS	E00543	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		475
41	SENK, JOSEPH JR.	E00597	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		475
42	SCARLETT, ROBERT	E00598	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		475
43	SHEA, CHRISTOPHER	E00599	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		475
44	ANDERSON, CRAIG	E00649	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		475
45	WALLACE, CHRISTOPHER	E00654	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		475
46	CARLONE, CARL	E00660	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		475
47	PETERSON, MARK	E00673	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		475
48	FABRETTI, JAMES	E00674	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		475
49	CHOINSKI, GEORGE	E00681	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		475
50	GOLEBIEWSKI, JOHN	E00700	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		475
51	ROBERTS, LOUIS	E00702	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		475
52	MARCHEWKA, JOHN	E00703	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		475
53	OLIS, FRANK	E00762	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		475
54	MALONEY, MICHAEL	E00764	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		475
55	KEOUGH, THOMAS JR.	E00814	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		475
56	VACCARO, JILL M.	E00878	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		475
57	CARIGNAN, KEVIN	E00881	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		475
58	PERROTTA, ANTHONY	E00916	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		475
59	ARCHACKI, MICHAEL H.	E01376	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		375
60	RACETTE, STEVE P.	E02126	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		375
61	FERGUSON, ADAM J	E03694	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		300

	Name	Employee #	GL ACCT #	Position	Union	Range	Step	FY 12 Annual	Acting	Stand-by	Driver	Edu.	$50 Diff.	Increase	Other	FTS Total	Clothing	L Years	Longevity
62	CZEREPUSZKO, STEVEN T	E03695	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		300
63	SMITH, RANDALL J	E03698	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		300
64	GOODENOUGH, JASON	E04125	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
65	ARSENEAULT, JERAN M	E04191	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		0
66	MICKENS, RICARDO M	E04757	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		0
67	WOJTUSIK, STEVEN J	E04758	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
68	MEEHAN, BRYAN J	E04759	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
69	BECKER, WALLACE	E04760	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		0
70	IRIZARRY, EDDIE J	E04761	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		0
71	STEWART, RYAN L	E04762	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		0
72	PAREDES, FREDDY J	E04856	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
73	CICCARILLO, KEITH	E04857	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
74	CZEREPUSZKO, ANDREW	E04858	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
75	NOVAK, RYAN	E04905	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		0
76	REEVES, BRIAN	E04906	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
77	DICICCO, JOSEPH	E04907	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		0
78	COCCARO, JEREMY	E04908	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		0
79	TIRADO, ANTHONY	E04909	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
80	DILAIRE, JONATHAN	E04910	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
81	STEULETT, MATTHEW	E05072	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
82	STODDARD, JOSHUA	E05073	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314				400				56,714	550		0
83	JOHNSON, TIMOTHY	E05074	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
84	KLETT, KEVIN	E05075	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
85	ISKRA, DAVID	E05194	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
86	ORTEGA, BRANDON M	E05195	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
87	TURANO, JONATHAN J	E05197	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
88	YAGMIN, MICHAEL T	E05198	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
89	CRAWFORD, SEAN	E05236	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
90	MARVIN, JOHN	E05237	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
91	BELANGER, CHRISTOPHER	E05239	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
92	MATTHEWS, PATRICK	E05240	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
93	BRAULT, DAVID	E05241	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
94	BURROWS, MATTHEW	E05242	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
95	SEARLE, RICHARD	E05574	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
96	BISI, CHRISTOPHER	E05573	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
97	BACCHUS, TRACEY	E05575	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
98	JOHNSON, MATTHEW	E05576	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
99	PABON JR., WILFREDO	E05577	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
100	CINQUE, ANTHONY	E05578	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
101	MORELL, DEBRA	E05579	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314			4,892.40					61,206	550		0
102	DEPREY, MATTHEW	E05580	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
103	DIZNEY, MATTHEW	E05581	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
104	GOODKOFSKY, DANIEL	E05582	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
105	COSTA, MARCO	E05583	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
106	MONTALVO, EDGAR	E05584	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
107	SALEMI, FRANK	E05585	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
108	HUDSON, DAYLON	E05586	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
109	FOSTER, CARL	E05587	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314								56,314	550		0
110	BURNS, SHANE	E05721	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	56,076								56,076	550		0
111	PAPA, NICHOLAS	E05722	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	56,076								56,076	550		0
112	GRAY III, DONALD	E05723	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	56,076								56,076	550		0
113	MAZZA, MARK	E05724	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	56,076								56,076	550		0
114	BONNEY, KEITH	E05725	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	56,076								56,076	550		0
115	TOUGAS, PHILLIP	E05726	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	56,076								56,076	550		0
116	KELLY, MATTHEW	E05727	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	56,076								56,076	550		0
117	CARRIER, JOSHUA	E05728	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	56,076								56,076	550		0
118	MATTESON, KEVIN	E05729	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	56,076				400				56,476	550		0
119	FERELLEC, JASON	E05730	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	56,076								56,076	550		0
120	GADOMSKI, BENJAMIN	E05731	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	56,076								56,076	550		0
121	GADOMSKI, KEVIN	E05732	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	56,076								56,076	550		0
122	JOHNSON, SCOTT	E05733	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	56,076								56,076	550		0
123	PYZIK, PIOTR	E05734	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	56,076								56,076	550		0
124	SILVA, JOSE	E05735	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	56,076								56,076	550		0
125	FINAN, MARK	E05736	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	56,076								56,076	550		0

	Name	Employee #	GL ACCT #	Position	Union	Range	Step	FY 12 Annual	Acting	Stand-by	Driver	Edu.	$50 Diff.	Increase	Other	FTS Total	Clothing	L Years	Longevity
126	CHOINSKI, CHRISTOPHER	E05815	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	3	55,524								55,524	550		0
127	DOIRON, BRIAN	E05816	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	3	55,524								55,524	550		0
128	DUPLESSIS, PATRICK	E05817	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	3	55,524								55,524	550		0
129	CYR, TIMOTHY	E05818	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	3	55,524								55,524	550		0
130	DEMAIO, PAUL	E05819	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	3	55,524								55,524	550		0
131	ANIOLOWSKI, JOHN	E05820	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	3	55,524								55,524	550		0
132	CZARNOTA, CONRAD	E05821	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	3	55,524								55,524	550		0
133	MASSON, RICHARDSON	E05822	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	3	55,524								55,524	550		0
134	DELLAVENTURA, DAMION	E05823	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	3	55,524								55,524	550		0
								7,706,471	3,704	0	166,342	1,400	0	0	0	7,877,916	71,500	0	25,300
	Fire Operations Support:																		
135	MCCRANN, WILLIAM	E00156	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	83,329								83,329	600		475
136	FIORI, DAVID	E00410	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	83,329				400				83,729	600		475
137	RONALTER, THOMAS	E00540	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	83,329								83,329	600		475
138	LEAHEY, THOMAS	E00725	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	83,329								83,329	600		475
139	MARGENTINO, PETER	E00404	001212003-5121	FRDFRCHT - DEPUTY FIRE CHIEF TRAINING	992	11	C	83,329								83,329	550		475
140	ASST. TRAINING OFFICER		001212003-5121			11	C	67,335								67,335	550		475
141	CAVALLO, DENNIS	E00387	001212003-5121	FRFRMECH - FIRE DEPT MECHANIC	992	9	C	75,656								75,656	550		475
142	CASSELLA, ALFRED P.	E00175	001212003-5121	FRFRASMC - FIRE DEPT ASSISTANT MECHANIC	992	6	C	70,983	2,000	3,600						76,583	550		475
143	OLSON, JEFFREY S	E03699	001212003-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314	6,550	1,000			2,600			66,464	550	12	300
144	KING, DONALD JOSEPH	E03693	001212003-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	7	C	67,335					2,600			69,935	600		300
								754,270	8,550	4,600	0	400	5,200	0	0	773,020	5,750	12	4,400
	Fire Marshall:																		
145	**VACANT**		001212004-5121	FRFM - FIRE MARSHAL	992	11	C	83,329								83,329	600		475
146	RONALTER, MICHAEL (ACT.)	E00596	001212004-5121	FRAFMSHL - ASSISTANT FIRE MARSHAL	992	10	C	76,203	5,300	1,100						82,603	600		475
147	CROWLEY, BRIAN	E00441	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	5	C	70,660	2,200	1,000						73,860	600		475
148	PEICHERT, THOMAS	E00518	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	5	C	70,660	3,800	1,000						75,460	550		475
149	DECCY JR, RAYMOND	E00644	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	5	C	70,660	6,800	1,000						78,460	550		475
150	SPATKOWSKI, JAMES	E00657	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	5	C	70,660	800	1,000						72,460	550		475
151	STEWART, TIMOTHY	E00656	001212004-5121		992	5	C	70,660	800	1,000						72,460	550		475
152	ANDERSON, BRYAN	E00739	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	5	C	70,660	600	1,000						72,260	550		475
153	CHOZICK, LEONARD	E00915	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	5	C	70,660	1,600	2,000						74,260	550		475
154	**NEW-VACANT** (ADMIN. ASST.)				1186	C07	4	53,346						0	0	53,346	0	4	0
								654,155	21,900	9,100	0	0	0	0	0	685,155	5,100	0	4,275
	Office of Emergency Management:																		
	CARR, MARK	E04879	001212005-5121	FRFIRCHF - FIRE CHIEF	UNAF	8	3	28,168						0	0	28,168		7	0
155	BERRY, MICHAEL B.	E01324	001212005-5121	FRFIRMNH - FIRE HAZARDOUS MATERIALS OFF	992	3	C	67,335				200	2,600			70,135	600		475
								95,504						0	0	98,304			475

OFFICE OF EMERGENCY MANAGEMENT

The department is responsible for leading local reaction to all types of natural, man-made and attack disasters. Advises and helps implement the planning and coordination of mitigation, preparedness for, response to, and recovery from all disasters.

The department works closely with and makes certain that other city agencies know the threats to the community, plan for emergencies and operate effectively in an emergency. The Office of Emergency Management also directs and conducts recovery operations after a disaster. The department must maintain emergency equipment and is called upon by other departments and members of the community for their resources. The State Office of Emergency Management issues guidelines concerning local operations.

Department Staffing				Principal Activity Officials:
	2011-2012	2010-2011	2009-2010	
MGMT	1	1	1	M. Carr – Fire Chief & Emergency Mgmt. Director
992	1	1	1	Lt. M. Berry – LEPC
				And CERT Team Coordinator

Volunteers - 40 - 45 people

Duties in a State of Emergency:

1. Emergency Lighting
2. Transport for workers to Hospital of Central Connecticut, Elderly Convelesant Homes, and Public Safety Dispatch
3. Fire rescue support service including emergency tools
4. Sheltering assistance with Red Cross
5. Community Emergency Response Team (CERT) Coordinator
6. E.O.C. Operations and Civilian Staffing at EOC
7. Regional Coordination Center Operations and Civilian Staffing at RCC
8. Responsible for any WMD Response Planning
9. Maintains Readiness of City's Emergency Shelters
10. Liaison to Capitol Region Emergency Planning Committee (CREPC), Capitol Region Council of Governments (CRCOG), Central Connecticut Regional Planning Agency (CCRPA), and the Department of Emergency Management and Homeland Security (DEMHS)

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
EMERGENCY MANAGEMENT											
001212005-5121	FULL TIME SALARIES	101,967.00	93,720.00	93,962.00	94,761.00	93,601.00	85,888.15	98,304.00	98,304.00	98,304.00	98,304.00
001212005-5122	OVERTIME	16,908.00	3,270.00	3,018.00	5,506.00	5,000.00	2,926.03	5,000.00	4,000.00	4,000.00	4,000.00
001212005-5123	LONGEVITY	375.00	375.00	0.00	0.00	375.00	0.00	475.00	475.00	475.00	475.00
001212005-5127	UNIFORMS & CLOTHING	682.00	0.00	696.00	650.00	500.00	321.40	1,100.00	1,100.00	1,100.00	1,100.00
001212005-5337	TRAINING/CONFERENCES	280.00	133.00	35.00	300.00	500.00	101.00	500.00	500.00	500.00	500.00
001212005-5411	WATER/SEWER CHARGES	72.00	74.00	83.00	85.00	150.00	80.94	150.00	150.00	150.00	150.00
001212005-5412	TELECOMMUNICATIONS	981.00	1,784.00	3,065.00	3,097.00	1,500.00	119.44	1,800.00	300.00	300.00	300.00
001212005-5435	BLDG GROUNDS MAINT & REPAI	1,457.00	1,457.00	1,185.00	1,357.00	1,000.00	994.67	1,500.00	1,000.00	1,000.00	1,000.00
001212005-5436	EQUIPMENT MAINT & REPAIR	200.00	326.00	281.00	251.00	210.00	149.18	500.00	300.00	300.00	300.00
001212005-5440	RENTALS/SUPPLIES EQUIP	450.00	486.00	301.00	1,206.00	1,090.00	988.92	1,500.00	1,440.00	1,440.00	1,440.00
001212005-5610	POSTAGE AND MAIL	100.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00
001212005-5611	OFFICE SUPPLIES	0.00	459.00	559.00	406.00	500.00	435.73	750.00	400.00	400.00	400.00
001212005-5621	HEAT AND GAS	1,666.00	3,824.00	2,000.00	1,752.00	5,000.00	3,909.78	4,000.00	4,000.00	4,000.00	4,000.00
001212005-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	1,542.00	0.00	1,500.00	1,500.00	1,500.00
001212005-5740	OTHER MISC EQUIP	0.00	0.00	0.00	1,000.00	3,000.00	2,697.00	0.00	0.00	0.00	0.00
001212005-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	2,519.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total EMERGENCY MANAGEMENT		**125,138.00**	**105,908.00**	**107,704.00**	**110,371.00**	**112,426.00**	**100,154.24**	**115,579.00**	**113,479.00**	**113,479.00**	**113,479.00**
Total 12-FIRE		**125,138.00**	**105,908.00**	**107,704.00**	**110,371.00**	**112,426.00**	**100,154.24**	**115,579.00**	**113,479.00**	**113,479.00**	**113,479.00**
Total 001-GENERAL FUND		**125,138.00**	**95,829.46**	**107,704.00**	**110,371.00**	**112,426.00**	**100,154.24**	**115,579.00**	**113,479.00**	**113,479.00**	**113,479.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**125,138.00**	**105,908.00**	**107,704.00**	**110,371.00**	**112,426.00**	**100,154.24**	**115,579.00**	**113,479.00**	**113,479.00**	**113,479.00**
	Net Revenue less Expenditures:	**-125,138.00**	**-105,908.00**	**-107,704.00**	**-110,371.00**	**-112,426.00**	**-100,154.24**	**-115,579.00**	**-113,479.00**	**-113,479.00**	**-113,479.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212005-EMERGENCY MANAGEMENT				
001212005-5121-FULL TIME SALARIES	98,304.00	98,304.00	98,304.00	98,304.00
REFER TO PERSONNEL SCHEDULE	98,304.00	98,304.00	98,304.00	98,304.00
001212005-5122-OVERTIME	5,000.00	4,000.00	4,000.00	4,000.00
OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	-1,000.00
001212005-5123-LONGEVITY	475.00	475.00	475.00	475.00
REFER TO PERSONNEL SCHEDULE	475.00	475.00	475.00	475.00
001212005-5127-UNIFORMS & CLOTHING	1,100.00	1,100.00	1,100.00	1,100.00
CONTRACTUAL UNIFORMS & CLOTHING $600 REFER TO PERSONNEL SCHEDULE UNIFORMS AND CLOTHING FOR EMERG. MNGT AND CERT $500	1,100.00	1,100.00	1,100.00	1,100.00
001212005-5337-TRAINING/CONFERENCES	500.00	500.00	500.00	500.00
RECRUITMENT MATERIALS, TRAINING MATERIALS AND CONFERENCES	500.00	500.00	500.00	500.00
001212005-5411-WATER/SEWER CHARGES	150.00	150.00	150.00	150.00
UTILITY COSTS AT 613 EAST ST.	150.00	150.00	150.00	150.00
001212005-5412-TELECOMMUNICATIONS	1,800.00	300.00	300.00	300.00
TELEPHONE SERVICE @ 613 EAST ST. ($300) ELECTRICITY @ 613 EAST ST. ($1500)	1,800.00	1,800.00	1,800.00	1,800.00
BF&T RECOMMENDATION	0.00	-1,500.00	-1,500.00	-1,500.00
001212005-5435-BLDG GROUNDS MAINT & REPAIRS	1,500.00	1,000.00	1,000.00	1,000.00
REPAIRS AND UPGRADES TO O.E.M. BUILDING (613 EAST ST.)	1,500.00	1,500.00	1,500.00	1,500.00
BF&T RECOMMENDATION	0.00	-500.00	-500.00	-500.00
001212005-5436-EQUIPMENT MAINT & REPAIR	500.00	300.00	300.00	300.00
EQUIPMENT FOR CERT, AND MAINT & REPAIR OF FURNITURE @ 613 EAST. ST.	500.00	500.00	500.00	500.00
BF&T RECOMMENDATION	0.00	-200.00	-200.00	-200.00
001212005-5440-RENTALS/SUPPLIES EQUIP	1,500.00	1,440.00	1,440.00	1,440.00
CABLE TELEVISION SERVICE FOR E.O.C. @ $120/MONTH	1,500.00	1,500.00	1,500.00	1,500.00

PUBLIC SAFETY TELECOMMUNICATIONS CENTER

The Public Safety Telecommunications Center provides emergency communications services to the community. These services rendered in concert with policies and procedures mutually developed with the City's emergency service providers; the Police Department; the Fire Department; and the Emergency Medical Services. Moreover, the PSTC manages information systems for the public safety departments and provides radio communications services for the city. The PSTC Director also manages a number of regional public safety initiatives and homeland security projects.

Department Staffing

	2011-2012	2010-2011	2009-2010
818	1	1	1.5
1303	1	1	1
CILU– Full Time	19	19	18
Part-Time	5	5	5

Principal Activity Officials:

J. Donnelly
Director, Public Safety Telecommunications Center

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
TELECOMMUNICATIONS											
001213001-5121	FULL TIME SALARIES	853,646.00	992,751.00	968,712.00	1,003,627.00	1,139,849.00	870,921.89	1,026,239.00	996,115.00	996,115.00	996,115.00
001213001-5122	OVERTIME	98,517.00	150,527.00	166,512.00	192,436.00	110,000.00	141,838.46	130,000.00	130,000.00	130,000.00	130,000.00
001213001-5123	LONGEVITY	1,825.00	2,850.00	3,775.00	5,490.00	6,275.00	210.00	5,250.00	5,250.00	5,250.00	5,250.00
001213001-5124	PART TIME SALARIES	90,398.00	71,128.00	82,255.00	80,466.00	90,620.00	97,523.84	89,586.00	89,586.00	89,586.00	89,586.00
001213001-5127	UNIFORMS & CLOTHING	87.00	4,162.00	4,100.00	1,481.00	2,300.00	1,408.01	2,300.00	2,300.00	2,300.00	2,300.00
001213001-5331	PROFESSIONAL SERVICES	15,000.00	0.00	14,750.00	0.00	15,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
001213001-5337	TRAINING/CONFERENCES	7,288.00	3,530.00	4,836.00	-3,868.00	2,200.00	4,619.92	4,000.00	4,000.00	10,250.00	10,250.00
001213001-5352	DATA PROCESSING	7,550.00	0.00	414.00	-2,378.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
001213001-5412	TELECOMMUNICATIONS	203,758.00	145,454.00	124,029.00	133,665.00	155,000.00	113,181.04	135,000.00	136,700.00	149,500.00	149,500.00
001213001-5434	MAINTENANCE CONTRACTS	110,857.00	108,125.00	116,229.00	111,169.00	105,000.00	97,589.87	125,000.00	117,000.00	117,000.00	117,000.00
001213001-5436	EQUIPMENT MAINT & REPAIR	5,217.00	6,557.00	8,462.00	8,559.00	7,000.00	-1,692.46	9,000.00	9,000.00	9,000.00	9,000.00
001213001-5540	ADVERTISING	27.00	182.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001213001-5610	POSTAGE AND MAIL	0.00	0.00	0.00	0.00	50.00	526.44	1,400.00	1,450.00	1,450.00	1,450.00
001213001-5611	OFFICE SUPPLIES	2,186.00	1,670.00	2,500.00	1,926.00	2,000.00	1,790.48	2,500.00	2,000.00	2,000.00	2,000.00
001213001-5659	OPERATING MATERIAL & SUPPL	468.00	3,821.00	4,824.00	1,445.00	3,000.00	822.52	4,500.00	3,000.00	3,000.00	3,000.00
001213001-5740	OTHER MISC EQUIP	9,192.00	10,311.00	14,790.00	4,999.00	5,000.00	3,575.16	5,000.00	5,000.00	5,000.00	5,000.00
001213001-5811	GRANTS & CONTRIBUTIONS	2,592.00	1,764.00	58,764.00	57,685.00	67,925.00	53,272.00	60,000.00	60,000.00	60,000.00	60,000.00
Total TELECOMMUNICATIONS		**1,408,608.00**	**1,502,832.00**	**1,574,952.00**	**1,596,702.00**	**1,711,219.00**	**1,385,587.17**	**1,609,775.00**	**1,571,401.00**	**1,590,451.00**	**1,590,451.00**
Total 13-DISPATCH		**1,408,608.00**	**1,502,832.00**	**1,574,952.00**	**1,596,702.00**	**1,711,219.00**	**1,385,587.17**	**1,609,775.00**	**1,571,401.00**	**1,590,451.00**	**1,590,451.00**
Total 001-GENERAL FUND		**1,408,608.00**	**1,334,079.17**	**1,574,952.00**	**1,596,702.00**	**1,711,219.00**	**1,385,587.17**	**1,609,775.00**	**1,571,401.00**	**1,590,451.00**	**1,590,451.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**1,408,608.00**	**1,502,832.00**	**1,574,952.00**	**1,596,702.00**	**1,711,219.00**	**1,385,587.17**	**1,609,775.00**	**1,571,401.00**	**1,590,451.00**	**1,590,451.00**
	Net Revenue less Expenditures:	**-1,408,608.00**	**-1,502,832.00**	**-1,574,952.00**	**-1,596,702.00**	**-1,711,219.00**	**-1,385,587.17**	**-1,609,775.00**	**-1,571,401.00**	**-1,590,451.00**	**-1,590,451.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001213001-TELECOMMUNICATIONS				
001213001-5121-FULL TIME SALARIES	1,026,239.00	996,115.00	996,115.00	996,115.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS - INCLUDES SHIFT DIFFERENTIALS AND $5,924 FOR STEP INCREMENTS AND $4,850 IN TOP STEP BONUSES FOR TELECOMMUNICATIONS. NO SWORN POLICE OFFICERS ASSIGNED TO THIS ACTIVITY.	1,026,239.00	1,026,239.00	1,026,239.00	1,026,239.00
BF&T RECOMMENDATION - DEFER HIRING OF VACANT TELECOMMUNICATOR I UNTIL 4TH QUARTER OF FY 12.	0.00	-30,124.00	-30,124.00	-30,124.00
001213001-5122-OVERTIME	130,000.00	130,000.00	130,000.00	130,000.00
ADDITIONAL HOURS REQUIRED AS RESULT OF CERTAIN VACANCIES, VACATIONS, HOLIDAYS, MANDATED TRAINING AND OTHER LEAVE. INCLUDES COMPENSATION FOR SENIOR TELECOMMUNICATORS SERVING AS ACTING SHIFT SUPERVISORS. 24/7 OPERATIONS.	130,000.00	130,000.00	130,000.00	130,000.00
001213001-5123-LONGEVITY	5,250.00	5,250.00	5,250.00	5,250.00
CONTRACTUAL OBLIGATION TO CILU LOCAL 25 AND AFSCME 818 FOR LONGEVITY	5,250.00	5,250.00	5,250.00	5,250.00
001213001-5124-PART TIME SALARIES	89,586.00	89,586.00	89,586.00	89,586.00
WITHIN CONTRACT CONSTRAINTS, PROVIDES A COST EFFECTIVE MEANS OF FILLING VACANCIES CAUSED BY ILLNESS, HOLIDAY LEAVE, WORKERS' COMP AND CERTAIN OTHER VACANCIES	89,586.00	89,586.00	89,586.00	89,586.00
001213001-5127-UNIFORMS & CLOTHING	2,300.00	2,300.00	2,300.00	2,300.00
UNIFORMS FOR TELECOMMUNICATORS; COSTS NO LONGER SHARED WITH EMPLOYEES	2,300.00	2,300.00	2,300.00	2,300.00
001213001-5331-PROFESSIONAL SERVICES	5,000.00	5,000.00	5,000.00	5,000.00
PROJECT MANAGEMENT ASSISTANCE ON RADIO SYSTEM INSTALLATION; SPECIALIZED CONSULTING ASSISTANCE ON GEOGRAPHIC INFORMATION SYSTEMS AND CRIME ANALYSIS	5,000.00	5,000.00	5,000.00	5,000.00
001213001-5337-TRAINING/CONFERENCES	4,000.00	4,000.00	10,250.00	10,250.00
EXPANDED TELECOMMUNICATIONS TRAINING & RECRUITMENT FOR POSITIONS WITHIN THE TELECOMMUNICATIONS CENTER; ALSO COVERED IS THE STATE MANDATED TRAINING, CERTIFICATION AND IN-HOUSE TRAINING	4,000.00	4,000.00	4,000.00	4,000.00
MAYOR'S PROPOSED BUDGET FOR MANDATED TRAINING THAT IS REIMBURSED BY THE STATE	0.00	0.00	6,250.00	6,250.00
001213001-5352-DATA PROCESSING	5,000.00	5,000.00	5,000.00	5,000.00
COVER DEBT SERVICE ON COMPUTER SOFTWARE AND HARDWARE	5,000.00	5,000.00	5,000.00	5,000.00
001213001-5412-TELECOMMUNICATIONS	135,000.00	136,700.00	149,500.00	149,500.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
COVERS COST OF PBX, VOICE MAIL, BROADBAND WIDE AREA NETWORK TO FIRE STATIONS, SHARED INTERNET ACCESS, COSTS OF TRUNK LINES AND RADIO CIRCUITS, DATA CIRCUITS INCLUDING FRAME RELAY CIRCUITS, LIMITED NUMBER OF CALL BOXES, TELEPHONE MOVES AND CHANGES, LONG DISTANCE AND OPERATED ASSISTANCE. INCLUDES WIDE AREA NETWORK WITH THE CITY OF HARTFORD AND THE CITY OF BRIDGEPORT (18K)	135,000.00	135,000.00	135,000.00	135,000.00
BF&T RECOMMENDATION - DEPARTMENT CELLPHONES	0.00	1,700.00	1,700.00	1,700.00
MAYOR'S PROPOSED RECLASSIFICATION OF DEPARTMENT CELL PHONES	0.00	0.00	12,800.00	12,800.00
001213001-5434-MAINTENANCE CONTRACTS	125,000.00	117,000.00	117,000.00	117,000.00
MOTOROLA HARDWARE AND SOFTWARE; AUDIO RECORDING EQUIPMENT; NETWORK SYSTEMS INCLUDING CISCO ROUTERS, HUBS & SWITCHES; NCIC/COLLECT HARDWARE & SOFTWARE; MAINTENANCE COST FOR ADDITIONAL 911 WORKSTATIONS; MAINTENANCE FOR TELEPHONE EQUIPMENT IN FIRE STATIONS; ESTIMATED COST OF REPAIRS, REMOVALS, INSTALLATION, ECT, OF PORTABLE/MOBILE RADIOS; COVERS ALL CITY AGENCIES LINKED INTO THE SYSTEM CONTRACT WITH MOTOROLA FOR 800 MHZ; AVAYA PBX COMMUNICATION SYSTEM EQUIPMENT; SOFTWARE MAINTENANCE ON FIREHOUSE RECORDS MGMT SYSTEM; EMERGENCY MEDICAL DISPATCH PROTOCAL CARD SET MAINTENANCE; SOFTWARE MAINTENANCE ON ALARM MANAGEMENT SOFTWARE; SOFTWARE MAINTENANCE ON NETWORK MGMT TOOLS; SOFTWARE MAINTENANCE ON HEARTBEAT COMPUTER ASSISTED DISPATCH SYSTEM; SOFTWARE MAINTENANCE ON SHARED POLICE RECORDS MANAGEMENT SYSTEM; SPECIALIZED SERVICES ON NETWORK AND BLADE SERVER SYSTEMS	125,000.00	125,000.00	125,000.00	125,000.00
BF&T RECOMMENDATION	0.00	-8,000.00	-8,000.00	-8,000.00
001213001-5436-EQUIPMENT MAINT & REPAIR	9,000.00	9,000.00	9,000.00	9,000.00
RISK MANAGED FOR SELECTED EQUIPMENT SERVICES & REPAIRS	9,000.00	9,000.00	9,000.00	9,000.00
001213001-5610-POSTAGE AND MAIL	1,400.00	1,450.00	1,450.00	1,450.00
POSTAGE FOR DEPARTMENT	1,400.00	1,400.00	1,400.00	1,400.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	50.00	50.00	50.00
001213001-5611-OFFICE SUPPLIES	2,500.00	2,000.00	2,000.00	2,000.00
CONSUMABLE SUPPLIES REQUIRED BY 911 CENTER. INCLUDES LASER PRINTER CARTRIDGES, PAPER, OFFICES SUPPLIES, ETC.	2,500.00	2,500.00	2,500.00	2,500.00
BF&T RECOMMENDATION	0.00	-500.00	-500.00	-500.00
001213001-5659-OPERATING MATERIAL & SUPPLIES	4,500.00	3,000.00	3,000.00	3,000.00
BACKUP MEDIA, PATCH CORDS, CABLING & CLEANING SUPPLIES FOR EQUIPMENT	4,500.00	4,500.00	4,500.00	4,500.00
BF&T RECOMMENDATION	0.00	-1,500.00	-1,500.00	-1,500.00
001213001-5740-OTHER MISC EQUIP	5,000.00	5,000.00	5,000.00	5,000.00
LIMITED REPLACEMENT OF SELECTED RADIO EQUIPMENT, SUCH AS BATTERIES, ANTENNA'S, REMOTE MICROPHONES, AND CHARGERS. EXCLUDES REPLACEMENT COMPUTERS AND MONITORS AND ADDITIONAL NETWORKING.	5,000.00	5,000.00	5,000.00	5,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001213001-5811-GRANTS & CONTRIBUTIONS	60,000.00	60,000.00	60,000.00	60,000.00
ACCESS CHARGES TO THE STATE OF CONNECTICUT (COLLECT SYSTEM); MOBILE SATA SYSTEM ANNUAL CHARGES FOR POLICE AND FIRE	60,000.00	60,000.00	60,000.00	60,000.00
Total for 001213001-TELECOMMUNICATIONS	**1,609,775.00**	**1,571,401.00**	**1,590,451.00**	**1,590,451.00**

Name	Employee #	GL Acct #	Position	Union	Range	Step	Hourly	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
Telecommunications:													
Full Time Salaries													
DONNELLY, JAMES	E02364	001213001-5121	PSDIRPSF - DIRECTOR OF PUBLIC SAFETY	818	14	8	$53.86	101,527	0	800	102,327	15	600
GEORGIADES, MARK	E05147	001213001-5121	PSPSSYSP - PUBLIC SAFETY SYS SPECIALIST	1303	13	4	$33.79	64,986	0	0	64,986	6	0
SPERRY, CARTER	E02180	001213001-5121	PSTELCOM03 - TELECOMMUNICATOR 3	PSTC	3	4	$29.82	62,026	0	450	62,476	16	575
CLOUKEY, NADINE	E02798	001213001-5121	PSTELCOM03 - TELECOMMUNICATOR 3	PSTC	3	4	$27.87	57,970	0	450	58,420	13	500
STEELE, SEAN	E05031	001213001-5121	PSTELCOM03 - TELECOMMUNICATOR 3	PSTC	3	3	$28.14	58,531	907	0	59,438	7	0
JACOBSEN, CHRISTIAN A	E02799	001213001-5121	PSTELCOM02 - TELECOMMUNICATOR 2	PSTC	2	4	$26.93	56,014	0	450	56,464	13	500
AYALA, HARRY	E02801	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 2	PSTC	1	1	$27.60	57,408	0	0	57,408	12	500
MITNEY, EMILY	E03198	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	8	$24.41	50,773	0	450	51,223	11	500
TUTTLE, WILLIAM F	E05029	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 2	PSTC	1	4	$25.85	53,768	0	450	54,218	7	0
LAUSCH, MARIE	E01860	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	8	$23.47	48,818	0	450	49,268	17	575
PIENKOWSKI, MARGARET A	E02797	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	8	$23.47	48,818	0	450	49,268	13	500
PATTERSON, SUZANNE F	E02802	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	8	$23.47	48,818	0	450	49,268	12	500
ROBERTS, SCOTT	E03199	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	8	$23.47	48,818	0	450	49,268	11	500
OWCZARCZYK, PAUL	E05589	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	6	$21.69	45,115	619	0	45,734	4	0
HOOK, MARGARET	E05590	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	6	$21.69	45,115	619	0	45,734	4	0
VACANT	E00642	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	2	$19.31	40,165	0		40,165	0	0
GONZALEZ, PATRICIA	E06133	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	3	$20.51	42,661	1,574	0	44,235	2	0
MEIGEL, JOHN	E06135	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	3	$20.51	42,661	1,574	0	44,235	2	0
PABON, SHANNON	E06041	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	4	$19.94	41,475	631	0	42,106	3	0
								1,015,465	5,924	4,850	1,026,239		5,250
Part-Time Staff													
SMEDLEY, ROBERT	E05809	001213001-5124	Part-Time ERS Operator	None			$ 17.47	$10,901.28	0	0	$10,901.28	4	0
KARNECKI, HEDI	E05487	001213001-5124	Part-Time Account Clerk	None			$ 27.47	$ 9,999.08	0	0	$9,999.08	4	0
ELWOOD, THOMAS	E03392	001213001-5124	Part-time ERS Supervisor	None			$ 25.08	$ 25,080.00	0	0	$25,080.00	14	0
CAGIANELLO, EMILY	E06147	001213001-5124	Part-time ERS Operator	None			$ 17.47	$ 14,535.04	0	0	$14,535.04	2	0
NEWTON, TRICIA	E06261	001213001-5124	Part-time ERS Operator	None			$ 17.47	$ 14,535.04	0	0	$14,535.04	1	0
WALSH, CHRISTOPHER	E06259	001213001-5124	Part-time ERS Operator	None			$ 17.47	$ 14,535.04	0	0	$14,535.04	1	0
								$89,585.48			$89,585.48		

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
STREET LIGHTING										
001214001-5412 TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	825,000.00	0.00	0.00	0.00	0.00	0.00
001214001-5622 ELECTRICITY	792,114.00	822,200.00	855,562.00	779,277.00	0.00	678,252.06	825,000.00	825,000.00	825,000.00	825,000.00
Total STREET LIGHTING	**792,114.00**	**822,200.00**	**855,562.00**	**779,277.00**	**825,000.00**	**678,252.06**	**825,000.00**	**825,000.00**	**825,000.00**	**825,000.00**
Total 14-PS OTHER	**792,114.00**	**822,200.00**	**855,562.00**	**779,277.00**	**825,000.00**	**678,252.06**	**825,000.00**	**825,000.00**	**825,000.00**	**825,000.00**
Total 001-GENERAL FUND	**792,114.00**	**822,200.00**	**855,562.00**	**779,277.00**	**825,000.00**	**678,252.06**	**825,000.00**	**825,000.00**	**825,000.00**	**825,000.00**
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Expenditures:	**792,114.00**	**822,200.00**	**855,562.00**	**779,277.00**	**825,000.00**	**678,252.06**	**825,000.00**	**825,000.00**	**825,000.00**	**825,000.00**
Net Revenue less Expenditures:	**-792,114.00**	**-822,200.00**	**-855,562.00**	**-779,277.00**	**-825,000.00**	**-678,252.06**	**-825,000.00**	**-825,000.00**	**-825,000.00**	**-825,000.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214001-STREET LIGHTING				
001214001-5622-ELECTRICITY	825,000.00	825,000.00	825,000.00	825,000.00
ESTIMATED COST OF LIGHTING AND SYSTEM EXPANSION AS DIRECTED BY THE COMMON COUNCIL AND THE BOARD OF PUBLIC WORKS.	825,000.00	825,000.00	825,000.00	825,000.00
Total for 001214001-STREET LIGHTING	**825,000.00**	**825,000.00**	**825,000.00**	**825,000.00**

DEPARTMENT OF LICENSES, PERMITS AND INSPECTIONS & BUILDING, ZONING AND HOUSING DIVISIONS

The mission of the Department of Licenses, Permits and Inspections is to promote minimum standards to insure the public safety, health and welfare insofar as they are affected by building construction, occupancy of buildings, structures and premises. It is responsibility of the Department's three divisions; Building, Zoning and Housing, to enforce all regulations related to the construction process determined by the Connecticut General Statutes, the State Codes and the City Ordinances. By enforcing Zoning Ordinances regulate the orderly growth, development, and redevelopment of the City. Department Director and staff plans for department's future directions and assures that public friendly services are provided.

The Department of Licenses, Permits and Inspections:

- Accepts permit applications for the building/zoning, electrical, mechanical, plumbing, demolition, signs, tanks removal and fencing.
- Examines construction documents and specifications in cooperation with City departments of Public Works, Planning, Water, Health and Fire Marshal.
- Assists the public in all construction and zoning related issues.
- Issues permits for the erection, alteration of buildings and related electrical, plumbing, mechanical installations, permits for all structure demolition; signs, tank removal and fencing.
- Conducts related inspections and issues the certificate of occupancy.
- Enforces the housing code, prepares citations and court affidavits related to building, housing and zoning code violations.
- Provide 24-hour assistance to the Fire Marshal Office regarding fire and all other occurred emergencies.

Department Staffing				Principal Activity Officials:
	2011-2012	2010-2011	2009-2010	
MPA	1	1	1	F. Wiatr, M.S. – Director
1186	2	2	2	Licenses, Permits and Inspections
1303-332	7	6	6	New Britain Chief Building Official
1303 CDBG	0	2	2	Zoning Enforcement Officer

Fee Schedule (eff. June 12, 2002)

Building Permits ..... $35.00 per first thousand, $25.00 per second thousand
Electrical Permits ..... $15.00 per thousand of costs thereafter
Plumbing Permits .....
Heating Permits .....
Air Conditioning Permits .....
Sprinkler Permits .....
Final Re-Inspection..... $50.00 for each trade Inspector called for re-inspection

Certificate of Occupancy: $25.00 per first thousand, $25.00 per second thousand, $ 1.00 per thousand of costs thereafter

Demolition Permit:

<u>To Propose New Fines by Amended Ordinance:</u>

Fines for work without a required permit:

Building Permit..... } $200 for project up to $10,000. Double permit fee for projects over $10,000.
Electrical, Plumbing ..... }
Heating, Sprinkler ..... }
Demolition Permit..... $500.00

<u>To Propose New Fines by Amended Ordinance:</u>

Zoning compliance letter $200.00

Permit to Move Buildings:

Structure less than 16 ft on same lot	$ 50.00
Structure over 16 ft on same lot	$100.00
Moving building on same street.....	$500.00

Zoning Permits:

(a)	Site approval – Residential Buildings:	
	- Under 1,000 SF	
	- 1,000 – 5,000 SF.....	$ 25.00
	- 5,000 – 10,000 SF.....	$ 50.00
	- Over 10,000 SF	$100.00
(b)	Site Plan Approval – All other than Residential	$150.00
	- Up to 5,000 SWF	
	- For each additional 1,000 SF	$100.00
		$ 5.00
(c)	Site Plan Approval – No Structure.....	$ 50.00
(d)	Change of Occupancy	$ 50.00
(e)	Site Plan Approval:	
	- New Telecommunication	$300.00
	- Towers	$100.00
	- Collocation (new antenna).....	$100.00
	- Annual Inspection.....	$100.00

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
BUILDING/CODE ENFORCEMENT											
001214002-5121	FULL TIME SALARIES	424,786.00	465,864.00	496,402.00	469,589.00	484,797.00	448,136.48	523,811.00	523,811.00	523,811.00	523,811.00
001214002-5122	OVERTIME	6,166.00	5,274.00	8,258.00	8,537.00	10,424.00	8,629.37	8,000.00	3,000.00	3,000.00	3,000.00
001214002-5123	LONGEVITY	4,019.00	4,000.00	4,075.00	4,012.00	3,300.00	230.00	4,000.00	4,000.00	4,000.00	4,000.00
001214002-5127	UNIFORMS & CLOTHING	777.00	739.00	825.00	647.00	925.00	624.96	1,100.00	800.00	800.00	800.00
001214002-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	2,333.33	0.00	0.00	0.00	0.00
001214002-5331	PROFESSIONAL SERVICES	148.00	80.00	0.00	0.00	100.00	37.60	300.00	100.00	100.00	100.00
001214002-5336	OTHER PURCHASE SVCS	1,707.00	645.00	3,252.00	2,396.00	0.00	0.00	5,000.00	2,500.00	2,500.00	2,500.00
001214002-5352	DATA PROCESSING	4,000.00	0.00	0.00	3,804.00	76.00	76.00	4,000.00	4,000.00	4,000.00	4,000.00
001214002-5412	TELECOMMUNICATIONS	1,221.00	1,153.00	1,153.00	1,153.00	1,200.00	1,057.32	1,200.00	2,600.00	2,600.00	2,600.00
001214002-5434	MAINTENANCE CONTRACTS	400.00	491.00	365.00	400.00	550.00	386.68	600.00	400.00	400.00	400.00
001214002-5436	EQUIPMENT MAINT & REPAIR	325.00	0.00	549.00	0.00	0.00	0.00	400.00	100.00	100.00	100.00
001214002-5540	ADVERTISING	712.00	523.00	558.00	437.00	400.00	400.00	1,000.00	1,000.00	1,000.00	1,000.00
001214002-5610	POSTAGE AND MAIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,665.00	2,665.00	2,665.00
001214002-5611	OFFICE SUPPLIES	1,899.00	1,838.00	2,737.00	1,783.00	1,925.00	1,147.33	1,800.00	1,300.00	1,300.00	1,300.00
001214002-5645	TECHNICAL PUBLICATIONS	340.00	937.00	187.00	0.00	200.00	187.20	1,500.00	500.00	500.00	500.00
001214002-5740	OTHER MISC EQUIP	2,490.00	0.00	0.00	1,954.00	0.00	0.00	1,000.00	0.00	0.00	0.00
001214002-5810	DUES/FEES/MEMBERSHIPS	3,426.00	2,000.00	3,086.00	2,892.00	2,100.00	1,984.00	3,000.00	3,000.00	3,000.00	3,000.00
001214002-5872	REFUNDS	0.00	751.00	15.00	775.00	800.00	407.88	1,000.00	1,000.00	1,000.00	1,000.00
001214002-5897	MISCELLANEOUS	151.00	1.00	165.00	93.00	50.00	36.97	200.00	50.00	50.00	50.00
Total BUILDING/CODE ENFORCEMENT		**452,567.00**	**484,296.00**	**521,627.00**	**498,472.00**	**506,847.00**	**465,675.12**	**557,911.00**	**550,826.00**	**550,826.00**	**550,826.00**
Total 14-PS OTHER		**452,567.00**	**484,296.00**	**521,627.00**	**498,472.00**	**506,847.00**	**465,675.12**	**557,911.00**	**550,826.00**	**550,826.00**	**550,826.00**
Total 001-GENERAL FUND		**452,567.00**	**465,639.15**	**521,627.00**	**498,472.00**	**506,847.00**	**465,675.12**	**557,911.00**	**550,826.00**	**550,826.00**	**550,826.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**452,567.00**	**484,296.00**	**521,627.00**	**498,472.00**	**506,847.00**	**465,675.12**	**557,911.00**	**550,826.00**	**550,826.00**	**550,826.00**
	Net Revenue less Expenditures:	**-452,567.00**	**-484,296.00**	**-521,627.00**	**-498,472.00**	**-506,847.00**	**-465,675.12**	**-557,911.00**	**-550,826.00**	**-550,826.00**	**-550,826.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-BUILDING/CODE ENFORCEMENT				
001214002-5121-FULL TIME SALARIES	523,811.00	523,811.00	523,811.00	523,811.00
REFER TO DETAILED PERSONNEL SCHEDULE	523,811.00	523,811.00	523,811.00	523,811.00
001214002-5122-OVERTIME	8,000.00	3,000.00	3,000.00	3,000.00
ADDITIONAL HOURS-ATTENDANCE AT MEETINGS AND OTHER DEPARTMENTAL ACTIVITIES HOUSING CODE APPEALS MEETINGS AND INVESTIGATIONS, EMERGENCY RESPONSES - FIRE STRUCTURAL - UNSAFE BUILDINGS, HOUSING CODE ENFORCEMENT	8,000.00	8,000.00	8,000.00	8,000.00
BF&T RECOMMENDATION	0.00	-5,000.00	-5,000.00	-5,000.00
001214002-5123-LONGEVITY	4,000.00	4,000.00	4,000.00	4,000.00
REFER TO PERSONNEL SCHEDULE FOR DETAIL	4,000.00	4,000.00	4,000.00	4,000.00
001214002-5127-UNIFORMS & CLOTHING	1,100.00	800.00	800.00	800.00
PROTECTIVE AND SAFETY APPAREL	1,100.00	1,100.00	1,100.00	1,100.00
BF&T RECOMMENDATION	0.00	-300.00	-300.00	-300.00
001214002-5331-PROFESSIONAL SERVICES	300.00	100.00	100.00	100.00
SERVICES OF A COURT MARSHALS FOR DELIVERY OF THE VIOLATION NOTICES	300.00	300.00	300.00	300.00
BF&T RECOMMENDATION	0.00	-200.00	-200.00	-200.00
001214002-5336-OTHER PURCHASE SVCS	5,000.00	2,500.00	2,500.00	2,500.00
EMERGENCY BOARDING OF BUILDINGS OR OTHER EMERGENCY REPAIRS TO PRIVATE PROPRTY, AS REQUIRED	5,000.00	5,000.00	5,000.00	5,000.00
BF&T RECOMMENDATION	0.00	-2,500.00	-2,500.00	-2,500.00
001214002-5352-DATA PROCESSING	4,000.00	4,000.00	4,000.00	4,000.00
GEOGRAPHIC TOWN MANAGEMENT SYSTEM SOFTWARE TO MAINTAIN & LICENSES: 1. BUILDING PERMITS 2. BUILDING CODE ENFORCEMENT 3. MAYOR'S COMPLAITS TRACKING 4. ANTY-BLIGHT PROGRAM SYSTEM	4,000.00	4,000.00	4,000.00	4,000.00
001214002-5412-TELECOMMUNICATIONS	1,200.00	2,600.00	2,600.00	2,600.00
CELL PHONES FOR INSPECTORS FOR EMERGENCY FIELD COMMUNICATIONS	1,200.00	1,200.00	1,200.00	1,200.00
BF&T RECOMMENDATION - DEPARTMENT CELLPHONES	0.00	1,400.00	1,400.00	1,400.00
001214002-5434-MAINTENANCE CONTRACTS	600.00	400.00	400.00	400.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
CONTRACT; SAVIN COPIER SERVICE, XEROX MEMORY TYPEWRITER	600.00	600.00	600.00	600.00
BF&T RECOMMENDATION	0.00	-200.00	-200.00	-200.00
001214002-5436-EQUIPMENT MAINT & REPAIR	400.00	100.00	100.00	100.00
REPAIR OR REPLACEMENT OF DEPARTMENT EQUIPMENT, PRINTERS-SELF FUNDED REPAIRS ADDITIONAL FILING SYSTEMS ADDED TO DEPARTMENT INVENTORY	400.00	400.00	400.00	400.00
BF&T RECOMMENDATION	0.00	-300.00	-300.00	-300.00
001214002-5540-ADVERTISING	1,000.00	1,000.00	1,000.00	1,000.00
FORMS NCESSARY FOR OFFICE OPERATIONS-BUILDING, MECHANICAL, ELECTICAL PERMITS, INSPECTIONS CARDS, LICENSES AND CERTIFICATES OF OCCUPANCY-PER ORDINANCE-PUBLICATION OF BLIGHTED PROPERTIES	1,000.00	1,000.00	1,000.00	1,000.00
001214002-5610-POSTAGE AND MAIL	0.00	2,665.00	2,665.00	2,665.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	2,665.00	2,665.00	2,665.00
001214002-5611-OFFICE SUPPLIES	1,800.00	1,300.00	1,300.00	1,300.00
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITY OPERATIONS	1,800.00	1,800.00	1,800.00	1,800.00
BF&T RECOMMENDATION	0.00	-500.00	-500.00	-500.00
001214002-5645-TECHNICAL PUBLICATIONS	1,500.00	500.00	500.00	500.00
PURCHASE OF NEW CODE BOOKS, COMMENTARY BOOKS TO BUILDING, MECHNICAL, PLUMBING AND ELECTRICAL CODES, AMERICAN STANDARD INSTITUTE PUBLICATION, REFRENCE BOOKS	1,500.00	1,500.00	1,500.00	1,500.00
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	-1,000.00
001214002-5740-OTHER MISC EQUIP	1,000.00	0.00	0.00	0.00
PURCHASE FILE CABINETS, REPLACEMENT OF PRINTERS OR COMPUTERS	1,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	-1,000.00
001214002-5810-DUES/FEES/MEMBERSHIPS	3,000.00	3,000.00	3,000.00	3,000.00
PROFESSIONAL DUES AND CONFERENCES FOR STAFF PARTICIPATION, MANDATORY EDUCATIONAL SEMINARS ATTENDANCE FOR CHIEF BUILDING OFFICIAL, 2 BUILDING INSPECTORS, MECHANICAL, ELECRICAL INSPECTORS AND 2 HOUSING INSPECTORS	3,000.00	3,000.00	3,000.00	3,000.00
001214002-5872-REFUNDS	1,000.00	1,000.00	1,000.00	1,000.00
ALLOCATRION TO REFUND PERMIT HOLDERS FOR PROJECTS(REVENUE COLLECTED IN PRIOR FISCAL YEARS)	1,000.00	1,000.00	1,000.00	1,000.00
001214002-5897-MISCELLANEOUS	200.00	50.00	50.00	50.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
UNCLASIFIED EXPENSES-PERSONAL AUTO USE ETC	200.00	200.00	200.00	200.00
BF&T RECOMMENDATION	0.00	-150.00	-150.00	-150.00
Total for 001214002-BUILDING/CODE ENFORCEMENT	**557,911.00**	**550,826.00**	**550,826.00**	**550,826.00**

Name	Employee #	GL Account #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
Building:												
WIATR, FRANCIS M	E02993	001214002-5121	BDDRBLDG - DIRECTOR OF LICENSES PERMITS I	MPA	5	8	91,764	0	700	92,464	13	500
ZAJAC, DAVID	E00668	001214002-5121	BDBLDINS - BUILDING INSPECTOR	1303	9	4	56,044	0	0	56,044	26	700
WNUK, NORMAN	E00682	001214002-5121	BDBLDINS - BUILDING INSPECTOR	1303	9	4	56,044	0	0	56,044	26	700
GLEIFERT, WAYNE	E00716	001214002-5121	BDELCINS - ELECTRICAL INSPECTOR	1303	9	4	56,044	0	0	56,044	25	700
WASS, WILLIAM	E05200	001214002-5121	BDPLBINS - PLUMBING INSPECTOR	1303	9	4	56,044	0	0	56,044	6	0
KRUCELAK, ROBERT	E00589	001214002-5121	BDHSINSP - HOUSING INSPECTOR	1303	6	4	54,923	0	0	54,923	27	700
DIGAN, TIMOTHY	E06263	001214002-5121	BDHSINSP - HOUSING INSPECTOR	1303	6	1	48,601	1,217	0	49,817	0	0
SUYDAM, SCOTT	E05893	001214002-5121	BDPLRVTH - PLAN REVIEW TECHNICIAN	1303	6	4	54,923	0	0	54,923	3	0
ADAMS, CARMELA	E00805	001214002-5121	BDADMCLK03 - ADMINISTRATIVE CLERK	1186	C06	4	50,372	0	0	50,372	24	700
WEBER-GLEIFERT, JO-ANN	E05651	001214002-5121	BDADMSEC01 - ADMINISTRATIVE SECRETARY	1186	C05	4	45,988	0	0	45,988	4	0
							570,745	1,217	700	572,661		4,000
DMD Housing Inspector Grant:												
KRUCELAK, ROBERT	E00589	001214002-5121	BDHSINSP - HOUSING INSPECTOR	1303	6	4	0	0	0	(48,850)	0	0
										523,811		

PUBLIC WORKS

The Public Works Department is charged by ordinances of the City of New Britain with the construction, maintenance, alteration, repair, and supervision of the City's infrastructure.

The infrastructure is comprised of 163 miles of streets and sidewalks. Also there are 180 miles of sanitary sewers and 145 miles of storm drain sewers currently serviced. The Department also manages the City's Sewer Operating Fund and which provides for the treatment of the sanitary sewers and operation of a pumping station.

The Public Works department also maintains 297 city vehicles and 94 pieces of equipment. Vehicles from every department except water, housing, fire and school departments are serviced at the garage. Major repair operations, routine maintenance and operating of the city fueling station are also undertaken.

The Department is charged with the collection and disposal of solid waste and recyclables, the operation of a transfer station as well as a bulky waste landfill. In FY 2010, approximately 46,000 tons of municipal waste were delivered to the Bristol Resource Recovery Facility in Bristol and an additional 2,200 tons of recyclables were sent to the Tunxis Recovery Operating Facility in Berlin. The Department hosts an annual regional household hazardous waste disposal collection and performs a fall and spring leaf pickup service.

Public Works is responsible for providing engineering services, surveying, mapping, design, inspection, project management, consulting and engineering review to all city departments. In addition, Public Works is the custodian of the City's mapping data base which includes maps of storm and sanitary sewers, water lines, streets, parks and property ownership. Copies of these maps and other information relating to the City's infrastructure may be purchased by the general public and private businesses.

Traffic Signalization assumes responsibility for inventory and maintenance of all traffic control signs, signals and roadway markings are included.

Snow removal, street light operations and street information signs are also the departments responsibility.

Organizationally, Public Works consists of seven divisions, namely:

Main Office:	Administrative	
Field Operations:	Engineering	Traffic Signalization & Control
	Fleet Maintenance	Sewer – Subway (Low Potential only)
	Streets	Sanitation

Department Staffing (Admin.)				Principal Activity Officials:
	2011-2012	2010-2011	2009-2010	
MPA	1	1	1	Mark E. Moriarty
818	1	1	1	Director of Public Works
1186	2 2/3	2 2/3	2 2/3	

PUBLIC WORKS – STREETS

The staff of this division focus on infrastructure construction, maintenance, alteration and repair. Streets is responsible for winter season snow and ice removal to insure safe travel by vehicles, especially emergency vehicles.

Department Staffing				Principal Activity Officials:
	2011-2012	2010-2011	2009-2010	
1186	18	18	17	Mark E. Moriarty
				Director of Public Works

PUBLIC WORKS – SANITATION

Department Staffing				Principal Activity Officials:
	2011-2012	20109-2011	2009-2010	
1186	8	8	7	Mark E. Moriarty
				Director of Public Works

Sanitation employees and the division budget capture the costs related to the varied waste collection and disposal services offered by the municipality which include collection/disposal of rubbish/recycling, operation of a landfill and transfer station, leaf collection and non-burnable collection.

FEE SCHEDULE for Sanitation Division

COMMERCIAL CATEGORIES

C1	Pickup, vans up to 3/4 ton capacity	$30.00
C2	Any vehicle under 25,000 gross weight, not included in above	$60.00
C3	Any two axle vehicle over 25,000 GVW	$120.00
C4	Any three or more axle vehicles over 32,000 GVW	$180.00
C5	Any tractor trailer units.....	$240.00

COMMERCIAL LANDFILL:

C6	Disposal fee: non-combustible material and bulky refuse	$70.00

COMMERCIAL TRANSFER STATION:

C7	Disposal Fee: Landfill Gate Transfer Station	$70.00
C8	Commercial Direct to Bristol Annual Tip fee	Set by BRRFOC

RESIDENTIAL CATEGORIES

R1	Homeowner coupon for both New Britain and Berlin Residents - 1 yd = Load – All recyclables are free	1st 5 loads - $5/each Next 5 loads - $10/each Next 10 loads - $20/each
R2	Non-Commercial: Appliance scheduled pickup	$20 Tag – 1st item $10 Tag for every add'l item
	Car tires, fifteen-inch rims or smaller	$5.00
	Truck tires, sixteen 20-24" inches –	$10.00
	Large equipment tires, over twenty-four (24) inches.....	$60.00

PUBLIC WORKS - FLEET SERVICES

The Public Works Department also maintains 297 City vehicles and 94 pieces of equipment. Vehicles from every department except water, housing, fire and school departments are serviced at the garage. Major repair operations, routine maintenance and distribution of gasoline are undertaken.

Department Staffing				Principal Activity Officials:
	2011-2012	2010-2011	2009-2010	
818	1	1	1	Mark E. Moriarty
1186	7	7	7	Director of Public Works

PUBLIC WORKS – TRAFFIC SIGNALIZATION

In 2001, Public Works assumed responsibility for maintaining all traffic control signals, signs and roadway markings.

Department Staffing				Principal Activity Officials:
	2011-2012	2010-2011	2009-2010	
1186	2	2	2	Mark E. Moriarty Director of Public Works

PUBLIC WORKS - STREET LIGHTING

By ordinance the department oversees the safe affirmation of all street lights. Direct liaison with Connecticut Light & Power.

PUBLIC WORKS – SIDEWALK MAINTENANCE

By ordinance the Department is charged with the inspection of and repairs to sidewalks throughout the city.

PUBLIC WORKS – ENGINEERING

Provides design, inspection, project management, expert consulting, engineering review, and other engineering services to all city departments in a timely and economic manner. In addition, the department is the custodian of the City's mapping data base which includes maps of storm and sanitary sewers, water lines, streets, parks and property ownership.

Provides quality surveying, mapping, record-keeping and administrative enforcement of City rights of ways including sidewalk snow removal notices and development of mapping and rights of way access permits and fees.

Department Staffing				Principal Activity Officials:
	2011-2012	2010-2011	2009-2010	
818	5	5	5	Mark E. Moriarty
1303	8	8	8	Director of Public Works

FEE SCHEDULE (eff. July, 2006)

Map Copies and Prints	Standard	Satellite**
8.5" x 11"	$1.00	$3.00
11" x 17"	$2.00	$6.00
18" x 24"	$3.00	$15.00
24" x 36"	$6.00	$30.00
36" x 36"	$9.00	$45.00
36" x 48"	$12.00	$60.00

**Satellite refers to prints including satellite imagery data

UTILITY PERMITS

Sewer Connection Fees - $150.00
Sewer Diversion Permit - $50.00
Subway Permit, access and maintenance - $15.00
Line assignment request - $25.00

Digital GIS Data:
$100 per Megabyte (in native format) - $25 minimum File
Formats: .dwg, .dxf, .shp, .mif, .bmp, .jpg, .tif

Compilation, Set-up and Programming Time:
Less than 15 minutes – No charge
Over 15 minutes - $40.00 per hour

Contractor's Licenses:
Concrete License - $150.00
Excavator's License - $150.00
Right of Way or Street Operations License - $25.00
Utility Operations License - $150.00

Street Permits:

Concrete Permits – minimum permit fee $25.00
- Sidewalk - $0.05 per square foot
- Curbing - $0.10 per linear foot

EXCAVATION PERMITS – MINIMUM PERMIT FEE $50.00
Permanent Trench Repair Fee - $450
Driveway Permit - $25.00 standard (less than 24 feet wide)
- $50.00 oversized (more than 24 feet wide)
Obstruction Permit - $0.05 per sq. ft. per day. Permit holders must also give the City an amount equal to the income from any blocked parking meters. Minimum permit fee is $25.00
Detour Permit - $15.00 per linear foot (500)

PUBLIC WORKS – SNOW REMOVAL

Primary responsibility in the winter season is insuring unharmful travel by vehicles, especially emergency vehicles.

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
PUBLIC WORKS ADMINISTRATION											
001315001-5121	FULL TIME SALARIES	310,425.00	242,357.00	302,232.00	307,393.00	316,138.00	283,607.88	323,916.00	323,916.00	323,916.00	323,916.00
001315001-5122	OVERTIME	8,360.00	5,463.00	2,781.00	560.00	1,500.00	616.25	2,500.00	1,000.00	1,000.00	1,000.00
001315001-5123	LONGEVITY	2,225.00	2,325.00	1,517.00	1,060.00	1,300.00	240.00	1,300.00	1,300.00	1,300.00	1,300.00
001315001-5125	TEMPORARY SALARIES	0.00	26,938.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315001-5337	TRAINING/CONFERENCES	5,498.00	2,801.00	274.00	910.00	1,000.00	285.00	1,000.00	1,000.00	1,000.00	1,000.00
001315001-5352	DATA PROCESSING	6,041.00	0.00	528.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
001315001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	11,800.00	11,800.00
001315001-5436	EQUIPMENT MAINT & REPAIR	13,093.00	13,800.00	7,038.00	9,028.00	13,000.00	6,412.34	12,000.00	10,000.00	10,000.00	10,000.00
001315001-5440	RENTALS/SUPPLIES EQUIP	392.00	392.00	370.00	415.00	400.00	298.83	800.00	400.00	800.00	800.00
001315001-5610	POSTAGE AND MAIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00
001315001-5611	OFFICE SUPPLIES	48.00	2,000.00	892.00	893.00	1,000.00	961.22	1,200.00	1,000.00	1,200.00	1,200.00
001315001-5645	TECHNICAL PUBLICATIONS	131.00	547.00	291.00	18.00	300.00	0.00	200.00	200.00	200.00	200.00
001315001-5810	DUES/FEES/MEMBERSHIPS	2,803.00	3,004.00	2,754.00	2,727.00	3,000.00	2,114.25	3,000.00	3,000.00	3,000.00	3,000.00
Total PUBLIC WORKS ADMINISTRATION		**349,016.00**	**299,627.00**	**318,677.00**	**323,004.00**	**338,638.00**	**294,535.77**	**346,916.00**	**363,816.00**	**358,216.00**	**358,216.00**
CAPITAL PROJECTS											
001315002-5121	FULL TIME SALARIES	663,181.00	658,415.00	703,815.00	705,322.00	647,784.00	560,465.67	736,485.00	640,677.00	599,809.00	599,809.00
001315002-5122	OVERTIME	27,807.00	17,041.00	9,461.00	16,333.00	12,000.00	6,416.02	12,000.00	12,000.00	12,000.00	12,000.00
001315002-5123	LONGEVITY	3,525.00	3,686.00	3,925.00	4,742.00	3,675.00	0.00	4,200.00	4,200.00	4,200.00	4,200.00
001315002-5125	TEMPORARY SALARIES	0.00	63,867.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315002-5127	UNIFORMS & CLOTHING	2,166.00	2,146.00	2,088.00	1,955.00	2,000.00	759.96	2,500.00	2,000.00	2,000.00	2,000.00
001315002-5337	TRAINING/CONFERENCES	0.00	0.00	925.00	182.00	1,000.00	514.00	1,000.00	500.00	500.00	500.00
001315002-5611	OFFICE SUPPLIES	4,826.00	4,000.00	3,878.00	3,334.00	3,000.00	2,197.02	3,000.00	2,500.00	3,000.00	3,000.00
001315002-5659	OPERATING MATERIAL & SUPPL	4,427.00	3,124.00	3,445.00	2,314.00	3,500.00	1,013.55	3,500.00	2,000.00	3,500.00	3,500.00
Total CAPITAL PROJECTS		**705,932.00**	**752,279.00**	**727,537.00**	**734,182.00**	**672,959.00**	**571,366.22**	**762,685.00**	**663,877.00**	**625,009.00**	**625,009.00**
SIGNALS											
001315003-5121	FULL TIME SALARIES	91,882.00	97,453.00	96,093.00	91,975.00	100,658.00	89,498.70	101,451.00	101,451.00	101,451.00	101,451.00
001315003-5122	OVERTIME	18,226.00	27,619.00	22,194.00	17,547.00	20,000.00	16,338.04	20,000.00	15,000.00	20,000.00	20,000.00
001315003-5123	LONGEVITY	250.00	250.00	250.00	525.00	525.00	0.00	525.00	525.00	525.00	525.00
001315003-5127	UNIFORMS & CLOTHING	608.00	328.00	365.00	800.00	500.00	160.00	1,000.00	600.00	700.00	700.00
001315003-5337	TRAINING/CONFERENCES	0.00	0.00	1,000.00	1,269.00	1,000.00	450.00	1,000.00	1,000.00	1,000.00	1,000.00
001315003-5343	INSTALLATION AND REPAIR	17,462.00	16,686.00	16,900.00	12,458.00	17,000.00	7,301.40	16,000.00	14,000.00	14,000.00	14,000.00
001315003-5412	TELECOMMUNICATIONS	65,872.00	59,119.00	57,113.00	50,408.00	60,000.00	109.56	120.00	120.00	120.00	120.00
001315003-5435	BLDG GROUNDS MAINT & REPAI	740.00	876.00	1,220.00	0.00	1,000.00	0.00	500.00	500.00	500.00	500.00
001315003-5440	RENTALS/SUPPLIES EQUIP	429.00	1,093.00	1,099.00	1,187.00	1,200.00	948.83	1,200.00	1,200.00	1,200.00	1,200.00
001315003-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	39,896.42	59,000.00	50,000.00	50,000.00	50,000.00

City of New Britain

Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
)01315003-5659	OPERATING MATERIAL & SUPPLI	19,436.00	16,625.00	16,650.00	11,620.00	16,000.00	8,986.07	15,000.00	12,000.00	12,000.00	12,000.00
Total SIGNALS		**214,905.00**	**220,049.00**	**212,884.00**	**187,789.00**	**217,883.00**	**163,689.02**	**215,796.00**	**196,396.00**	**201,496.00**	**201,496.00**
SANITATION											
)01315004-5121	FULL TIME SALARIES	212,225.00	267,481.00	289,996.00	357,973.00	396,554.00	317,025.59	416,187.00	416,187.00	416,187.00	416,187.00
)01315004-5122	OVERTIME	49,001.00	72,871.00	26,246.00	23,693.00	29,500.00	26,915.90	30,000.00	25,000.00	30,000.00	30,000.00
)01315004-5123	LONGEVITY	2,513.00	2,292.00	2,850.00	2,000.00	2,100.00	0.00	2,625.00	2,625.00	2,625.00	2,625.00
)01315004-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
)01315004-5331	PROFESSIONAL SERVICES	20,590.00	30,000.00	21,624.00	18,876.00	20,000.00	15,753.69	20,000.00	20,000.00	20,000.00	20,000.00
)01315004-5336	OTHER PURCHASE SVCS	6,614.00	22,807.00	25,638.00	18,545.00	27,000.00	13,401.57	26,000.00	26,000.00	26,000.00	26,000.00
)01315004-5337	TRAINING/CONFERENCES	0.00	0.00	1,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
)01315004-5412	TELECOMMUNICATIONS	7,577.00	6,681.00	7,043.00	5,788.00	7,500.00	990.28	240.00	240.00	240.00	240.00
)01315004-5421	RUBBISH REMOVAL	1,568,320.00	1,669,675.00	1,729,440.00	1,697,951.00	1,772,074.00	1,535,557.44	1,772,484.00	1,772,484.00	1,772,484.00	1,772,484.00
)01315004-5428	DISPOSAL TIP FEES	2,823,209.00	3,039,087.00	3,159,779.00	3,132,709.00	3,243,558.00	2,418,467.97	3,286,500.00	3,286,500.00	3,286,500.00	3,286,500.00
)01315004-5435	BLDG GROUNDS MAINT & REPAI	1,210.00	1,958.00	1,973.00	1,456.00	2,000.00	1,188.43	2,000.00	2,000.00	2,000.00	2,000.00
)01315004-5436	EQUIPMENT MAINT & REPAIR	9,848.00	10,227.00	11,595.00	8,884.00	12,000.00	1,308.54	11,000.00	8,000.00	11,000.00	11,000.00
)01315004-5440	RENTALS/SUPPLIES EQUIP	1,467.00	2,000.00	1,070.00	1,361.00	1,500.00	1,023.35	1,500.00	1,500.00	1,500.00	1,500.00
)01315004-5540	ADVERTISING	17,680.00	19,892.00	6,951.00	9,155.00	20,000.00	15,416.08	20,000.00	10,000.00	20,000.00	20,000.00
)01315004-5611	OFFICE SUPPLIES	209.00	964.00	800.00	489.00	750.00	529.70	750.00	750.00	750.00	750.00
)01315004-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00
)01315004-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	6,901.88	7,200.00	7,200.00	7,200.00	7,200.00
)01315004-5659	OPERATING MATERIAL & SUPPLI	8,014.00	45,829.00	52,380.00	42,883.00	54,000.00	48,146.03	54,000.00	50,000.00	54,000.00	54,000.00
)01315004-5660	VEHICLE DAMAGE & EQ SUPPLIE	0.00	0.00	0.00	0.00	0.00	263.70	0.00	0.00	0.00	0.00
)01315004-5829	PERMITS/LICENSES	2,680.00	2,690.00	2,670.00	2,745.00	2,800.00	10.00	3,175.00	3,175.00	3,175.00	3,175.00
Total SANITATION		**4,731,157.00**	**5,194,454.00**	**5,341,055.00**	**5,325,008.00**	**5,591,836.00**	**4,403,400.15**	**5,656,161.00**	**5,637,161.00**	**5,659,161.00**	**5,659,161.00**
STREETS/HIGHWAY											
)01315005-5121	FULL TIME SALARIES	677,596.00	752,775.00	773,980.00	706,029.00	836,290.00	719,223.97	903,714.00	903,714.00	903,714.00	903,714.00
)01315005-5122	OVERTIME	73,854.00	68,758.00	50,974.00	49,307.00	60,000.00	55,493.52	60,000.00	60,000.00	60,000.00	60,000.00
)01315005-5123	LONGEVITY	7,283.00	8,400.00	7,496.00	8,650.00	8,650.00	0.00	8,050.00	8,050.00	8,050.00	8,050.00
)01315005-5127	UNIFORMS & CLOTHING	3,851.00	3,978.00	3,907.00	4,410.00	6,000.00	5,222.55	4,000.00	4,000.00	4,000.00	4,000.00
)01315005-5337	TRAINING/CONFERENCES	0.00	0.00	500.00	433.00	500.00	500.00	500.00	500.00	500.00	500.00
)01315005-5412	TELECOMMUNICATIONS	14,328.00	18,307.00	18,068.00	14,740.00	15,000.00	2,467.78	3,200.00	3,200.00	3,200.00	3,200.00
)01315005-5435	BLDG GROUNDS MAINT & REPAI	1,934.00	9,587.00	8,704.00	7,524.00	10,000.00	8,269.30	10,000.00	10,000.00	10,000.00	10,000.00
)01315005-5436	EQUIPMENT MAINT & REPAIR	14,644.00	23,618.00	13,700.00	7,580.00	20,000.00	7,496.07	18,000.00	10,000.00	18,000.00	18,000.00
)01315005-5440	RENTALS/SUPPLIES EQUIP	4,080.00	4,299.00	4,375.00	2,768.00	4,500.00	3,979.14	4,500.00	4,500.00	4,500.00	4,500.00
)01315005-5540	ADVERTISING	46.00	1,500.00	405.00	1,200.00	1,000.00	633.80	1,000.00	1,000.00	1,000.00	1,000.00
)01315005-5611	OFFICE SUPPLIES	1,124.00	2,938.00	3,000.00	1,985.00	1,500.00	813.43	1,500.00	1,500.00	1,500.00	1,500.00
)01315005-5621	HEAT AND GAS	12,096.00	14,000.00	13,791.00	12,734.00	14,000.00	10,012.13	14,000.00	14,000.00	14,000.00	14,000.00
)01315005-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	11,671.74	12,000.00	12,000.00	12,000.00	12,000.00

City of New Britain

Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
)01315005-5659	OPERATING MATERIAL & SUPPL	181,264.00	115,544.00	155,712.00	96,900.00	150,000.00	108,107.96	150,000.00	150,000.00	150,000.00	150,000.00
)01315005-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	995.00	1,000.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
Total STREETS/HIGHWAY		**992,100.00**	**1,023,704.00**	**1,055,607.00**	**915,260.00**	**1,128,440.00**	**934,391.39**	**1,191,464.00**	**1,183,464.00**	**1,191,464.00**	**1,191,464.00**
STREETS/FLEET											
)01315006-5121	FULL TIME SALARIES	424,733.00	436,463.00	421,139.00	422,873.00	387,488.00	315,275.82	465,877.00	412,933.00	412,933.00	412,933.00
)01315006-5122	OVERTIME	24,574.00	18,505.00	7,595.00	11,307.00	15,000.00	922.17	13,000.00	10,000.00	10,000.00	10,000.00
)01315006-5123	LONGEVITY	3,400.00	4,225.00	4,225.00	3,925.00	4,725.00	0.00	4,725.00	4,725.00	4,725.00	4,725.00
)01315006-5127	UNIFORMS & CLOTHING	4,208.00	5,243.00	6,704.00	5,384.00	6,500.00	5,356.38	5,500.00	5,500.00	5,500.00	5,500.00
)01315006-5337	TRAINING/CONFERENCES	0.00	0.00	629.00	500.00	500.00	250.00	500.00	500.00	500.00	500.00
)01315006-5411	WATER/SEWER CHARGES	2,711.00	3,315.00	5,249.00	3,361.00	5,000.00	2,091.52	5,000.00	5,000.00	5,000.00	5,000.00
)01315006-5412	TELECOMMUNICATIONS	28,033.00	30,222.00	30,060.00	26,232.00	30,000.00	2,125.70	2,500.00	2,500.00	2,500.00	2,500.00
)01315006-5435	BLDG GROUNDS MAINT & REPAI	2,379.00	3,232.00	5,593.00	2,731.00	5,000.00	2,542.70	5,000.00	5,000.00	5,000.00	5,000.00
)01315006-5436	EQUIPMENT MAINT & REPAIR	5,531.00	6,666.00	6,777.00	1,153.00	7,000.00	6,922.86	7,000.00	7,000.00	7,000.00	7,000.00
)01315006-5440	RENTALS/SUPPLIES EQUIP	429.00	692.00	628.00	637.00	720.00	648.78	720.00	720.00	720.00	720.00
)01315006-5540	ADVERTISING	0.00	1,000.00	721.00	14.00	500.00	165.00	500.00	500.00	500.00	500.00
)01315006-5621	HEAT AND GAS	29,678.00	32,669.00	32,134.00	25,590.00	33,000.00	23,686.96	33,000.00	33,000.00	33,000.00	33,000.00
)01315006-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	20,810.80	27,500.00	27,500.00	27,500.00	27,500.00
)01315006-5624	MOTOR FUEL/OIL	506,312.00	703,127.00	574,491.00	475,318.00	725,000.00	587,096.99	700,000.00	700,000.00	700,000.00	700,000.00
)01315006-5659	OPERATING MATERIAL & SUPPL	3,715.00	3,983.00	4,253.00	3,766.00	4,000.00	1,302.52	4,000.00	4,000.00	4,000.00	4,000.00
)01315006-5660	VEHICLE DAMAGE & EQ SUPPLIE	283,495.00	300,803.00	417,811.00	379,367.00	415,000.00	352,830.09	400,000.00	400,000.00	400,000.00	400,000.00
)01315006-5897	MISCELLANEOUS	438.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total STREETS/FLEET		**1,319,636.00**	**1,550,145.00**	**1,518,009.00**	**1,362,158.00**	**1,639,433.00**	**1,322,028.29**	**1,674,822.00**	**1,618,878.00**	**1,618,878.00**	**1,618,878.00**
STREETS/SNOW REMOVAL											
)01315007-5122	OVERTIME	96,201.00	191,664.00	242,763.00	127,374.00	260,000.00	256,928.34	240,000.00	240,000.00	240,000.00	240,000.00
)01315007-5436	EQUIPMENT MAINT & REPAIR	16,821.00	12,217.00	18,088.00	2,036.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
)01315007-5659	OPERATING MATERIAL & SUPPL	83,665.00	180,000.00	300,000.00	223,245.00	280,000.00	277,859.70	300,000.00	300,000.00	300,000.00	300,000.00
Total STREETS/SNOW REMOVAL		**196,687.00**	**383,881.00**	**560,851.00**	**352,655.00**	**558,000.00**	**552,788.04**	**558,000.00**	**558,000.00**	**558,000.00**	**558,000.00**
SIDEWALK MAINTENANCE											
)01315008-5121	FULL TIME SALARIES	1,262.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
)01315008-5122	OVERTIME	0.00	252.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
)01315008-5343	INSTALLATION AND REPAIR	28,906.00	17,775.00	2,648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
)01315008-5540	ADVERTISING	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
)01315008-5611	OFFICE SUPPLIES	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total SIDEWALK MAINTENANCE		**30,168.00**	**19,027.00**	**2,648.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total 15-PUBLIC WORKS		**8,539,601.00**	**9,443,166.00**	**9,737,268.00**	**9,200,056.00**	**10,147,189.00**	**8,242,198.88**	**10,405,844.00**	**10,221,592.00**	**10,212,224.00**	**10,212,224.00**
Total 001-GENERAL FUND		**8,539,601.00**	**8,242,698.88**	**9,737,268.00**	**9,200,056.00**	**10,147,189.00**	**8,242,198.88**	**10,405,844.00**	**10,221,592.00**	**10,212,224.00**	**10,212,224.00**

City of New Britain

Budget Book Summary 2012

As of 7/1/2011

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenditures:	8,539,601.00	9,443,166.00	9,737,268.00	9,200,056.00	10,147,189.00	8,242,198.88	10,405,844.00	10,221,592.00	10,212,224.00	10,212,224.00
Net Revenue less Expenditures:	-8,539,601.00	-9,443,166.00	-9,737,268.00	-9,200,056.00	-10,147,189.00	-8,242,198.88	-10,405,844.00	-10,221,592.00	-10,212,224.00	-10,212,224.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315001-PUBLIC WORKS ADMINISTRATION				
001315001-5121-FULL TIME SALARIES	323,916.00	323,916.00	323,916.00	323,916.00
REFER TO PERSONNEL SCHEDULE	323,916.00	323,916.00	323,916.00	323,916.00
001315001-5122-OVERTIME	2,500.00	1,000.00	1,000.00	1,000.00
ADDITIONAL HOURS REQUIRED BY DEPARTMENT STAFF	2,500.00	2,500.00	2,500.00	2,500.00
BF&T RECOMMENDATION	0.00	-1,500.00	-1,500.00	-1,500.00
001315001-5123-LONGEVITY	1,300.00	1,300.00	1,300.00	1,300.00
CONTRACTUAL OBLIGATION REFER TO PERSONNEL SCHEDULE	1,300.00	1,300.00	1,300.00	1,300.00
001315001-5337-TRAINING/CONFERENCES	1,000.00	1,000.00	1,000.00	1,000.00
TRAINING FOR STAFF	1,000.00	1,000.00	1,000.00	1,000.00
001315001-5352-DATA PROCESSING	1,000.00	1,000.00	1,000.00	1,000.00
INFRASTRUCTURE DATA ACQUISITION AND GRAPHIC LINKS: STREET LINES, PARCELS CURBS, WALKS, SUBWAY, SANITARY, STORM, UNDERGROUND UTILITIES	1,000.00	1,000.00	1,000.00	1,000.00
INFRASTRUCTURE DATA ACQUISITION AND GRAPHIC LINKS: STREET LINES, PARCELS CURBS, WALKS, SUBWAY, SANITARY, STORM, UNDERGROUND UTILITIES				
001315001-5412-TELECOMMUNICATIONS	0.00	18,000.00	11,800.00	11,800.00
BF&T RECOMMENDATION - DEPARTMENT CELLPHONES	0.00	18,000.00	18,000.00	18,000.00
MAYOR'S PROPOSED RECLASSIFICATION OF DEPARTMENT CELL PHONES TO FUND 208	0.00	0.00	-6,200.00	-6,200.00
001315001-5436-EQUIPMENT MAINT & REPAIR	12,000.00	10,000.00	10,000.00	10,000.00
PRINTERS, SOFTWARE MAIN'T. - GIS MAINTENANCE, SURVEYING EQUIPMENT, XEROX COPIER, PLOTTER, MOBILE RADIOS CITY CONTROL/SURVEY MONUMENTS	12,000.00	12,000.00	12,000.00	12,000.00
BF&T RECOMMENDATION	0.00	-2,000.00	-2,000.00	-2,000.00
001315001-5440-RENTALS/SUPPLIES EQUIP	800.00	400.00	800.00	800.00
OFFICE EQUIPMENT RENTALS	800.00	800.00	800.00	800.00
BF&T RECOMMENDATION	0.00	-400.00	-400.00	-400.00
MAYOR'S PROPOSED RESTORE	0.00	0.00	400.00	400.00
001315001-5610-POSTAGE AND MAIL	0.00	3,000.00	3,000.00	3,000.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	3,000.00	3,000.00	3,000.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001315001-5611-OFFICE SUPPLIES	1,200.00	1,000.00	1,200.00	1,200.00
SUPPLIES, FAX MACHINE SUPPLIES & OTHER CONSUMABLES	1,200.00	1,200.00	1,200.00	1,200.00
BF&T RECOMMENDATION	0.00	-200.00	-200.00	-200.00
MAYOR'S PROPOSED RESTORE	0.00	0.00	200.00	200.00
001315001-5645-TECHNICAL PUBLICATIONS	200.00	200.00	200.00	200.00
MANUALS, BULLETINS AND JOURNALS REQUIRED FOR CONSTRUCTION AND DESIGN PRACTICES, TECHNICAL PUBLICATIONS - ENGINEERING	200.00	200.00	200.00	200.00
001315001-5810-DUES/FEES/MEMBERSHIPS	3,000.00	3,000.00	3,000.00	3,000.00
PROFESSIONAL SEMINARS AND CONFERENCES FOR STAFF AND DIRECTOR EMPLOYEE EMPLOYEE MPA AGREEMENT REQUIRE PAYMENT. OF STIPULATED PROFESSIONAL ASSOC. FEES	3,000.00	3,000.00	3,000.00	3,000.00
Total for 001315001-PUBLIC WORKS ADMINISTRATION	**346,916.00**	**363,816.00**	**358,216.00**	**358,216.00**
001315002-CAPITAL PROJECTS				
001315002-5121-FULL TIME SALARIES	736,485.00	640,677.00	599,809.00	599,809.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS	736,485.00	736,485.00	736,485.00	736,485.00
BF&T RECOMMENDATION - DEFER HIRING OF VACANT CITY SURVEYOR AND DRAFTER II UNTIL 4TH QUARTER OF FY 12.	0.00	-95,808.00	-95,808.00	-95,808.00
MAYOR'S PROPOSED REDUCTION - REMOVE 1 CONSTRUCTION INSPECTOR AND 1 SURVEYOR	0.00	0.00	-40,868.00	-40,868.00
001315002-5122-OVERTIME	12,000.00	12,000.00	12,000.00	12,000.00
ADDITIONAL HOURS REQUIRED FOR PROJECT AND CONSTRUCTION INSPECTION, EMERGENCY "CALL BEFORE YOU DIG" MARK OUTS, BARGAINING UNIT #1303	12,000.00	12,000.00	12,000.00	12,000.00
001315002-5123-LONGEVITY	4,200.00	4,200.00	4,200.00	4,200.00
REFER TO PERSONNEL SCHEDULE	4,200.00	4,200.00	4,200.00	4,200.00
001315002-5127-UNIFORMS & CLOTHING	2,500.00	2,000.00	2,000.00	2,000.00
CONTRACTUAL OBLIGATION SAFETY AND WEATHER GEAR AND SAFETY SHOES	2,500.00	2,500.00	2,500.00	2,500.00
BF&T RECOMMENDATION	0.00	-500.00	-500.00	-500.00
001315002-5337-TRAINING/CONFERENCES	1,000.00	500.00	500.00	500.00
TRAINING FOR STAFF - SOFTWARE USAGE, SURVEY EQUIPMENT USE, GIS AND CAD TRAINING	1,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION	0.00	-500.00	-500.00	-500.00
001315002-5611-OFFICE SUPPLIES	3,000.00	2,500.00	3,000.00	3,000.00

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
CONSUMABLE OFFICE SUPPLIES	3,000.00	3,000.00	3,000.00	3,000.00
BF&T RECOMMENDATION	0.00	-500.00	-500.00	-500.00
MAYOR'S PROPOSED RESTORE	0.00	0.00	500.00	500.00
001315002-5659-OPERATING MATERIAL & SUPPLIES	3,500.00	2,000.00	3,500.00	3,500.00
FIELD & DRAFTING MATERIALS & ITEMS	3,500.00	3,500.00	3,500.00	3,500.00
BF&T RECOMMENDATION	0.00	-1,500.00	-1,500.00	-1,500.00
MAYOR'S PROPOSED RESTORE	0.00	0.00	1,500.00	1,500.00
Total for 001315002-CAPITAL PROJECTS	**762,685.00**	**663,877.00**	**625,009.00**	**625,009.00**
001315003-SIGNALS				
001315003-5121-FULL TIME SALARIES	101,451.00	101,451.00	101,451.00	101,451.00
REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	101,451.00	101,451.00	101,451.00	101,451.00
001315003-5122-OVERTIME	20,000.00	15,000.00	20,000.00	20,000.00
SEASONAL/WEEKEND LINE PAINTING; SIGNAL REPAIR; SIGN REPLACEMENT PARADE AND SPECIAL EVENT PREPARATIONS; TRAFFIC STUDIES	20,000.00	20,000.00	20,000.00	20,000.00
BF&T RECOMMENDATION	0.00	-5,000.00	-5,000.00	-5,000.00
MAYOR'S PROPOSED RESTORE	0.00	0.00	5,000.00	5,000.00
001315003-5123-LONGEVITY	525.00	525.00	525.00	525.00
CONTRACTUAL OBLIGATION-REFER TO PERSONNEL SCHEDULE	525.00	525.00	525.00	525.00
001315003-5127-UNIFORMS & CLOTHING	1,000.00	600.00	700.00	700.00
ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR	1,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION	0.00	-400.00	-400.00	-400.00
MAYOR'S PROPOSED RESTORE	0.00	0.00	100.00	100.00
001315003-5337-TRAINING/CONFERENCES	1,000.00	1,000.00	1,000.00	1,000.00
TRAINING IN SIGNAL CONTROLLER OPERATIONS AND TROUBLE SHOOTING	1,000.00	1,000.00	1,000.00	1,000.00
001315003-5343-INSTALLATION AND REPAIR	16,000.00	14,000.00	14,000.00	14,000.00
TRAFFIC SIGNAL IMPROVEMENT PROGRAM TO INCLUDE HARDWARE AND PROF. SERVICES FOR UPGRADING VEHICLE SIGNAL NETWORK AND PEDESTRIAN SIGNAL NETWORKS	16,000.00	16,000.00	16,000.00	16,000.00
BF&T RECOMMENDATION	0.00	-2,000.00	-2,000.00	-2,000.00

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001315003-5412-TELECOMMUNICATIONS	120.00	120.00	120.00	120.00
CELLPHONES CHARGES	120.00	120.00	120.00	120.00
001315003-5435-BLDG GROUNDS MAINT & REPAIRS	500.00	500.00	500.00	500.00
CONTRIBUTION TO THE MAINTENANCE & REPAIRS TO THE FACILITY FOR THE SPACE OCCUPIED BY FUNCTION	500.00	500.00	500.00	500.00
001315003-5440-RENTALS/SUPPLIES EQUIP	1,200.00	1,200.00	1,200.00	1,200.00
PERIODIC RENTAL OF SPECIALIZED EQUIPMENT & PHONE ANSWERING SERVICE	1,200.00	1,200.00	1,200.00	1,200.00
001315003-5622-ELECTRICITY	59,000.00	50,000.00	50,000.00	50,000.00
OPERATION OF VEHICLE AND PEDESTRIAN TRAFFIC SIGNAL NETWORK	59,000.00	59,000.00	59,000.00	59,000.00
BF&T RECOMMENDATION	0.00	-9,000.00	-9,000.00	-9,000.00
001315003-5659-OPERATING MATERIAL & SUPPLIES	15,000.00	12,000.00	12,000.00	12,000.00
SUPPLIES FOR SIGNAL MAINTENANCE AND SIGN & MARKING MAINTENANCE TRAFFIC SIGNALS - CONTROLLERS, HEADS, PUSH BUTTONS, LENSES AND AMPLIFIERS ASSOCIATED WITH THE REPAIR AND REPLACEMENT NEEDS OF THE CITY'S TRAFFIC SIGNAL AND PEDESTRIAN WALK LIGHT SYSTEMS; TRAFFIC SIGNS - SIGN POSTS, FASTENERS, PRINTED SIGNS, GLASS BEADS, REFLECTORS, PAINT AND COLD PLASTIC MARKING STRIPS ASSOCIATED WITH THE REPAIR AND REPLACEMENT NEEDS OF THE CITY'S SIGNING AND PAVEMENT MARKING PROGRAMS, STREET SIGN MATERIALS	15,000.00	15,000.00	15,000.00	15,000.00
BF&T RECOMMENDATION	0.00	-3,000.00	-3,000.00	-3,000.00
Total for 001315003-SIGNALS	**215,796.00**	**196,396.00**	**201,496.00**	**201,496.00**
001315004-SANITATION				
001315004-5121-FULL TIME SALARIES	416,187.00	416,187.00	416,187.00	416,187.00
REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	416,187.00	416,187.00	416,187.00	416,187.00
001315004-5122-OVERTIME	30,000.00	25,000.00	30,000.00	30,000.00
ADDITIONAL HOURS REQUIRED FOR ACTIVITY FUNCTIONS TWENTY-ONE (22) SATURDAY OPENINGS [NO HOLIDAYS] ONE (1) HAZARDOUS WASTE COLLECTION DAY $3,700 LANDFILL EMERGENCIES $3,500	30,000.00	30,000.00	30,000.00	30,000.00
BF&T RECOMMENDATION	0.00	-5,000.00	-5,000.00	-5,000.00
MAYOR'S PROPOSED RESTORE	0.00	0.00	5,000.00	5,000.00
001315004-5123-LONGEVITY	2,625.00	2,625.00	2,625.00	2,625.00
SEE PERSONNEL SCHEDULE FOR DETAILS	2,625.00	2,625.00	2,625.00	2,625.00

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001315004-5127-UNIFORMS & CLOTHING	2,000.00	2,000.00	2,000.00	2,000.00
ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR	2,000.00	2,000.00	2,000.00	2,000.00
001315004-5331-PROFESSIONAL SERVICES	20,000.00	20,000.00	20,000.00	20,000.00
ENGINEERING CONSULTING / SPECIALIZED WASTE DISPOSAL, GROUND WATER MONITORING LANDFILL EROSION MITIGATION, LANDFILL LIFT & CELL PLANNING WOODGRINDING FOR VOLUME REDUCTION $9,000	20,000.00	20,000.00	20,000.00	20,000.00
001315004-5336-OTHER PURCHASE SVCS	26,000.00	26,000.00	26,000.00	26,000.00
EXPENSE ASSOCIATED WITH REGIONAL HAZARDOUS WASTE DISPOSAL COLLECTION DAYS 325 VEHICLES * $80.00 EACH	26,000.00	26,000.00	26,000.00	26,000.00
001315004-5337-TRAINING/CONFERENCES	500.00	500.00	500.00	500.00
TRAINING FOR STAFF	500.00	500.00	500.00	500.00
001315004-5412-TELECOMMUNICATIONS	240.00	240.00	240.00	240.00
STAFF CELLPHONES $20/MONTH	240.00	240.00	240.00	240.00
001315004-5421-RUBBISH REMOVAL	1,772,484.00	1,772,484.00	1,772,484.00	1,772,484.00
CURB-SIDE REFUSE COLLECTION, TRASH-AWAY INCLUDES 3.0% CPI INCREASE $1,307,459 RECYCLING CURB-SIDE COLLECTION - CWPM [INCLUDES 3.0% INCR] $458,525 CONTINGENCY FOR ADDITIONAL SPECIAL COLLECTIONS/MONITORING $6,500	1,772,484.00	1,772,484.00	1,772,484.00	1,772,484.00
001315004-5428-DISPOSAL TIP FEES	3,286,500.00	3,286,500.00	3,286,500.00	3,286,500.00
BRISTOL TRASH TO ENERGY PLANT DISPOSAL FEE PER TON $64.50 x 47,000 ($3,031,500) RECYCLING PROCESSING PLANT PER TON FEE OF $30.00 x 4,000 = ($120,000) LEAF COMPOSTING DISPOSAL FEE $20.09/TON X 1,800 = ($36,162) TIRE & BATTERY DISPOSAL FEE $600 LOAD X 10 TRIPS = ($6,000) WASTE OIL DISPOSAL PROPANE TANKS FREON CONTAINER DISPOSAL	3,286,500.00	3,286,500.00	3,286,500.00	3,286,500.00
001315004-5435-BLDG GROUNDS MAINT & REPAIRS	2,000.00	2,000.00	2,000.00	2,000.00
REPAIRS AND MAIN'T. TO TRANSFER STATION, GROUNDS AND FENCING ETC.	2,000.00	2,000.00	2,000.00	2,000.00
001315004-5436-EQUIPMENT MAINT & REPAIR	11,000.00	8,000.00	11,000.00	11,000.00
MAIN'T & REPAIR TO SCALE & BULLDOZER, PAY LOADER, ROLL-OFF TRUCKS, LOWBOYS, CONTAINERS	11,000.00	11,000.00	11,000.00	11,000.00
BF&T RECOMMENDATION	0.00	-3,000.00	-3,000.00	-3,000.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
MAYOR'S PROPOSED RESTORE	0.00	0.00	3,000.00	3,000.00
001315004-5440-RENTALS/SUPPLIES EQUIP	1,500.00	1,500.00	1,500.00	1,500.00
RENTAL OF EQUIPMENT - ALARM SYSTEM, ANSWERING SERVICE; COPIER	1,500.00	1,500.00	1,500.00	1,500.00
001315004-5540-ADVERTISING	20,000.00	10,000.00	20,000.00	20,000.00
SPECIALIZED LANDFILL FORMS-PERMITS AND PASSES ETC.; NOTICE OF LANDFILL AND RUBBISH PICKUP; SPECIAL TRASH COLLECTIONS; NOTICES REGARDING RECYCLING OF LEAVES & METAL, EDUCATIONAL BROCHURES: CALENDAR; LEAVES; GRASS CLIPPINGS; COMPOSTING	20,000.00	20,000.00	20,000.00	20,000.00
BF&T RECOMMENDATION	0.00	-10,000.00	-10,000.00	-10,000.00
MAYOR'S PROPOSED RESTORE	0.00	0.00	10,000.00	10,000.00
001315004-5611-OFFICE SUPPLIES	750.00	750.00	750.00	750.00
ADMINISTRATION SUPPLIES FOR OFFICE AT LANDFILL - BILLING FORMS, PAPER, PADS, ETC.	750.00	750.00	750.00	750.00
001315004-5621-HEAT AND GAS	0.00	3,000.00	3,000.00	3,000.00
BF&T RECOMMENDATION	0.00	3,000.00	3,000.00	3,000.00
001315004-5622-ELECTRICITY	7,200.00	7,200.00	7,200.00	7,200.00
UTILITY COSTS FOR BUILDINGS LOCATED AT DEMING ROAD LANDFILL	7,200.00	7,200.00	7,200.00	7,200.00
001315004-5659-OPERATING MATERIAL & SUPPLIES	54,000.00	50,000.00	54,000.00	54,000.00
LANDFILL OPERATING SUPPLIES LEAF BAGS - NECESSARY TO INCREASE NUMBER OF BAGS PURCHASED	54,000.00	54,000.00	54,000.00	54,000.00
BF&T RECOMMENDATION	0.00	-4,000.00	-4,000.00	-4,000.00
MAYOR'S PROPOSED RESTORE	0.00	0.00	4,000.00	4,000.00
001315004-5829-PERMITS/LICENSES	3,175.00	3,175.00	3,175.00	3,175.00
DEP - PERMITS FOR LANDFILL & TRANSFER STATION - $2,725 CONSUMER PROTECTION - SCALE REGISTRATION AT LANDFILL - $250 LICENSING FOR 5 EMPLOYEES $40/EA - $200 STATE OF CT INCREASED ALL PERMITTING AND LICENSING FEES LAST YEAR	3,175.00	3,175.00	3,175.00	3,175.00
Total for 001315004-SANITATION	**5,656,161.00**	**5,637,161.00**	**5,659,161.00**	**5,659,161.00**
001315005-STREETS/HIGHWAY				
001315005-5121-FULL TIME SALARIES	903,714.00	903,714.00	903,714.00	903,714.00
REFER TO PERSONNEL SCHEDULE	903,714.00	903,714.00	903,714.00	903,714.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001315005-5122-OVERTIME	60,000.00	60,000.00	60,000.00	60,000.00
ALL FESTIVAL CLEAN-UPS; STANDBY ROAD EMERGENCIES; INSPECTION CAVE-INS, FLOODING, HURRICANE AND STORM DAMAGE; ACCIDENT CLEANUPS, ETC. LEAF BAG COLLECTION; ICING ROAD CONDITIONS	60,000.00	60,000.00	60,000.00	60,000.00
001315005-5123-LONGEVITY	8,050.00	8,050.00	8,050.00	8,050.00
REFER TO PERSONNEL SCHEDULE	8,050.00	8,050.00	8,050.00	8,050.00
001315005-5127-UNIFORMS & CLOTHING	4,000.00	4,000.00	4,000.00	4,000.00
UNIFORMS AS PER #1186 CONTRACT - ARTICLE XI SECTION 11.4 COVERALLS, PER 1186 CONTRACT FOUL WEATHER AND SAFETY GEAR SAFETY SHOES, PER 1186 CONTRACT (ARTICLE 13.3), $160 PER EMPLOYEE x 18	4,000.00	4,000.00	4,000.00	4,000.00
001315005-5337-TRAINING/CONFERENCES	500.00	500.00	500.00	500.00
STAFF TRAINING FOR PAVING AND SNOWPLOWING	500.00	500.00	500.00	500.00
001315005-5412-TELECOMMUNICATIONS	3,200.00	3,200.00	3,200.00	3,200.00
CELLPHOONES & INTERNET SERVICE	3,200.00	3,200.00	3,200.00	3,200.00
001315005-5435-BLDG GROUNDS MAINT & REPAIRS	10,000.00	10,000.00	10,000.00	10,000.00
REPAIRS & MAIN'T. 50% TO 77 HARVARD STREET FACILITY (80 YEAR OLD BUILDING)	10,000.00	10,000.00	10,000.00	10,000.00
001315005-5436-EQUIPMENT MAINT & REPAIR	18,000.00	10,000.00	18,000.00	18,000.00
REPAIR PARTS AND SERVICES FOR THE REPAIR AND MAIN'T. OF $1.5 MILLION SPECIALIZED EQUIPMENT FLEET - SWEEPERS, BACKHOES, LOADERS, GRADERS, TRACTORS, ETC.	18,000.00	18,000.00	18,000.00	18,000.00
BF&T RECOMMENDATION	0.00	-8,000.00	-8,000.00	-8,000.00
MAYOR'S PROPOSED RESTORE	0.00	0.00	8,000.00	8,000.00
001315005-5440-RENTALS/SUPPLIES EQUIP	4,500.00	4,500.00	4,500.00	4,500.00
RENTAL OF SPECIALIZED EQUIPMENT OR INTERIM RENTAL DURING REPAIR OF EQUIPMENT ETC.; PAGERS, PORTABLE RADIOS CABLE, COPIER, ANSWERING SERVICE	4,500.00	4,500.00	4,500.00	4,500.00
001315005-5540-ADVERTISING	1,000.00	1,000.00	1,000.00	1,000.00
DEPARTMENT FORMS, LEGAL NOTICES, PUBLISHING OF SEASONAL NOTICES, NEWSPAPER; SERVICE ANNOUNCEMENTS. (ADVERTISEMENT FOR SPRING SWEEPING PROGRAM AND OTHER ROAD MAIN'T. PROGRAMS) HEARING NOTICES, OTHER FORMS, ETC	1,000.00	1,000.00	1,000.00	1,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315005-5611-OFFICE SUPPLIES	1,500.00	1,500.00	1,500.00	1,500.00
CONSUMABLE SUPPLIES	1,500.00	1,500.00	1,500.00	1,500.00
001315005-5621-HEAT AND GAS	14,000.00	14,000.00	14,000.00	14,000.00
HEATING FUEL - LOCATION IS HEATED BY A COMBINATION SYSTEM OF OIL AND NATURAL GAS	14,000.00	14,000.00	14,000.00	14,000.00
001315005-5622-ELECTRICITY	12,000.00	12,000.00	12,000.00	12,000.00
CL&P UTILITY CHARGE FOR HARVARD STREET LOCATION	12,000.00	12,000.00	12,000.00	12,000.00
001315005-5659-OPERATING MATERIAL & SUPPLIES	150,000.00	150,000.00	150,000.00	150,000.00
BLOCKS, LUMBER, ETC.; GUARDRAIL AND FENCING; HAND TOOLS, CLEANING MATERIALS, ROAD SUPPLIES, LAVATORY SUPPLIES, ETC.; SWEEPER, BROOMS, HOSES, WEAR-PARTS, ETC. PAVING MATERIALS - COST INCREASES OF MATERIALS REFLECTED	150,000.00	150,000.00	150,000.00	150,000.00
001315005-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	1,000.00	1,000.00
PROFESSIONAL SEMINARS AND CONFERENCES FOR STAFF	1,000.00	1,000.00	1,000.00	1,000.00
Total for 001315005-STREETS/HIGHWAY	**1,191,464.00**	**1,183,464.00**	**1,191,464.00**	**1,191,464.00**
)01315006-STREETS/FLEET				
001315006-5121-FULL TIME SALARIES	465,877.00	412,933.00	412,933.00	412,933.00
REFER TO PERSONNEL SCHEDULES	465,877.00	465,877.00	465,877.00	465,877.00
BF&T RECOMMENDATION - DEFER HIRING OF VACANT FLEET MANAGER UNTIL 4TH QUARTER OF FY 12	0.00	-52,944.00	-52,944.00	-52,944.00
001315006-5122-OVERTIME	13,000.00	10,000.00	10,000.00	10,000.00
ADDITIONAL HOURS REQUIRED BY DEPT EMPLOYEES FOR VEHICLE REPAIRS	13,000.00	13,000.00	13,000.00	13,000.00
BF&T RECOMMENDATION	0.00	-3,000.00	-3,000.00	-3,000.00
001315006-5123-LONGEVITY	4,725.00	4,725.00	4,725.00	4,725.00
CONTRACTUAL OBLIGATION-REFER TO PERSONNEL SCHEDULE	4,725.00	4,725.00	4,725.00	4,725.00
001315006-5127-UNIFORMS & CLOTHING	5,500.00	5,500.00	5,500.00	5,500.00
UNIFORMS FOR FACILITY PERSONNEL PROTECTIVE FOOT GEAR - EYE PROTECTION - GOGGLES - GLOVES, ETC. LOCAL #1186 CONTRACT ARTICLE XIII SECTION 13.3 SAFETY SHOES LOCAL #1186 CONTRACT ARTICLE XI SECTION 11.4 (C) 2 UNIFORMS	5,500.00	5,500.00	5,500.00	5,500.00
001315006-5337-TRAINING/CONFERENCES	500.00	500.00	500.00	500.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
TRAINING FOR STAFF	500.00	500.00	500.00	500.00
001315006-5411-WATER/SEWER CHARGES				
UTILITY EXPENSES FOR THE HARVARD STREET FACILITY	5,000.00	5,000.00	5,000.00	5,000.00
	5,000.00	5,000.00	5,000.00	5,000.00
001315006-5412-TELECOMMUNICATIONS				
PHONE AND INTERNET SERVICE AT HARVARD STREET	2,500.00	2,500.00	2,500.00	2,500.00
	2,500.00	2,500.00	2,500.00	2,500.00
001315006-5435-BLDG GROUNDS MAINT & REPAIRS				
REPAIR AND MAIN'T. OF DOORS; HEATING SYSTEM, PLUMBING, AIR CONDITIONING, WOMEN'S LAVATORY FACILITY, EMERGENCY GENERATOR, HOOK-UP EXPANSION OF ELECTRICAL SYSTEM	5,000.00	5,000.00	5,000.00	5,000.00
	5,000.00	5,000.00	5,000.00	5,000.00
001315006-5436-EQUIPMENT MAINT & REPAIR				
REPAIR TO COMPRESSORS AND ALL OTHER DEPARTMENT EQUIPMENT	7,000.00	7,000.00	7,000.00	7,000.00
	7,000.00	7,000.00	7,000.00	7,000.00
001315006-5440-RENTALS/SUPPLIES EQUIP				
GARAGE; ANSWERING SERVICE AND COPIER RENTAL	720.00	720.00	720.00	720.00
	720.00	720.00	720.00	720.00
001315006-5540-ADVERTISING				
FORMS AND GAS TICKETS; CITY SEALS ON MUNICIPAL VEHICLES REPAIR ORDER SHEETS, VEHICLE ID , AUTOMATED KEYCARD REPLACEMENT	500.00	500.00	500.00	500.00
	500.00	500.00	500.00	500.00
001315006-5621-HEAT AND GAS				
FUEL FOR THE HEATING SYSTEM AT THE HARVARD STREET GARAGE	33,000.00	33,000.00	33,000.00	33,000.00
	33,000.00	33,000.00	33,000.00	33,000.00
001315006-5622-ELECTRICITY				
CL&P UTILITY CHARGES FOR HARVARD STREET	27,500.00	27,500.00	27,500.00	27,500.00
	27,500.00	27,500.00	27,500.00	27,500.00
001315006-5624-MOTOR FUEL/OIL				
GASOLINE 175,000 GAL X $2.48 = $434,000 DIESEL FUEL 90,000 GAL X $2.62 = $235,800 MOTOR OIL, GREASE & OTHER LUBRICANTS PRICES ABOVE ARE CURRENT PRICING GAS BID EXPIRES JULY; DEISEL NOVEMBER -- ALL EXPECTATIONS ARE PRICING WILL INCREASE	700,000.00	700,000.00	700,000.00	700,000.00
	700,000.00	700,000.00	700,000.00	700,000.00
001315006-5659-OPERATING MATERIAL & SUPPLIES				
GENERAL SUPPLIES FOR REPAIR SHOP OPERATIONS: CHEMICALS, WELDING SUPPLIES, CLEANING SUPPLIES MISCELLANEOUS, OFFICE ITEMS, ETC.	4,000.00	4,000.00	4,000.00	4,000.00
	4,000.00	4,000.00	4,000.00	4,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315006-5660-VEHICLE DAMAGE & EQ SUPPLIES	400,000.00	400,000.00	400,000.00	400,000.00
PARTS AND CONTRACTUAL SERVICES FOR FLEET MAINTENANCE PROGRAM FOR AGING EQUIPMENT IMPROVED PREVENTIVE MAINTENANCE PROGRAM	400,000.00	400,000.00	400,000.00	400,000.00
Total for 001315006-STREETS/FLEET	**1,674,822.00**	**1,618,878.00**	**1,618,878.00**	**1,618,878.00**
001315007-STREETS/SNOW REMOVAL				
001315007-5122-OVERTIME	240,000.00	240,000.00	240,000.00	240,000.00
ADDITIONAL HOURS OF STAFF DURING STORMS, HOLIDAYS, WEEKENDS, EVENINGS, ETC.	240,000.00	240,000.00	240,000.00	240,000.00
001315007-5436-EQUIPMENT MAINT & REPAIR	18,000.00	18,000.00	18,000.00	18,000.00
REPAIRS TO EQUIPMENT USED FOR SNOW REMOVAL AND CAUSED BY USE OF EQUIPMENT DURING SNOW AND ICE I.E. CHAINS, PLOW, PLOW FRAMES, SANDHOPPERS, ETC.	18,000.00	18,000.00	18,000.00	18,000.00
001315007-5659-OPERATING MATERIAL & SUPPLIES	300,000.00	300,000.00	300,000.00	300,000.00
SAND, SALT, SNOW BLADES FOR PLOWS AND ALL OTHER SUPPLIES FOR STORM AND ICE CONTROL	300,000.00	300,000.00	300,000.00	300,000.00
Total for 001315007-STREETS/SNOW REMOVAL	**558,000.00**	**558,000.00**	**558,000.00**	**558,000.00**

Name	Employee #	GL Acct #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
Public Works Administration:												
MORIARTY, MARK	E05226	001315001-5121	PWDRPWKS - DIRECTOR OF PUBLIC WORKS	UNAF	2	8	111,459	0	0	111,459	7	0
ZUKOWSKI, JOYCE	E02196	001315001-5121	PWADMASO - ADMINISTRATIVE SVC OFFICER	818	7	3	68,095	1,489	0	69,583	16	600
KALBACH, LISA	E05372	001315001-5121	PWADMAID - ADMINISTRATIVE AIDE	1186	C07	4	58,865	0	0	58,865	4	0
RYGLISYN, PAMELA	E00570	001315001-5121	PWADMSEC02 - ADMINISTRATIVE SECRETERY 2	1186	C07	4	53,346	0	0	53,346	26	700
KAROLCZYK, KRYSTYNA	E05950	001315001-5121	PWACTCLK02 - ACCOUNT CLERK 2	1186	C05	4	30,664	0	0	30,664	2	0
							322,428	1,489	0	323,916		1,300
Engineering/Capital Projects:												
KIRKWOOD, PATRICIA EILEEN	E05333	001315002-5121	PWCTYENG01 - CITY ENGINEER 1	818	14	8	101,527	0	800	102,327	6	0
TROTTIER, ROBERT	E05891	001315002-5121	PWCVLENG02 - CIVIL ENGINEER	818	10	7	43,881	309	0	44,190	3	0
VACANT	E03003	001315002-5121	PWCTYSVR - CITY SURVEYOR	818	8	6	77,838	0	0	77,838	0	0
KOHL, FRANK	E00112	001315002-5121	PWCNINSP - CONSTRUCTION INSPECTORS	1303	14	4	68,338	0	0	68,338	43	700
FUNARI, MICHAEL	E00477	001315002-5121	PWCNINSP - CONSTRUCTION INSPECTORS	1303	14	4	68,338	0	0	68,338	30	700
PIETROWICZ, WILLIAM J	E03002	001315002-5121	PWSRVYER - SURVEYOR	1303	14	4	68,338	0	0	68,338	13	525
MCGEE, MYLES J	E04080	001315002-5121	PWCNINSP - CONSTRUCTION INSPECTORS	1303	14	4	68,338	0	0	68,338	10	525
WENDROW, JOEL	E00722	001315002-5121	PWSENTCH - SENIOR ENGINEERING TECHNICIAN	1303	11	4	60,267	0	0	60,267	24	700
LAVOIE, CHARLES THOMAS	E03189	001315002-5121	PWSENTCH - SENIOR ENGINEERING TECHNICIAN	1303	11	4	60,267	0	0	60,267	12	525
CARUSO III, MICHAEL JOSEPH	E03003	001315002-5121	PWSRVYER - SURVEYOR	1303	14	4	68,338	0	0	68,338	12	525
VACANT		001315002-5121	DRAFTER II	1303	6	2	49,907	0	0	49,907	0	0
							735,375	309	800	736,485		4,200
Signals:												
CUMMINGS, DANIEL D	E03240	001315003-5121	PWTRAFMN - TRAFFIC MAINTAINER	1186	L12	4	50,036	0	1,820	51,856	12	525
SOHN, SAMUEL	E06026	001315003-5121	PWTRAFMN - TRAFFIC MAINTAINER	1186	L12	2	45,783	1,992	1,820	49,596	3	0
							95,819	1,992	3,640	101,451		525
Sanitation:												
COWPERTHWAITE, STEVEN	E00771	001315004-5121	PWGENFMN - GENERAL FOREMAN	1186	L26	4	66,247	0	0	66,247	24	700
AYOTTE, WAYNE	E00587	001315004-5121	PWFOREMN - FOREMAN	1186	L21	4	56,469	0	0	56,469	26	700
FRANSON, PAUL D	E04881	001315004-5121	PWEQOPER - EQUIPMENT OPERATOR	1186	L17	4	53,907	0	0	53,907	7	0
MUTE JR, FRANK	E04739	001315004-5121	PWEQOPER - EQUIPMENT OPERATOR	1186	L17	4	53,907	0	0	53,907	8	0
VACANT		001315004-5121	SCALE OPERATOR	1186	L12	4	50,046	0	0	50,046	0	0
SAWYER, ROYAL	E02160	001315004-5121	PWGENLBR - GENERAL LABORER	1186	L07	4	45,498	0	0	45,498	21	700
MUTONE, ERNESTO	E04129	001315004-5121	PWGENLBR - GENERAL LABORER	1186	L07	4	45,498	0	0	45,498	10	525
ADORNO, SEBASTIAN	E06025	001315004-5121	PWGENLBR - GENERAL LABORER	1186	L07	3	43,491	1,123	0	44,614	3	0
							415,064	1,123	0	416,187		2,625

Name	Employee #	GL Acct #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
Streets/Highway:												
WOOTEN, PAUL	E00721	001315005-5121	PWGENFMN - GENERAL FOREMAN	1186	L26	4	66,247	0	0	66,247	24	700
RAMM, ERIC	E00826	001315005-5121	PWFOREMN - FOREMAN	1186	L21	4	56,469	0	0	56,469	24	700
HULTEN, MARLON	E00628	001315005-5121	PWEQOPER - EQUIPMENT OPERATOR	1186	L17	4	53,907	0	0	53,907	26	700
BIENKOWSKI, GLEN	E00873	001315005-5121	PWEQOPER - EQUIPMENT OPERATOR	1186	L17	4	53,907	0	0	53,907	23	700
CORRIVEAU, DANNY	E01333	001315005-5121	PWEQOPER - EQUIPMENT OPERATOR	1186	L17	4	53,907	0	0	53,907	21	700
DAVEY, JR, GEORGE H	E03241	001315005-5121	PWEQOPER - EQUIPMENT OPERATOR	1186	L17	4	53,907	0	0	53,907	12	525
KAHRMANN, DARRYL	E00803	001315005-5121	PWEQOPER - EQUIPMENT OPERATOR	1186	L17	4	53,907	0	0	53,907	24	700
GRENIER, TROY ALLEN	E03243	001315005-5121	PWFOREMN - FOREMAN	1186	L21	3	56,474	0	0	56,474	12	525
MILLER, TIMOTHY	E00783	001315005-5121	PWGENLBR - GENERAL LABORER	1186	L07	4	45,498	0	0	45,498	23	700
PELLETIER, PAUL	E02816	001315005-5121	PWGENLBR - GENERAL LABORER	1186	L07	4	45,498	0	0	45,498	14	525
SGRO, CARLOS	E02820	001315005-5121	PWGENLBR - GENERAL LABORER	1186	L07	4	45,498	0	0	45,498	14	525
DELEON JR, ROBERT	E02821	001315005-5121	PWGENLBR - GENERAL LABORER	1186	L07	4	45,498	0	0	45,498	14	525
HOMAR, ALVIN	E02822	001315003-5121	PWGENLBR - GENERAL LABORER	1186	L07	4	45,498	0	0	45,498	14	525
BARBAGALLO, PAOLO	E04130	001315005-5121	PWGENLBR - GENERAL LABORER	1186	L07	4	45,498	0	0	45,498	9	0
RIO, JAMES	E04737	001315005-5121	PWGENLBR - GENERAL LABORER	1186	L07	4	45,498	0	0	45,498	7	0
KARWOSKI, JASON	E05588	001315005-5121	PWGENLBR - GENERAL LABORER	1186	L07	4	45,498	0	0	45,498	5	0
FOURNIER, MATTHEW	E05693	001315005-5121	PWGENLBR - GENERAL LABORER	1186	L07	4	45,498	0	0	45,498	4	0
SOELLNER, THADDEUS E	E05797	001315005-5121	PWGENLBR - GENERAL LABORER	1186	L07	4	45,505	0	0	45,505	4	0
							903,714	0	0	903,714		8,050
Streets/Fleet:												
VACANT		001315006-5121	FLEET MANAGER	818	7	4	70,592	0	0	70,592	0	0
EGRI, GARY	E00593	001315006-5121	PWATOMEC - AUTO MECHANIC	1186	L21	4	56,469	0	0	56,469	27	700
OSAKOWICZ, STEPHEN	E00611	001315006-5121	PWATOMEC - AUTO MECHANIC	1186	L21	4	56,469	0	0	56,469	26	700
WOITOWITZ, DONALD	E00614	001315006-5121	PWATOMEC - AUTO MECHANIC	1186	L21	4	56,469	0	0	56,469	27	700
EBRAHIMI, CHARLES	E01336	001315006-5121	PWATOMEC - AUTO MECHANIC	1186	L21	4	56,469	0	0	56,469	21	700
PLUMLEY JR, SAMUEL R	E03238	001315006-5121	PWATOMEC - AUTO MECHANIC	1186	L21	4	56,469	0	0	56,469	12	525
BLUMES, ALFRED F	E00304	001315006-5121	PWWELDER - WELDER	1186	L21	4	56,469	0	0	56,469	37	700
MERRILL, RICHARD	E00713	001315006-5121	PWATOMEC - AUTO MECHANIC	1186	L21	4	56,469	0	0	56,469	24	700
							465,877	0	0	465,877		4,725
Fund 008 Capital Projects:												
ROSSETTI, MARK	E05892	0082950302-5121	PWCVLENG02 - CIVIL ENGINEER	818	10	8	18,196	0	160	18,356	3	0
ROSSETTI, MARK	E05892	0082618901-5121	PWCVLENG02 - CIVIL ENGINEER	818	10	8	18,196	0	160	18,356	3	0
ROSSETTI, MARK	E05892	0082749104-5121	PWCVLENG02 - CIVIL ENGINEER	818	10	8	18,196	0	160	18,356	3	0
ROSSETTI, MARK	E05892	0082618801-5121	PWCVLENG02 - CIVIL ENGINEER	818	10	8	18,196	0	160	18,356	3	0
ROSSETTI, MARK	E05892	0082748811-5121	PWCVLENG02 - CIVIL ENGINEER	818	10	8	18,196	0	160	18,356	3	0
POLKOWSKI, CHRISTOPHER	E06134	0083058101-5121	PWCVLENG01 - CIVIL ENGINEER	818	3	3	27,253	769	0	28,021	2	0
							118,232	769	800	119,800		0

DEPARTMENT OF PROPERTY MANAGEMENT

The department maintains all of the properties owned by the City of New Britain, with the exception of properties belonging to the Consolidated School District and the City Firehouses. The department is responsible for the repair, alteration, improvement and general management of buildings in order to make them useful and convenient as city buildings. In addition, the department is responsible for leasing, renting and use of city buildings. The department manages, maintains and controls any and all parking garages and off street parking lots and facilities and may establish fees for parking therein. At this time the City owns and operates three public parking garages.

Department of Property Management and its Parking Division:

	Department Staffing			Principal Activity Officials:
	2011-2012	2010-2011	2009-2010	
1186	27*	27*	28*	D. Pelegrino
818	1	1	1	Facilities Superintendent
1303	1	1	1	

*includes Parking Division {all divisions}

Fee Schedule (eff. January 1, 2009)

Parking Garage Fees:

Szceszny Garage	$ 1.50 per hour $ 35.00 monthly plus sales tax
Badolato Garage	$1.00 per hour $35.00 monthly plus sales tax
Linda Blogoslawski Parking Garage	$ 2.50 per hour $ 75.00 monthly plus sales tax
Lost Card Key	$ 25.00

PARKING TICKETS

The Parking Ticket Office is responsible for coordinating the receipt of monies from parking fines issued by the Police Department, City Hall Commission and NBGH Garage, non-payment notices and maintenance of unpaid violations. The City of New Britain issues approximately twenty one thousand parking tickets. The Parking Ticket Office is responsible for giving proper receipt to all persons paying parking fines and adjusting and updating the City's records to show the payment of such fines. The Parking Ticket Office produces information concerning outstanding fines in an effort to establish a more efficient system of billing and collection through a contractual arrangement with a vendor who provides the data processing services for notifications to the Parking Ticket Appeal Board.

Department Staffing				Principal Activity Officials:
	2011-2012	2010-2011	2009-2010	
1186	1	1	1	D. Pelegrino – Facilities Superintendent

Fee Schedule

Overtime Parking	10.00*	Improper Parking - Hazard	20.00*
Opposite Direction of Traffic	10.00*	Too Near Stop Sign	20.00*
More than 12" from curb	10.00*	Other	20.00*
Meter	10.00*	Parking on Lawn	60.00*
Other	10.00*	Snow Emergency	100.00
Double Parking	20.00*	Private Property Trespassing	30.00
Obstructing Driveway	20.00*	Handicapped	99.00*
Bus Stop	20.00*		
Blocking Crosswalk	20.00*	***Fine Triples 7 days after issue date**	
Fire Lane	20.00*		
Too Near Hydrant	20.00*	Reclaiming charges for towed vehicles:	
Restricted Area	20.00*	first	3.00
Loading Zone	20.00*	subsequent	5.00
Too Near Corner/Intersection	20.00*	booting	35.00

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
PROPERTY MGT ADMINISTRATION											
001316001-5121	FULL TIME SALARIES	137,441.00	140,756.00	118,173.00	142,409.00	144,465.00	128,893.38	147,507.00	147,507.00	147,507.00	147,507.00
001316001-5122	OVERTIME	1,003.00	0.00	979.00	454.00	750.00	325.44	750.00	750.00	750.00	750.00
001316001-5123	LONGEVITY	1,325.00	1,375.00	933.00	1,120.00	700.00	280.00	700.00	700.00	700.00	700.00
001316001-5337	TRAINING/CONFERENCES	0.00	115.00	0.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
001316001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00
001316001-5540	ADVERTISING	44.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316001-5610	POSTAGE AND MAIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,335.00	1,335.00	1,335.00
001316001-5611	OFFICE SUPPLIES	490.00	500.00	1,000.00	500.00	500.00	364.99	600.00	500.00	500.00	500.00
Total PROPERTY MGT ADMINISTRATION		**140,303.00**	**142,746.00**	**121,085.00**	**144,608.00**	**146,540.00**	**129,988.81**	**149,682.00**	**153,917.00**	**153,917.00**	**153,917.00**
BLDG/GROUNDS CITY HALL											
001316002-5121	FULL TIME SALARIES	166,080.00	198,529.00	202,771.00	178,583.00	267,653.00	190,361.57	275,595.00	275,595.00	275,595.00	275,595.00
001316002-5122	OVERTIME	2,220.00	3,490.00	1,645.00	1,757.00	2,500.00	912.11	2,500.00	2,500.00	2,500.00	2,500.00
001316002-5123	LONGEVITY	1,275.00	1,475.00	1,225.00	1,225.00	1,225.00	0.00	1,225.00	1,225.00	1,225.00	1,225.00
001316002-5127	UNIFORMS & CLOTHING	435.00	851.00	542.00	948.00	1,500.00	564.96	1,575.00	1,500.00	1,500.00	1,500.00
001316002-5410	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	145,000.00	145,000.00	145,000.00	145,000.00
001316002-5411	WATER/SEWER CHARGES	7,459.00	5,818.00	6,273.00	3,648.00	6,800.00	788.00	6,800.00	6,800.00	6,800.00	6,800.00
001316002-5412	TELECOMMUNICATIONS	275,135.00	277,146.00	363,129.00	270,042.00	264,904.00	69,656.23	0.00	0.00	0.00	0.00
001316002-5425	FLUORESCENT DISPOSAL	0.00	923.00	545.00	0.00	798.00	797.81	500.00	500.00	500.00	500.00
001316002-5435	BLDG GROUNDS MAINT & REPAI	61,208.00	59,887.00	59,644.00	56,898.00	63,195.00	58,267.74	64,860.00	64,860.00	64,860.00	64,860.00
001316002-5436	EQUIPMENT MAINT & REPAIR	1,064.00	480.00	785.00	865.00	2,500.00	2,437.90	1,750.00	1,750.00	1,750.00	1,750.00
001316002-5621	HEAT AND GAS	31,013.00	36,438.00	42,317.00	25,700.00	40,000.00	35,200.18	40,000.00	30,000.00	30,000.00	30,000.00
001316002-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	126,955.29	120,000.00	120,000.00	120,000.00	120,000.00
001316002-5659	OPERATING MATERIAL & SUPPL	14,924.00	15,307.00	14,987.00	13,946.00	15,444.00	15,173.36	16,216.00	16,000.00	16,000.00	16,000.00
Total BLDG/GROUNDS CITY HALL		**560,813.00**	**600,344.00**	**693,863.00**	**553,612.00**	**666,519.00**	**501,115.15**	**676,021.00**	**665,730.00**	**665,730.00**	**665,730.00**
POLICE HEADQUARTERS											
001316003-5121	FULL TIME SALARIES	119,967.00	106,019.00	118,589.00	110,044.00	129,044.00	85,435.16	128,394.00	128,394.00	128,394.00	128,394.00
001316003-5122	OVERTIME	1,490.00	930.00	716.00	924.00	1,500.00	539.63	1,500.00	1,500.00	1,500.00	1,500.00
001316003-5123	LONGEVITY	1,375.00	1,417.00	1,225.00	1,225.00	1,225.00	0.00	1,225.00	1,225.00	1,225.00	1,225.00
001316003-5411	WATER/SEWER CHARGES	6,267.00	7,518.00	6,646.00	6,911.00	7,100.00	9,400.46	7,100.00	9,500.00	9,500.00	9,500.00
001316003-5412	TELECOMMUNICATIONS	158,221.00	175,424.00	90,674.00	126,068.00	110,000.00	0.00	0.00	0.00	0.00	0.00
001316003-5435	BLDG GROUNDS MAINT & REPAI	41,331.00	48,184.00	49,965.00	47,573.00	55,000.00	47,165.22	57,650.00	55,000.00	55,000.00	55,000.00
001316003-5436	EQUIPMENT MAINT & REPAIR	3,156.00	3,412.00	3,420.00	2,572.00	3,000.00	1,401.58	3,000.00	3,000.00	3,000.00	3,000.00
001316003-5621	HEAT AND GAS	51,348.00	71,192.00	50,705.00	51,318.00	50,000.00	27,102.26	52,000.00	50,000.00	50,000.00	50,000.00
001316003-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	137,105.20	143,950.00	143,950.00	143,950.00	143,950.00
001316003-5659	OPERATING MATERIAL & SUPPL	7,419.00	7,492.00	7,454.00	6,984.00	7,400.00	7,191.95	7,622.00	7,622.00	7,622.00	7,622.00

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		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total POLICE HEADQUARTERS		**390,574.00**	**421,588.00**	**329,394.00**	**353,619.00**	**364,269.00**	**315,341.46**	**402,441.00**	**400,191.00**	**400,191.00**	**400,191.00**
OUTSIDE GROUNDS											
)01316004-5121	FULL TIME SALARIES	93,549.00	96,420.00	95,969.00	99,372.00	102,768.00	95,910.15	105,850.00	105,850.00	105,850.00	105,850.00
)01316004-5122	OVERTIME	11,125.00	11,989.00	12,851.00	7,851.00	13,000.00	6,394.34	13,200.00	13,000.00	13,000.00	13,000.00
)01316004-5123	LONGEVITY	800.00	825.00	825.00	1,225.00	1,225.00	0.00	1,225.00	1,225.00	1,225.00	1,225.00
)01316004-5127	UNIFORMS & CLOTHING	232.00	573.00	270.00	293.00	654.00	444.99	654.00	654.00	654.00	654.00
)01316004-5336	OTHER PURCHASE SVCS	4,524.00	4,303.00	3,155.00	1,355.00	3,800.00	1,520.65	5,800.00	5,800.00	5,800.00	5,800.00
)01316004-5411	WATER/SEWER CHARGES	11,911.00	5,608.00	8,324.00	10,399.00	12,000.00	10,037.56	12,000.00	12,000.00	12,000.00	12,000.00
)01316004-5412	TELECOMMUNICATIONS	53,115.00	30,130.00	22,908.00	32,330.00	35,219.00	289.52	0.00	0.00	0.00	0.00
)01316004-5435	BLDG GROUNDS MAINT & REPAI	19,873.00	19,356.00	19,072.00	17,234.00	19,740.00	12,909.87	24,740.00	24,740.00	24,740.00	24,740.00
)01316004-5436	EQUIPMENT MAINT & REPAIR	1,773.00	775.00	1,293.00	973.00	1,000.00	574.15	1,100.00	1,000.00	1,000.00	1,000.00
)01316004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	375.00	0.00	750.00	375.00	375.00	375.00
)01316004-5621	HEAT AND GAS	55,001.00	17,261.00	22,474.00	23,616.00	18,000.00	14,831.76	23,000.00	18,000.00	18,000.00	18,000.00
)01316004-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	41,977.47	35,000.00	35,000.00	35,000.00	35,000.00
)01316004-5659	OPERATING MATERIAL & SUPPL	7,414.00	7,418.00	7,468.00	6,963.00	7,371.00	6,658.69	7,592.00	7,500.00	7,500.00	7,500.00
Total OUTSIDE GROUNDS		**259,317.00**	**194,658.00**	**194,609.00**	**201,611.00**	**215,152.00**	**191,549.15**	**230,911.00**	**225,144.00**	**225,144.00**	**225,144.00**
PARKING ADMINISTRATION											
)01316005-5121	FULL TIME SALARIES	54,856.00	56,726.00	61,327.00	62,618.00	64,349.00	65,981.32	64,986.00	64,986.00	64,986.00	64,986.00
)01316005-5122	OVERTIME	1,048.00	1,113.00	1,182.00	1,370.00	1,566.00	1,164.60	1,566.00	1,566.00	1,566.00	1,566.00
)01316005-5123	LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	700.00	700.00	700.00	700.00
)01316005-5331	PROFESSIONAL SERVICES	43,888.00	45,000.00	46,904.00	47,652.00	48,311.00	43,681.00	49,760.00	49,760.00	49,760.00	49,760.00
)01316005-5436	EQUIPMENT MAINT & REPAIR	500.00	0.00	88.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
)01316005-5540	ADVERTISING	375.00	0.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
)01316005-5611	OFFICE SUPPLIES	700.00	700.00	687.00	700.00	700.00	696.48	700.00	700.00	700.00	700.00
)01316005-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	0.00	75.00	150.00	150.00	150.00	150.00	150.00
Total PARKING ADMINISTRATION		**102,067.00**	**104,239.00**	**111,213.00**	**113,040.00**	**115,701.00**	**111,673.40**	**117,862.00**	**117,862.00**	**117,862.00**	**117,862.00**
PARKING ENFORCEMENT											
)01316006-5121	FULL TIME SALARIES	36,418.00	39,628.00	41,292.00	42,978.00	44,647.00	39,839.59	45,988.00	45,988.00	45,988.00	45,988.00
)01316006-5122	OVERTIME	695.00	880.00	1,140.00	470.00	1,300.00	458.34	1,300.00	1,300.00	1,300.00	1,300.00
)01316006-5124	PART TIME SALARIES	0.00	17,190.00	5,422.00	2,453.00	12,000.00	4,463.80	12,000.00	12,000.00	12,000.00	12,000.00
)01316006-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
)01316006-5352	DATA PROCESSING	43,083.00	49,566.00	59,913.00	44,680.00	60,000.00	38,790.81	60,000.00	60,000.00	60,000.00	60,000.00
)01316006-5436	EQUIPMENT MAINT & REPAIR	0.00	374.00	240.00	360.00	450.00	284.10	450.00	450.00	450.00	450.00
)01316006-5611	OFFICE SUPPLIES	175.00	196.00	234.00	246.00	250.00	229.09	300.00	250.00	250.00	250.00
)01316006-5659	OPERATING MATERIAL & SUPPL	2,792.00	2,507.00	5,960.00	5,420.00	5,900.00	4,249.20	5,900.00	5,900.00	5,900.00	5,900.00
Total PARKING ENFORCEMENT		**83,163.00**	**110,341.00**	**114,201.00**	**96,607.00**	**126,547.00**	**88,314.93**	**127,938.00**	**127,888.00**	**127,888.00**	**127,888.00**
STREET PARKING COLLECTIONS											
)01316007-5121	FULL TIME SALARIES	117,670.00	108,228.00	80,648.00	83,342.00	129,852.00	93,097.27	133,756.00	101,941.00	101,941.00	101,941.00

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		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316007-5122	OVERTIME	219.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316007-5123	LONGEVITY	250.00	333.00	250.00	0.00	525.00	0.00	525.00	525.00	525.00	525.00
001316007-5127	UNIFORMS & CLOTHING	954.00	990.00	849.00	1,084.00	1,000.00	480.00	1,000.00	1,000.00	1,000.00	1,000.00
001316007-5436	EQUIPMENT MAINT & REPAIR	1,313.00	761.00	6,184.00	1,332.00	1,547.00	204.10	1,500.00	1,500.00	1,500.00	1,500.00
001316007-5659	OPERATING MATERIAL & SUPPL	4,018.00	3,774.00	4,211.00	5,106.00	11,162.00	5,916.22	5,562.00	5,562.00	5,562.00	5,562.00
Total STREET PARKING COLLECTIONS		**124,424.00**	**114,086.00**	**92,142.00**	**90,864.00**	**144,086.00**	**99,697.59**	**142,343.00**	**110,528.00**	**110,528.00**	**110,528.00**
LIBERTY SQUARE PARKING GARAGE											
001316008-5121	FULL TIME SALARIES	226,730.00	230,725.00	231,551.00	219,562.00	245,513.00	219,242.18	254,524.00	254,524.00	254,524.00	254,524.00
001316008-5122	OVERTIME	7,691.00	7,727.00	7,538.00	5,965.00	9,170.00	3,943.50	10,000.00	10,000.00	10,000.00	10,000.00
001316008-5123	LONGEVITY	1,300.00	1,325.00	625.00	2,625.00	2,625.00	0.00	2,625.00	2,625.00	2,625.00	2,625.00
001316008-5124	PART TIME SALARIES	16,493.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316008-5127	UNIFORMS & CLOTHING	1,000.00	1,000.00	1,190.00	1,567.00	1,500.00	14.00	1,500.00	1,000.00	1,000.00	1,000.00
001316008-5411	WATER/SEWER CHARGES	590.00	779.00	696.00	824.00	909.00	623.60	909.00	909.00	909.00	909.00
001316008-5412	TELECOMMUNICATIONS	111,389.00	110,234.00	93,782.00	78,408.00	90,000.00	32.12	0.00	0.00	0.00	0.00
001316008-5435	BLDG GROUNDS MAINT & REPAI	10,351.00	10,053.00	10,465.00	10,895.00	11,000.00	10,219.14	12,000.00	12,000.00	12,000.00	12,000.00
001316008-5436	EQUIPMENT MAINT & REPAIR	5,631.00	5,972.00	6,072.00	5,628.00	5,859.00	5,546.92	5,859.00	5,859.00	5,859.00	5,859.00
001316008-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	100.00	100.00	100.00
001316008-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	68,387.94	80,000.00	80,000.00	80,000.00	80,000.00
001316008-5659	OPERATING MATERIAL & SUPPL	8,828.00	9,192.00	9,467.00	8,612.00	9,729.00	9,376.47	9,729.00	9,500.00	9,500.00	9,500.00
Total LIBERTY SQUARE PARKING GARAGE		**390,003.00**	**377,007.00**	**361,386.00**	**334,086.00**	**376,305.00**	**317,385.87**	**378,146.00**	**376,517.00**	**376,517.00**	**376,517.00**
BANK ST PARKING GARAGE											
001316009-5121	FULL TIME SALARIES	168,491.00	173,580.00	172,108.00	145,433.00	185,910.00	92,397.44	191,485.00	164,619.00	164,619.00	164,619.00
001316009-5122	OVERTIME	2,468.00	2,205.00	2,070.00	5,055.00	2,260.00	1,014.62	2,260.00	2,260.00	2,260.00	2,260.00
001316009-5123	LONGEVITY	1,375.00	1,650.00	1,417.00	700.00	700.00	0.00	963.00	963.00	963.00	963.00
001316009-5124	PART TIME SALARIES	0.00	5,143.00	2,950.00	10,918.00	12,000.00	10,602.90	12,000.00	12,000.00	12,000.00	12,000.00
001316009-5127	UNIFORMS & CLOTHING	500.00	500.00	478.00	200.00	1,040.00	181.99	1,040.00	1,000.00	1,000.00	1,000.00
001316009-5411	WATER/SEWER CHARGES	982.00	943.00	1,029.00	827.00	983.00	472.00	983.00	983.00	983.00	983.00
001316009-5412	TELECOMMUNICATIONS	117,261.00	128,256.00	135,606.00	83,362.00	78,950.00	634.60	0.00	0.00	0.00	0.00
001316009-5435	BLDG GROUNDS MAINT & REPAI	6,693.00	5,142.00	7,772.00	7,977.00	8,250.00	6,600.00	9,075.00	9,000.00	9,000.00	9,000.00
001316009-5436	EQUIPMENT MAINT & REPAIR	5,942.00	5,562.00	4,849.00	5,096.00	5,125.00	4,278.85	5,125.00	5,125.00	5,125.00	5,125.00
001316009-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	1,050.00	400.91	2,000.00	200.00	200.00	200.00
001316009-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	70,242.30	60,000.00	60,000.00	60,000.00	60,000.00
001316009-5659	OPERATING MATERIAL & SUPPL	1,000.00	1,559.00	1,476.00	3,152.00	5,000.00	4,657.94	5,250.00	5,000.00	5,000.00	5,000.00
Total BANK ST PARKING GARAGE		**304,712.00**	**324,540.00**	**329,755.00**	**262,720.00**	**301,268.00**	**191,483.55**	**290,181.00**	**261,150.00**	**261,150.00**	**261,150.00**
WASHINGTON ST GARAGE											
001316010-5121	FULL TIME SALARIES	59,801.00	61,604.00	60,387.00	63,426.00	66,262.00	59,056.69	68,247.00	68,247.00	68,247.00	68,247.00
001316010-5122	OVERTIME	984.00	767.00	1,058.00	4,404.00	1,900.00	557.50	1,900.00	1,900.00	1,900.00	1,900.00
001316010-5123	LONGEVITY	500.00	525.00	525.00	600.00	600.00	0.00	863.00	863.00	863.00	863.00

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		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316010-5127	UNIFORMS & CLOTHING	500.00	500.00	195.00	492.00	780.00	160.00	780.00	700.00	700.00	700.00
001316010-5411	WATER/SEWER CHARGES	450.00	402.00	472.00	402.00	724.00	472.11	724.00	724.00	724.00	724.00
001316010-5412	TELECOMMUNICATIONS	77,362.00	80,716.00	75,096.00	71,793.00	69,162.00	337.86	0.00	0.00	0.00	0.00
001316010-5435	BLDG GROUNDS MAINT & REPAI	5,258.00	7,874.00	5,811.00	6,727.00	8,250.00	7,420.00	8,800.00	8,250.00	8,250.00	8,250.00
001316010-5436	EQUIPMENT MAINT & REPAIR	2,048.00	1,736.00	1,600.00	2,660.00	2,714.00	1,126.54	2,714.00	2,714.00	2,714.00	2,714.00
001316010-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	838.00	201.48	2,000.00	1,800.00	1,800.00	1,800.00
001316010-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	69,986.79	60,000.00	60,000.00	60,000.00	60,000.00
001316010-5659	OPERATING MATERIAL & SUPPL	1,662.00	1,746.00	1,773.00	1,468.00	1,700.00	1,337.66	1,700.00	1,700.00	1,700.00	1,700.00
Total WASHINGTON ST GARAGE		**148,565.00**	**155,870.00**	**146,917.00**	**151,972.00**	**152,930.00**	**140,656.63**	**147,728.00**	**146,898.00**	**146,898.00**	**146,898.00**
Total 16-PROPERTY MGT/PKING		**2,503,941.00**	**2,545,419.00**	**2,494,565.00**	**2,302,739.00**	**2,609,317.00**	**2,087,206.54**	**2,663,253.00**	**2,585,825.00**	**2,585,825.00**	**2,585,825.00**
Total 001-GENERAL FUND		**2,503,941.00**	**2,088,952.54**	**2,494,565.00**	**2,302,739.00**	**2,609,317.00**	**2,087,206.54**	**2,663,253.00**	**2,585,825.00**	**2,585,825.00**	**2,585,825.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**2,503,941.00**	**2,545,419.00**	**2,494,565.00**	**2,302,739.00**	**2,609,317.00**	**2,087,206.54**	**2,663,253.00**	**2,585,825.00**	**2,585,825.00**	**2,585,825.00**
	Net Revenue less Expenditures:	**-2,503,941.00**	**-2,545,419.00**	**-2,494,565.00**	**-2,302,739.00**	**-2,609,317.00**	**-2,087,206.54**	**-2,663,253.00**	**-2,585,825.00**	**-2,585,825.00**	**-2,585,825.00**

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001316001-PROPERTY MGT ADMINISTRATION				
001316001-5121-FULL TIME SALARIES	147,507.00	147,507.00	147,507.00	147,507.00
DENIS PELEGRINO - PROPERTY MANAGER PAULINE SANTORO - ADM. CLERK II	147,507.00	147,507.00	147,507.00	147,507.00
001316001-5122-OVERTIME	750.00	750.00	750.00	750.00
ADDITIONAL HOURS REQUIRED BY ADMIN STAFF	750.00	750.00	750.00	750.00
001316001-5123-LONGEVITY	700.00	700.00	700.00	700.00
PELEGRINO	700.00	700.00	700.00	700.00
001316001-5337-TRAINING/CONFERENCES	125.00	125.00	125.00	125.00
MANDATED TRAINING FOR ADM.STAFF	125.00	125.00	125.00	125.00
001316001-5412-TELECOMMUNICATIONS	0.00	3,000.00	3,000.00	3,000.00
BF&T RECOMMENDATION - DEPARTMENT CELLPHONES	0.00	3,000.00	3,000.00	3,000.00
001316001-5610-POSTAGE AND MAIL	0.00	1,335.00	1,335.00	1,335.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	1,335.00	1,335.00	1,335.00
001316001-5611-OFFICE SUPPLIES	600.00	500.00	500.00	500.00
OFFICE SUPPLIES FOR ADM. STAFF; INK CARTRIDGES, COPY SUPPLIES, COMPUTER PAPER FOR BILLINGS.	600.00	600.00	600.00	600.00
BF&T RECOMMENDATION	0.00	-100.00	-100.00	-100.00
Total for 001316001-PROPERTY MGT ADMINISTRATION	**149,682.00**	**153,917.00**	**153,917.00**	**153,917.00**
001316002-BLDG/GROUNDS CITY HALL				
001316002-5121-FULL TIME SALARIES	275,595.00	275,595.00	275,595.00	275,595.00
SERRANO - CUSTODIAL FOREPERSON - NIGHT SHIFT BAEZ - CUSTODIAN I - NIGHT SHIFT VINCENZI - CUSTODIAN I -NIGHT SHIFT HILL - CUSTODIAN I - DAY SHIFT VACANCY - CUSTODIAN I - NIGHT SHIFT (IN PROCESS OF HIRING) VACANCY - SECURITY GUARD - NIGHT SHIFT (IN PROCESS OF HIRING)	275,595.00	275,595.00	275,595.00	275,595.00
001316002-5122-OVERTIME	2,500.00	2,500.00	2,500.00	2,500.00
SNOW REMOVAL AFTER HOURS; CARPET CLEANING AND WINDOW WASHING; EMERGENCY CALL-INS.	2,500.00	2,500.00	2,500.00	2,500.00

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001316002-5123-LONGEVITY	1,225.00	1,225.00	1,225.00	1,225.00
SERRANO HILLS	1,225.00	1,225.00	1,225.00	1,225.00
001316002-5127-UNIFORMS & CLOTHING	1,575.00	1,500.00	1,500.00	1,500.00
SAFETY SHOES PER UNION CONTRACT (SIX EMPLOYEES X $165.00); SECURITY GUARD AND CUSTODIAN CLOTHING ALLOWANCE.	1,575.00	1,575.00	1,575.00	1,575.00
BF&T RECOMMENDATION	0.00	-75.00	-75.00	-75.00
001316002-5410-TELEPHONE	145,000.00	145,000.00	145,000.00	145,000.00
TELEPHONE SERVICE FOR ALL DEPARTMENTS; REPAIRS, ADDITIONS, CHANGES TO TELEPHONE SERVICE.	145,000.00	145,000.00	145,000.00	145,000.00
001316002-5411-WATER/SEWER CHARGES	6,800.00	6,800.00	6,800.00	6,800.00
WATER/SEWER CHARGES FOR CITY HALL	6,800.00	6,800.00	6,800.00	6,800.00
001316002-5425-FLUORESCENT DISPOSAL	500.00	500.00	500.00	500.00
MANDATED FLUORESCENT LAMP RECYCLING	500.00	500.00	500.00	500.00
001316002-5435-BLDG GROUNDS MAINT & REPAIRS	64,860.00	64,860.00	64,860.00	64,860.00
ELEVATOR CONTRACT ($770 MO.); HVAC CONTRACT ($8882 QTRLY);RUBBISH REMOVAL & RECYCLING SERVICE ($300 MO.); SONITROL ($225 MO.);SPRINKLER SYSTEM INSPECTION ($430 SEMI-ANNUAL);WINDOW CLEANING($2850 SEMI-ANNUAL);FIRE EXTINGUISHER MAINTENANCE ($200 YRLY);PEST CONTROL SERV.($87 MO.);FIRE ALARM INSPECTION($2800 YRLY);AUTOMATIC DOOR MAINTENANCE & REPAIRS; CARPET REPAIRS, GENERAL SUPPLIES; LIGHT BULBS, BALLASTS,ETC.; LANDSCAPING - CITY HALL;PLUMBING REPAIRS;CLEANING OF RUGS,BLINDS AND WALLS;SECURITY SYSTEM MAINTENANCE AND REPAIRS.	64,860.00	64,860.00	64,860.00	64,860.00
001316002-5436-EQUIPMENT MAINT & REPAIR	1,750.00	1,750.00	1,750.00	1,750.00
EQUIPMENT REPAIR SUCH AS VACUUMS, SECURITY KEY PADS, SONITROL EQUIPMENT REPAIR, ETC.	1,750.00	1,750.00	1,750.00	1,750.00
001316002-5621-HEAT AND GAS	40,000.00	30,000.00	30,000.00	30,000.00
CNG HEATING FUEL COST - CITY HALL BACK-UP 5,000 GALLON OIL TANK	40,000.00	40,000.00	40,000.00	40,000.00
BF&T RECOMMENDATION	0.00	-10,000.00	-10,000.00	-10,000.00
001316002-5622-ELECTRICITY	120,000.00	120,000.00	120,000.00	120,000.00
ELECTRICAL SERVICE FOR CITY HALL	120,000.00	120,000.00	120,000.00	120,000.00

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001316002-5659-OPERATING MATERIAL & SUPPLIES	16,216.00	16,000.00	16,000.00	16,000.00
SUPPLIES FOR THE OPERATION AND MAINTENANCE OF CITY HALL. ITEMS INCLUDE: LIGHT BULBS, SWITCHES AND BALLASTS, TOILET PAPER, PAPER TOWELS, CLEANING SUPPLIES, GARBAGE BAGS, ICE MELT, CHEMICALS, BATTERIES, MICELLANEOUS ELECTRICAL AND BUILDING SUPPLIES, FLAGS, PAINT	16,216.00	16,216.00	16,216.00	16,216.00
BF&T RECOMMENDATION	0.00	-216.00	-216.00	-216.00
Total for 001316002-BLDG/GROUNDS CITY HALL	**676,021.00**	**665,730.00**	**665,730.00**	**665,730.00**
001316003-POLICE HEADQUARTERS				
001316003-5121-FULL TIME SALARIES	128,394.00	128,394.00	128,394.00	128,394.00
CONAWAY - CUSTODIAN I - DAY SHIFT WILLIAMS - CUSTODIAN I - DAY SHIFT VACANCY - CUSTODIAN I - NIGHT SHIFT	128,394.00	128,394.00	128,394.00	128,394.00
001316003-5122-OVERTIME	1,500.00	1,500.00	1,500.00	1,500.00
EMERGENCY CALL-INS, SNOW REMOVAL; HOLIDAY LONG WEEKENDS.	1,500.00	1,500.00	1,500.00	1,500.00
001316003-5123-LONGEVITY	1,225.00	1,225.00	1,225.00	1,225.00
CONAWAY WILLIAMS	1,225.00	1,225.00	1,225.00	1,225.00
001316003-5411-WATER/SEWER CHARGES	7,100.00	9,500.00	9,500.00	9,500.00
WATER CHARGES BASED ON CONSUMPTION RPD TESTS	7,100.00	7,100.00	7,100.00	7,100.00
BF&T RECOMMENDATION	0.00	2,400.00	2,400.00	2,400.00
001316003-5435-BLDG GROUNDS MAINT & REPAIRS	57,650.00	55,000.00	55,000.00	55,000.00
HVAC CONTRACT ($6287 QTRLY); ELEVATOR CONTRACT ($473 MO);RUBBISH REMOVAL ($250 MO);FIRE ALARM INSPECTION ($1345 SEMI-ANNUAL);SPRINKLER SYSTEM INSPECTION ($600);FIRE EXTINGUISHER MAINT ($500 YRLY);PEST CONTROL ($141 MO); ASBESTOS MANAGEMENT; PLUMBING REPAIRS & MAINT.; TOILET & SHOWER FIXTURES IN BUILDING;AUTOMATIC DOOR REPAIR;CARPET REPAIRS; LIGHT BULBS AND BALLASTS; LANDSCAPING; REPAIRS TO HVAC IN COMMUNICATIONS; PAINTING OF WORN AREAS IN BUILDING;	57,650.00	57,650.00	57,650.00	57,650.00
BF&T RECOMMENDATION	0.00	-2,650.00	-2,650.00	-2,650.00
001316003-5436-EQUIPMENT MAINT & REPAIR	3,000.00	3,000.00	3,000.00	3,000.00
REPAIRS/MAINTENANCE TO EQUIPMENT USED TO MAINTAIN BUILDING	3,000.00	3,000.00	3,000.00	3,000.00
001316003-5621-HEAT AND GAS	52,000.00	50,000.00	50,000.00	50,000.00

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CNG HEATING FUEL COST - POLICE DEPARTMENT BACK-UP OIL TANK	52,000.00	52,000.00	52,000.00	52,000.00
BF&T RECOMMENDATION	0.00	-2,000.00	-2,000.00	-2,000.00
001316003-5622-ELECTRICITY	143,950.00	143,950.00	143,950.00	143,950.00
ELECTRICAL SERVICE FOR POLICE DEPARTMENT	143,950.00	143,950.00	143,950.00	143,950.00
001316003-5659-OPERATING MATERIAL & SUPPLIES	7,622.00	7,622.00	7,622.00	7,622.00
CLEANING AND MAINTENANCE SUPPLIES FOR THE UPKEEP OF THE BUILDING INCLUDING: LIGHT BULBS, BALLASTS, TOILET PAPER, PAPER TOWELS, WAXES, CHEMICALS, DETERGENTS, ICE MELT, FLAGS, BATTERIES, MISCELLANEOUS ELECTRICAL AND BUILDING SUPPLIES, PAINT.	7,622.00	7,622.00	7,622.00	7,622.00
Total for 001316003-POLICE HEADQUARTERS	**402,441.00**	**400,191.00**	**400,191.00**	**400,191.00**
001316004-OUTSIDE GROUNDS				
001316004-5121-FULL TIME SALARIES	105,850.00	105,850.00	105,850.00	105,850.00
KOWALCZYK - CARPENTER FOREPERSON WOITOWITZ - GENERAL LABORER	105,850.00	105,850.00	105,850.00	105,850.00
001316004-5122-OVERTIME	13,200.00	13,000.00	13,000.00	13,000.00
MAINTENANCE/REPAIRS TO CITY PROPERTIES; SNOW REMOVAL DURING OFF HOURS INCLUDING CITY HALL, POLICE DEPARTMENT, PARKING LOTS AND GARAGES, DOG POUND, SENIOR CENTER, HEALTH DEPARTMENT, PAL, FORECLOSURES.	13,200.00	13,200.00	13,200.00	13,200.00
BF&T RECOMMENDATION	0.00	-200.00	-200.00	-200.00
001316004-5123-LONGEVITY	1,225.00	1,225.00	1,225.00	1,225.00
KOWALCZYK WOITOWITZ	1,225.00	1,225.00	1,225.00	1,225.00
001316004-5127-UNIFORMS & CLOTHING	654.00	654.00	654.00	654.00
SAFETY SHOES AS PER LOCAL 1186 CONTRACT; MISC. PROTECTIVE AND SAFETY CLOTHING	654.00	654.00	654.00	654.00
001316004-5336-OTHER PURCHASE SVCS	5,800.00	5,800.00	5,800.00	5,800.00
MAINTENANCE ON PROPERTIES ACQUIRED THROUGH FORECLOSURE	5,800.00	5,800.00	5,800.00	5,800.00
001316004-5411-WATER/SEWER CHARGES	12,000.00	12,000.00	12,000.00	12,000.00
UTILITY COST BASED ON CONSUMPTION; PAL BUILDING, HEALTH DEPARTMENT; QUONSETT HUT, FORECLOSED PROPERTIES.	12,000.00	12,000.00	12,000.00	12,000.00

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001316004-5435-BLDG GROUNDS MAINT & REPAIRS	24,740.00	24,740.00	24,740.00	24,740.00
GENERAL MAINTENANCE TO: PAL BUILDING, POLICE SUBSTATIONS, HEALTH DEPARTMENT, QUONSETT HUT, DOG POUND. REFUSE REMOVAL AT HEALTH DEPT.($200 MO); PLUMBING AND HEATING REPAIRS; SONITROL FOR QUONSETT HUT ($64.77 MO); SONITROL FOR CIVIL DEFENSE ($61.44 MO)	24,740.00	24,740.00	24,740.00	24,740.00
001316004-5436-EQUIPMENT MAINT & REPAIR	1,100.00	1,000.00	1,000.00	1,000.00
REPAIR & MAINTENANCE TO LAWN MOWERS, SNOW BLOWERS, ETC.; STATE OF CT. PUBLIC SAFETY BOILER INSPECTION CERTIFICATES.	1,100.00	1,100.00	1,100.00	1,100.00
BF&T RECOMMENDATION	0.00	-100.00	-100.00	-100.00
001316004-5440-RENTALS/SUPPLIES EQUIP	750.00	375.00	375.00	375.00
	750.00	750.00	750.00	750.00
BF&T RECOMMENDATION	0.00	-375.00	-375.00	-375.00
001316004-5621-HEAT AND GAS	23,000.00	18,000.00	18,000.00	18,000.00
HEATING REQUIREMENTS FOR ALL LOCATIONS	23,000.00	23,000.00	23,000.00	23,000.00
BF&T RECOMMENDATION	0.00	-5,000.00	-5,000.00	-5,000.00
001316004-5622-ELECTRICITY	35,000.00	35,000.00	35,000.00	35,000.00
ELECTRICAL SERVICES FOR ALL OUTSIDE LOCATIONS	35,000.00	35,000.00	35,000.00	35,000.00
001316004-5659-OPERATING MATERIAL & SUPPLIES	7,592.00	7,500.00	7,500.00	7,500.00
SUPPLIES FOR ALL LOCATIONS - PAPER TOWELS, TOILET PAPER, LIGHT BULBS, BALLASTS, CLEANING SUPPLIES, MISCELLANEOUS ELECTRICAL & BUILDING SUPPLIES, ICE MELT	7,592.00	7,592.00	7,592.00	7,592.00
BF&T RECOMMENDATION	0.00	-92.00	-92.00	-92.00
Total for 001316004-OUTSIDE GROUNDS	**230,911.00**	**225,144.00**	**225,144.00**	**225,144.00**
001316005-PARKING ADMINISTRATION				
001316005-5121-FULL TIME SALARIES	64,986.00	64,986.00	64,986.00	64,986.00
BERNACKI - PKG & ADM COORDINATOR	64,986.00	64,986.00	64,986.00	64,986.00
001316005-5122-OVERTIME	1,566.00	1,566.00	1,566.00	1,566.00
ADDITIONAL HOURS FOR EMERGENCY CALL-INS AT GARAGES PARKING COMMISSION MEETINGS	1,566.00	1,566.00	1,566.00	1,566.00
001316005-5123-LONGEVITY	700.00	700.00	700.00	700.00
BERNACKI	700.00	700.00	700.00	700.00

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001316005-5331-PROFESSIONAL SERVICES	49,760.00	49,760.00	49,760.00	49,760.00
THOCC ADMINISTRATION AGREEMENT W/CPI INCREASE	49,760.00	49,760.00	49,760.00	49,760.00
001316005-5611-OFFICE SUPPLIES	700.00	700.00	700.00	700.00
MISCELLANEOUS OFFICE SUPPLIES	700.00	700.00	700.00	700.00
001316005-5810-DUES/FEES/MEMBERSHIPS	150.00	150.00	150.00	150.00
ELECTRICAL LICENSE PER LOCAL 818 CONTRACT.	150.00	150.00	150.00	150.00
Total for 001316005-PARKING ADMINISTRATION	**117,862.00**	**117,862.00**	**117,862.00**	**117,862.00**
001316006-PARKING ENFORCEMENT				
001316006-5121-FULL TIME SALARIES	45,988.00	45,988.00	45,988.00	45,988.00
WEBBER - ADM. CLERK II	45,988.00	45,988.00	45,988.00	45,988.00
001316006-5122-OVERTIME	1,300.00	1,300.00	1,300.00	1,300.00
PARKING TICKET APPEAL BOARD HEARINGS AFTER HOURS	1,300.00	1,300.00	1,300.00	1,300.00
001316006-5124-PART TIME SALARIES	12,000.00	12,000.00	12,000.00	12,000.00
STAFFING SUPPORT TO FULL-TIME POSITION; 19.50 HRS TO COVER LUNCHES, VACATIONS, SICK	12,000.00	12,000.00	12,000.00	12,000.00
001316006-5336-OTHER PURCHASE SVCS	2,000.00	2,000.00	2,000.00	2,000.00
TOWING FEE PAID TO CONTRACTORS ENFORCING CITY-WIDE PARKING SNOW BAN	2,000.00	2,000.00	2,000.00	2,000.00
001316006-5352-DATA PROCESSING	60,000.00	60,000.00	60,000.00	60,000.00
PROCESSING FEES - COMPLUS DATA INNOVATIONS (FEE INCLUDES COST OF HAND HELD TICKET UNITS; IN-STATE AND OUT-OF-STATE COLLECTIONS, ALL MOTOR VEHICLE REGISTRATION UPDATES; POSTAGE COST ASSOCIATED WITH PROCESSING OF NOTICING SYSTEM FOR DELINQUENT ACCOUNTS.	60,000.00	60,000.00	60,000.00	60,000.00
001316006-5436-EQUIPMENT MAINT & REPAIR	450.00	450.00	450.00	450.00
REPAIR TO OFFICE EQUIPMENT INCLUDING ROLLING FILES, CALCULATOR ETC.	450.00	450.00	450.00	450.00
001316006-5611-OFFICE SUPPLIES	300.00	250.00	250.00	250.00
COMPUTER PAPER AND DATA PROCESSING SUPPLIES	300.00	300.00	300.00	300.00
BF&T RECOMMENDATION	0.00	-50.00	-50.00	-50.00
001316006-5659-OPERATING MATERIAL & SUPPLIES	5,900.00	5,900.00	5,900.00	5,900.00

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PARKING TICKETS FOR ISSUANCE BY STANDARD BOOK TYPE AND ROLL TICKETS FOR HANDHELDS.	5,900.00	5,900.00	5,900.00	5,900.00
Total for 001316006-PARKING ENFORCEMENT	**127,938.00**	**127,888.00**	**127,888.00**	**127,888.00**
001316007-STREET PARKING COLLECTIONS				
001316007-5121-FULL TIME SALARIES	133,756.00	101,941.00	101,941.00	101,941.00
VACANCY - PARKING MAINTAINER ELLISON - PARKING MONITOR (ACTING MAINTAINER) HOOKS - PARKING MONITOR	133,756.00	133,756.00	133,756.00	133,756.00
BF&T RECOMMENDATION - DEFER HIRING OF VACANT PARKING METER ATTENDANT UNTIL 4TH QUARTER OF FY 12.	0.00	-31,815.00	-31,815.00	-31,815.00
001316007-5123-LONGEVITY	525.00	525.00	525.00	525.00
ELLISON HOOKS	525.00	525.00	525.00	525.00
001316007-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00	1,000.00	1,000.00
ENFORCEMENT OFFICERS UNIFORMS AND SAFETY SHOES	1,000.00	1,000.00	1,000.00	1,000.00
001316007-5436-EQUIPMENT MAINT & REPAIR	1,500.00	1,500.00	1,500.00	1,500.00
REPAIRS TO DAMAGED AND VANDALIZED METERS; REPAIR METERS	1,500.00	1,500.00	1,500.00	1,500.00
001316007-5659-OPERATING MATERIAL & SUPPLIES	5,562.00	5,562.00	5,562.00	5,562.00
BATTERIES, METER HOUSING, MECHANISMS, COIN CHUTES ETC. ADDITIONAL METERS ON WEST MAIN STREET	5,562.00	5,562.00	5,562.00	5,562.00
Total for 001316007-STREET PARKING COLLECTIONS	**142,343.00**	**110,528.00**	**110,528.00**	**110,528.00**
001316008-LIBERTY SQUARE PARKING GARAGE				
001316008-5121-FULL TIME SALARIES	254,524.00	254,524.00	254,524.00	254,524.00
DELIO - SECURITY GUARD - DAY SHIFT MEDINA - SECURITY GUARD - DAY SHIFT CIEZYNSKI - GENERAL LABORER SCHUFER - CASHIER/CLERK REGAN - CASHIER/CLERK ROLKA - CASHIER/CLERK	254,524.00	254,524.00	254,524.00	254,524.00
001316008-5122-OVERTIME	10,000.00	10,000.00	10,000.00	10,000.00
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS/EMPLOYEE ABSENCES SNOW REMOVAL	10,000.00	10,000.00	10,000.00	10,000.00

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001316008-5123-LONGEVITY	2,625.00	2,625.00	2,625.00	2,625.00
CIEZYNSKI DELIO SCHUFER REGAN ROLKA	2,625.00	2,625.00	2,625.00	2,625.00
001316008-5127-UNIFORMS & CLOTHING	1,500.00	1,000.00	1,000.00	1,000.00
SECURITY GUARD UNIFORMS SAFETY SHOES FOR GUARDS AND LABORER	1,500.00	1,500.00	1,500.00	1,500.00
BF&T RECOMMENDATION	0.00	-500.00	-500.00	-500.00
001316008-5411-WATER/SEWER CHARGES	909.00	909.00	909.00	909.00
UTILITY CHARGE BASED ON CONSUMPTION; WATER AND SEWER USE CHARGE	909.00	909.00	909.00	909.00
001316008-5435-BLDG GROUNDS MAINT & REPAIRS	12,000.00	12,000.00	12,000.00	12,000.00
STATE OF CT. INSPECTION FEE FOR THREE ELEVATORS; ELEVATOR CONTRACT ($698 MO);SECURITY SYSTEM & DEVICES; REPAIRS TO PLUMBING AND HEATING; SWEEPERS; LANDSCAPING; REPAIRS & MAINTENANCE TO CASHIER BOOTHS	12,000.00	12,000.00	12,000.00	12,000.00
001316008-5436-EQUIPMENT MAINT & REPAIR	5,859.00	5,859.00	5,859.00	5,859.00
REPAIRS TO FEE COMPUTERS, VALIDATORS, GATES ETC.; REPAIR & MAINTENANCE TO SWEEPERS, FIRE ALARM SYSTEM (ADT)	5,859.00	5,859.00	5,859.00	5,859.00
001316008-5621-HEAT AND GAS	1,000.00	100.00	100.00	100.00
FUEL FOR EMERGENCY GENERATOR	1,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION	0.00	-900.00	-900.00	-900.00
001316008-5622-ELECTRICITY	80,000.00	80,000.00	80,000.00	80,000.00
CL&P CHARGES FOR FACILITY LIGHTING	80,000.00	80,000.00	80,000.00	80,000.00
001316008-5659-OPERATING MATERIAL & SUPPLIES	9,729.00	9,500.00	9,500.00	9,500.00
CLEANING SUPPLIES INCLUDING: LIGHT BULBS, TOILET PAPER, PAPER TOWELS, ETC.; ICE MELT; PURCHASE OF SPITTER TICKETS; OFFICE SUPPLIES; MISC, ELECTRICAL/BUILDING SUPPLIES.	9,729.00	9,729.00	9,729.00	9,729.00
BF&T RECOMMENDATION	0.00	-229.00	-229.00	-229.00
Total for 001316008-LIBERTY SQUARE PARKING GARAGE	**378,146.00**	**376,517.00**	**376,517.00**	**376,517.00**
001316009-BANK ST PARKING GARAGE				

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316009-5121-FULL TIME SALARIES	191,485.00	164,619.00	164,619.00	164,619.00
WASHINGTON - SECURITY GUARD - DAY SHIFT BENITEZ - CUSTODIAN I - NIGHT SHIFT MARKIEWICZ - GENERAL LABORER (50% WITH WASHINGTON ST. GARAGE) MOORE - CASHIER/CLERK VACANCY - CASHIER/CLERK	191,485.00	191,485.00	191,485.00	191,485.00
BF&T RECOMMENDATION - DEFER HIRING OF VACANT BANK STREET CASHIER UNTIL 4TH QUARTER OF FY 12.	0.00	-26,866.00	-26,866.00	-26,866.00
001316009-5122-OVERTIME	2,260.00	2,260.00	2,260.00	2,260.00
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS AND EMPLOYEE ABSENCES SNOW REMOVAL	2,260.00	2,260.00	2,260.00	2,260.00
001316009-5123-LONGEVITY	963.00	963.00	963.00	963.00
MARKIEWICZ WASHINGTON BENITEZ MOORE	963.00	963.00	963.00	963.00
001316009-5124-PART TIME SALARIES	12,000.00	12,000.00	12,000.00	12,000.00
PART-TIME CASHIER/CLERK	12,000.00	12,000.00	12,000.00	12,000.00
001316009-5127-UNIFORMS & CLOTHING	1,040.00	1,000.00	1,000.00	1,000.00
SECURITY GUARD CLOTHING; SAFETY SHOES PER LOCAL 1186 CONTRACT	1,040.00	1,040.00	1,040.00	1,040.00
BF&T RECOMMENDATION	0.00	-40.00	-40.00	-40.00
001316009-5411-WATER/SEWER CHARGES	983.00	983.00	983.00	983.00
UTILITY CHARGES BASED ON CONSUMPTION	983.00	983.00	983.00	983.00
001316009-5435-BLDG GROUNDS MAINT & REPAIRS	9,075.00	9,000.00	9,000.00	9,000.00
STATE OF CT ELEVATOR INSPECTION FOR THREE ELEVATORS; ELEVATOR CONTRACT ($600 MO); REPAIRS AND MAINTENANCE TO FACILITY;PLUMBING AND HEATING REPAIRS; LANDSCAPING;REPAIRS TO CASHIER BOOTHS	9,075.00	9,075.00	9,075.00	9,075.00
BF&T RECOMMENDATION	0.00	-75.00	-75.00	-75.00
001316009-5436-EQUIPMENT MAINT & REPAIR	5,125.00	5,125.00	5,125.00	5,125.00
REPAIRS TO FEE COMPUTERS, VALIDATORS, ETC.; MAINTENANCE & REPAIR TO SWEEPERS, UTILITY VEHICLE; REPAIR TO GATES AND MECHANISMS; BATTERIES IN POWER SUPPLY UNIT.	5,125.00	5,125.00	5,125.00	5,125.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316009-5621-HEAT AND GAS	2,000.00	200.00	200.00	200.00
FUEL FOR EMERGENCY GENERATORS	2,000.00	2,000.00	2,000.00	2,000.00
BF&T RECOMMENDATION	0.00	-1,800.00	-1,800.00	-1,800.00
001316009-5622-ELECTRICITY	60,000.00	60,000.00	60,000.00	60,000.00
CL&P UTILITY CHARGES	60,000.00	60,000.00	60,000.00	60,000.00
001316009-5659-OPERATING MATERIAL & SUPPLIES	5,250.00	5,000.00	5,000.00	5,000.00
SPITTER TICKETS; CLEANING SUPPLIES INCLUDING TOILET PAPER, PAPER TOWELS, LIGHT BULBS, CHEMICALS; ICE MELT; MISC. ELECTRICAL AND BUILDING SUPPLIES	5,250.00	5,250.00	5,250.00	5,250.00
BF&T RECOMMENDATION	0.00	-250.00	-250.00	-250.00
Total for 001316009-BANK ST PARKING GARAGE	**290,181.00**	**261,150.00**	**261,150.00**	**261,150.00**
001316010-WASHINGTON ST GARAGE				
001316010-5121-FULL TIME SALARIES	68,247.00	68,247.00	68,247.00	68,247.00
JARRETT - SECURITY GUARD - DAY SHIFT MARKIEWICZ - GENERAL LABORER	68,247.00	68,247.00	68,247.00	68,247.00
001316010-5122-OVERTIME	1,900.00	1,900.00	1,900.00	1,900.00
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS	1,900.00	1,900.00	1,900.00	1,900.00
001316010-5123-LONGEVITY	863.00	863.00	863.00	863.00
JARRETT	863.00	863.00	863.00	863.00
001316010-5127-UNIFORMS & CLOTHING	780.00	700.00	700.00	700.00
SECURITY GUARD UNIFORMS; SAFETY SHOES PER UNION CONTRACT	780.00	780.00	780.00	780.00
BF&T RECOMMENDATION	0.00	-80.00	-80.00	-80.00
001316010-5411-WATER/SEWER CHARGES	724.00	724.00	724.00	724.00
UTILITY CHARGE BASED ON CONSUMPTION	724.00	724.00	724.00	724.00
001316010-5435-BLDG GROUNDS MAINT & REPAIRS	8,800.00	8,250.00	8,250.00	8,250.00
STATE OF CT ELEVATOR INSPECTION FEE FOR TWO ELEVATORS; REPAIRS TO HEATING & PLUMBING; ELEVATOR CONTRACT ($549 MO); GENRAL REPAIRS & MAINTENANCE	8,800.00	8,800.00	8,800.00	8,800.00
BF&T RECOMMENDATION	0.00	-550.00	-550.00	-550.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316010-5436-EQUIPMENT MAINT & REPAIR	2,714.00	2,714.00	2,714.00	2,714.00
MAINTENACE & REPAIRS TO REVENUE SYSTEM (GATES, FEE COMPUTERS, VALIDATORS, ETC);MAINTENACE & REPAIRS TO SWEEPERS.	2,714.00	2,714.00	2,714.00	2,714.00
001316010-5621-HEAT AND GAS	2,000.00	1,800.00	1,800.00	1,800.00
FUEL FOR EMERGENCY GENERATORS	2,000.00	2,000.00	2,000.00	2,000.00
BF&T RECOMMENDATION	0.00	-200.00	-200.00	-200.00
001316010-5622-ELECTRICITY	60,000.00	60,000.00	60,000.00	60,000.00
CL&P CHARGES FOR FACILITY LIGHTING	60,000.00	60,000.00	60,000.00	60,000.00
001316010-5659-OPERATING MATERIAL & SUPPLIES	1,700.00	1,700.00	1,700.00	1,700.00
CLEANING SUPPLIES SUCH AS: TOILET PAPER, PAPER TOWELS, LIGHT BULBS, CHEMICALS, LIGHT BULBS, ETC,; MISC. ELECTRICAL/BUILDING SUPPLIES; ICE MELT	1,700.00	1,700.00	1,700.00	1,700.00
Total for 001316010-WASHINGTON ST GARAGE	**147,728.00**	**146,898.00**	**146,898.00**	**146,898.00**

Name	Employee #	GL Acct #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
Property Management Administration:												
PELEGRINO, DENIS	E00507	001316001-5121	PMFACSUP - DIRECTOR OF PROP MGMT	818	14	8	101,527	0	800	102,327	37	700
SANTORO, PAULINE	E06029	001316001-5121	PMADMCLK02 - ADMINISTRATIVE CLERK	1186	C05	3	44,229	951	0	45,180	2	0
							145,756	951	800	147,507		700
Buildings/Grounds City Hall:												
SERRANO, MIGUEL	E02811	001316002-5121	PMCFORPN - CUSTODIAL FOREPERSON	1186	L17	4	57,142	0	0	57,142	14	525
BAEZ, JOSE	E05835	001316002-5121	PMCUSTOD - CUSTODIAN	1186	L06	4	47,156	0	0	47,156	3	0
VINCENZI, JUSTIN	E05868	001316002-5121	PMCUSTOD - CUSTODIAN	1186	L06	4	47,156	0	0	47,156	2	0
HILLS, GEORGE	E00857	001316002-5121	PMCUSTOD - CUSTODIAN	1186	L06	4	44,466	0	0	44,466	23	700
VACANT		001316002-5121	PMCUSTOD - CUSTODIAN	1186	L06	1	39,463	0	0	39,463	0	0
VACANT		001316002-5121	PMSECGRD - SECURITY GUARD	1186	L07	1	40,213	0	0	40,213	0	0
							275,595	0	0	275,595		1,225
Police Headquarters:												
CONAWAY, PONCIL	E00832	001316003-5121	PMCUSTOD - CUSTODIAN	1186	L06	4	44,466	0	0	44,466	23	700
WILLIAMS, CURTIS	E02826	001316003-5121	PMCUSTOD - CUSTODIAN	1186	L06	4	44,466	0	0	44,466	14	525
VACANT		001316003-5121	PMCUSTOD - CUSTODIAN	1186	L06	1	39,463	0	0	39,463	0	0
							128,394	0	0	128,394		1,225
Outside Grounds:												
KOWALCZYK, ROBERT	E00427	001316004-5121	PMCRPFPN - CARPENTER FORPERSON	1186	L22	4	60,351	0	0	60,351	37	700
WOITOWITZ, MICHAEL	E03176	001316004-5121	PMGENLBR - GENERAL LABORER	1186	L07	4	45,498	0	0	45,498	12	525
							105,850	0	0	105,850		1,225
Parking Administration:												
BERNACKI, JUDITH	E00505	001316005-5121	PMPKGCRD - PARKING COORDINATOR	1303	13	4	64,986	0	0	64,986	29	700
							64,986	0	0	64,986		700
Parking Enforcement:												
WEBBER, KATHLEEN	E05485	001316006-5121	PMADMCLK02 - ADMINISTRATIVE CLERK	1186	C05	4	45,988	0	0	45,988	5	0
							45,988	0	0	45,988		0
Streets Parking Collections:												
ELLISON, MICHAEL	E03778	001316007-5121	PMPMATTD - PARKING METER ATTENDANT	1186	L10	4	48,311	0	0	48,311	11	525
VACANT		001316007-5121	PMPMATTD - PARKING METER ATTENDANT	1186	L10	1	42,420	0	0	42,420	1	0
HOOKS, CINDY	E04469	001316007-5121	PMPKMNTR - PARKING MONITOR	1186	L05	4	43,026	0	0	43,026	9	0
							133,756	0	0	133,756		525
Liberty Square Parking Garage:												
CIEZYNSKI JR, RONALD	E03164	001316008-5121	PMGENLBR - GENERAL LABORER	1186	L07	4	45,498	0	0	45,498	12	525
DELIO, ARNOLD	E03201	001316008-5121	PMSECGRD - SECURITY GUARD	1186	L07	4	45,498	0	0	45,498	12	525
SCHUFER, SUZANNE	E03191	001316008-5121	PMCSHIER01 - CASHIER	1186	C01	4	40,284	0	0	40,284	12	525
REGAN, CHERYL	E03202	001316008-5121	PMCSHIER01 - CASHIER	1186	C01	4	40,284	0	0	40,284	12	525
ROLKA, FRANCES	E03233	001316008-5121	PMCSHIER01 - CASHIER	1186	C01	4	40,284	0	0	40,284	12	525
MEDINA, MARCO	E06154	001316008-5121	PMSECGRD - SECURITY GUARD	1186	L07	2	41,862	814	0	42,677	2	0
							253,709	814	0	254,524		2,625
Bank Street Parking Garage:												
BENITEZ, TONY	E05440	001316009-5121	PMCUSTOD - CUSTODIAN	1186	L06	4	47,133	0	0	47,133	5	0
WASHINGTON, MICHAEL	E00810	001316009-5121	PMSECGRD - SECURITY GUARD	1186	L07	4	45,498	0	0	45,498	24	700
MARKIEWICZ, PAUL	E04083	001316009-5121	PMGDSKPR - GROUNDS KEEPER	1186	L07	4	22,749	0	0	22,749	10	263
MOORE, ISABEL	E04317	001316009-5121	PMCSHIER01 - CASHIER	1186	C01	4	40,284	0	0	40,284	9	0
VACANT		001316009-5121	PMCSHIER01 - CASHIER	1186	C01	1	35,821	0	0	35,821	0	0

							191,485	0	0	191,485		963
Washington Street Parking Garage:												
JARRETT, ROBERT	E02211	001316010-5121	PMSECGRD - SECURITY GUARD	1186	L07	4	45,498	0	0	45,498	17	600
MARKIEWICZ, PAUL	E04083	001316010-5121	PMGDSKPR - GROUNDS KEEPER	1186	L07	4	22,749	0	0	22,749	10	263
							68,247	0	0	68,247		863

HUMAN RIGHTS and OPPORTUNITIES

The Commission on Human Rights and Opportunities, as established by the City's Code of Ordinance, is composed of seven (7) member electors appointed by the Mayor of which no more than four (4) shall be members of the same political party. The Commission shall be comprised of electors who are committed to the concepts of human rights, affirmative action, equal employment and fair housing.

The mission of the Commission on Human Rights and Opportunities is to set policy and establish goals and programs designed to assure compliance by the City in areas of human rights and opportunities, affirmative action, equal employment opportunities, fair housing and to the effect the removal of barriers to the realization of the full human potential of all residents of the City.

The Human Rights and Opportunities personnel administer the department's functions in accordance with the goals, programs and policies established by the Commission under the administrative supervision of the Mayor. Provides information, receives complaints on employment and housing related matters and makes referrals to the appropriate enforcement agencies as necessary.

	Department Staffing			Principal Activity Officials:
	2011-2012	2010-2011	2009-2010	
1303	1	1	1	E. Mercado - Human Rights & A.A. Officer

COMMISSION MEMBERSHIP

Joan Pina, Chairperson
Cora Bradley, Vice Chairperson
Jessica Angelo-Julien
Michael T. Koch
Gladys Navedo
Bertha Burkes

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
HUMAN RIGHTS & OPPORTUNITIES											
001521001-5121	FULL TIME SALARIES	53,772.00	54,949.00	56,859.00	57,785.00	59,676.00	53,411.75	60,267.00	60,267.00	60,267.00	60,267.00
001521001-5122	OVERTIME	3,172.00	2,867.00	2,442.00	2,463.00	2,000.00	1,724.83	2,500.00	2,000.00	2,000.00	2,000.00
001521001-5123	LONGEVITY	600.00	600.00	600.00	700.00	700.00	0.00	700.00	700.00	700.00	700.00
001521001-5124	PART TIME SALARIES	1,580.00	5,792.00	13,061.00	17,619.00	23,000.00	17,194.14	23,000.00	23,000.00	23,000.00	23,000.00
001521001-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	50.00	0.00	200.00	0.00	0.00	0.00
001521001-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	50.00	0.00	200.00	0.00	0.00	0.00
001521001-5540	ADVERTISING	328.00	0.00	0.00	40.00	200.00	0.00	200.00	0.00	0.00	0.00
001521001-5610	POSTAGE AND MAIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00
001521001-5611	OFFICE SUPPLIES	327.00	550.00	190.00	550.00	200.00	131.94	400.00	200.00	200.00	200.00
001521001-5810	DUES/FEES/MEMBERSHIPS	80.00	80.00	20.00	80.00	50.00	20.00	200.00	80.00	80.00	80.00
001521001-5897	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00
Total HUMAN RIGHTS & OPPORTUNITIES		**59,859.00**	**64,838.00**	**73,172.00**	**79,237.00**	**85,926.00**	**72,482.66**	**87,667.00**	**86,747.00**	**86,747.00**	**86,747.00**
Total 21-HUMAN RELATIONS		**59,859.00**	**64,838.00**	**73,172.00**	**79,237.00**	**85,926.00**	**72,482.66**	**87,667.00**	**86,747.00**	**86,747.00**	**86,747.00**
Total 001-GENERAL FUND		**59,859.00**	**72,542.66**	**73,172.00**	**79,237.00**	**85,926.00**	**72,482.66**	**87,667.00**	**86,747.00**	**86,747.00**	**86,747.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**59,859.00**	**64,838.00**	**73,172.00**	**79,237.00**	**85,926.00**	**72,482.66**	**87,667.00**	**86,747.00**	**86,747.00**	**86,747.00**
	Net Revenue less Expenditures:	**-59,859.00**	**-64,838.00**	**-73,172.00**	**-79,237.00**	**-85,926.00**	**-72,482.66**	**-87,667.00**	**-86,747.00**	**-86,747.00**	**-86,747.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001521001-HUMAN RIGHTS & OPPORTUNITIES				
001521001-5121-FULL TIME SALARIES	60,267.00	60,267.00	60,267.00	60,267.00
HUMAN RIGHTS & AFFIRMATIVE ACTION OFFICER - E. MERCADO	60,267.00	60,267.00	60,267.00	60,267.00
001521001-5122-OVERTIME	2,500.00	2,000.00	2,000.00	2,000.00
ADDITIONAL HOURS REQUIRED FOR COMMISSION MEETINGS AND OTHER AFTER HOUR OFFICE ACTIVITIES.	2,500.00	2,500.00	2,500.00	2,500.00
BF&T RECOMMENDATION	0.00	-500.00	-500.00	-500.00
001521001-5123-LONGEVITY	700.00	700.00	700.00	700.00
REFER TO 1303 CONTRACT AND PERSONNEL SCHEDULE	700.00	700.00	700.00	700.00
001521001-5124-PART TIME SALARIES	23,000.00	23,000.00	23,000.00	23,000.00
SALARY FOR FAIR HOUSING ADVOCATE PART TIME POSITION	23,000.00	23,000.00	23,000.00	23,000.00
001521001-5337-TRAINING/CONFERENCES	200.00	0.00	0.00	0.00
AFFIRMATIVE ACTION TRAINING ON THE CITY'S AFFIRMATIVE ACTION PLAN OBJECTIVES	200.00	200.00	200.00	200.00
BF&T RECOMMENDATION	0.00	-200.00	-200.00	-200.00
001521001-5436-EQUIPMENT MAINT & REPAIR	200.00	0.00	0.00	0.00
REPAIRS TO OFFICE EQUIPMENT	200.00	200.00	200.00	200.00
BF&T RECOMMENDATION	0.00	-200.00	-200.00	-200.00
001521001-5540-ADVERTISING	200.00	0.00	0.00	0.00
PRINTING DEPARTMENT INFORMATION FOR THE GENERAL PUBLIC; FLYERS AND PAMPHLETS	200.00	200.00	200.00	200.00
BF&T RECOMMENDATION	0.00	-200.00	-200.00	-200.00
001521001-5610-POSTAGE AND MAIL	0.00	300.00	300.00	300.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	300.00	300.00	300.00
001521001-5611-OFFICE SUPPLIES	400.00	200.00	200.00	200.00
CONSUMABLE OFFICE SUPPLIES; ENVELOPES, PADS, PENS, COPIER PAPER, PRINTING CARTRIDGES, ETC.	400.00	400.00	400.00	400.00
BF&T RECOMMENDATION	0.00	-200.00	-200.00	-200.00
001521001-5810-DUES/FEES/MEMBERSHIPS	200.00	80.00	80.00	80.00
OFFICE STAFF TRAINING, CONFERENCE AND MEMBERSHIPS FEES	200.00	200.00	200.00	200.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDATION	0.00	-120.00	-120.00	-120.00
001521001-5897-MISCELLANEOUS	0.00	200.00	200.00	200.00
BF&T RECOMMENDATION	0.00	200.00	200.00	200.00
Total for 001521001-HUMAN RIGHTS & OPPORTUNITIES	**87,667.00**	**86,747.00**	**86,747.00**	**86,747.00**

Name	Employee #	GL Acct #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
Human Rights:												
MERCADO, ELBA	E00917	001521001-5121	HRHROFFR - HUMAN RIGHTS OFFICER	1303	11	4	60,267	0	0	60,267	22	700
							60,267	0	0	60,267		700

CIVIL SERVICE COMMISSION

The Civil Service Commission priorities for 2011-2012 are in recruitment and testing, employee and labor relations, implementation of a new HRIS system, training and benefits administration and Department of Transportation drug and alcohol testing.

There is one (1) collective bargaining agreement being negotiated in Fiscal Year 2011-2012:

- Local 1186 (Administrative/Clerical/Field Employees)
- Local 992 (Fire)

The Benefit activity in conjunction with the Finance Department will continue its efforts toward employee communication and cost containment.

Department Staffing			
	2011-2012	2010-2011	2009-2010
MGMT	1	1	1
818	1	1	0
1186	1	1	1

Principal Activity Officials:

K. Levine
Director of Personnel

CIVIL SERVICE COMMISSION

James Bascetta, Chairperson

Valdis Hodkevics, Commissioner

Dennis Bryant, Commissioner

Homer White, Commissioner

Michael Yagmin, Commissioner (Employee Representative)

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
CIVIL SERVICE											
001521002-5121	FULL TIME SALARIES	206,423.00	202,576.00	175,465.00	140,233.00	148,338.00	126,550.66	222,743.00	143,378.00	143,378.00	143,378.00
001521002-5123	LONGEVITY	1,125.00	1,175.00	600.00	600.00	600.00	0.00	700.00	700.00	700.00	700.00
001521002-5331	PROFESSIONAL SERVICES	37,152.00	33,400.00	32,310.00	48,505.00	33,300.00	20,118.95	33,300.00	33,300.00	33,300.00	33,300.00
001521002-5334	EMPLOYEE PHYSICALS	16,480.00	15,000.00	4,830.00	9,590.00	14,000.00	1,972.00	12,000.00	10,000.00	10,000.00	10,000.00
001521002-5336	OTHER PURCHASE SVCS	1,623.00	4,105.00	1,002.00	1,235.00	1,800.00	933.02	1,800.00	1,200.00	1,200.00	1,200.00
001521002-5338	TEST FEES	0.00	3,500.00	578.00	0.00	10,000.00	8,800.00	5,000.00	5,000.00	5,000.00	5,000.00
001521002-5344	LABOR NEGOTIATOR	0.00	6,000.00	6,000.00	5,720.00	3,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
001521002-5436	EQUIPMENT MAINT & REPAIR	0.00	300.00	400.00	353.00	300.00	344.71	500.00	500.00	500.00	500.00
001521002-5540	ADVERTISING	3,773.00	3,997.00	3,977.00	2,974.00	2,000.00	902.59	2,500.00	2,500.00	2,500.00	2,500.00
001521002-5610	POSTAGE AND MAIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	875.00	875.00	875.00
001521002-5611	OFFICE SUPPLIES	788.00	965.00	818.00	862.00	700.00	652.15	700.00	700.00	700.00	700.00
001521002-5810	DUES/FEES/MEMBERSHIPS	2,565.00	980.00	3,076.00	624.00	1,500.00	712.00	1,000.00	1,000.00	1,000.00	1,000.00
Total CIVIL SERVICE		**269,929.00**	**271,998.00**	**229,056.00**	**210,696.00**	**215,538.00**	**160,986.08**	**281,243.00**	**200,153.00**	**200,153.00**	**200,153.00**
Total 21-HUMAN RELATIONS		**269,929.00**	**271,998.00**	**229,056.00**	**210,696.00**	**215,538.00**	**160,986.08**	**281,243.00**	**200,153.00**	**200,153.00**	**200,153.00**
Total 001-GENERAL FUND		**269,929.00**	**161,254.08**	**229,056.00**	**210,696.00**	**215,538.00**	**160,986.08**	**281,243.00**	**200,153.00**	**200,153.00**	**200,153.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**269,929.00**	**271,998.00**	**229,056.00**	**210,696.00**	**215,538.00**	**160,986.08**	**281,243.00**	**200,153.00**	**200,153.00**	**200,153.00**
	Net Revenue less Expenditures:	**-269,929.00**	**-271,998.00**	**-229,056.00**	**-210,696.00**	**-215,538.00**	**-160,986.08**	**-281,243.00**	**-200,153.00**	**-200,153.00**	**-200,153.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001521002-CIVIL SERVICE				
001521002-5121-FULL TIME SALARIES	222,743.00	143,378.00	143,378.00	143,378.00
	222,743.00	222,743.00	222,743.00	222,743.00
BF&T RECOMMENDATION - REMOVE VACANT PERSONNEL ADMINISTRATOR	0.00	-79,365.00	-79,365.00	-79,365.00
001521002-5123-LONGEVITY	700.00	700.00	700.00	700.00
EMPLOYEE COMPLETES 20 YEARS OF SERVICE IN 2012 SO CONTRACTED LONGEVITY AMOUNT INCREASES TO $700.	700.00	700.00	700.00	700.00
001521002-5331-PROFESSIONAL SERVICES	33,300.00	33,300.00	33,300.00	33,300.00
THIS LINE ITEM INCLUDES THE COST OF THE FEDERALLY MANDATED DRUG AND ALCOHOL TESTING PROGRAM FOR CDL DRIVERS, BACKGROUND CHECKS FOR ALL NEW EMPLOYEES, AND FEES CHARGED BY THE STATE LABOR DEPARTMENT FOR GRIEVANCE AND INTEREST ARBITRATION.	33,300.00	33,300.00	33,300.00	33,300.00
001521002-5334-EMPLOYEE PHYSICALS	12,000.00	10,000.00	10,000.00	10,000.00
ALL NEW EMPLOYEES UNDERGO A POST-EMPLOYMENT OFFER MEDICAL EXAMINATION. PHYSICALS FOR ENTRY-LEVEL POLICE OFFICERS AND FIREFIGHTERS ARE MORE EXTENSIVE THAN NON-PUBLIC SAFETY-RELATED EMPLOYEES.	12,000.00	12,000.00	12,000.00	12,000.00
BF&T RECOMMENDATION	0.00	-2,000.00	-2,000.00	-2,000.00
001521002-5336-OTHER PURCHASE SVCS	1,800.00	1,200.00	1,200.00	1,200.00
PERSONNEL EXPENSES ASSOCIATED WITH THE ADMINISTRATION OF ORAL PANELS, MANDATED TRAINING PROGRAMS AS WELL AS OTHER PROGRAMS FOR MANAGERS, SUPERVISORS, AND EMPLOYEES.	1,800.00	1,800.00	1,800.00	1,800.00
BF&T RECOMMENDATION	0.00	-600.00	-600.00	-600.00
001521002-5338-TEST FEES	5,000.00	5,000.00	5,000.00	5,000.00
FEES ARE CHARGED TO COVER COSTS OF ENTRY-LEVEL POLICE OFFICER AND FIREFIGHTER TESTING PROCESSES. WE WON'T BE TESTING UNTIL THE LATTER PART OF FY2011-12 SO THE LINE ITEM HAS BEEN REDUCED.	5,000.00	5,000.00	5,000.00	5,000.00
001521002-5344-LABOR NEGOTIATOR	1,000.00	1,000.00	1,000.00	1,000.00
USUALLY USED FOR ONSITE HELP WITH CONTRACT NEGOTIATIONS. AMOUNT REDUCED BUT NOT ELIMINATED SO CITY CAN CALL OUTSIDE COUNSEL WITH QUESTIONS AS NECESSARY.	1,000.00	1,000.00	1,000.00	1,000.00
001521002-5436-EQUIPMENT MAINT & REPAIR	500.00	500.00	500.00	500.00
COVERS THE MAINTENANCE COSTS FOR OUR COPY MACHINE, FAX, COMPUTERS AND PRINTERS. REQUESTED AMOUNT REFLECTS ACTUAL EXPENDITURES TO DATE AND ANTICIPATED NEED THROUGH THE REST OF THE FISCAL YEAR	500.00	500.00	500.00	500.00
001521002-5540-ADVERTISING	2,500.00	2,500.00	2,500.00	2,500.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/26/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
EVEN DURING YEARS WITH HIRING FREEZES, WE HAVE OVEREXPENDED THIS LINE ITEM BY ALMOST $1,000. WE TRY TO AVOID ADVERTISING ON WEEKENDS WHEN ADS ARE MOST EXPENSIVE AND USE ON-LINE ASSOCIATIONS AND FREE ADVERTISING SITES WHENEVER POSSIBLE.	2,500.00	2,500.00	2,500.00	2,500.00
001521002-5610-POSTAGE AND MAIL	0.00	875.00	875.00	875.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	875.00	875.00	875.00
001521002-5611-OFFICE SUPPLIES	700.00	700.00	700.00	700.00
	700.00	700.00	700.00	700.00
001521002-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	1,000.00	1,000.00
PROVIDES FOR MEMBERSHIP AND FEES FOR STATE AND LOCAL PERSONNEL ORGANIZATIONS. DUE TO BUDGET CONSTRAINTS, NO OUT OF STATE TRAVEL IS ALLOWED AT CITY EXPENSE.	1,000.00	1,000.00	1,000.00	1,000.00
Total for 001521002-CIVIL SERVICE	**281,243.00**	**200,153.00**	**200,153.00**	**200,153.00**

Name	Employee #	GL # Account	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
Civil Service:												
LEVINE, KAREN	E05214	001521002-5121	CSPRSDIR - PERSONNEL DIRECTOR	UNAF	2	6	90,032	0	0	90,032	5	0
VACANT		001521002-5121	PERSONNEL ADMINISTRATOR	818	7	7	78,644	721	0	79,365	0	0
HADDAD, PATRICIA O	E02520	001521002-5121	CSADMSEC02 - ADMINISTRATIVE SECRETARY 2	1186	C07	4	53,346	0	0	53,346	19	600
							222,022	721	0	222,743		600

HEALTH DEPARTMENT

The Health Department of the City of New Britain is to Promote Health and Prevent Disease.

Health Department Objectives:

- Prevent epidemics and the spread of disease
- Protect against environmental hazards
- Prevent injuries
- Promote and encourage healthy behaviors
- Respond to disasters and assist the community in recovery
- Assure quality and accessibility of health services

Essential Public Health Services: Monitor health status to identify community problems; diagnose and investigate health problems and health hazards in the community; inform, educate, and empower people about health issues; mobilize community partnerships and action to solve health problems; develop policies and plans that support individual and community health efforts; enforce laws and regulations that protect health and ensure safety; link people to needed personal health services and assure the provision of health; assure an expert public health work force; evaluate effectiveness, accessibility and quality of health services; and research for new insights and innovative solutions to health problems.

Department Staffing				Principal Activity Officials:
	2011-2012	2010-2011	2009-2010	
MPA	1	1	1	
818	2	2	2	E. Ciccone, MD.
1303-302	8*	8*	8*	Director of Health
1186	1	1	1	

Health Grants include: VNA; Per Capita Grant; Emergency Preparedness; Lead; Preventative Health Services; Immunization Grant; Asthma.

*Of the 1303 employees – seven positions are paid primarily through the General Fund. Some have a portion of their salaries charged to specific grants (Health Per Capita, Asthma, Preventative Health, etc.). One position is completely funded through the Immunization Action Plan Grant.

Fee Schedule (eff. Jan 1, 2007)

Food Establishments:	
Retail (including bakeries)	$75.00
Wholesale (including bakeries)	$100.00
Meat Processing	$100.00
Self Service:	
Vending Machine	$10.00
Ice Machine (commercial)	$25.00
Salad Bars	$25.00
License to operate a Self-Service Laundry (annually)	$25.00
License to operate a septic system or well	$25.00/ea
Day Care Centers (inspection fee)	$60.00
Temporary (valid for 6 months, renewable once, same fee)	$15.00
Group Day Care Home (valid for 2 years, Renewal fee is same)	$50.00
Temporary (valid for 6 months, renewable once, same fee)	$15.00
Tuberculin Test	$3.00-$15.00
Influenza Vaccination	$25.00
Fixed Food Service:	
Class I	$75.00
Class II	$100.00
Class III	$125.00
Class IV	$150.00
Mobile Establishment:	
Class I	$35.00
Class II	$75.00
Class III	$100.00
Late charge for Food Service Establishment	$30.00
Temporary Food Service:	
1 to 5 days	$20.00/day
Maximum fee (for continuous operation)	$100.00
Inspections:	
Reinspection due to 4 pt item or score below 80	$100.00/plan
Review for New Establishment	$100.00
Permit to Operate a Rooming House (annually):	
Per room	$2.00
Minimum	$50.00
License to Operate a Dry Cleaning Establishment:	
Class A License	$50.00
Class B License	$50.00
Renewal Fees:	
Class A	$50.00
Class B	$25.00
License to operate a massage parlor or become a Licensed massagist (filing fee)	$250.00
License to operate a Dance Hall	$50.00
License to operate a public swimming pool, wading pool, whirlpool or spa (ea)	$50.00
Well Drilling	$25.00
Sewers	$25.00
Plan Reviews	$100.00
Pregnancy Test	$5.00
Nonpublic Schools inspections (per structure)	$10.00
Tattoo / Body piercing	$150.00

City of New Britain

Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
HEALTH ADMINISTRATION											
001522001-5121	FULL TIME SALARIES	133,435.00	129,338.00	139,649.00	134,860.00	147,493.00	134,793.84	137,224.00	137,224.00	137,224.00	137,224.00
001522001-5122	OVERTIME	1,346.00	1,496.00	1,945.00	1,940.00	2,158.00	1,946.67	2,069.00	2,069.00	2,069.00	2,069.00
001522001-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	243.00	0.00	500.00	0.00	0.00	0.00
001522001-5412	TELECOMMUNICATIONS	9,056.00	12,135.00	10,641.00	11,388.00	10,000.00	4,641.00	10,000.00	11,500.00	11,280.00	11,280.00
001522001-5435	BLDG GROUNDS MAINT & REPAI	1,774.00	9,894.00	10,396.00	7,009.00	8,000.00	6,281.00	8,000.00	8,000.00	8,000.00	8,000.00
001522001-5440	RENTALS/SUPPLIES EQUIP	0.00	1,244.00	1,325.00	660.00	800.00	660.00	800.00	800.00	800.00	800.00
001522001-5540	ADVERTISING	0.00	30.00	0.00	34.00	0.00	0.00	100.00	100.00	100.00	100.00
001522001-5610	POSTAGE AND MAIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,415.00	3,415.00	3,415.00
001522001-5611	OFFICE SUPPLIES	499.00	259.00	515.00	406.00	500.00	335.96	500.00	500.00	500.00	500.00
001522001-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	6,735.42	0.00	5,000.00	5,000.00	5,000.00
001522001-5659	OPERATING MATERIAL & SUPPL	300.00	0.00	0.00	21.00	100.00	0.00	100.00	0.00	0.00	0.00
001522001-5810	DUES/FEES/MEMBERSHIPS	898.00	1,096.00	1,120.00	1,030.00	1,447.00	1,446.86	1,350.00	1,350.00	1,350.00	1,350.00
001522001-5897	MISCELLANEOUS	20.00	0.00	159.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00
Total HEALTH ADMINISTRATION		**147,328.00**	**155,492.00**	**165,750.00**	**157,348.00**	**170,741.00**	**156,840.75**	**160,943.00**	**170,258.00**	**170,038.00**	**170,038.00**
NURSING											
001522002-5121	FULL TIME SALARIES	224,157.00	194,753.00	239,956.00	266,813.00	284,831.00	252,040.08	290,859.00	290,859.00	290,859.00	290,859.00
001522002-5122	OVERTIME	753.00	0.00	620.00	328.00	1,108.00	1,108.05	2,000.00	2,000.00	2,000.00	2,000.00
001522002-5123	LONGEVITY	125.00	125.00	125.00	525.00	525.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00
001522002-5124	PART TIME SALARIES	10,000.00	9,371.00	10,166.00	7,141.00	4,892.00	2,275.00	5,000.00	5,000.00	5,000.00	5,000.00
001522002-5127	UNIFORMS & CLOTHING	1,875.00	810.00	1,065.00	1,065.00	1,065.00	0.00	1,065.00	1,065.00	1,065.00	1,065.00
001522002-5336	OTHER PURCHASE SVCS	2,162.00	414.00	12,637.00	12,917.00	20,000.00	-568.72	20,000.00	20,000.00	20,000.00	20,000.00
001522002-5337	TRAINING/CONFERENCES	270.00	250.00	240.00	244.00	420.00	45.00	500.00	250.00	250.00	250.00
001522002-5436	EQUIPMENT MAINT & REPAIR	750.00	750.00	895.00	1,215.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001522002-5540	ADVERTISING	130.00	0.00	54.00	58.00	50.00	50.00	200.00	200.00	200.00	200.00
001522002-5611	OFFICE SUPPLIES	775.00	612.00	176.00	712.00	700.00	497.38	700.00	700.00	700.00	700.00
001522002-5659	OPERATING MATERIAL & SUPPL	9,885.00	7,363.00	10,536.00	8,876.00	10,000.00	7,617.77	10,000.00	10,000.00	10,000.00	10,000.00
001522002-5810	DUES/FEES/MEMBERSHIPS	568.00	679.00	579.00	1,080.00	1,080.00	710.00	1,080.00	1,080.00	1,080.00	1,080.00
001522002-5897	MISCELLANEOUS	99.00	98.00	101.00	110.00	0.00	0.00	100.00	100.00	100.00	100.00
Total NURSING		**251,549.00**	**215,225.00**	**277,150.00**	**301,084.00**	**325,671.00**	**264,774.56**	**333,554.00**	**333,304.00**	**333,304.00**	**333,304.00**
ENVIRONMENTAL											
001522003-5121	FULL TIME SALARIES	191,299.00	196,260.00	224,865.00	222,175.00	266,792.00	230,922.08	273,754.00	273,754.00	273,754.00	273,754.00
001522003-5122	OVERTIME	2,503.00	3,336.00	4,401.00	2,826.00	4,000.00	3,119.97	4,000.00	4,000.00	4,000.00	4,000.00
001522003-5123	LONGEVITY	1,225.00	1,025.00	1,050.00	1,365.00	1,200.00	210.00	1,200.00	1,200.00	1,200.00	1,200.00
001522003-5127	UNIFORMS & CLOTHING	285.00	306.00	210.00	428.00	600.00	409.98	600.00	600.00	600.00	600.00
001522003-5331	PROFESSIONAL SERVICES	0.00	38.00	152.00	0.00	100.00	42.00	100.00	100.00	100.00	100.00

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
)01522003-5337	TRAINING/CONFERENCES	400.00	40.00	258.00	150.00	250.00	0.00	250.00	0.00	0.00	0.00
)01522003-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
)01522003-5540	ADVERTISING	80.00	50.00	55.00	135.00	150.00	38.00	150.00	80.00	80.00	80.00
)01522003-5611	OFFICE SUPPLIES	495.00	475.00	273.00	288.00	475.00	0.00	475.00	300.00	300.00	300.00
)01522003-5659	OPERATING MATERIAL & SUPPL	1,091.00	447.00	12.00	500.00	1,000.00	926.96	1,000.00	1,000.00	1,000.00	1,000.00
)01522003-5810	DUES/FEES/MEMBERSHIPS	829.00	555.00	810.00	610.00	1,000.00	980.00	1,000.00	1,000.00	1,000.00	1,000.00
)01522003-5897	MISCELLANEOUS	15.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00
Total ENVIRONMENTAL		**198,222.00**	**202,532.00**	**232,086.00**	**228,477.00**	**275,667.00**	**236,648.99**	**282,629.00**	**282,334.00**	**282,334.00**	**282,334.00**
Total 22-HEALTH & WELFARE		**597,099.00**	**573,249.00**	**674,986.00**	**686,909.00**	**772,079.00**	**658,264.30**	**777,126.00**	**785,896.00**	**785,676.00**	**785,676.00**
Total 001-GENERAL FUND		**597,099.00**	**657,839.30**	**674,986.00**	**686,909.00**	**772,079.00**	**658,264.30**	**777,126.00**	**785,896.00**	**785,676.00**	**785,676.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**597,099.00**	**573,249.00**	**674,986.00**	**686,909.00**	**772,079.00**	**658,264.30**	**777,126.00**	**785,896.00**	**785,676.00**	**785,676.00**
	Net Revenue less Expenditures:	**-597,099.00**	**-573,249.00**	**-674,986.00**	**-686,909.00**	**-772,079.00**	**-658,264.30**	**-777,126.00**	**-785,896.00**	**-785,676.00**	**-785,676.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/27/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001522001-HEALTH ADMINISTRATION				
001522001-5121-FULL TIME SALARIES	137,224.00	137,224.00	137,224.00	137,224.00
PLEASE REFER TO DETAILED PERSONNEL SCHEDULE.	137,224.00	137,224.00	137,224.00	137,224.00
001522001-5122-OVERTIME	2,069.00	2,069.00	2,069.00	2,069.00
ADD'L HOURS REQUIRED BY ADMIN. STAFF TO ATTEND BOARD MTGS. AND OTHER DUTIES. 10 BOARD OF HEALTH MEETINGS BUDGETED	2,069.00	2,069.00	2,069.00	2,069.00
001522001-5337-TRAINING/CONFERENCES	500.00	0.00	0.00	0.00
ATTENDANCE AT CONTINUING EDUCATION COURSES AND SEMINARS.	500.00	500.00	500.00	500.00
BF&T RECOMMENDATION	0.00	-500.00	-500.00	-500.00
001522001-5412-TELECOMMUNICATIONS	10,000.00	11,500.00	11,280.00	11,280.00
UTILITIES: LIGHT, POWER AND TELEPHONE	10,000.00	10,000.00	10,000.00	10,000.00
BF&T RECOMMENDATION - TRANSFER $5,000 TO ELECTRICITY AND ADD $6,500 FOR DEPT CELLPHONES	0.00	1,500.00	1,500.00	1,500.00
MAYOR'S PROPOSED RECLASSIFICATION OF DEPARTMENT CELL PHONES TO FUND 241	0.00	0.00	-220.00	-220.00
001522001-5435-BLDG GROUNDS MAINT & REPAIRS	8,000.00	8,000.00	8,000.00	8,000.00
MAXIMUM SECURITY ALARM SERVICE AND INTERIOR CLEANING 3 DAYS/WK	8,000.00	8,000.00	8,000.00	8,000.00
001522001-5440-RENTALS/SUPPLIES EQUIP	800.00	800.00	800.00	800.00
RENTAL OF EQUIPMENT(COPIER); WARRANTY	800.00	800.00	800.00	800.00
001522001-5540-ADVERTISING	100.00	100.00	100.00	100.00
DEPARTMENTAL FORMS; NOTICES OF MEETINGS, ETC., BUSINESS CARDS.	100.00	100.00	100.00	100.00
001522001-5610-POSTAGE AND MAIL	0.00	3,415.00	3,415.00	3,415.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	3,415.00	3,415.00	3,415.00
001522001-5611-OFFICE SUPPLIES	500.00	500.00	500.00	500.00
CONSUMABLE SUPPLIES REQUIRED BY ADMIN. STAFF	500.00	500.00	500.00	500.00
001522001-5622-ELECTRICITY	0.00	5,000.00	5,000.00	5,000.00
BF&T RECOMMENDATION	0.00	5,000.00	5,000.00	5,000.00
001522001-5659-OPERATING MATERIAL & SUPPLIES	100.00	0.00	0.00	0.00

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CONSUMABLE SUPPLIES REQUIRED BY ADMIN. STAFF-RELATED TO OPERATIONAL DUTIES	100.00	100.00	100.00	100.00
BF&T RECOMMENDATION	0.00	-100.00	-100.00	-100.00
001522001-5810-DUES/FEES/MEMBERSHIPS	1,350.00	1,350.00	1,350.00	1,350.00
REQUIRED PROFESSIONAL ASSOCIATION MEMBERSHIP AS PER MPA AGREEMENT. A. CT ASSOC. OF DIRECTORS OF HEALTH B. AMERICAN PUBLIC HEALTH ASSOC. C. CT PUBLIC HEALTH ASSOC. D. NATIONAL ASSOC.OF LOCAL BOARDS OF HEALTH E. NACCHO	1,350.00	1,350.00	1,350.00	1,350.00
001522001-5897-MISCELLANEOUS	300.00	300.00	300.00	300.00
PURCHASE OF BOOKS AND JOURNALS RELATED TO HEALTH MANAGEMENT	300.00	300.00	300.00	300.00
Total for 001522001-HEALTH ADMINISTRATION	**160,943.00**	**170,258.00**	**170,038.00**	**170,038.00**
001522002-NURSING				
001522002-5121-FULL TIME SALARIES	290,859.00	290,859.00	290,859.00	290,859.00
FULL TIME SALARIES. REFER TO PERSONNEL SCHEDULE FOR DETAILED EMPLOYEE COSTS.	290,859.00	290,859.00	290,859.00	290,859.00
001522002-5122-OVERTIME	2,000.00	2,000.00	2,000.00	2,000.00
EVENING AND WEEKEND DUTIES AND ANY EMERGENCIES DURING NON-WORKING HOURS. INCLUDING INFLUENZA CLINICS AND POLICE DEPARTMENT WEIGH-INS.	2,000.00	2,000.00	2,000.00	2,000.00
001522002-5123-LONGEVITY	1,050.00	1,050.00	1,050.00	1,050.00
CONTRACTURAL OBLIGATION. REFER TO PERSONNEL SCHEDULE.	1,050.00	1,050.00	1,050.00	1,050.00
001522002-5124-PART TIME SALARIES	5,000.00	5,000.00	5,000.00	5,000.00
STIPENDS TO DEPARTMENT MEDICAL CONSULTANTS. DR. MICHAEL MCNAMEE-PULMONARY CONSULTANT, DRS. VIRGINIA BIELUCH AND JOSEPH GARNER-CLINIC PHYSICIANS. NURSE CONSULTANT. SUPPLEMENTED WITH $5,000 FROM FUND #234 PHS GRANT.	5,000.00	5,000.00	5,000.00	5,000.00
001522002-5127-UNIFORMS & CLOTHING	1,065.00	1,065.00	1,065.00	1,065.00
REIMBURSEMENT TO STAFF NURSES FOR UNIFORMS AND ACCESSORIES. CONTRACTURAL OBLIGATION.	1,065.00	1,065.00	1,065.00	1,065.00
001522002-5336-OTHER PURCHASE SVCS	20,000.00	20,000.00	20,000.00	20,000.00

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TO PURCHASE INFLUENZA AND HEPATITIS B VACCINES FOR IMMUNIZATION PROGRAMS FOR CITY RESIDENTS AND EMPLOYEES. FUNDS ARE REIMBURSED TO CITY THROUGH INSURANCE BILLING.	20,000.00	20,000.00	20,000.00	20,000.00
001522002-5337-TRAINING/CONFERENCES	500.00	250.00	250.00	250.00
PROFESSIONAL DEVELOPMENT. CONTINUING EDUCATION FEES FOR PROFESSIONAL NURSING STAFF TO ATTEND WORKSHOPS AND SEMINARS.	500.00	500.00	500.00	500.00
BF&T RECOMMENDATION	0.00	-250.00	-250.00	-250.00
001522002-5436-EQUIPMENT MAINT & REPAIR	1,000.00	1,000.00	1,000.00	1,000.00
REQUIRED YEARLY MAINTENANCE AND CLEANING OF MEDICAL AND FIRE SAFETY EQUIPMENT.	1,000.00	1,000.00	1,000.00	1,000.00
001522002-5540-ADVERTISING	200.00	200.00	200.00	200.00
CLINIC RECORDS, PATIENT CARDS, OFFICE FORMS, BUSINESS CARDS, ETC. THE HEALTH DEPARTMENT WILL BE RELOCATING AND BUSINESS CARDS WILL BE NEEDED FOR STAFF WITH THE NEW ADDRESS.	200.00	200.00	200.00	200.00
001522002-5611-OFFICE SUPPLIES	700.00	700.00	700.00	700.00
CONSUMABLE SUPPLIES REQUIRED FOR OFFICE ACTIVITIES	700.00	700.00	700.00	700.00
001522002-5659-OPERATING MATERIAL & SUPPLIES	10,000.00	10,000.00	10,000.00	10,000.00
SUPPLIES NEEDED FOR MEDICAL CLINIC OPERATIONS. INCLUDES:SYRINGES,COTTON AND PAPER ITEMS,DISINFECTANTS,CHEMICAL REAGENTS,MICROSCOPE AND STERILIZER SUPPLIES, BLOOD DRAWING MATERIALS,GLOVES, MEDICAL DIAGNOSTIC SUPPLIES, ETC.	10,000.00	10,000.00	10,000.00	10,000.00
001522002-5810-DUES/FEES/MEMBERSHIPS	1,080.00	1,080.00	1,080.00	1,080.00
NURSING LICENSURE AND PROFESSIONAL ORGANIZATION FEES. CONTRACTURAL OBLIGATION.	1,080.00	1,080.00	1,080.00	1,080.00
001522002-5897-MISCELLANEOUS	100.00	100.00	100.00	100.00
SUPPLIES FOR EDUCATIONAL PROGRAMS PRESENTED TO NB SENIORS.	100.00	100.00	100.00	100.00
Total for 001522002-NURSING	**333,554.00**	**333,304.00**	**333,304.00**	**333,304.00**
001522003-ENVIRONMENTAL				
001522003-5121-FULL TIME SALARIES	273,754.00	273,754.00	273,754.00	273,754.00
PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST	273,754.00	273,754.00	273,754.00	273,754.00
001522003-5122-OVERTIME	4,000.00	4,000.00	4,000.00	4,000.00

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EVENING AND WEEKEND INSPECTIONS AND EMERGENCIES; FOOD FAIRS, SPECIAL EVENTS, ETC.	4,000.00	4,000.00	4,000.00	4,000.00
001522003-5123-LONGEVITY	1,200.00	1,200.00	1,200.00	1,200.00
REFER TO PERSONNEL SCHEDULE FOR DETAIL TO EMPLOYEE BENEFIT	1,200.00	1,200.00	1,200.00	1,200.00
001522003-5127-UNIFORMS & CLOTHING	600.00	600.00	600.00	600.00
SAFETY AND REQUIRED CLOTHING APPAREL AS PER UNION CONTRACT OBLIGATION	600.00	600.00	600.00	600.00
001522003-5331-PROFESSIONAL SERVICES	100.00	100.00	100.00	100.00
MONIES REQUESTED TO PAY MARSHALS WHO SERVE NOTICES OF VIOLATION TO LANDLORDS.	100.00	100.00	100.00	100.00
001522003-5337-TRAINING/CONFERENCES	250.00	0.00	0.00	0.00
SANITARIAN TRAINING SEMINARS AND UPDATE COURSES; COMPUTER TRAINING, LEGAL ASPECTS OF INSPECTIONS AND ENFORCEMENT OF ENVIRONMENTAL REGULATIONS.	250.00	250.00	250.00	250.00
BF&T RECOMMENDATION	0.00	-250.00	-250.00	-250.00
001522003-5436-EQUIPMENT MAINT & REPAIR	100.00	0.00	0.00	0.00
PROGRAM UPDATE; SELF FUNDED REPAIRS ON COMPUTERS AND PRINTERS	100.00	100.00	100.00	100.00
BF&T RECOMMENDATION	0.00	-100.00	-100.00	-100.00
001522003-5540-ADVERTISING	150.00	80.00	80.00	80.00
PRINTING OF VARIOUS DEPARTMENTAL FORMS-LICENSES, ENVELOPES, INSPECTION REPORTS, BUSINESS CARDS, ETC.	150.00	150.00	150.00	150.00
BF&T RECOMMENDATION	0.00	-70.00	-70.00	-70.00
001522003-5611-OFFICE SUPPLIES	475.00	300.00	300.00	300.00
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITIES AND PERSONNEL	475.00	475.00	475.00	475.00
BF&T RECOMMENDATION	0.00	-175.00	-175.00	-175.00
001522003-5659-OPERATING MATERIAL & SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00
SUPPLIES INCLUDING BATTERIES, FILES, CALCULATORS AND FIELD SUPPLIES;THERMOMETERS, FLASHLIGHTS, CAMERA, ETC.	1,000.00	1,000.00	1,000.00	1,000.00
001522003-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	1,000.00	1,000.00
MEMBERSHIP DUES TO ENVIRONMENTAL HEALTH ASSOC.; OTHER PROFESSIONAL ACTIVITIES, WORKSHOPS AND CONFERENCES ON FOOD, TOXIC HAZARDS AND SUBSURFACE SEWAGE. MEMBERSHIP FEES FOR JOB RELATED PROFESSIONAL ORGANIZATIONS PER UNION CONTRACT.	1,000.00	1,000.00	1,000.00	1,000.00

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001522003-5897-MISCELLANEOUS	0.00	300.00	300.00	300.00
BF&T RECOMMENDATION	0.00	300.00	300.00	300.00
Total for 001522003-ENVIRONMENTAL	**282,629.00**	**282,334.00**	**282,334.00**	**282,334.00**

Name	Employee #	GL Acct #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
Health Administration:												
CICCONE, EUGENE	E05050	001522001-5121	HLHLTHDR - HEALTH DIRECTOR	UNAF	5	5	72,238	0	0	72,238	7	0
FOLIGNO, LISA	E00463	001522001-5121	HLADMCRD - ADMIN COORD FOR HEALTH	1303	13	4	64,986	0	0	64,986	9	0
							137,223	0	0	137,223		0
Nursing/Clinics:												
OLEARY-TRUGLIO, FRANCINE A	E05319	001522002-5121	HLNRSSPR - NURSE SUPERVISOR	818	10	6	84,658	1,253	0	85,911	6	0
JEFFREY, ELAINE	E04090	001522002-5121	HLNURSEX - NURSE	1303	9	4	53,544	0	0	53,544	10	525
CHUDZIK, LORI	E05551	001522002-5121	HLNURSEX - NURSE	1303	9	4	53,544	0	0	53,544	4	0
MELE, KAREN	E06014	001522002-5121	HLNURSEX - NURSE	1303	9	4	51,873	0	0	51,873	2	0
CABAN, MARIA M	E03247	001522002-5121	HLADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	45,988	0	0	45,988	12	525
							289,605	1,253	0	290,859		1,050
Environmental:												
LUPO, SERGIO	E02399	001522003-5121	HLSANSPR - SANITARIAN SUPERVISOR	818	10	7	87,761	1,547	0	89,308	16	600
FRIERS, SANDRA L	E02431	001522003-5121	HLSNTRIN - SANITARIAN	1303	12	4	61,482	0	0	61,482	16	600
COWLES, CALEB	E05602	001522003-5121	HLSNTRIN - SANITARIAN	1303	12	4	61,482	0	0	61,482	4	0
FALKNER, BRIAN E	E05834	001522003-5121	HLSNTRIN - SANITARIAN	1303	12	4	61,482	0	0	61,482	3	0
							272,207	1,547	0	273,754		1,200
Special Revenue Funds:												
ANDERSON, RAMONA	E02980	241522105-5121	HLIMCORD - IMMUNIZATION COORDINATION	1303	4	4	52,682	0	0	52,682	12	525
CICCONE, EUGENE	E05050	287522111-5121	HLHLTHDR - HEALTH DIRECTOR	UNAF	5	5	15,000	0	0	15,000	7	0
JEFFREY, ELAINE	E04090	223522102-5121	HLNURSEX - NURSE	1303	9	4	2,500	0	0	2,500	10	0
CHUDZIK, LORI	E05551	223522102-5121	HLNURSEX - NURSE	1303	9	4	2,500	0	0	2,500	4	0
MELE, KAREN	E06014	234522105-5121	HLNURSEX - NURSE	1303	9	4	4,171	0	0	4,171	2	0
							76,853	0	0	76,853		525

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	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
HEALTH AGENCIES										
001522004-5811 GRANTS & CONTRIBUTIONS	82,955.00	84,621.00	96,615.00	83,722.00	84,487.00	76,088.13	86,317.00	86,317.00	86,317.00	86,317.00
001522004-5812 DONATIONS	0.00	0.00	0.00	0.00	0.00	0.00	10,007.00	0.00	0.00	0.00
Total HEALTH AGENCIES	**82,955.00**	**84,621.00**	**96,615.00**	**83,722.00**	**84,487.00**	**76,088.13**	**96,324.00**	**86,317.00**	**86,317.00**	**86,317.00**
Total 22-HEALTH & WELFARE	**82,955.00**	**84,621.00**	**96,615.00**	**83,722.00**	**84,487.00**	**76,088.13**	**96,324.00**	**86,317.00**	**86,317.00**	**86,317.00**
Total 001-GENERAL FUND	**82,955.00**	**84,621.00**	**96,615.00**	**83,722.00**	**84,487.00**	**76,088.13**	**96,324.00**	**86,317.00**	**86,317.00**	**86,317.00**
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Expenditures:	**82,955.00**	**84,621.00**	**96,615.00**	**83,722.00**	**84,487.00**	**76,088.13**	**96,324.00**	**86,317.00**	**86,317.00**	**86,317.00**
Net Revenue less Expenditures:	**-82,955.00**	**-84,621.00**	**-96,615.00**	**-83,722.00**	**-84,487.00**	**-76,088.13**	**-96,324.00**	**-86,317.00**	**-86,317.00**	**-86,317.00**

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001522004-HEALTH AGENCIES				
001522004-5811-GRANTS & CONTRIBUTIONS	86,317.00	86,317.00	86,317.00	86,317.00
CONTRACTUAL SERVICE USED IN CONJUNCTION WITH EMERGENCY MEDICAL SERVICE: AIDS EMS IN EMERGENCY SITUATIONS BY PROVIDING A COMMUNICATION LINK WITH MEDICAL PROFESSIONALS IN THE FIELD FOR GREATER SUPPORT AND TREATMENT. ASSESSMENT BASED ON POPULATION. 70,548 X $0.62832 = $44,326.49 CONTRIBUTION FOR SR. NURSING, HOME COUNSELING, AND WELL CHILD CLINIC HEALTH PREVENTION PROGRAMS. $41,990	86,317.00	86,317.00	86,317.00	86,317.00
001522004-5812-DONATIONS	10,007.00	0.00	0.00	0.00
COMMUNITY HEALTH CENTER - CONTRIBUTION FOR QUALITY HEALTH CARE TO ADULTS AND CHILDREN IN NEW BRITAIN $5,000. NORTH CENTRAL REGIONAL MENTAL HEALTH BOARD - CONTRIBUTION FOR SERVICES OF LOCAL CITIZENS BY MONITORING AND DETERMINING LOCAL MENTAL HEALTH SERVICES FUNDED BY DMHAS. MONIES BASED ON $0.07 PER CAPITA. 71,548 X $0.07 = $5,007.	10,007.00	10,007.00	10,007.00	10,007.00
BF&T RECOMMENDATION - REDUCE $5,000 FOR COMMUNITY HEALTH CENTER AND $5,007 FOR NORTH CENTRAL REGIONAL MENTAL HEALTH BOARD	0.00	-10,007.00	-10,007.00	-10,007.00
Total for 001522004-HEALTH AGENCIES	**96,324.00**	**86,317.00**	**86,317.00**	**86,317.00**

PUBLIC WELFARE

The Welfare Department is responsible for providing case management services to the indigent residents of the City. Such services are rendered in accordance with the policy guidelines laid down by the State of Connecticut Department of Social Services in accordance with pertinent State Statutes. The department also maintains responsibility for administering the workfare program which utilizes welfare recipients from the State Department of Social Services who are required to do community service. Additionally, the department maintains responsibly for handling all evictions of City residents including the delivery, storage and sale of abandoned properties recouped as a result of such evictions.

The goal of the department is to promote self sufficiency. All efforts are directed towards assisting clients in finding employment and/or facilitating their efforts to maintain themselves in safe affordable housing.

Department Staffing				Principal Activity Officials:
	2011-2012	2010-2011	2009-2010	
MPA	-	-	-	Vacant Director of Welfare

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Expenditure										
001-GENERAL FUND										
EVICTIONS										
001523001-5122 OVERTIME	0.00	0.00	0.00	0.00	0.00	413.70	0.00	0.00	0.00	0.00
001523001-5822 RELOCATION COSTS	13,276.00	23,463.00	25,128.00	19,307.00	19,000.00	4,068.26	10,000.00	10,000.00	10,000.00	10,000.00
Total EVICTIONS	**13,276.00**	**23,463.00**	**25,128.00**	**19,307.00**	**19,000.00**	**4,481.96**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**
Total 23-HUMAN SERVICES	**13,276.00**	**23,463.00**	**25,128.00**	**19,307.00**	**19,000.00**	**4,481.96**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**
Total 001-GENERAL FUND	**13,276.00**	**23,876.70**	**25,128.00**	**19,307.00**	**19,000.00**	**4,481.96**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Expenditures:	**13,276.00**	**23,463.00**	**25,128.00**	**19,307.00**	**19,000.00**	**4,481.96**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**
Net Revenue less Expenditures:	**-13,276.00**	**-23,463.00**	**-25,128.00**	**-19,307.00**	**-19,000.00**	**-4,481.96**	**-10,000.00**	**-10,000.00**	**-10,000.00**	**-10,000.00**

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001523001-EVICTIONS				
001523001-5822-RELOCATION COSTS	10,000.00	10,000.00	10,000.00	10,000.00
TO COVER COSTS FOR EVICTIONS FOR CITY RESIDENTS, INCLUDING STORAGE AND SALE OF ABANDONED PROPERTY AS WELL AS POTENTIAL RELOCATION COSTS.	10,000.00	10,000.00	10,000.00	10,000.00
Total for 001523001-EVICTIONS	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**

NEW BRITAIN SENIOR CENTER

The New Britain Senior Center is a comprehensive municipally administered and operated program center for elderly citizens of New Britain. The Senior Center is a place where individuals or groups can come together for services and activities which enhance their involvement in and with the community. Some of the services and activities available at the New Britain Senior Center include: Dial-A-Ride transportation services, community support services which accesses entitlement programs for the elderly, health and wellness clinics, nutritional programs including daily lunch, trip and travel activities, exercise/dance programs as well as a variety of creative art programs.

The New Britain Senior Center also serves as a community resource for information on problems and issues. The Senior Center interacts with other elderly services throughout the community and advocates for the needs of the population in order to solve problems.

Department Staffing			
	2011-2012	2010-2011	2009-2010
MPA	1	1	1
1303-332	1	1	1
1186	6	6	6

Principal Activity Officials:

M. Karwan
Director of Senior Center

Fee Schedule (effective June, 1999)

Ceramic Classes	Supplies Fee	Crafts Classes	Supplies Fee
Art Classes	Supplies Fee	Custodial Staff Supervision	$75.00 *
Dial-A-Ride (Suggested Donation)	$ 1.50/trip	Use of Kitchen for snack service	$35.00
Building Use Fee	$50.00 *		
Use of Kitchen for cooking and meal service	$75.00		

NOTE: FEES INDICATED BY * ARE REQUIRED

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		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
SENIOR CENTER											
001523002-5121	FULL TIME SALARIES	353,111.00	364,270.00	369,386.00	376,826.00	389,215.00	326,997.49	390,576.00	359,909.00	359,909.00	359,909.00
001523002-5122	OVERTIME	411.00	777.00	262.00	793.00	800.00	968.75	800.00	800.00	800.00	800.00
001523002-5123	LONGEVITY	3,150.00	3,250.00	3,325.00	4,070.00	3,725.00	405.00	3,100.00	3,100.00	3,100.00	3,100.00
001523002-5124	PART TIME SALARIES	30,863.00	31,001.00	29,233.00	27,568.00	31,100.00	26,614.08	30,036.00	30,036.00	30,036.00	30,036.00
001523002-5411	WATER/SEWER CHARGES	1,075.00	935.00	1,193.00	1,097.00	1,300.00	566.48	1,500.00	1,500.00	1,500.00	1,500.00
001523002-5412	TELECOMMUNICATIONS	36,068.00	36,420.00	35,125.00	29,380.00	32,000.00	2,937.34	34,000.00	4,330.00	4,330.00	4,330.00
001523002-5435	BLDG GROUNDS MAINT & REPAI	9,392.00	9,935.00	9,857.00	10,173.00	8,500.00	7,212.18	10,000.00	10,000.00	10,000.00	10,000.00
001523002-5436	EQUIPMENT MAINT & REPAIR	7,002.00	8,758.00	8,631.00	8,133.00	9,000.00	3,757.05	11,500.00	9,000.00	9,000.00	9,000.00
001523002-5610	POSTAGE AND MAIL	150.00	150.00	150.00	150.00	135.00	0.00	150.00	2,150.00	2,150.00	2,150.00
001523002-5611	OFFICE SUPPLIES	1,957.00	1,561.00	1,826.00	1,624.00	2,000.00	1,512.06	2,500.00	2,000.00	2,000.00	2,000.00
001523002-5621	HEAT AND GAS	19,233.00	25,348.00	30,235.00	24,142.00	23,000.00	22,336.76	24,500.00	24,500.00	24,500.00	24,500.00
001523002-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	21,877.90	0.00	30,000.00	30,000.00	30,000.00
001523002-5659	OPERATING MATERIAL & SUPPL	2,887.00	2,651.00	2,578.00	2,505.00	2,600.00	2,525.50	3,000.00	3,000.00	3,000.00	3,000.00
001523002-5810	DUES/FEES/MEMBERSHIPS	941.00	928.00	575.00	50.00	550.00	235.00	500.00	500.00	500.00	500.00
Total SENIOR CENTER		**466,240.00**	**485,984.00**	**492,376.00**	**486,511.00**	**503,925.00**	**417,945.59**	**512,162.00**	**480,825.00**	**480,825.00**	**480,825.00**
Total 23-HUMAN SERVICES		**466,240.00**	**485,984.00**	**492,376.00**	**486,511.00**	**503,925.00**	**417,945.59**	**512,162.00**	**480,825.00**	**480,825.00**	**480,825.00**
Total 001-GENERAL FUND		**466,240.00**	**418,638.59**	**492,376.00**	**486,511.00**	**503,925.00**	**417,945.59**	**512,162.00**	**480,825.00**	**480,825.00**	**480,825.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**466,240.00**	**485,984.00**	**492,376.00**	**486,511.00**	**503,925.00**	**417,945.59**	**512,162.00**	**480,825.00**	**480,825.00**	**480,825.00**
	Net Revenue less Expenditures:	**-466,240.00**	**-485,984.00**	**-492,376.00**	**-486,511.00**	**-503,925.00**	**-417,945.59**	**-512,162.00**	**-480,825.00**	**-480,825.00**	**-480,825.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/27/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523002-SENIOR CENTER				
001523002-5121-FULL TIME SALARIES	390,576.00	359,909.00	359,909.00	359,909.00
AS PER CONTRACT AGREEMENT	390,576.00	390,576.00	390,576.00	390,576.00
BF&T RECOMMENDATION - DEFER HIRING OF VACANT PROGRAM COORDINATOR UNTIL 4TH QUARTER OF FY 12.	0.00	-30,667.00	-30,667.00	-30,667.00
001523002-5122-OVERTIME	800.00	800.00	800.00	800.00
PRIMARY AND GENERAL ELECTION REQUIREMENTS, SPECIAL VETERANS TRANSPORTATION REQUESTS EMERGENCY EVENTS.	800.00	800.00	800.00	800.00
001523002-5123-LONGEVITY	3,100.00	3,100.00	3,100.00	3,100.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS	3,100.00	3,100.00	3,100.00	3,100.00
001523002-5124-PART TIME SALARIES	30,036.00	30,036.00	30,036.00	30,036.00
CERAMICS INSTRUCTOR C. GIFFORD 12 HRS/WEEK X 48 WEEKS @ 11.00 EXERCISE INSTRUCTOR C. KUZIA 5 HRS/WEEK X 50 WEEKS @ 18.00 ART INSTRUCTOR G. NOWAK 6 HRS/WEEK X 50 WEEKS @ 12.50 ART INSTRUCTOR M. HOLFIELDER 3 HRS/WEEK X 40 WEEKS @ 12.50 CUSTODIAN/DATA N. SCHNIEDER 20 HRS/WEEK X 50 WEEKS @ 9.00 MAINTAINER W. GORDON 12 HRS/WEEK X 50 WEEKS @ 8.50	30,036.00	30,036.00	30,036.00	30,036.00
001523002-5411-WATER/SEWER CHARGES	1,500.00	1,500.00	1,500.00	1,500.00
WATER/SEWER CHARGES PAID TWICE YEARLY	1,500.00	1,500.00	1,500.00	1,500.00
001523002-5412-TELECOMMUNICATIONS	34,000.00	4,330.00	4,330.00	4,330.00
ELECTRIC USAGE, LIGHTING, COOLING TELEPHONE/INTERNET	34,000.00	34,000.00	34,000.00	34,000.00
BF&T RECOMMENDATION - TRANSFER $30,000 TO ELECTRICITY AND ADD $330 FOR DEPT CELLPHONES	0.00	-29,670.00	-29,670.00	-29,670.00
001523002-5435-BLDG GROUNDS MAINT & REPAIRS	10,000.00	10,000.00	10,000.00	10,000.00
CONTRACTURAL SERVCIES INCLUDING HVAC MAINTENANCE, TRASH REMOVAL, FIRE SYSTEM MAINTENANCE, EMERGENCY LIGHTING SERVCIE FIRE/SECURITY MONITORING.	10,000.00	10,000.00	10,000.00	10,000.00
001523002-5436-EQUIPMENT MAINT & REPAIR	11,500.00	9,000.00	9,000.00	9,000.00
REPAIRS TO DIAL-A-RIDE VEHICLES, TIRES, PLUMBING AND ELECTRICAL REPAIRS MAINTENANCE OF FACILITY.	11,500.00	11,500.00	11,500.00	11,500.00
BF&T RECOMMENDATION	0.00	-2,500.00	-2,500.00	-2,500.00
001523002-5610-POSTAGE AND MAIL	150.00	2,150.00	2,150.00	2,150.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/27/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
PURCHASE OF STAMPS FOR ADMINISTRATIVE OFFICES	150.00	150.00	150.00	150.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	2,000.00	2,000.00	2,000.00
001523002-5611-OFFICE SUPPLIES	2,500.00	2,000.00	2,000.00	2,000.00
FULL SERVICE COPY CONTRACT, MISC. OFFICE SUPPLIES INCLUDING INK CARTRIDGES, ENVELOPES, TONER, STATIONERY, FAX SUPPLIES, ETC.	2,500.00	2,500.00	2,500.00	2,500.00
BF&T RECOMMENDATION	0.00	-500.00	-500.00	-500.00
001523002-5621-HEAT AND GAS	24,500.00	24,500.00	24,500.00	24,500.00
GAS HEAT/HOT WATER ESTIMATED COST	24,500.00	24,500.00	24,500.00	24,500.00
001523002-5622-ELECTRICITY	0.00	30,000.00	30,000.00	30,000.00
BF&T RECOMMENDATION	0.00	30,000.00	30,000.00	30,000.00
001523002-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00	3,000.00	3,000.00
CLEANING SUPPLIES, PAPER HAND TOWLES, TOILET TISSUE, SOAPS, AND FLOOR MAINTENANCE SUPPLIES.	3,000.00	3,000.00	3,000.00	3,000.00
001523002-5810-DUES/FEES/MEMBERSHIPS	500.00	500.00	500.00	500.00
PROFESSIONAL MEMBERSHIP, WORKSHOPS AND CONFERENCES	500.00	500.00	500.00	500.00
Total for 001523002-SENIOR CENTER	**512,162.00**	**480,825.00**	**480,825.00**	**480,825.00**

Name	Employee #	GL Acct #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
Senior Center:												
KARWAN, MICHAEL	E01810	001523002-5121	SCDIRELD - DIRECTOR OF ELDERLY	MPA	3	8	83,229	0	700	83,929	18	575
COUGHLIN, JOHN	E00689	001523002-5121	SCCOMSVC - COMMUNITY SERVICE COORDINATOR	1303	10	4	58,750	0	0	58,750	30	700
OAKES, DENNIS	E00691	001523002-5121	SCTRNCRD - SENIOR TRANSPORTATION COORDINA	1186	L20	4	51,018	0	0	51,018	34	700
HILLS, SEAN	E02601	001523002-5121	SCCUSTOD02 - CUSTODIAN 2	1186	L09	4	47,180	0	0	47,180	15	600
VACANT		001523002-5121	SCSRPGCD - PROGRAM COORDINATOR	1186	C05	1	40,889	0	0	40,889	0	0
LEDESMA, JORGE LUIS	E03258	001523002-5121	SCBSDRVR - BUS DRIVER	1186	L03	4	36,270	0	0	36,270	12	525
SUESS, THADDEUS	E05046	001523002-5121	SCBSDRVR - BUS DRIVER	1186	L03	4	36,270	0	0	36,270	7	0
SWAN, JULIE	E05445	001523002-5121	SCBSDRVR - BUS DRIVER	1186	L03	4	36,270	0	0	36,270	5	0
							389,876	0	700	390,576		3,100

COMMISSION ON PERSONS WITH DISABILITIES

The responsibilities of the Commission are to provide information, referral and advocacy services to persons with disabilities, their families and service providers. Utilizing the staff of the Community Services Division of the Parks and Recreation Department, the Commission is a resource agency on matters relating to persons with disabilities for all City departments, commissions and boards on subjects ranging from advice on federally mandated programs to specific recommendations concerning access to public facilities and job opportunities. The Commission gathers the latest information on regulations, legislation and other materials which might benefit persons with disabilities. The Commission also determines conditions, any needs in the community with regard to architectural barriers, transportation, public education, publicity, housing, employment, recreation, health and other matters.

In addition Community Services Division staff completes over 1,000 applications each year for the Renter's Rebate program, which as of 2007 is under the purview of the Commission. Also, the Commission operates a lift-equipped dial-a-ride system for all transportation disabled residents. Currently, this is a shared vehicle with the Senior Center through a grant from the Department of Transportation. Annually, the Commission organizes the "Abilities Walk and Roll" event, ADA Celebration, and Employment of Persons with Disabilities Awards Breakfast.

In summary, the Commission on Persons with Disabilities provides a vital service to persons with disabilities in various educational, employment, housing, transportation, recreation, and advocacy services.

	Department Staffing		
	2011-2012	2010-2011	2009-2010
818	.15	.15	.15
1303	1	1	1
1186	1	1	1

Principal Activity Officials:

C. Montes
Administrator of Community Services Division

City of New Britain

Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
DISABILITIES COMMISSION											
001523003-5121	FULL TIME SALARIES	76,200.00	82,915.00	86,531.00	70,651.00	87,927.00	58,541.02	88,744.00	70,959.00	70,959.00	70,959.00
001523003-5122	OVERTIME	0.00	57.00	0.00	444.00	0.00	0.00	0.00	0.00	0.00	0.00
001523003-5123	LONGEVITY	1,589.00	1,486.00	1,505.00	868.00	805.00	42.00	805.00	805.00	805.00	805.00
001523003-5124	PART TIME SALARIES	11,956.00	13,195.00	16,882.00	16,198.00	17,160.00	10,587.24	17,160.00	17,160.00	17,160.00	17,160.00
001523003-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	50.00	0.00	200.00	0.00	0.00	0.00
001523003-5337	TRAINING/CONFERENCES	35.00	0.00	0.00	0.00	50.00	35.00	100.00	0.00	0.00	0.00
001523003-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,300.00	1,050.00	1,050.00
001523003-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	27.00	0.00	50.00	20.59	125.00	0.00	0.00	0.00
001523003-5540	ADVERTISING	238.00	206.00	139.00	76.00	100.00	116.35	100.00	100.00	100.00	100.00
001523003-5610	POSTAGE AND MAIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,525.00	1,525.00	1,525.00
001523003-5611	OFFICE SUPPLIES	107.00	0.00	0.00	18.00	50.00	43.95	50.00	0.00	0.00	0.00
001523003-5659	OPERATING MATERIAL & SUPPL	429.00	0.00	15.00	0.00	50.00	0.00	100.00	0.00	0.00	0.00
001523003-5740	OTHER MISC EQUIP	3,288.00	3,013.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001523003-5810	DUES/FEES/MEMBERSHIPS	0.00	100.00	35.00	0.00	50.00	35.00	100.00	0.00	0.00	0.00
001523003-5897	MISCELLANEOUS	12.00	0.00	0.00	0.00	50.00	20.59	100.00	500.00	500.00	500.00
Total DISABILITIES COMMISSION		**93,854.00**	**100,972.00**	**105,134.00**	**88,255.00**	**106,342.00**	**69,441.74**	**107,584.00**	**93,349.00**	**92,099.00**	**92,099.00**
Total 23-HUMAN SERVICES		**93,854.00**	**100,972.00**	**105,134.00**	**88,255.00**	**106,342.00**	**69,441.74**	**107,584.00**	**93,349.00**	**92,099.00**	**92,099.00**
Total 001-GENERAL FUND		**93,854.00**	**69,486.15**	**105,134.00**	**88,255.00**	**106,342.00**	**69,441.74**	**107,584.00**	**93,349.00**	**92,099.00**	**92,099.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**93,854.00**	**100,972.00**	**105,134.00**	**88,255.00**	**106,342.00**	**69,441.74**	**107,584.00**	**93,349.00**	**92,099.00**	**92,099.00**
	Net Revenue less Expenditures:	**-93,854.00**	**-100,972.00**	**-105,134.00**	**-88,255.00**	**-106,342.00**	**-69,441.74**	**-107,584.00**	**-93,349.00**	**-92,099.00**	**-92,099.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/27/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523003-DISABILITIES COMMISSION				
001523003-5121-FULL TIME SALARIES	88,744.00	70,959.00	70,959.00	70,959.00
REFER TO PERSONNEL SCHEDULE	88,744.00	88,744.00	88,744.00	88,744.00
BF&T RECOMMENDATION - DEFER HIRING OF VACANT ADMIN SECRETARY II UNTIL 4TH QUARTER OF FY 12.	0.00	-17,785.00	-17,785.00	-17,785.00
001523003-5123-LONGEVITY	805.00	805.00	805.00	805.00
REFER TO PERSONNEL SCHEDULE	805.00	805.00	805.00	805.00
001523003-5124-PART TIME SALARIES	17,160.00	17,160.00	17,160.00	17,160.00
PART TIME HANDI-VAN BUS DRIVERS AND SEASONAL RENTER'S REBATE STAFF	17,160.00	17,160.00	17,160.00	17,160.00
001523003-5331-PROFESSIONAL SERVICES	200.00	0.00	0.00	0.00
COSTS FOR INTERPRETING (DEAF) AND OTHER PROFESSIONAL SERVICES NECESSARY FOR ADA COMPLIANCE	200.00	200.00	200.00	200.00
BF&T RECOMMENDATION	0.00	-200.00	-200.00	-200.00
001523003-5337-TRAINING/CONFERENCES	100.00	0.00	0.00	0.00
ADA TRAINING AND WORKSHOP, ETC.	100.00	100.00	100.00	100.00
BF&T RECOMMENDATION	0.00	-100.00	-100.00	-100.00
001523003-5412-TELECOMMUNICATIONS	0.00	2,300.00	1,050.00	1,050.00
BF&T RECOMMENDATION - DEPARTMENT CELLPHONES	0.00	2,300.00	2,300.00	2,300.00
MAYOR'S PROPOSED RECLASSIFICATION OF DEPARTMENT CELL PHONES TO FUNDS 248 & 278	0.00	0.00	-1,250.00	-1,250.00
001523003-5436-EQUIPMENT MAINT & REPAIR	125.00	0.00	0.00	0.00
COPY MACHINE, COMPUTER, AND TDD MAINTENCE OR REPAIR	125.00	125.00	125.00	125.00
BF&T RECOMMENDATION	0.00	-125.00	-125.00	-125.00
001523003-5540-ADVERTISING	100.00	100.00	100.00	100.00
ADVERTISING AND PRINING SERVICES FOR DISABILITY PROGRAMS	100.00	100.00	100.00	100.00
001523003-5610-POSTAGE AND MAIL	0.00	1,525.00	1,525.00	1,525.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	1,525.00	1,525.00	1,525.00
001523003-5611-OFFICE SUPPLIES	50.00	0.00	0.00	0.00
COPY PAPER, FOLDERS, CALENDAR, ETC.	50.00	50.00	50.00	50.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/27/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDATION	0.00	-50.00	-50.00	-50.00
001523003-5659-OPERATING MATERIAL & SUPPLIES	100.00	0.00	0.00	0.00
MATERIALS FOR DISABILITY SERVICES	100.00	100.00	100.00	100.00
BF&T RECOMMENDATION	0.00	-100.00	-100.00	-100.00
001523003-5810-DUES/FEES/MEMBERSHIPS	100.00	0.00	0.00	0.00
FEES AND MEMBERSHIPS FOR DISABILITY RELATED SERVICES	100.00	100.00	100.00	100.00
BF&T RECOMMENDATION	0.00	-100.00	-100.00	-100.00
001523003-5897-MISCELLANEOUS	100.00	500.00	500.00	500.00
ANCILLARY COSTS FOR RENTER'S REBATE, ETC.	100.00	100.00	100.00	100.00
BF&T RECOMMENDATION	0.00	400.00	400.00	400.00
Total for 001523003-DISABILITIES COMMISSION	**107,584.00**	**93,349.00**	**92,099.00**	**92,099.00**

Name	Employee #	GL Acct #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
Disabilities Commission:												
MONTES, CHRISTOPHER	E00802	001523003-5121	YSDIRCSV - COMMUNITY SERVICE DIRECTOR	818	7	8	12,229	0	120	12,349	24	105
VACANT		001523003-5121	ADMIN. SECRETARY II	1186	C07	1	23,713	0	0	23,713	0	0
KEYES, MAUREEN	E00616	001523003-5121	YSDISABL - DISABILITY SERV SPECIALIST	1303	4	4	52,682	0	0	52,682	31	700
							88,624	0	120	88,744		805
Youth Service Bureau:												
MONTES, CHRISTOPHER	E00802	278536001-5121	YSDIRCSV - COMMUNITY SERVICE DIRECTOR	818	7	8	69,298	0	680	69,978	24	595
VACANT		278536001-5121	ADMIN. SECRETARY II	1186	C07	1	23,713	0	0	23,713	0	0
LAGO, ARIEL	E06043	278536001-5121	YSSOCCRD - SOC COORDINATOR	1303	9	3	54,237	596	0	54,834	2	0
MCDEW, OMAR S.	E02519	278536001-5121	YSYTHADV - YOUTH ADVOCATE	1303	6	4	54,923	0	0	54,923	15	600
							202,171	596	680	203,447		1,195
Systems of Care:												
RODRIGUEZ, ANTONIO	E02919	248523101-5121	YSSOCCRD - SOC COORDINATOR	1303	6	4	54,923	0	0	54,923	13	525
ROBERTS, DALE	E04392	248523101-5121	YSSOCCRD - SOC COORDINATOR	1303	6	4	54,923	0	0	54,923	9	0
							109,846	0	0	109,846		525

VETERAN'S SERVICE CENTER

The responsibilities of this office pertain to veterans and their families needing counseling and various other assistance. List below are highlights of services provided:

- Arrange for hospitalization and transportation if needed.
- Arrange for funerals and apply for burial benefits of deceased veterans.
- Apply for pensions for veterans or spouses/children of deceased veterans.
- Apply for service connected disability compensation for veterans.
- Handle all insurance problems.
- Complete annual income questionnaires on behalf of the veterans and their families.
- Make application for schooling for veterans who qualify.
- Arrange for military funerals if so desired.
- Assist in applying for financial aid through the Soldiers, Sailors & Marine Fund.
- Advise and refer veterans and their families of benefits available through Federal, State and City agencies.

The Veteran's Service Center makes all arrangements for the Veterans Day and Memorial Day observances, the Memorial Day Parade.

	Department Staffing			Principal Activity Officials:
	2011-2012	2010-2011	2009-2010	
818	1	1	1	W. DeMaio, Director of Parks & Recreation
1186	1	1	1	S. Keefe, Veteran's Affairs Clerk

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
VETERAN'S AFFAIRS											
001523004-5121	FULL TIME SALARIES	0.00	19,295.00	40,588.00	43,952.00	47,813.00	42,491.12	50,382.00	50,382.00	50,382.00	50,382.00
001523004-5122	OVERTIME	0.00	41.00	385.00	135.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00
001523004-5124	PART TIME SALARIES	0.00	0.00	615.00	302.00	600.00	0.00	1,500.00	0.00	0.00	0.00
001523004-5352	DATA PROCESSING	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
001523004-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	1,200.00	600.00	1,200.00	0.00	1,200.00	0.00	0.00	0.00
001523004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	11,909.00	11,785.00	12,000.00	8,690.00	12,000.00	0.00	0.00	0.00
001523004-5540	ADVERTISING	0.00	0.00	424.00	200.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
001523004-5610	POSTAGE AND MAIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00	75.00
001523004-5611	OFFICE SUPPLIES	0.00	0.00	1,000.00	0.00	800.00	0.00	1,000.00	0.00	0.00	0.00
001523004-5659	OPERATING MATERIAL & SUPPLI	9,030.00	0.00	5,200.00	1,560.00	2,500.00	762.21	2,500.00	2,500.00	2,500.00	2,500.00
Total VETERAN'S AFFAIRS		**9,030.00**	**19,336.00**	**62,321.00**	**58,534.00**	**68,413.00**	**51,943.33**	**72,082.00**	**52,957.00**	**52,957.00**	**52,957.00**
Total 23-HUMAN SERVICES		**9,030.00**	**19,336.00**	**62,321.00**	**58,534.00**	**68,413.00**	**51,943.33**	**72,082.00**	**52,957.00**	**52,957.00**	**52,957.00**
Total 001-GENERAL FUND		**9,030.00**	**42,532.12**	**62,321.00**	**58,534.00**	**68,413.00**	**51,943.33**	**72,082.00**	**52,957.00**	**52,957.00**	**52,957.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**9,030.00**	**19,336.00**	**62,321.00**	**58,534.00**	**68,413.00**	**51,943.33**	**72,082.00**	**52,957.00**	**52,957.00**	**52,957.00**
	Net Revenue less Expenditures:	**-9,030.00**	**-19,336.00**	**-62,321.00**	**-58,534.00**	**-68,413.00**	**-51,943.33**	**-72,082.00**	**-52,957.00**	**-52,957.00**	**-52,957.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/27/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523004-VETERAN'S AFFAIRS				
001523004-5121-FULL TIME SALARIES	50,382.00	50,382.00	50,382.00	50,382.00
REFER TO PERSONNEL SCHEDULE	50,382.00	50,382.00	50,382.00	50,382.00
001523004-5122-OVERTIME	1,500.00	0.00	0.00	0.00
HOURS WORKED FOR COMMISSION MEETINGS AND SPECIAL EVENTS SUCH AS MEMORIAL DAY PARADE AND MEMORIAL SERVICES	1,500.00	1,500.00	1,500.00	1,500.00
BF&T RECOMMENDATION	0.00	-1,500.00	-1,500.00	-1,500.00
001523004-5124-PART TIME SALARIES	1,500.00	0.00	0.00	0.00
PART TIME STAFF FOR MEMORIAL PARADE, VETERANS AND MEMORIAL DAY SERVICES, AND SPECIAL EVENTS.	1,500.00	1,500.00	1,500.00	1,500.00
BF&T RECOMMENDATION	0.00	-1,500.00	-1,500.00	-1,500.00
001523004-5352-DATA PROCESSING	1,000.00	0.00	0.00	0.00
COMPUTER WORKSTATION REQUIREMENTS	1,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	-1,000.00
001523004-5436-EQUIPMENT MAINT & REPAIR	1,200.00	0.00	0.00	0.00
REPAIRS AND MAINTENANCE TO OFFICE AND PARADE EQUIPMENT.	1,200.00	1,200.00	1,200.00	1,200.00
BF&T RECOMMENDATION	0.00	-1,200.00	-1,200.00	-1,200.00
001523004-5440-RENTALS/SUPPLIES EQUIP	12,000.00	0.00	0.00	0.00
MEMORIAL DAY PARADE BANDS AND ENTERTAINMENT	12,000.00	12,000.00	12,000.00	12,000.00
BF&T RECOMMENDATION	0.00	-12,000.00	-12,000.00	-12,000.00
001523004-5540-ADVERTISING	1,000.00	0.00	0.00	0.00
PRINTING OF FLYERS AND NEWSPAPER ADVERTISEMENTS	1,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	-1,000.00
001523004-5610-POSTAGE AND MAIL	0.00	75.00	75.00	75.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	75.00	75.00	75.00
001523004-5611-OFFICE SUPPLIES	1,000.00	0.00	0.00	0.00
CONSUMABLE SUPPLIES BY PROFESSIONAL STAFF	1,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	-1,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/27/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523004-5659-OPERATING MATERIAL & SUPPLIES	2,500.00	2,500.00	2,500.00	2,500.00
VETERANS AND MEMORIAL DAY SERVICES WREATHES, AMERICAN FLAGS AND BUNTING, PA SYSTEM, TABLES, CHAIRS, MICROPHONES, PARADE SIGNAGE, ETC.	2,500.00	2,500.00	2,500.00	2,500.00
Total for 001523004-VETERAN'S AFFAIRS	**72,082.00**	**52,957.00**	**52,957.00**	**52,957.00**

PARKS AND RECREATION DEPARTMENT

Parks and Recreation Department is responsible for recreation programming, management of recreation facilities, park maintenance, maintenance of street trees, operation and maintenance of Stanley Municipal Golf Course, Community Services, Horticulture, Forestry, and the management of Fairview Cemetery. The department also maintains all of its own equipment, exclusive of major repairs to over-the-road vehicles.

Department Staffing

	2011-2012	2010-2011	2009-2010
818	7	7	7
1303	6	6	6
1186	34	34	34

Principal Activity Officials:

W. DeMaio
Director of Parks & Recreation

Fee Schedule

Family Pool Pass (season)	$25.00
Individual Pool Pass (season)	$15.00
Daily Swim Charge:	
18 years of age and over	$3.00
6-17 years of age	$2.00
Pass replacement fee	$2.00
Chesley Park Softball: Lights	
Diamond 1-local, amateur, per night	$160.00
Diamonds 2 & 3–local, amateur, per night	$90.00
Willow Brook Park & Stanley Quarter Park Soccer Fields	
Rental per field per game:	
Non-local amateur teams	$150.00
Willow Brook Park:	
Parking Lot Rental Policy	
Non-profit organizations (plus expenses):	
Local – no admission	$500.00
Local – with admission charge	$600.00
Non-local – no admission	$850.00

Basic Expenses (Stadium Maintenance Personnel):	
Maintenance Personnel: (4 hr. min. per person)	
GENERAL FOREMAN-	
Weekday/Saturday	$52.00/hr
Sunday/Holiday	$68.00/hr
SUPERVISOR –	
Weekday/Saturday	$46.00/hr
Sunday/Holiday	$60.00/hr
GROUNDSKEEPER -	
Weekday/Saturday	$38.00/hr
Sunday/Holiday	$49.00/hr
Lights-per hour (2 hour minimum)	$90.00
Sound System, Scoreboard, and Press Box (per hour)	$60.00
Beehive Stadium-Rental: (Plus Basic Expenses below)	
New Britain High School/local parochial schools	$0/waived
Youth teams and local organizations	$250.00
Non-local teams and organizations:	
(day/night plus negotiated % of gate receipts)	$400.00
Colleges & Universities:	

Non-local – with admission charge	$1,000.00
Commercial Establishments (plus expenses)	
Local	$900.00
Non-local	1,100.00

Veterans' Memorial Stadium

Rental (Football, Soccer, Track): (plus Basic Expenses below)	
New Britain High School	$0/waived
Youth teams and local organizations	$500.00
Non-Local Teams (Plus negotiated % of gate receipts)	$800.00
College and Universities:	
Local	$500.00
Non Local (Plus negotiated % of gate receipts	$800.00
Semi-Professional Teams and Organizations: (plus negotiated % of gate receipts)	$900.00
Professional Teams and Organizations:	Negotiable
Practice sessions-same rates as above appropriate categories	

Note: The Parks and Recreation Commission Withholds the rights to negotiate rates in order to secure events that are in the best interest of the city.

Local	$300.00
Non-local	$400.00
Semi-professional teams/organizations (day/night plus negotiated % of gate receipts)	$600.00
Professional Teams and Organizations	Negotiable
Basic Expenses (per game):	
Lights	$250.00
Sound system, Scoreboard, and Press Box	$ 60.00
Maintenance Personnel: (4 hr minimum per person – refer to above mentioned rates)	

City of New Britain

Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
PARKS ADMINISTRATION											
001419001-5121	FULL TIME SALARIES	197,627.00	209,565.00	221,946.00	231,405.00	236,238.00	210,613.67	240,388.00	240,388.00	240,388.00	240,388.00
001419001-5122	OVERTIME	1,401.00	877.00	0.00	120.00	1,000.00	10,246.68	1,000.00	1,000.00	1,000.00	1,000.00
001419001-5123	LONGEVITY	1,875.00	1,950.00	2,000.00	2,940.00	1,750.00	560.00	1,750.00	1,750.00	1,750.00	1,750.00
001419001-5352	DATA PROCESSING	1,254.00	2,050.00	1,495.00	3,464.00	3,000.00	828.95	8,000.00	3,000.00	3,000.00	3,000.00
001419001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00	11,500.00	11,500.00
001419001-5434	MAINTENANCE CONTRACTS	781.00	1,300.00	538.00	495.00	600.00	0.00	1,000.00	600.00	600.00	600.00
001419001-5436	EQUIPMENT MAINT & REPAIR	1,234.00	1,300.00	631.00	699.00	700.00	0.00	1,000.00	700.00	700.00	700.00
001419001-5610	POSTAGE AND MAIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,800.00	10,800.00	10,800.00
001419001-5611	OFFICE SUPPLIES	1,000.00	1,140.00	599.00	959.00	600.00	99.64	1,000.00	600.00	600.00	600.00
001419001-5652	PROGRAM SUPPLIES	31,320.00	33,270.00	39,595.00	73,481.00	80,000.00	75,582.25	110,000.00	110,000.00	110,000.00	110,000.00
001419001-5659	OPERATING MATERIAL & SUPPL	550.00	550.00	560.00	600.00	500.00	0.00	600.00	500.00	500.00	500.00
001419001-5810	DUES/FEES/MEMBERSHIPS	886.00	3,819.00	2,853.00	2,901.00	3,510.00	1,691.50	2,900.00	2,900.00	2,900.00	2,900.00
001419001-5897	MISCELLANEOUS	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total PARKS ADMINISTRATION		**237,928.00**	**255,822.00**	**270,217.00**	**317,064.00**	**327,898.00**	**299,622.69**	**367,638.00**	**389,238.00**	**383,738.00**	**383,738.00**
FORESTRY											
001419002-5121	FULL TIME SALARIES	135,985.00	136,522.00	120,271.00	148,201.00	164,378.00	147,427.95	171,570.00	171,570.00	171,570.00	171,570.00
001419002-5122	OVERTIME	19,209.00	13,065.00	22,336.00	9,605.00	12,000.00	12,583.48	15,000.00	15,000.00	15,000.00	15,000.00
001419002-5123	LONGEVITY	394.00	600.00	0.00	0.00	700.00	0.00	700.00	700.00	700.00	700.00
001419002-5127	UNIFORMS & CLOTHING	771.00	444.00	751.00	1,243.00	1,350.00	867.13	1,350.00	1,350.00	1,350.00	1,350.00
001419002-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	5,853.00	0.00	0.00	0.00	0.00	0.00	0.00
001419002-5336	OTHER PURCHASE SVCS	4,313.00	2,390.00	4,305.00	0.00	4,000.00	2,479.00	6,000.00	4,000.00	4,000.00	4,000.00
001419002-5659	OPERATING MATERIAL & SUPPL	1,636.00	1,715.00	1,087.00	2,000.00	2,000.00	642.43	2,500.00	2,000.00	2,000.00	2,000.00
Total FORESTRY		**162,308.00**	**154,736.00**	**148,750.00**	**166,902.00**	**184,428.00**	**163,999.99**	**197,120.00**	**194,620.00**	**194,620.00**	**194,620.00**
HORTICULTURE											
001419003-5121	FULL TIME SALARIES	161,555.00	176,492.00	171,389.00	182,084.00	189,802.00	170,636.44	196,846.00	196,846.00	196,846.00	196,846.00
001419003-5122	OVERTIME	13,417.00	14,608.00	14,057.00	15,768.00	10,000.00	12,236.56	14,000.00	10,000.00	10,000.00	10,000.00
001419003-5123	LONGEVITY	625.00	650.00	650.00	1,125.00	1,725.00	0.00	1,725.00	1,725.00	1,725.00	1,725.00
001419003-5127	UNIFORMS & CLOTHING	140.00	144.00	150.00	644.00	700.00	304.99	700.00	700.00	700.00	700.00
001419003-5412	TELECOMMUNICATIONS	11,684.00	5,543.00	5,494.00	4,669.00	5,000.00	1,611.20	2,050.00	2,050.00	2,050.00	2,050.00
001419003-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	2,673.65	3,200.00	3,200.00	3,200.00	3,200.00
001419003-5659	OPERATING MATERIAL & SUPPL	50,717.00	52,406.00	53,873.00	52,756.00	58,500.00	24,853.96	65,000.00	62,500.00	62,500.00	62,500.00
Total HORTICULTURE		**238,138.00**	**249,843.00**	**245,613.00**	**257,046.00**	**265,727.00**	**212,316.80**	**283,521.00**	**277,021.00**	**277,021.00**	**277,021.00**
PARK MAINTENANCE											
001419004-5121	FULL TIME SALARIES	775,153.00	827,702.00	795,613.00	770,849.00	839,698.00	703,297.68	871,694.00	831,487.00	831,487.00	831,487.00
001419004-5122	OVERTIME	114,548.00	133,029.00	139,642.00	130,879.00	110,000.00	107,106.75	125,000.00	117,000.00	117,000.00	117,000.00

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
)01419004-5123	LONGEVITY	7,725.00	8,531.00	7,033.00	6,650.00	6,025.00	0.00	6,550.00	6,550.00	6,550.00	6,550.00
)01419004-5124	PART TIME SALARIES	99,882.00	94,341.00	110,552.00	116,119.00	112,000.00	59,784.76	120,000.00	115,000.00	115,000.00	115,000.00
)01419004-5127	UNIFORMS & CLOTHING	3,656.00	3,951.00	3,801.00	4,091.00	5,300.00	2,809.91	5,300.00	4,000.00	4,000.00	4,000.00
)01419004-5411	WATER/SEWER CHARGES	59,400.00	64,925.00	53,794.00	54,430.00	60,000.00	142,022.59	70,000.00	70,000.00	70,000.00	70,000.00
)01419004-5412	TELECOMMUNICATIONS	374,225.00	378,668.00	430,910.00	368,195.00	320,000.00	6,013.44	2,040.00	2,040.00	2,040.00	2,040.00
)01419004-5435	BLDG GROUNDS MAINT & REPAI	14,801.00	15,458.00	20,991.00	14,400.00	15,000.00	3,265.19	20,000.00	15,000.00	15,000.00	15,000.00
)01419004-5436	EQUIPMENT MAINT & REPAIR	6,570.00	7,227.00	7,554.00	4,675.00	5,000.00	3,809.59	8,000.00	5,000.00	5,000.00	5,000.00
)01419004-5440	RENTALS/SUPPLIES EQUIP	8,352.00	9,970.00	9,716.00	6,883.00	8,500.00	8,014.21	10,500.00	9,500.00	9,500.00	9,500.00
)01419004-5621	HEAT AND GAS	54,523.00	63,525.00	79,881.00	61,857.00	55,000.00	57,115.01	63,000.00	63,000.00	63,000.00	63,000.00
)01419004-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	304,305.99	377,000.00	360,000.00	360,000.00	360,000.00
)01419004-5624	MOTOR FUEL/OIL	14,532.00	18,455.00	16,761.00	18,748.00	15,000.00	12,662.56	18,000.00	18,000.00	18,000.00	18,000.00
)01419004-5659	OPERATING MATERIAL & SUPPLI	60,952.00	61,869.00	66,099.00	59,591.00	65,000.00	45,917.51	70,000.00	60,000.00	60,000.00	60,000.00
Total PARK MAINTENANCE		**1,594,319.00**	**1,687,651.00**	**1,742,347.00**	**1,617,367.00**	**1,616,523.00**	**1,456,125.19**	**1,767,084.00**	**1,676,577.00**	**1,676,577.00**	**1,676,577.00**
EQUIPMENT MAINTENANCE											
)01419005-5121	FULL TIME SALARIES	157,248.00	161,364.00	161,623.00	166,834.00	172,489.00	150,316.94	177,667.00	177,667.00	177,667.00	177,667.00
)01419005-5122	OVERTIME	11,176.00	11,414.00	11,217.00	7,570.00	10,000.00	6,514.25	11,000.00	10,000.00	10,000.00	10,000.00
)01419005-5123	LONGEVITY	1,375.00	1,525.00	1,525.00	1,925.00	2,100.00	0.00	1,925.00	1,925.00	1,925.00	1,925.00
)01419005-5127	UNIFORMS & CLOTHING	1,803.00	2,246.00	1,360.00	1,494.00	2,700.00	1,610.38	2,700.00	2,000.00	2,000.00	2,000.00
)01419005-5412	TELECOMMUNICATIONS	12,487.00	11,949.00	13,436.00	9,836.00	10,000.00	1,611.20	2,040.00	2,040.00	2,040.00	2,040.00
)01419005-5436	EQUIPMENT MAINT & REPAIR	9,905.00	11,753.00	9,655.00	9,759.00	9,000.00	6,349.46	11,000.00	9,000.00	9,000.00	9,000.00
)01419005-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	4,845.41	8,000.00	8,000.00	8,000.00	8,000.00
)01419005-5660	VEHICLE DAMAGE & EQ SUPPLIE	34,418.00	34,541.00	34,892.00	41,695.00	45,500.00	37,407.66	40,000.00	40,000.00	40,000.00	40,000.00
Total EQUIPMENT MAINTENANCE		**228,412.00**	**234,792.00**	**233,708.00**	**239,113.00**	**251,789.00**	**208,655.30**	**254,332.00**	**250,632.00**	**250,632.00**	**250,632.00**
BUILDING MAINT & CONSTR											
)01419006-5121	FULL TIME SALARIES	195,926.00	195,207.00	202,506.00	201,965.00	218,090.00	193,846.49	224,635.00	224,635.00	224,635.00	224,635.00
)01419006-5122	OVERTIME	2,137.00	2,901.00	2,283.00	616.00	2,000.00	772.89	2,000.00	1,000.00	1,000.00	1,000.00
)01419006-5123	LONGEVITY	1,869.00	1,525.00	1,525.00	1,400.00	2,100.00	0.00	2,625.00	2,625.00	2,625.00	2,625.00
)01419006-5127	UNIFORMS & CLOTHING	548.00	418.00	439.00	367.00	900.00	672.98	900.00	900.00	900.00	900.00
)01419006-5412	TELECOMMUNICATIONS	3,169.00	5,521.00	3,332.00	3,433.00	3,500.00	1,611.17	2,040.00	2,040.00	2,040.00	2,040.00
)01419006-5435	BLDG GROUNDS MAINT & REPAI	51,988.00	69,896.00	68,215.00	62,490.00	65,000.00	42,574.40	70,000.00	68,000.00	68,000.00	68,000.00
)01419006-5440	RENTALS/SUPPLIES EQUIP	456.00	1,070.00	810.00	1,000.00	800.00	520.00	800.00	800.00	800.00	800.00
)01419006-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	1,481.64	1,500.00	1,500.00	1,500.00	1,500.00
)01419006-5659	OPERATING MATERIAL & SUPPLI	17,504.00	23,239.00	15,300.00	17,455.00	17,000.00	8,299.74	19,000.00	17,000.00	17,000.00	17,000.00
Total BUILDING MAINT & CONSTR		**273,597.00**	**299,777.00**	**294,410.00**	**288,726.00**	**309,390.00**	**249,779.31**	**323,500.00**	**318,500.00**	**318,500.00**	**318,500.00**
PARKS SPECIAL PROJECTS											
)01419007-5122	OVERTIME	9,218.00	10,373.00	9,731.00	7,371.00	10,000.00	7,502.69	9,000.00	9,000.00	9,000.00	9,000.00
)01419007-5659	OPERATING MATERIAL & SUPPLI	0.00	600.00	751.00	500.00	500.00	50.00	500.00	500.00	500.00	500.00
Total PARKS SPECIAL PROJECTS		**9,218.00**	**10,973.00**	**10,482.00**	**7,871.00**	**10,500.00**	**7,552.69**	**9,500.00**	**9,500.00**	**9,500.00**	**9,500.00**

City of New Britain

Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total 19-PARKS RECREATION PROGRAMS		**2,743,920.00**	**2,893,594.00**	**2,945,527.00**	**2,894,089.00**	**2,966,255.00**	**2,598,051.97**	**3,202,695.00**	**3,116,088.00**	**3,110,588.00**	**3,110,588.00**
)01420001-5121	FULL TIME SALARIES	212,665.00	227,780.00	238,669.00	249,815.00	275,992.00	239,797.94	299,547.00	258,734.00	258,734.00	258,734.00
)01420001-5122	OVERTIME	5,838.00	5,841.00	1,764.00	2,133.00	2,000.00	3,314.45	4,000.00	3,000.00	3,000.00	3,000.00
)01420001-5123	LONGEVITY	1,125.00	1,175.00	1,300.00	1,545.00	1,225.00	280.00	1,225.00	1,225.00	1,225.00	1,225.00
)01420001-5124	PART TIME SALARIES	327,829.00	351,085.00	367,508.00	347,087.00	350,573.00	291,770.03	350,573.00	350,573.00	350,573.00	350,573.00
)01420001-5352	DATA PROCESSING	965.00	5,499.00	4,873.00	4,110.00	5,000.00	2,827.02	6,500.00	6,500.00	6,500.00	6,500.00
)01420001-5434	MAINTENANCE CONTRACTS	1,982.00	2,170.00	2,000.00	860.00	2,000.00	1,510.88	2,000.00	2,000.00	2,000.00	2,000.00
)01420001-5436	EQUIPMENT MAINT & REPAIR	1,716.00	1,320.00	1,922.00	1,285.00	1,500.00	1,153.74	1,500.00	1,500.00	1,500.00	1,500.00
)01420001-5440	RENTALS/SUPPLIES EQUIP	33,325.00	38,989.00	45,777.00	54,884.00	53,800.00	47,360.85	58,425.00	53,800.00	53,800.00	53,800.00
)01420001-5550	PRINTING AND ADVERTISING	1,500.00	1,500.00	1,454.00	4,180.00	3,200.00	2,454.22	1,500.00	1,500.00	1,500.00	1,500.00
)01420001-5611	OFFICE SUPPLIES	1,750.00	1,750.00	2,000.00	1,998.00	1,500.00	1,493.48	1,500.00	1,500.00	1,500.00	1,500.00
)01420001-5659	OPERATING MATERIAL & SUPPLI	17,270.00	19,185.00	22,394.00	29,168.00	30,000.00	18,784.33	35,000.00	30,000.00	30,000.00	30,000.00
)01420001-5810	DUES/FEES/MEMBERSHIPS	3,090.00	4,080.00	2,989.00	2,675.00	3,000.00	2,906.95	3,000.00	3,000.00	3,000.00	3,000.00
)01420001-5835	PROGRAMS	92,006.00	85,166.00	92,885.00	100,559.00	100,000.00	81,517.25	95,000.00	95,000.00	95,000.00	95,000.00
)01420001-5872	REFUNDS	0.00	0.00	0.00	0.00	0.00	2,554.94	0.00	0.00	0.00	0.00
Total RECREATION PROGRAMS		**701,061.00**	**745,540.00**	**785,535.00**	**800,299.00**	**829,790.00**	**697,726.08**	**859,770.00**	**808,332.00**	**808,332.00**	**808,332.00**
WILLOW BROOK CONCESSIONS											
)01420002-5121	FULL TIME SALARIES	43,156.00	40,928.00	45,141.00	47,068.00	52,166.00	46,373.42	52,682.00	52,682.00	52,682.00	52,682.00
)01420002-5122	OVERTIME	325.00	0.00	0.00	0.00	0.00	97.13	0.00	0.00	0.00	0.00
)01420002-5124	PART TIME SALARIES	63,335.00	62,437.00	78,481.00	82,149.00	74,476.00	59,541.53	74,476.00	74,476.00	74,476.00	74,476.00
)01420002-5352	DATA PROCESSING	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
)01420002-5434	MAINTENANCE CONTRACTS	700.00	0.00	700.00	595.00	700.00	392.80	700.00	700.00	700.00	700.00
)01420002-5435	BLDG GROUNDS MAINT & REPAI	0.00	0.00	787.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
)01420002-5436	EQUIPMENT MAINT & REPAIR	1,200.00	1,000.00	17,200.00	1,194.00	1,200.00	1,159.67	1,200.00	1,200.00	1,200.00	1,200.00
)01420002-5440	RENTALS/SUPPLIES EQUIP	1,969.00	387.00	400.00	3,499.00	3,500.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00
)01420002-5540	ADVERTISING	2,209.00	2,500.00	1,981.00	1,951.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
)01420002-5611	OFFICE SUPPLIES	469.00	0.00	146.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00
)01420002-5659	OPERATING MATERIAL & SUPPLI	28,769.00	31,226.00	46,922.00	35,527.00	39,500.00	26,628.33	41,000.00	41,000.00	41,000.00	41,000.00
)01420002-5810	DUES/FEES/MEMBERSHIPS	380.00	422.00	300.00	382.00	400.00	325.00	400.00	400.00	400.00	400.00
)01420002-5811	GRANTS & CONTRIBUTIONS	0.00	4,000.00	4,000.00	3,000.00	4,000.00	2,500.00	4,000.00	4,000.00	4,000.00	4,000.00
)01420002-5830	SPECIAL EVENTS	0.00	58,601.00	93,747.00	52,323.00	50,000.00	500.00	50,000.00	50,000.00	50,000.00	50,000.00
Total WILLOW BROOK CONCESSIONS		**142,712.00**	**201,501.00**	**289,805.00**	**227,688.00**	**228,092.00**	**139,667.88**	**230,108.00**	**230,108.00**	**230,108.00**	**230,108.00**
Total 20-RECREATION		**843,773.00**	**947,041.00**	**1,075,340.00**	**1,027,987.00**	**1,057,882.00**	**837,393.96**	**1,089,878.00**	**1,038,440.00**	**1,038,440.00**	**1,038,440.00**
Total 001-GENERAL FUND		**3,587,693.00**	**3,494,046.93**	**4,020,867.00**	**3,922,076.00**	**4,024,137.00**	**3,435,445.93**	**4,292,573.00**	**4,154,528.00**	**4,149,028.00**	**4,149,028.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**3,587,693.00**	**3,840,635.00**	**4,020,867.00**	**3,922,076.00**	**4,024,137.00**	**3,435,445.93**	**4,292,573.00**	**4,154,528.00**	**4,149,028.00**	**4,149,028.00**
	Net Revenue less Expenditures:	**-3,587,693.00**	**-3,840,635.00**	**-4,020,867.00**	**-3,922,076.00**	**-4,024,137.00**	**-3,435,445.93**	**-4,292,573.00**	**-4,154,528.00**	**-4,149,028.00**	**-4,149,028.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/27/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001419001-PARKS ADMINISTRATION				
001419001-5121-FULL TIME SALARIES	240,388.00	240,388.00	240,388.00	240,388.00
REFER TO PERSONNEL SCHEDULE	240,388.00	240,388.00	240,388.00	240,388.00
001419001-5122-OVERTIME	1,000.00	1,000.00	1,000.00	1,000.00
ADDITIONAL HOURS REQUIRED BY ADMINISTRATION STAFF FOR BOARD MEEETINGS, ACTIVITY NEEDS, ETC.	1,000.00	1,000.00	1,000.00	1,000.00
001419001-5123-LONGEVITY	1,750.00	1,750.00	1,750.00	1,750.00
REFER TO PERSONNEL SCHEDULE	1,750.00	1,750.00	1,750.00	1,750.00
001419001-5352-DATA PROCESSING	8,000.00	3,000.00	3,000.00	3,000.00
SERVICE, PURCHASE AND TECHNICAL SUPPORT OF THE PARKS AND RECREATION TRACKING SOFTWARE SUCH AS MAINTRAC, RECTRAC, ETC. INCLUDES HARDWARE, SOFTWARE SUPPORT AND TRAINING	8,000.00	8,000.00	8,000.00	8,000.00
BF&T RECOMMENDATION	0.00	-5,000.00	-5,000.00	-5,000.00
001419001-5412-TELECOMMUNICATIONS	0.00	17,000.00	11,500.00	11,500.00
BF&T RECOMMENDATION - DEPARTMENT CELLPHONES	0.00	17,000.00	17,000.00	17,000.00
MAYOR'S PROPOSED RECLASSIFICATION OF DEPARTMENT CELL PHONES TO FUNDS 201 & 251	0.00	0.00	-5,500.00	-5,500.00
001419001-5434-MAINTENANCE CONTRACTS	1,000.00	600.00	600.00	600.00
REPAIRS AND MAINTENANCE TO DEPARTMENT OFFICE EQUIPMENT SUCH AS COMPUTERS, OPERATING SYSTEMS, COPPY MACHINES,ETC.	1,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION	0.00	-400.00	-400.00	-400.00
001419001-5436-EQUIPMENT MAINT & REPAIR	1,000.00	700.00	700.00	700.00
PURCHACE AND MAINTENANCE OF EQUIPMENT IN ADMINISTRATION OFFICE SUCH AS, COMPUTERS, SOUND AND AUDIO VISUAL EQUIPMENT	1,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION	0.00	-300.00	-300.00	-300.00
001419001-5610-POSTAGE AND MAIL	0.00	10,800.00	10,800.00	10,800.00
BF&T RECOMMENDED - TRANSFER FROM CENTRAL ADMINISTRATION POSTAGE 001110001-5610	0.00	10,800.00	10,800.00	10,800.00
001419001-5611-OFFICE SUPPLIES	1,000.00	600.00	600.00	600.00
CONSUMABLE OFFICE SUPPLIES REQUIRED BY ADMINISTRATIVE STAFF	1,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION	0.00	-400.00	-400.00	-400.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/27/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001419001-5652-PROGRAM SUPPLIES	110,000.00	110,000.00	110,000.00	110,000.00
SPECIAL ACTIVITY EXPENSES TO BE OFFSET BY INCOME OR PROGRAM CHARGES SPECIAL ACTIVITIES INCLUDE SOCCER, BASEBALL FOOTBALL, ETC. AT WILLOW BROOK AND OTHER PARKS COSTS INCLUDE EVENT OVERTIME, SUPPLIES, UTILITIES AND EQUIPMENT RENTAL, HIRING OF POLICE OFFICERS $50,000.00 IS FOR NUTMEG STATE GAMES $30,000.00 IS FOR POLEVAULT AND HIGH JUMP MATS AT VETERAN'S STADIUM	110,000.00	110,000.00	110,000.00	110,000.00
001419001-5659-OPERATING MATERIAL & SUPPLIES	600.00	500.00	500.00	500.00
MATERIALS OTHER THAN OFFICE SUPPLIES-SUCH AS TOOLS, BATTERIES, MICROPHONES, ETC.	600.00	600.00	600.00	600.00
BF&T RECOMMENDATION	0.00	-100.00	-100.00	-100.00
001419001-5810-DUES/FEES/MEMBERSHIPS	2,900.00	2,900.00	2,900.00	2,900.00
TRAINING AND EDUCATION FOR PARK STAFF IN AREAS SUCH AS MANAGEMENT, SWIMMING POOLS, PESTICIDES, TURF CARE, FORESTRY, SAFETY, COURSES TO MAINTAIN REQUIRED CERTIFICATES AND LICENSES. DUES AND FEES PER UNION CONTRACTS. CONFERENCE AND SEMINAR FEES.	2,900.00	2,900.00	2,900.00	2,900.00
Total for 001419001-PARKS ADMINISTRATION	**367,638.00**	**389,238.00**	**383,738.00**	**383,738.00**
001419002-FORESTRY				
001419002-5121-FULL TIME SALARIES	171,570.00	171,570.00	171,570.00	171,570.00
REFER TO PERSONNEL SCHEDULE	171,570.00	171,570.00	171,570.00	171,570.00
001419002-5122-OVERTIME	15,000.00	15,000.00	15,000.00	15,000.00
ADDITIONAL HOURS REQUIRED FOR CITY WIDE TREE MAINTENANCE, REMOVAL, PLANTING AND EMERGENCY CALL OUTS	15,000.00	15,000.00	15,000.00	15,000.00
001419002-5123-LONGEVITY	700.00	700.00	700.00	700.00
REFER TO PERSONNEL SCHEDULE	700.00	700.00	700.00	700.00
001419002-5127-UNIFORMS & CLOTHING	1,350.00	1,350.00	1,350.00	1,350.00
PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, ETC. SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 $160.00 PER EMPLOYEE	1,350.00	1,350.00	1,350.00	1,350.00
001419002-5336-OTHER PURCHASE SVCS	6,000.00	4,000.00	4,000.00	4,000.00
REMOVAL OF WOOD WASTE BY TUB GRINDING OR OTHER ACCEPTABLE MEANS, REMOVAL OF WOOD CHIPS, PURCHASE AND PLANTING OF TREES, PURCHASE OF TESTING MATERIAL FOR OCCUPATIONAL CERTIFICATES	6,000.00	6,000.00	6,000.00	6,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/27/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDATION	0.00	-2,000.00	-2,000.00	-2,000.00
001419002-5659-OPERATING MATERIAL & SUPPLIES	2,500.00	2,000.00	2,000.00	2,000.00
HAND TOOLS, POWER TOOLS, ROPES AND RIGGING, TRAFFIC CONES AND SIGNS, PESTICIDES, PLANTING CABLES AND STAKES, REPAIR CABLES AND RODS, BAR OIL, OTHER SUPPLIES FOR THE FORESTRY INDUSTRY	2,500.00	2,500.00	2,500.00	2,500.00
BF&T RECOMMENDATION	0.00	-500.00	-500.00	-500.00
Total for 001419002-FORESTRY	**197,120.00**	**194,620.00**	**194,620.00**	**194,620.00**
001419003-HORTICULTURE				
001419003-5121-FULL TIME SALARIES	196,846.00	196,846.00	196,846.00	196,846.00
REFER TO PERSONNEL SCHEDULE	196,846.00	196,846.00	196,846.00	196,846.00
001419003-5122-OVERTIME	14,000.00	10,000.00	10,000.00	10,000.00
ADDITIONAL HOURS REQUIRED FOR MAINTANENCE OF PLANTINGS THROUGHOUT THE CITY INCLUDING HANGING BASKETS AND DOWNTOWN PLANTERS, CARE OF PLANTS IN THE GREENHOUSE	14,000.00	14,000.00	14,000.00	14,000.00
BF&T RECOMMENDATION	0.00	-4,000.00	-4,000.00	-4,000.00
001419003-5123-LONGEVITY	1,725.00	1,725.00	1,725.00	1,725.00
REFER TO PERSONNEL SCHEDULE	1,725.00	1,725.00	1,725.00	1,725.00
001419003-5127-UNIFORMS & CLOTHING	700.00	700.00	700.00	700.00
PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, ETC. SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 $160.00 PER EMPLOYEE	700.00	700.00	700.00	700.00
001419003-5412-TELECOMMUNICATIONS	2,050.00	2,050.00	2,050.00	2,050.00
TELEPHONE AND DATA LINES	2,050.00	2,050.00	2,050.00	2,050.00
001419003-5622-ELECTRICITY	3,200.00	3,200.00	3,200.00	3,200.00
ELECTRICITY COSTS FOR THE HORTICULTURE DIVISION	3,200.00	3,200.00	3,200.00	3,200.00
001419003-5659-OPERATING MATERIAL & SUPPLIES	65,000.00	62,500.00	62,500.00	62,500.00

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
HAND TOOLS, POWER TOOLS, IRRIGATION SUPPLIES, FERTILIZER, PESTICIDES, FLOWERS, SEEDS, WOODY ORNAMENTALS, TREES, GREENHOUSE SUPPLIES, CLEANING SUPPLIES, STONE, GRAVEL, SOIL, SOD, FOR THE BEAUTIFICATION OF THE CITY	65,000.00	65,000.00	65,000.00	65,000.00
ALL SUPPLIES NEEDED TO MAINTAIN ATHLETIC FIELDS FOR NEW BRITAIN HIGH SCHOOL,RECREATIONAL LEAGUES, NEW BRITAIN ROCK CATS, LITTLE LEAGUE, YOUTH SOCCER				
8 ACRES OF IRRIGATED FIELDS AND WILLOW STREET PARK HAVE BEEN RECENTLY BUILT				
BF&T RECOMMENDATION	0.00	-2,500.00	-2,500.00	-2,500.00
Total for 001419003-HORTICULTURE	**283,521.00**	**277,021.00**	**277,021.00**	**277,021.00**
001419004-PARK MAINTENANCE				
001419004-5121-FULL TIME SALARIES	871,694.00	831,487.00	831,487.00	831,487.00
REFER TO PERSONNEL SCHEDULE	871,694.00	871,694.00	871,694.00	871,694.00
BF&T RECOMMENDATION - REMOVE VACANT GROUNDSKEEPER POSITION.	0.00	-40,207.00	-40,207.00	-40,207.00
001419004-5122-OVERTIME	125,000.00	117,000.00	117,000.00	117,000.00
ADDITIONAL HOURS FOR PARK MAINTENANCE, REPAIRS, SPECIAL EVENTS, FACILITY SUPERVISION, EMERGENCIES AND SNOW REMOVAL	125,000.00	125,000.00	125,000.00	125,000.00
BF&T RECOMMENDATION	0.00	-8,000.00	-8,000.00	-8,000.00
001419004-5123-LONGEVITY	6,550.00	6,550.00	6,550.00	6,550.00
REFER TO PERSONNEL SCHEDULE	6,550.00	6,550.00	6,550.00	6,550.00
001419004-5124-PART TIME SALARIES	120,000.00	115,000.00	115,000.00	115,000.00
SEASONAL EMPLOYEES	120,000.00	120,000.00	120,000.00	120,000.00
BF&T RECOMMENDATION	0.00	-5,000.00	-5,000.00	-5,000.00
001419004-5127-UNIFORMS & CLOTHING	5,300.00	4,000.00	4,000.00	4,000.00
PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, ETC.	5,300.00	5,300.00	5,300.00	5,300.00
SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 $160.00 PER EMPLOYEE				
BF&T RECOMMENDATION	0.00	-1,300.00	-1,300.00	-1,300.00
001419004-5411-WATER/SEWER CHARGES	70,000.00	70,000.00	70,000.00	70,000.00
WATER AND SEWER CHARGES FOR PARK BUILDINGS, SPLASH PADS, POOLS, FOUNTAINS AND IRRIGATION	70,000.00	70,000.00	70,000.00	70,000.00
001419004-5412-TELECOMMUNICATIONS	2,040.00	2,040.00	2,040.00	2,040.00

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
TELEPHONE AND DATA LINES	2,040.00	2,040.00	2,040.00	2,040.00
001419004-5435-BLDG GROUNDS MAINT & REPAIRS	20,000.00	15,000.00	15,000.00	15,000.00
GENERAL UPKEEP AND MAINTENANCE OF PARK BUILDINGS AND FACILITIES SUCH AS ROADS, DRAINAGE, FENCES, GUARD RAILS, STORM AND SANITARY LINES, BALL FIELDS AND COURTS, IRRIGATION, LANDSCAPING, PLAYGROUNDS, PAINTING, MASONRY, SIDING	20,000.00	20,000.00	20,000.00	20,000.00
BF&T RECOMMENDATION	0.00	-5,000.00	-5,000.00	-5,000.00
001419004-5436-EQUIPMENT MAINT & REPAIR	8,000.00	5,000.00	5,000.00	5,000.00
MAINTENANCE AND REPAIR TO GROUNDS MAINTENANCE EQUIPMENT; LIGHTING AND SOUND SYSTEMS FOR FIELDS, COURTS AND OTHER FACILITIES; SECURITY SYSTEMS;	8,000.00	8,000.00	8,000.00	8,000.00
BF&T RECOMMENDATION	0.00	-3,000.00	-3,000.00	-3,000.00
001419004-5440-RENTALS/SUPPLIES EQUIP	10,500.00	9,500.00	9,500.00	9,500.00
RENTAL OF MISCELLANEOUS SMALL AND HEAVY EQUIPMENT AND POWER TOOLS NOT IN PARK INVENTORY; PORTABLE TOILETS FOR YOUTH SOCCER, LITTLE LEAGUE, SOFTBALL, PICNIC AREAS, SPECIAL EVENTS, AND OTHER PARK AREAS;TRASH DUMPSTERS	10,500.00	10,500.00	10,500.00	10,500.00
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	-1,000.00
001419004-5621-HEAT AND GAS	63,000.00	63,000.00	63,000.00	63,000.00
HEATING FUEL FOR PARK BUILDINGS THROUGHOUT THE CITY	63,000.00	63,000.00	63,000.00	63,000.00
001419004-5622-ELECTRICITY	377,000.00	360,000.00	360,000.00	360,000.00
ELECTRICITY COSTS FOR PARK BUILDINGS AND FACILITIES, ATHLETIC FIELD AND COURT LIGHTING, IRRIGATION, POOLS, FOUNTAINS, SECURITY, SPECIAL EVENTS	377,000.00	377,000.00	377,000.00	377,000.00
BF&T RECOMMENDATION	0.00	-17,000.00	-17,000.00	-17,000.00
001419004-5624-MOTOR FUEL/OIL	18,000.00	18,000.00	18,000.00	18,000.00
GASOLINE, DIESEL, PROPANE, OIL AND GREASE FOR EQUIPMENT	18,000.00	18,000.00	18,000.00	18,000.00
001419004-5659-OPERATING MATERIAL & SUPPLIES	70,000.00	60,000.00	60,000.00	60,000.00
SUPPLIES REQUIRED FOR THE CONSTRUCTION, MAINTENANCE AND REPAIR TO ALL CITY PARKS AND GROUNDS. ATHLETIC FIELD SUPPLIES SUCH AS CLAY,FERTILIZER,SOIL,SEED,LIME,PAINT,STONE,SOD,NETS,GOALS,BASES,ETC.;SMALL POWER EQUIPMENT;POOL CHEMICALS;CLEANING AND PAPER SUPPLIES FOR BUILDINGS,TOILETS,POOLS;GRAFFITI CLEANING SUPPLIES;LUMBER,ELECTRICAL,PLUMBING,MASONRY SUPPLIES;SUPPLIES FOR REPAIR OF ROADS,PARKING LOTS,BALL COURTS	70,000.00	70,000.00	70,000.00	70,000.00
BF&T RECOMMENDATION	0.00	-10,000.00	-10,000.00	-10,000.00

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Total for 001419004-PARK MAINTENANCE	**1,767,084.00**	**1,676,577.00**	**1,676,577.00**	**1,676,577.00**
001419005-EQUIPMENT MAINTENANCE				
001419005-5121-FULL TIME SALARIES	177,667.00	177,667.00	177,667.00	177,667.00
REFER TO PERSONNEL SCHEDULE	177,667.00	177,667.00	177,667.00	177,667.00
001419005-5122-OVERTIME	11,000.00	10,000.00	10,000.00	10,000.00
ADDITIONAL HOURS REQUIRED FOR SWIMMING POOLS,EQUIPMENT REPAIR,SNOW REMOVAL AND EMERGENCY REPAIR OF EQUIPMENT	11,000.00	11,000.00	11,000.00	11,000.00
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	-1,000.00
001419005-5123-LONGEVITY	1,925.00	1,925.00	1,925.00	1,925.00
REFER TO PERSONNEL SCHEDULE	1,925.00	1,925.00	1,925.00	1,925.00
001419005-5127-UNIFORMS & CLOTHING	2,700.00	2,000.00	2,000.00	2,000.00
PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, UNIFORMS, ETC. SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 $160.00 PER EMPLOYEE	2,700.00	2,700.00	2,700.00	2,700.00
BF&T RECOMMENDATION	0.00	-700.00	-700.00	-700.00
001419005-5412-TELECOMMUNICATIONS	2,040.00	2,040.00	2,040.00	2,040.00
TELEPHONE AND DATA FOR THE EQUIPMENT MAINTENANCE DIVISION	2,040.00	2,040.00	2,040.00	2,040.00
001419005-5436-EQUIPMENT MAINT & REPAIR	11,000.00	9,000.00	9,000.00	9,000.00
EQUIPMENT REPAIR,INSPECTION,REPLACEMENT AND MAINTENANCE; DISPOSAL AND REPLACEMENT OF CLEANING CHEMICALS;DISPOSAL OF USED OIL;TIRE AND WHEEL REPAIRS;GLASS REPAIR; BODY WORK AND PAINTING;INSPECTIONS AND REPAIR OF SPECIALIZED EQUIPMENT SUCH AS AERIAL TRUCKS;SWIMMING POOL FILTER AND CHEMICAL SYSTEM REPAIRS	11,000.00	11,000.00	11,000.00	11,000.00
BF&T RECOMMENDATION	0.00	-2,000.00	-2,000.00	-2,000.00
001419005-5622-ELECTRICITY	8,000.00	8,000.00	8,000.00	8,000.00
ELECTRICITY FOR REPAIR FACILITY	8,000.00	8,000.00	8,000.00	8,000.00
001419005-5660-VEHICLE DAMAGE & EQ SUPPLIES	40,000.00	40,000.00	40,000.00	40,000.00
PARTS AND SUPPLIES FOR THE REPAIR, REPLACEMENT AND MAINTENANCE OF ALL DEPARTMENT EQUIPMENT.	40,000.00	40,000.00	40,000.00	40,000.00
Total for 001419005-EQUIPMENT MAINTENANCE	**254,332.00**	**250,632.00**	**250,632.00**	**250,632.00**

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001419006-BUILDING MAINT & CONSTR				
001419006-5121-FULL TIME SALARIES	224,635.00	224,635.00	224,635.00	224,635.00
REFER TO PERSONNEL SCHEDULE	224,635.00	224,635.00	224,635.00	224,635.00
001419006-5122-OVERTIME	2,000.00	1,000.00	1,000.00	1,000.00
ADDITIONAL HOURS FOR POOLS,BUILDING AND FACILITY REPAIRS,EMERGENCIES	2,000.00	2,000.00	2,000.00	2,000.00
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	-1,000.00
001419006-5123-LONGEVITY	2,625.00	2,625.00	2,625.00	2,625.00
REFER TO PERSONNEL SCHEDULE	2,625.00	2,625.00	2,625.00	2,625.00
001419006-5127-UNIFORMS & CLOTHING	900.00	900.00	900.00	900.00
PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, UNIFORMS, ETC. SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 $160.00 PER EMPLOYEE	900.00	900.00	900.00	900.00
001419006-5412-TELECOMMUNICATIONS	2,040.00	2,040.00	2,040.00	2,040.00
TELEPHONE AND DATA LINES	2,040.00	2,040.00	2,040.00	2,040.00
001419006-5435-BLDG GROUNDS MAINT & REPAIRS	70,000.00	68,000.00	68,000.00	68,000.00
CONTRACTED SERVICES THROUGH THE BID PROCESS FOR HVAC, ELEVATORS, FIRE PROTECTION. GENERAL CONSTRUCTION, UPKEEP AND MAINTENANCE OF PARK BUILDINGS AND FACILITIES SUCH AS:ELECTRICAL, PLUMBING, HEATING, COOLING, ROOFING, SIDING, MASONRY, CARPENTRY, SECURITY, CLEANING	70,000.00	70,000.00	70,000.00	70,000.00
BF&T RECOMMENDATION	0.00	-2,000.00	-2,000.00	-2,000.00
001419006-5440-RENTALS/SUPPLIES EQUIP	800.00	800.00	800.00	800.00
RENTAL OF EQUIPMENT FOR VARIOUS PARK PROJECTS AND EVENTS	800.00	800.00	800.00	800.00
001419006-5622-ELECTRICITY	1,500.00	1,500.00	1,500.00	1,500.00
ELECTRICITY COSTS FOR THE BUILDING MAINTENANCE DIVISION	1,500.00	1,500.00	1,500.00	1,500.00
001419006-5659-OPERATING MATERIAL & SUPPLIES	19,000.00	17,000.00	17,000.00	17,000.00
SUPPLIES REQUIRED FOR THE CONSTRUCTION, MAINTENANCE AND REPAIR TO ALL CITY PARKS AND GROUNDS SUCH AS: ROOFING, CARPENTRY, WINDOWS, DOORS, PAINTING, SIDING, MASONRY, PLUMBING, ELECTRICAL, HEATING, COOLING, VENTILATION, CLEANING SUPPLIES. CONSTRUCTION AND REPAIR OF PICNIC TABLES AND PARK BENCHES; REMOVAL OF GRAFFITI; SWIMMING POOL REPAIR; FENCE REPAIR; LOCKS AND KEYS	19,000.00	19,000.00	19,000.00	19,000.00
BF&T RECOMMENDATION	0.00	-2,000.00	-2,000.00	-2,000.00

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Total for 001419006-BUILDING MAINT & CONSTR	**323,500.00**	**318,500.00**	**318,500.00**	**318,500.00**
001419007-PARKS SPECIAL PROJECTS				
001419007-5122-OVERTIME	9,000.00	9,000.00	9,000.00	9,000.00
ADDITIONAL HOURS REQUIRED BY PARK STAFF FOR SPECIAL EVENTS SUCH AS: VETERAN'S DAY, MEMORIAL DAY, MARTIN LUTHER KING DAY, RACE IN THE PARK, COLUMBUS DAY, FIREWORKS, VARIOUS ETHNIC FESTIVALS, ETC.	9,000.00	9,000.00	9,000.00	9,000.00
001419007-5659-OPERATING MATERIAL & SUPPLIES	500.00	500.00	500.00	500.00
SUPPLIES NEEDED FOR SPECIAL EVENTS SUCH AS: VETERAN'S DAY, MEMORIAL DAY, MARTIN LUTHER KING DAY, RACE IN THE PARK, COLUMBUS DAY, FIREWORKS, VARIOUS ETHNIC FESTIVALS, ETC.	500.00	500.00	500.00	500.00
Total for 001419007-PARKS SPECIAL PROJECTS	**9,500.00**	**9,500.00**	**9,500.00**	**9,500.00**
001420001-RECREATION PROGRAMS				
001420001-5121-FULL TIME SALARIES	299,547.00	258,734.00	258,734.00	258,734.00
REFER TO PERSONNEL SCHEDULE	299,547.00	299,547.00	299,547.00	299,547.00
BF&T RECOMMENDATION - REMOVE VACANT AFTER SCHOOL PROGRAM COORDINATOR.	0.00	-40,813.00	-40,813.00	-40,813.00
001420001-5122-OVERTIME	4,000.00	3,000.00	3,000.00	3,000.00
COMMISSION MEETINGS, SPECIAL EVENTS(IE.FOURTH OF JULY, MEMORIAL DAY PARADE, CONCERTS, ETC)	4,000.00	4,000.00	4,000.00	4,000.00
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	-1,000.00
001420001-5123-LONGEVITY	1,225.00	1,225.00	1,225.00	1,225.00
PAYMENTS DUE PER UNION CONTRACTS	1,225.00	1,225.00	1,225.00	1,225.00
001420001-5124-PART TIME SALARIES	350,573.00	350,573.00	350,573.00	350,573.00
DEPARTMENT RECRUITS INDIVIDUALS FOR RECREATION ACTIVITIES SUCH AS; LIFEGUARDS AND POOL ATTENDANTS, CAMP COUNSELORS, AFTER SCHOOL PROGRAM LEADERS, HERSHEY TRACK AND FIELD, SPECIAL EVENTS(GREAT AMERICAN BOOM, CONCERTS, HALLOWEEN SPOOKTACULAR, ETC), FISHING DERBY, UMPIRES, VACATION CAMPS, SPECIAL NEEDS PROGRAMS AND ACCOMODATIONS, DISCOVER THE ENVIRONMENT, MAYORS PENCIL HUNT, ETC.	350,573.00	350,573.00	350,573.00	350,573.00
001420001-5352-DATA PROCESSING	6,500.00	6,500.00	6,500.00	6,500.00
MICROSOFT AND PROGRESS LICENSES, WORKSTATION COMPUTERS AND PRINTERS, NETWORK PRINTERS, PCI COMPLIANT SOFTWARE AND HARDWARE, DATA LINES TO PARKS, CD'S/DVD'S, JUMP DRIVES, PROJECTORS, ETC.	6,500.00	6,500.00	6,500.00	6,500.00
001420001-5434-MAINTENANCE CONTRACTS	2,000.00	2,000.00	2,000.00	2,000.00
COMPUTER HARDWARE AND SOFTWARE MAINTENANCE CONTRACTS, COPIER CONTRACTS, PROGRESS AND VERMONT SYSTEMS UPGRADES AND MAINTENANCE.	2,000.00	2,000.00	2,000.00	2,000.00

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001420001-5436-EQUIPMENT MAINT & REPAIR	1,500.00	1,500.00	1,500.00	1,500.00
MAINTENANCE FOR POOL ITEMS SUCH AS LIFEGUARD CHAIRS AND LADDERS, PUBLIC ADDRESS SYSTEMS,CAMP EQUIPMENT, RADIO AND MUSIC SYSTEMS, ETC.	1,500.00	1,500.00	1,500.00	1,500.00
001420001-5440-RENTALS/SUPPLIES EQUIP	58,425.00	53,800.00	53,800.00	53,800.00
BUS RENTAL FOR CAMP TOTALREC; SCHOOL CUSTODIANS; RENTAL OF AMUSEMENTS/DJ'S/ATTRACTIONS; POLICE SECURITY SERVICES; NB BASEBALL ASSOCIATION; ENTERTAINERS; EDUCATIONAL CONTRACTORS	58,425.00	58,425.00	58,425.00	58,425.00
BF&T RECOMMENDATION	0.00	-4,625.00	-4,625.00	-4,625.00
001420001-5550-PRINTING AND ADVERTISING	1,500.00	1,500.00	1,500.00	1,500.00
PRINTING OF FLYERS AND PROGRAM ADVERTISEMENTS IN PAPERS, ONLINE, BILLBOARDS, ETC.	1,500.00	1,500.00	1,500.00	1,500.00
001420001-5611-OFFICE SUPPLIES	1,500.00	1,500.00	1,500.00	1,500.00
CONSUMABLE SUPPLIES REQUIRED BY ADMINISTRATIVE STAFF	1,500.00	1,500.00	1,500.00	1,500.00
001420001-5659-OPERATING MATERIAL & SUPPLIES	35,000.00	30,000.00	30,000.00	30,000.00
AQUATICS UNIFORMS AND BATHINGSUITS; STAFF SHIRTS AND JACKETS; POOL TEST CHEMICALS; BACKBOARDS, SPORT BASES, PLATES AND GOALS, FISHING DERBY TROUT AND PRIZES; ADAPTIVE EQUIPMENT FOR PERSONS WITH DISABILITIES; SWIM LESSON SUPPLIES; SPECIAL EVENT SUPPLIES; BALLS; TROPHIES; INSTRUMENTS, ARTS AND CRAFTS; SIGNAGE; RADIOS; FIRST AID SUPPLIES, ETC.	35,000.00	35,000.00	35,000.00	35,000.00
BF&T RECOMMENDATION	0.00	-5,000.00	-5,000.00	-5,000.00
001420001-5810-DUES/FEES/MEMBERSHIPS	3,000.00	3,000.00	3,000.00	3,000.00
RED CROSS TRAINING AND CERTIFICATION; SWIM LESSON FEES; COMPUTER TRAINING; PROFESSIONAL CERTIFICATION DUES; AQUATICS TRAINING.	3,000.00	3,000.00	3,000.00	3,000.00
001420001-5835-PROGRAMS	95,000.00	95,000.00	95,000.00	95,000.00
FEE-BASED PROGRAMS THAT ARE SELF SUSTAINING AND/OR EARN REVENUE FOR THE GENERAL FUND	95,000.00	95,000.00	95,000.00	95,000.00
Total for 001420001-RECREATION PROGRAMS	**859,770.00**	**808,332.00**	**808,332.00**	**808,332.00**
001420002-WILLOW BROOK CONCESSIONS				
001420002-5121-FULL TIME SALARIES	52,682.00	52,682.00	52,682.00	52,682.00
REFER TO PERSONNEL SCHEDULE	52,682.00	52,682.00	52,682.00	52,682.00
001420002-5124-PART TIME SALARIES	74,476.00	74,476.00	74,476.00	74,476.00
Rock Cats Parking, Concession and special events, electronic message center staff at Veterans Stadium, etc.	74,476.00	74,476.00	74,476.00	74,476.00

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001420002-5434-MAINTENANCE CONTRACTS	700.00	700.00	700.00	700.00
Scoreboard/Electronic Message Center maintenance, Concessions equipment maintenance, mobile radio maintenance	700.00	700.00	700.00	700.00
001420002-5436-EQUIPMENT MAINT & REPAIR	1,200.00	1,200.00	1,200.00	1,200.00
Concessions equipment and stand repairs, sign repairs, furniture repair, scoreboard repair, etc.	1,200.00	1,200.00	1,200.00	1,200.00
001420002-5440-RENTALS/SUPPLIES EQUIP	3,500.00	3,500.00	3,500.00	3,500.00
misc concessions and special event equipment	3,500.00	3,500.00	3,500.00	3,500.00
001420002-5540-ADVERTISING	2,000.00	2,000.00	2,000.00	2,000.00
Printing of school flyers for newspapers, advertisement programs, Rock Cat parking permits, special event flyers and advertising, etc	2,000.00	2,000.00	2,000.00	2,000.00
001420002-5611-OFFICE SUPPLIES	150.00	150.00	150.00	150.00
Consumable Office Supplies	150.00	150.00	150.00	150.00
001420002-5659-OPERATING MATERIAL & SUPPLIES	41,000.00	41,000.00	41,000.00	41,000.00
Parking vests, uniforms, tents, liberty speakers, food and beverage supplies for concessions/special events, skybox furniture, miscellaneous concessions equipment, etc.	41,000.00	41,000.00	41,000.00	41,000.00
001420002-5810-DUES/FEES/MEMBERSHIPS	400.00	400.00	400.00	400.00
Health Regulation Training and certification, professional conferences and trainings, red cross training, food shows, etc.	400.00	400.00	400.00	400.00
001420002-5811-GRANTS & CONTRIBUTIONS	4,000.00	4,000.00	4,000.00	4,000.00
Non-profit sign sales program - payouts to non-profit organizations on behalf of companies that advertise in Veterans Stadium.	4,000.00	4,000.00	4,000.00	4,000.00
001420002-5830-SPECIAL EVENTS	50,000.00	50,000.00	50,000.00	50,000.00
Large scale special events - advertising, rentals, ticket design and production, payouts to teams and organizations, appearance fees, additional staffing required for events, security, contractual obligations for special events.	50,000.00	50,000.00	50,000.00	50,000.00
Total for 001420002-WILLOW BROOK CONCESSIONS	**230,108.00**	**230,108.00**	**230,108.00**	**230,108.00**

Name	Employee #	GL Acct #	Position	Union	Range	Step	FY 12 Annual	Increase	Other	FTS Total	L Years	Longevity
Parks Administration:												
DEMAIO, WILLIAM	E00608	001419001-5121	PKDRPKRC - DIRECTOR OF PARKS AND RECREATI	818	17	8	119,686	0	800	120,486	27	700
HADVAB, MICHAEL	E00317	001419001-5121	PKPKSSPR - PARKS SUPERINTENDENT	818	12	8	96,108	0	800	96,908	37	700
ROSADO, LAURA R	E00923	001419001-5121	PKADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	22,994	0	0	22,994	22	350
							238,788	0	1,600	240,388		1,750
Forestry:												
BROWN, DARREN KEITH	E01257	001419002-5121	PKARBRST - ARBORIST	1186	L25	4	64,728	0	0	64,728	21	700
RUSZCZYK, TODD P	E05629	001419002-5121	PKTRECLB - TREE CLIMBER	1186	L17	4	53,907	0	0	53,907	4	0
SIMS, ERIC	E06020	001419002-5121	PKTRECLB - TREE CLIMBER	1186	L17	3	51,585	1,350	0	52,935	3	0
							170,220	1,350	0	171,570		700
Horticulture:												
COLLIN, DANIEL J.	E02223	001419003-5121	PKHORTCL - HORTICULTURIST	1186	L22	4	60,351	0	0	60,351	17	600
JANKOVICH, MARK	E02249	001419003-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,498	0	0	45,498	16	600
EGAN, SUSAN M	E03245	001419003-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,498	0	0	45,498	12	525
VEGA, ALBERTO	E05830	001419003-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,498	0	0	45,498	4	0
							196,846	0	0	196,846		1,725
Park Maintenance:												
GONSKA, THOMAS	E00705	001419004-5121	PKGENFMN - GENERAL FOREMAN	1186	L22	4	60,351	0	0	60,351	25	700
COLE, JOHN	E00637	001419004-5121	PKFOREMN - FOREMAN	1186	L21	4	56,469	0	0	56,469	26	700
MATULIS, MATTHEW	E00736	001419004-5121	PKFOREMN - FOREMAN	1186	L21	4	56,469	0	0	56,469	24	700
THOMPSON, MICHAEL	E00935	001419004-5121	PKFOREMN - FOREMAN	1186	L21	4	56,469	0	0	56,469	22	700
WEST, BRIAN J	E03829	001419004-5121	PKFOREMN - FOREMAN	1186	L21	4	56,469	0	0	56,469	10	525
KISIEL, PIOTR	E05280	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,498	0	0	45,498	6	0
CORRIVEAU, DAVID	E00634	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,498	0	0	45,498	27	700
BENGSTON, KENNETH	E00708	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,498	0	0	45,498	25	700
CATANZARO, PAUL	E00760	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,498	0	0	45,498	24	700
DIFRANCESCO, RAYMOND	E02264	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,498	0	0	45,498	16	600
WILCZYNSKI, JOHN S	E03804	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,498	0	0	45,498	11	525
FIORDELLISI, FRANCO L	E04880	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,498	0	0	45,498	7	0
OQUENDO, REINARDO	E04882	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,498	0	0	45,498	7	0
RICHARD, VINCENT J	E04883	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,498	0	0	45,498	7	0
STAWARKY JR, JAMES E	E04885	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,498	0	0	45,498	7	0
COTE, RYAN Y	E05831	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,502	0	0	45,502	4	0
RODRIQUEZ, REYNALDO	E05997	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	3	43,501	1,274	0	44,775	2	0
VACANT		001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	1	40,207	0	0	40,207	0	0
VACANT		001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	1	0	0	0	0	0	0
VACANT		001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	1	0	0	0	0	0	0
							870,420	1,274	0	871,695		6,550
Equipment Maintenance:												
MATULIS JR, GEORGE N	E00594	001419005-5121	PKMECHFM - MECHANIC FOREMAN	1186	L25	4	64,728	0	0	64,728	27	700
MERRILL JR., RICHARD R.	E00737	001419005-5121	PKATOMEC - AUTO MECHANIC	1186	L21	4	56,469	0	0	56,469	24	700
RAINEAULT, WILLIAM M	E03262	001419005-5121	PKATOMEC - AUTO MECHANIC	1186	L21	4	56,469	0	0	56,469	12	525
							177,667	0	0	177,667		1,925
Building Maintenance:												
AMATO, JAMES	E00103	001419006-5121	PKGENFMN - GENERAL FOREMAN	1186	L22	4	60,351	0	0	60,351	45	700
FIORDELLISI, LUIGI	E00560	001419006-5121	PKMASONX - MASON	1186	L21	4	56,469	0	0	56,469	28	700
NADOLNY, DAVID	E00759	001419006-5121	PKEQOPER - EQUIPMENT OPERATOR	1186	L17	4	53,907	0	0	53,907	24	700
COTE, GEORGE M	E03816	001419006-5121	PKBLDMNT - BUILDING MAINTAINER	1186	L17	4	53,907	0	0	53,907	10	525
							224,635	0	0	224,635		2,625
Recreation:												
BARBIERI, ERIK S	E02247	001420001-5121	PKRECSUP - REC SUPERINT	818	8	8	83,502	0	800	84,302	13	525
ZAKRZEWSKI, BARBARA	E00909	001420001-5121	PKRECSVR - RECREATION SUPERVISOR	818	4	8	69,157	0	800	69,957	23	700
FORMATO, STEPHANIE A	E04886	001420001-5121	PKADMAID - ADMINISTRATIVE AIDE	1186	C07	4	51,793	0	0	51,793	6	0
VACANT		001420001-5121	AFTER SCHOOL PROGRAM COORDINATOR	1186			40,813	0	0	40,813	0	0
SCOFIELD, MATTHEW	E05747	001420001-5121	PKPRGCRD - RECREATION PROGRAM COORDINATOR	1303	4	4	52,682	0	0	52,682	4	0
							297,947	0	1,600	299,547		1,225
Willow Brook Sports Complex:												
BOWMAN, CRAIG	E05704	001420002-5121	PKRECSPC - RECREATION SPECIALIST	1303	4	4	52,682	0	0	52,682	4	0
							52,682	0	0	52,682		0
Veteran's:												
KEEFE, SANDRA	E05789	001523004-5121	PKVETCLK - VETERAN'S AFFAIRS CLERK	1186	C06	4	50,382	0	0	50,382	4	0
							50,382	0	0	50,382		0

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		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
CULTURAL ORGANIZATIONS											
001417001-5801	BAND CONCERTS	0.00	12,175.00	15,000.00	14,875.00	15,000.00	12,550.00	15,000.00	12,000.00	12,000.00	12,000.00
001417001-5802	FAGAN LEAGUE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00
001417001-5803	WALICKI LEAGUE	3,000.00	3,000.00	3,000.00	3,000.00	5,000.00	5,000.00	3,000.00	2,400.00	2,400.00	2,400.00
001417001-5804	NBHS GRADUATION	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00	0.00
001417001-5805	FALL BASEBALL LEAGUE	3,000.00	3,000.00	3,000.00	3,000.00	6,000.00	3,329.00	5,000.00	4,000.00	4,000.00	4,000.00
001417001-5806	NB GIRLS SUMMER SOFTBALL	3,500.00	3,500.00	3,500.00	0.00	3,500.00	0.00	3,500.00	2,800.00	2,800.00	2,800.00
001417001-5807	JULY 4 FIREWORKS	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	22,000.00	0.00	0.00	0.00
001417001-5808	YOUTH SOCCER LEAGUE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	3,200.00	3,200.00	3,200.00
001417001-5809	AMER LEGION BASEBALL	0.00	3,600.00	0.00	0.00	3,500.00	0.00	3,600.00	2,880.00	2,880.00	2,880.00
Total CULTURAL ORGANIZATIONS		**22,000.00**	**57,775.00**	**57,000.00**	**53,375.00**	**65,500.00**	**53,379.00**	**64,600.00**	**31,280.00**	**31,280.00**	**31,280.00**
Total 17-CULTURAL ORGS		**22,000.00**	**57,775.00**	**57,000.00**	**53,375.00**	**65,500.00**	**53,379.00**	**64,600.00**	**31,280.00**	**31,280.00**	**31,280.00**
Total 001-GENERAL FUND		**22,000.00**	**56,979.00**	**57,000.00**	**53,375.00**	**65,500.00**	**53,379.00**	**64,600.00**	**31,280.00**	**31,280.00**	**31,280.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**22,000.00**	**57,775.00**	**57,000.00**	**53,375.00**	**65,500.00**	**53,379.00**	**64,600.00**	**31,280.00**	**31,280.00**	**31,280.00**
	Net Revenue less Expenditures:	**-22,000.00**	**-57,775.00**	**-57,000.00**	**-53,375.00**	**-65,500.00**	**-53,379.00**	**-64,600.00**	**-31,280.00**	**-31,280.00**	**-31,280.00**

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001417001-CULTURAL ORGANIZATIONS				
001417001-5801-BAND CONCERTS	15,000.00	12,000.00	12,000.00	12,000.00
CONCERTS AND EVENTS SCHEDULED AT THE DARIUS BILL SHELL AT WALNUT HILL PARK AND CENTRAL PARK.	15,000.00	15,000.00	15,000.00	15,000.00
BF&T RECOMMENDATION	0.00	-3,000.00	-3,000.00	-3,000.00
001417001-5802-FAGAN LEAGUE	5,000.00	4,000.00	4,000.00	4,000.00
City contribution to baseball league for supplies and operating materials.	5,000.00	5,000.00	5,000.00	5,000.00
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	-1,000.00
001417001-5803-WALICKI LEAGUE	3,000.00	2,400.00	2,400.00	2,400.00
City contributions to Walicki Little League for supplies and operating materials.	3,000.00	3,000.00	3,000.00	3,000.00
BF&T RECOMMENDATION	0.00	-600.00	-600.00	-600.00
001417001-5804-NBHS GRADUATION	3,500.00	0.00	0.00	0.00
City contributions to New Britain High School for Veterans Stadium facilty rental, graduation setup, labor, use of stage, etc.	3,500.00	3,500.00	3,500.00	3,500.00
BF&T RECOMMENDATION	0.00	-3,500.00	-3,500.00	-3,500.00
001417001-5805-FALL BASEBALL LEAGUE	5,000.00	4,000.00	4,000.00	4,000.00
CITY CONTRIBUTION FOR FACILITY RENTAL, UMPIRES, REGISTRATION FEES, ETC.	5,000.00	5,000.00	5,000.00	5,000.00
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	-1,000.00
001417001-5806-NB GIRLS SUMMER SOFTBALL	3,500.00	2,800.00	2,800.00	2,800.00
City contribution of materials and supplies to New Britain Girls Summer Softball.	3,500.00	3,500.00	3,500.00	3,500.00
BF&T RECOMMENDATION	0.00	-700.00	-700.00	-700.00
001417001-5807-JULY 4 FIREWORKS	22,000.00	0.00	0.00	0.00
COST OF PROVIDING ANNUAL EVENT SCHEDULED AT STANLEY QUARTER PARK.	22,000.00	22,000.00	22,000.00	22,000.00
BF&T RECOMMENDATION	0.00	-22,000.00	-22,000.00	-22,000.00
001417001-5808-YOUTH SOCCER LEAGUE	4,000.00	3,200.00	3,200.00	3,200.00
City contribution to youth soccer league for materials and supplies.	4,000.00	4,000.00	4,000.00	4,000.00
BF&T RECOMMENDATION	0.00	-800.00	-800.00	-800.00
001417001-5809-AMER LEGION BASEBALL	3,600.00	2,880.00	2,880.00	2,880.00
CITY GRANT IN AID APPLIED TOWARD OPERATING COSTS: AMERICAN LEGION BASEBALL. MIKE TORRES, GENERAL MANAGER	3,600.00	3,600.00	3,600.00	3,600.00

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDATION	0.00	-720.00	-720.00	-720.00
Total for 001417001-CULTURAL ORGANIZATIONS	**64,600.00**	**31,280.00**	**31,280.00**	**31,280.00**

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Expenditure										
001-GENERAL FUND										
LIBRARY										
001418001-5811 GRANTS & CONTRIBUTIONS	2,619,873.00	2,700,000.00	2,775,000.00	2,810,500.00	2,874,500.00	2,634,958.26	2,945,000.00	2,925,000.00	2,925,000.00	2,925,000.00
Total LIBRARY	**2,619,873.00**	**2,700,000.00**	**2,775,000.00**	**2,810,500.00**	**2,874,500.00**	**2,634,958.26**	**2,945,000.00**	**2,925,000.00**	**2,925,000.00**	**2,925,000.00**
YOUTH MUSEUM										
001418002-5811 GRANTS & CONTRIBUTIONS	340,731.00	345,730.00	354,236.00	354,236.00	361,736.00	331,591.37	372,588.00	368,971.00	368,971.00	368,971.00
Total YOUTH MUSEUM	**340,731.00**	**345,730.00**	**354,236.00**	**354,236.00**	**361,736.00**	**331,591.37**	**372,588.00**	**368,971.00**	**368,971.00**	**368,971.00**
Total 18-CITY SUPPORTED AGENCIES	**2,960,604.00**	**3,045,730.00**	**3,129,236.00**	**3,164,736.00**	**3,236,236.00**	**2,966,549.63**	**3,317,588.00**	**3,293,971.00**	**3,293,971.00**	**3,293,971.00**
Total 001-GENERAL FUND	**2,960,604.00**	**2,980,688.26**	**3,129,236.00**	**3,164,736.00**	**3,236,236.00**	**2,966,549.63**	**3,317,588.00**	**3,293,971.00**	**3,293,971.00**	**3,293,971.00**
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Expenditures:	**2,960,604.00**	**3,045,730.00**	**3,129,236.00**	**3,164,736.00**	**3,236,236.00**	**2,966,549.63**	**3,317,588.00**	**3,293,971.00**	**3,293,971.00**	**3,293,971.00**
Net Revenue less Expenditures:	**-2,960,604.00**	**-3,045,730.00**	**-3,129,236.00**	**-3,164,736.00**	**-3,236,236.00**	**-2,966,549.63**	**-3,317,588.00**	**-3,293,971.00**	**-3,293,971.00**	**-3,293,971.00**

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001418001-LIBRARY				
001418001-5811-GRANTS & CONTRIBUTIONS	2,945,000.00	2,925,000.00	2,925,000.00	2,925,000.00
PROPOSED LIBRARY BUDGET FOR FISCAL YEAR 11-12 is $3,254,508 - CITY SHARE OF OPERATING BUDGET IS 90%.	2,945,000.00	2,945,000.00	2,945,000.00	2,945,000.00
BF&T RECOMMENDATION	0.00	-20,000.00	-20,000.00	-20,000.00
Total for 001418001-LIBRARY	**2,945,000.00**	**2,925,000.00**	**2,925,000.00**	**2,925,000.00**
001418002-YOUTH MUSEUM				
001418002-5811-GRANTS & CONTRIBUTIONS	372,588.00	368,971.00	368,971.00	368,971.00
PROPOSED YOUTH MUSEUM BUDGET FOR FY 12 IS $372,588. CITY SHARE OF OPERATION BUDGET IS 78%.	372,588.00	372,588.00	372,588.00	372,588.00
BF&T RECOMMENDATION	0.00	-3,617.00	-3,617.00	-3,617.00
Total for 001418002-YOUTH MUSEUM	**372,588.00**	**368,971.00**	**368,971.00**	**368,971.00**

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		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
DEBT SERVICE PRINCIPAL											
001628001-5259	LEASE PURCHASE PAYMENTS	0.00	250,000.00	5,907.00	17,720.00	267,721.00	16,243.37	267,721.00	267,721.00	267,721.00	267,721.00
001628001-5859	PENSION OBLIGATION BONDS	2,285,000.00	2,675,000.00	3,545,000.00	2,965,000.00	3,160,000.00	3,160,000.00	3,370,000.00	3,370,000.00	3,370,000.00	3,370,000.00
001628001-5860	REFUNDING BONDS	1,035,000.00	1,020,000.00	1,005,000.00	2,285,000.00	2,350,000.00	2,350,000.00	2,785,000.00	2,785,000.00	2,785,000.00	2,785,000.00
001628001-5868	DEBT SERVICE - SCHOOL BONDS	6,460,906.00	6,472,606.00	6,058,511.00	4,946,711.00	5,171,725.00	5,176,725.00	4,626,725.00	4,626,725.00	4,626,725.00	4,626,725.00
001628001-5869	DEBT SERVICE PUBLIC IMP BONI	4,561,094.00	4,136,694.00	4,126,894.00	5,148,915.00	4,408,276.00	4,371,622.50	6,163,276.00	6,163,276.00	6,163,276.00	6,163,276.00
001628001-5880	BAN PAYDOWN	711,375.00	545,000.00	400,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00
Total DEBT SERVICE PRINCIPAL		**15,053,375.00**	**15,099,300.00**	**15,141,312.00**	**15,363,346.00**	**15,857,722.00**	**15,074,590.87**	**17,712,722.00**	**17,712,722.00**	**17,712,722.00**	**17,712,722.00**
DEBT SERVICE INTEREST											
001628002-5540	ADVERTISING	0.00	970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001628002-5859	PENSION OBLIGATION BONDS	6,365,783.00	6,389,765.00	6,596,506.00	6,097,934.00	6,565,367.00	5,806,157.04	6,365,651.00	6,365,651.00	6,365,651.00	6,365,651.00
001628002-5860	REFUNDING BONDS	244,494.00	200,938.00	155,900.00	699,082.00	626,344.00	357,247.00	582,794.00	582,794.00	582,794.00	582,794.00
001628002-5861	BOND REGISTRATION FEE	136,644.00	53,835.00	4,016.00	279,128.00	264,350.00	230,555.55	274,350.00	274,350.00	274,350.00	274,350.00
001628002-5868	DEBT SERVICE - SCHOOL BONDS	2,313,208.00	2,251,428.00	1,757,373.00	1,680,514.00	1,420,819.00	1,480,354.94	1,085,471.00	1,085,471.00	1,085,471.00	1,085,471.00
001628002-5869	DEBT SERVICE PUBLIC IMP BONI	1,660,673.00	1,723,666.00	2,153,462.00	1,054,573.00	1,989,051.00	2,119,979.24	4,026,024.00	4,026,024.00	4,026,024.00	4,026,024.00
Total DEBT SERVICE INTEREST		**10,720,802.00**	**10,620,602.00**	**10,667,257.00**	**9,811,231.00**	**10,865,931.00**	**9,994,293.77**	**12,334,290.00**	**12,334,290.00**	**12,334,290.00**	**12,334,290.00**
Total 28-DEBT SERVICE		**25,774,177.00**	**25,719,902.00**	**25,808,569.00**	**25,174,577.00**	**26,723,653.00**	**25,068,884.64**	**30,047,012.00**	**30,047,012.00**	**30,047,012.00**	**30,047,012.00**
Total 001-GENERAL FUND		**25,774,177.00**	**24,672,571.40**	**25,808,569.00**	**25,174,577.00**	**26,723,653.00**	**25,068,884.64**	**30,047,012.00**	**30,047,012.00**	**30,047,012.00**	**30,047,012.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**25,774,177.00**	**25,719,902.00**	**25,808,569.00**	**25,174,577.00**	**26,723,653.00**	**25,068,884.64**	**30,047,012.00**	**30,047,012.00**	**30,047,012.00**	**30,047,012.00**
	Net Revenue less Expenditures:	**-25,774,177.00**	**-25,719,902.00**	**-25,808,569.00**	**-25,174,577.00**	**-26,723,653.00**	**-25,068,884.64**	**-30,047,012.00**	**-30,047,012.00**	**-30,047,012.00**	**-30,047,012.00**

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001628001-DEBT SERVICE PRINCIPAL				
001628001-5259-LEASE PURCHASE PAYMENTS	267,721.00	267,721.00	267,721.00	267,721.00
FIRE DEPARTMENT APPARATUS RESERVE TOWARD CAPITAL EQUIPMENT RESERVE BOND AUTHORIZATION FOR $250,000. DATTCO - CITY OF NEW BRITAIN - TOBYNE & CO. HYBRID BUS FIVE YEAR LEASE AGREEMENT STARTING FEB. 2009. $1,476.67 FOR 12 MONTHS = $17,721.	267,721.00	267,721.00	267,721.00	267,721.00
001628001-5859-PENSION OBLIGATION BONDS	3,370,000.00	3,370,000.00	3,370,000.00	3,370,000.00
PRINCIPAL DUE ON BOND ISSUE DATED 2/1/98 DUE 2/1 ISSUE AMOUNT $106,000,000 ($40M PORTION REFUNDED INTO 2008C SERIES) CURRENTLY ONLY THE $66M PORTION OF THIS ISSUE ONLY	3,370,000.00	3,370,000.00	3,370,000.00	3,370,000.00
001628001-5860-REFUNDING BONDS	2,785,000.00	2,785,000.00	2,785,000.00	2,785,000.00
PRINCIPAL DUE ON ISSUE DATED 11/1/02 ON 10/1 & 4/15 - BOE $193,328 PRINCIPAL DUE ON ISSUE DATED 11/1/02 ON 10/1 & 4/15 - PI $236,672 PRINCIPAL DUE ON ISSUED DATED 4/15/99, REFUNDED 4/1/08 2008B SERIES, ON 10/15 & 4/15 (4.65%) - BOE PORTION $1,325,000 PRINCIPAL DUE ON ISSUED DATED 4/15/00, REFUNDED 4/1/08 2008B SERIES, ON 10/1 & 4/1, $9.07M,(2.8-5%) - PI PORTION $655,000 PRINCIPAL DUE ON ISSUE DATED 4/15/00, REFUNDED 10/28/10 2010B SERIES, DUE ON 10/1 & 4/1 (BOE BONDS - $1,840,000) = $375,000	2,785,000.00	2,785,000.00	2,785,000.00	2,785,000.00
001628001-5868-DEBT SERVICE - SCHOOL BONDS	4,626,725.00	4,626,725.00	4,626,725.00	4,626,725.00
PRINCIPAL DUE ON ISSUE 2/1/93 LOT A DUE 4/1 (BOE BONDS LOT A $13,300,000) = $735,000 PRINCIPAL DUE ON ISSUE 2/1/93 LOT B DUE 3/1 (BOE BONDS LOT B $13,075,000) = $720,000 PRINCIPAL DUE ON ISSUE 2/1/94 DUE 2/1 (TOTAL ISSUE & BOE BONDS $17,700,000) = $885,000 PRINCIPAL DUE ON ISSUE DATED 4/15/97 DUE 4/15 (BOE BONDS $13,115,000) = $770,000 PRINCIPAL DUE ON ISSUE DATED 3/30/06 DUE ON 10/15 & 4/15 (TOTAL ISSUE $17,460,000; BOE BONDS $11,000,000) = $733,964 PRINCIPAL DUE ON ISSUE DATED 4/15/07 DUE ON 10/15 & 4/15 (TOTAL ISSUE $13,575,000; BOE BONDS $6,600,000) = $440,011 PRINCIPAL DUE ON ISSUE DATED 4/1/08 DUE ON 10/1 & 4/1 (TOTAL ISSUE $12,965,000; BOE BONDS $1,750,000 (13.5% OF TOTAL ISSUE)) = $87,750 PRINCIPAL DUE ON ISSUE DATED 3/25/09 DUE ON 10/1 & 4/1 (TOTAL ISSUE $13,385,000; BOE BOND $3,975,000) = $255,000 ESTIMATED PRINCIPAL FOR FY 12 - APRIL 2011 ISSUE $0 DUE TO NOV. 10 POLICE HQ BONDS	4,626,725.00	4,626,725.00	4,626,725.00	4,626,725.00
001628001-5869-DEBT SERVICE PUBLIC IMP BONDS	6,163,276.00	6,163,276.00	6,163,276.00	6,163,276.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
PRINCIPAL DUE ON ISSUE DATED 2/1/92 DUE 2/1 (PI BOND $8,360,000) = $400,000 PRINCIPAL DUE ON ISSUE DATED 2/1/93 DUE 3/1 (PI BOND LOT B $16,210,000) = $900,000 PRINCIPAL DUE ON ISSUE DATED 4/15/97 DUE 4/15 (PI BOND $8,910,000) = $180,000 PRINCIPAL DUE ON ISSUE DATED 7/13/05 DUE 12/15 & 6/15 (MERF BOND $1,450,000) = $70,000 PRINCIPAL DUE ON ISSUE DATED 4/6/06 DUE 10/15 & 4/15 (TOTAL ISSUE $17,460,000; PI PORTION $6,460,000) = $431,037 PRINCIPAL DUE ON ISSUE DATED 4/15/07 DUE 10/15 & 4/15 (TOTAL ISSUE $13,575,000; PI PORTION $6,975,000) = $464,989 PRINCIPAL DUE ON ISSUE DATED 4/1/08 DUE 10/1 & 4/1 (TOTAL ISSUE $12,965,000; PI PORTION $11,215,000 (86.5% OF TOTAL BOND)) = $562,250 PRINCIPAL DUE ON ISSUE DATED 3/25/09 DUE 10/1 & 4/1 (TOTAL ISSUE $13,385,000; PI PORTION $9,410,0000 = $620,000 PRINCIPAL DUE ON ISSUE DATED 3/23/10 DUE 9/1 & 3/1 (PI LOT A $11,715,000) = $785,000 PRINCIPAL DUE ON ISSUE DATED 10/28/10 DUE 10/1 & 4/1 (PI LOT B $35,000,000) = $1,750,000 ESTIMATED PRINCIPAL FOR FY 12 - APRIL 2011 ISSUE $0 DUE TO THE NOV 10 POLICE HQ BONDS	6,163,276.00	6,163,276.00	6,163,276.00	6,163,276.00
001628001-5880-BAN PAYDOWN	500,000.00	500,000.00	500,000.00	500,000.00
RESERVE FOR STATUTORY DEBT PAYMENT IN NOTES OUTSTANDING AS DETERMINED BY BOND COUNSEL	500,000.00	500,000.00	500,000.00	500,000.00
Total for 001628001-DEBT SERVICE PRINCIPAL	**17,712,722.00**	**17,712,722.00**	**17,712,722.00**	**17,712,722.00**
)01628002-DEBT SERVICE INTEREST				
001628002-5859-PENSION OBLIGATION BONDS	6,365,651.00	6,365,651.00	6,365,651.00	6,365,651.00
INTEREST DUE ON ISSUE DATED 2/1/98 DUE 8/1 & 2/1, FIXED $66M, 6.15% = $2,774,039 INTEREST DUE ON ISSUE DATED 2/1/98, REFUNDED 5/30/08, DUE ON THE FIRST OF EACH MONTH, SWAP/FIXED $40.7M, 6.371% = $2,548,400 VARIABLE INTEREST DUE ON ISSUE DATED 2/1/98, REFUNDED 5/30/08, SWAP/FIXED $40.7M, 6.371% = $757,596 ANNUAL PAYING AGENT FEE - 1998 PENSION BONDS, $40M, 8/1/11-7/31/12 = $7,400 COMMITMENT FEE - 1998 PENSION BONDS, $40M, 7/1/11-6/30/12 = $228,216 REMARKETING AGENT FEE - 1998 PENSION BONDS, $40M, 7/1/11-6/30/12 = $50,000	6,365,651.00	6,365,651.00	6,365,651.00	6,365,651.00
001628002-5860-REFUNDING BONDS	582,794.00	582,794.00	582,794.00	582,794.00
INTEREST ON ISSUE DATED 10/28/10 DUE 4/1 BOE PORTION = $54,850 INTEREST ON ISSUE DATED 4/15/99 DUE 10/15 & 4/15 BOE PORTION = $111,750 INTEREST ON ISSUE DATED 11/1/02 DUE 10/1 & 4/15 BOE PORTION = $29,742 INTEREST ON ISSUE DATED 4/15/00, REFUNDED 4/1/08, DUE ON 10/1 & 4/1, $9.07M, 2.8-5% = $350,044 INTEREST ON ISSUE DATED 11/1/02 DUE 10/1 & 4/15 PI PORTION = $36,408	582,794.00	582,794.00	582,794.00	582,794.00
001628002-5861-BOND REGISTRATION FEE	274,350.00	274,350.00	274,350.00	274,350.00
FEES CHARGED BY BANK AS PAYING AGENT FOR BOND ISSUES, REDEMPTION PROCESSING $34,350 LETTER OF CREDIT - PAID QUARTERLY FOR $40M PENSION BONDS $240,000	274,350.00	274,350.00	274,350.00	274,350.00
001628002-5868-DEBT SERVICE - SCHOOL BONDS	1,085,471.00	1,085,471.00	1,085,471.00	1,085,471.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/27/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
INTEREST DUE ON ISSUE 2/1/93 LOT A 5.375% DUE 10/1 & 4/1 (BOE BONDS LOT A $13,300,000) = $66,150	1,085,471.00	1,085,471.00	1,085,471.00	1,085,471.00
INTEREST DUE ON ISSUE 2/1/93 LOT B 5.50% DUE 9/1 & 3/1 (BOE BONDS LOT B $13,075,000) = $43,200				
INTEREST DUE ON ISSUE 2/1/94 DUE 8/1 & 2/1 (BOE BONDS $17,700,000) = $132,750				
INTEREST DUE ON ISSUE DATED 4/15/97 4.8% DUE 10/15 & 4/15 (BOE BONDS $13,115,000) = $50,925				
INTEREST DUE ON ISSUE DATED 3/30/06 4-5% DUE ON 10/15 & 4/15 (TOTAL ISSUE $17,460,000; BOE BONDS $11,000,000) = $347,455				
INTEREST DUE ON ISSUE DATED 4/15/07 4-5% DUE ON 10/15 & 4/15 (TOTAL ISSUE $13,575,000; BOE BONDS $6,600,000) = $225,129				
INTEREST DUE ON ISSUE DATED 4/1/08 2.8-5% DUE ON 10/1 & 4/1 (TOTAL ISSUE $12,965,000; BOE BONDS $1,750,000 (13.5% OF TOTAL ISSUE)) = $67,782				
INTEREST DUE ON ISSUE DATED 3/25/09 3-4.5% DUE ON 10/1 & 4/1 (TOTAL ISSUE $13,385,000; BOE BOND $3,975,000) = $152,050				
ESTIMATED INTEREST FOR FY 12 - APRIL 2011 ISSUE $0 DUE TO THE NOV 2010 POLICE HQ BOND				
001628002-5869-DEBT SERVICE PUBLIC IMP BONDS	4,026,024.00	4,026,024.00	4,026,024.00	4,026,024.00
INTEREST DUE ON ISSUE DATED 2/1/92 5.60% DUE 8/1 & 2/1 (PI BOND $8,360,000) = $24,000	4,026,024.00	4,026,024.00	4,026,024.00	4,026,024.00
INTEREST DUE ON ISSUE DATED 2/1/93 5.375% DUE 9/1 & 3/1 (PI BOND LOT B $16,210,000) = $54,000				
INTEREST DUE ON ISSUE DATED 4/15/97 4.8% DUE 10/15 & 4/15 (PI BOND $8,910,000) = $9,450				
INTEREST DUE ON ISSUE DATED 7/13/05 4.93% DUE 12/15 & 6/15 (MERF BOND $1,450,000) = $53,491				
INTEREST DUE ON ISSUE DATED 4/6/06 4-5% DUE 10/15 & 4/15 (TOTAL ISSUE $17,460,000; PI PORTION $6,460,000) = $204,051				
INTEREST DUE ON ISSUE DATED 4/15/07 4-5% DUE 10/15 & 4/15 (TOTAL ISSUE $13,575,000; PI PORTION $6,975,000) = $237,909				
INTEREST DUE ON ISSUE DATED 4/1/08 2.8-5% DUE 10/1 & 4/1 (TOTAL ISSUE $12,965,000; PI PORTION $11,215,000 (86.5% OF TOTAL BOND)) = $434,306				
INTEREST DUE ON ISSUE DATED 3/25/09 3-4.5% DUE 10/1 & 4/1 (TOTAL ISSUE $13,385,000; PI PORTION $9,410,000) = $358,200				
INTEREST DUE ON ISSUE DATED 3/23/10 2.5-5.25% DUE 9/1 & 3/1 (PI LOT A $11,715,000) = $447,240				
INTEREST DUE ON ISSUE DATED 10/28/10 2.885-5.822% DUE 10/1 & 4/1 (PI LOT B $35,000,000) = $2,203,377				
ESTIMATED INTEREST FOR FY 12 - APRIL 2011 ISSUE $0 DUE TO THE NOV 2010 POLICE HQ BOND				
Total for 001628002-DEBT SERVICE INTEREST	**12,334,290.00**	**12,334,290.00**	**12,334,290.00**	**12,334,290.00**

MUNICIPAL INSURANCE AND RISK MANAGEMENT

The City's insurance program includes major purchased coverages for auto liability, property damage, excess general liability and excess workers' compensation. Quotes for coverages are solicited through and placed by the City's agent of record. The City is self-insured with regard to the following types of coverage:

- Workers' Compensation (including Police and Firemen Hypertension) (excess coverage is carried for over $1,000,000/occurrence)
- General Liability (excluding foreclosed properties and amusement program), including Police Liability (excess coverage is carried with a limit of $4,000,000 each occurrence/ $4,000,000 aggregate; subject to a $500,000 self-insured retention/occurrence).
- Employee Fiduciary Bonds (except for the Tax Collector and Finance/Treasury personnel)
- Employee Medical Benefits for the Board of Education and City employees, with the exception of Health Organization coverage.

Auto Liability coverage is provided by Metrogard/Royal. Property Damage coverage is provided by Allianz Global and General Liability coverage by Genesis Insurance Company.

Miscellaneous other policies (student athletic, foreclosed property liability, field trip medical coverage, steam boiler and machinery, and general liability coverage for amusements program) are provided by various insurers.

Professional Liability for First Responder program: $4,000,000 per occurrence, $4,000,000 aggregate. Deductible is $5,000.

City of New Britain

Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
SAFETY COUNCIL											
001102004-5331	PROFESSIONAL SERVICES	1,576.00	0.00	438.00	0.00	1,500.00	0.00	500.00	500.00	500.00	500.00
001102004-5659	OPERATING MATERIAL & SUPPLI	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	500.00	500.00	500.00
Total SAFETY COUNCIL		**1,576.00**	**0.00**	**438.00**	**0.00**	**1,500.00**	**0.00**	**1,500.00**	**1,000.00**	**1,000.00**	**1,000.00**
Total 02-BDS & COMM		**1,576.00**	**0.00**	**438.00**	**0.00**	**1,500.00**	**0.00**	**1,500.00**	**1,000.00**	**1,000.00**	**1,000.00**
MUNICIPAL INSURANCE											
001625001-5331	PROFESSIONAL SERVICES	47,339.00	36,667.00	40,000.00	36,667.00	60,000.00	32,083.37	60,000.00	60,000.00	60,000.00	60,000.00
001625001-5520	AUTO INSURANCE	360,814.00	157,400.00	298,624.00	260,940.00	305,000.00	246,817.05	350,000.00	350,000.00	350,000.00	350,000.00
001625001-5521	BONDS - EMPLOYEES	10,994.00	2,924.00	2,924.00	910.00	1,680.00	910.00	1,680.00	1,680.00	1,680.00	1,680.00
001625001-5522	FIRE EXT COVERAGE	432,431.00	393,259.00	381,445.00	366,610.00	430,000.00	413,820.50	430,000.00	430,000.00	430,000.00	430,000.00
001625001-5523	ATHLETIC ACCIDENT	18,985.00	18,985.00	18,985.00	19,385.00	23,000.00	20,075.00	23,000.00	23,000.00	23,000.00	23,000.00
001625001-5524	EXCESS WC	71,512.00	71,762.00	73,886.00	80,005.00	120,000.00	82,301.25	120,000.00	120,000.00	120,000.00	120,000.00
001625001-5525	FORECLOSED PROPERTIES	12,246.00	15,991.00	8,823.00	19,286.00	27,000.00	14,873.00	27,000.00	27,000.00	27,000.00	27,000.00
001625001-7703	WORKS COMP FUND	1,095,000.00	879,116.00	950,000.00	1,150,000.00	650,000.00	650,000.00	822,335.00	822,335.00	822,335.00	822,335.00
001625001-7704	GENERAL LIABILITY INS FUND	100,000.00	74,000.00	81,000.00	81,000.00	85,000.00	85,000.00	85,000.00	69,000.00	69,000.00	69,000.00
Total MUNICIPAL INSURANCE		**2,149,321.00**	**1,650,104.00**	**1,855,687.00**	**2,014,803.00**	**1,701,680.00**	**1,545,880.17**	**1,919,015.00**	**1,903,015.00**	**1,903,015.00**	**1,903,015.00**
DAMAGE CLAIMS											
001625105-5333	LEGAL JUDGEMENTS	0.00	22,798.00	111,750.00	139,005.00	120,000.00	329,005.51	120,000.00	120,000.00	120,000.00	120,000.00
001625105-5526	DAMAGE CLAIMS	129,874.00	20,233.00	207,149.00	19,963.00	300,000.00	184,469.36	300,000.00	300,000.00	300,000.00	300,000.00
Total DAMAGE CLAIMS		**129,874.00**	**43,031.00**	**318,899.00**	**158,968.00**	**420,000.00**	**513,474.87**	**420,000.00**	**420,000.00**	**420,000.00**	**420,000.00**
Total 25-MUNICIPAL INSURANCE		**2,279,195.00**	**1,693,135.00**	**2,174,586.00**	**2,173,771.00**	**2,121,680.00**	**2,059,355.04**	**2,339,015.00**	**2,323,015.00**	**2,323,015.00**	**2,323,015.00**
Total 001-GENERAL FUND		**2,280,771.00**	**1,895,118.68**	**2,175,024.00**	**2,173,771.00**	**2,123,180.00**	**2,059,355.04**	**2,340,515.00**	**2,324,015.00**	**2,324,015.00**	**2,324,015.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**2,280,771.00**	**1,693,135.00**	**2,175,024.00**	**2,173,771.00**	**2,123,180.00**	**2,059,355.04**	**2,340,515.00**	**2,324,015.00**	**2,324,015.00**	**2,324,015.00**
	Net Revenue less Expenditures:	**-2,280,771.00**	**-1,693,135.00**	**-2,175,024.00**	**-2,173,771.00**	**-2,123,180.00**	**-2,059,355.04**	**-2,340,515.00**	**-2,324,015.00**	**-2,324,015.00**	**-2,324,015.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/27/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001102004-SAFETY COUNCIL				
001102004-5331-PROFESSIONAL SERVICES	500.00	500.00	500.00	500.00
THIS IS NEEDED FOR INSURNCE OR SAFETY PROFESSIONALS TO COME TO MAKE PRESENTATIONS TO THE SAFETY COUNCIL OR TO ADVISE THEM ON HOW TO HANDLE AND ADDRESS SAFETY ISSUES.	500.00	500.00	500.00	500.00
001102004-5659-OPERATING MATERIAL & SUPPLIES	1,000.00	500.00	500.00	500.00
NEED THIS TO BE ABLE TO PURCHASE SAFETY LITERATURE AND MATERIALS TO GIVE TO EMPLOYEES TO TRAIN THEM ON SAFETY ISSUES AND BEING SAFE IN THE WORK PLACE. EVEN THOUGH WE ADDED THIS ACCOUNT TO THE BUDGET THIS YEAR, THE TOTAL BUDGET AMOUNT FOR THE DEPARTMENT HAS NOT CHANGED FROM LAST YEAR.	1,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION	0.00	-500.00	-500.00	-500.00
Total for 001102004-SAFETY COUNCIL	**1,500.00**	**1,000.00**	**1,000.00**	**1,000.00**
001625001-MUNICIPAL INSURANCE				
001625001-5331-PROFESSIONAL SERVICES	60,000.00	60,000.00	60,000.00	60,000.00
THIS IS FOR OUR RISK AND INSURANCE CONSULTANT FEES THAT WE PAY TO OUR INSURANCE AGENT, H.D. SEGUL PER CONTRACT AND BID 3542	60,000.00	60,000.00	60,000.00	60,000.00
001625001-5520-AUTO INSURANCE	350,000.00	350,000.00	350,000.00	350,000.00
THE COST OF THESE POLICIES IS NEED FOR THE PURCHASE OF GENERAL AND EXCESS LIABILITY COVERAGE FOR THE CITY. THE COST FOR THESE POLICIES WILL BE GOING WHEN RENEWED DURING 2011 ACCORDING TO OUR INSURANCE AGENT WHO HAS BEEN PROVIDED US WITH AN ESTIMATE OF THE COST.	350,000.00	350,000.00	350,000.00	350,000.00
001625001-5521-BONDS - EMPLOYEES	1,680.00	1,680.00	1,680.00	1,680.00
INSURED RISK WITH PEERLESS INSURANCE COMPANY - TAX COLLECTOR, TREASURER AND DEPUTY TREASURER, TWO ACCOUNTING ASSISTANTS AND DEPUTY FINANCE DIRECTOR	1,680.00	1,680.00	1,680.00	1,680.00
001625001-5522-FIRE EXT COVERAGE	430,000.00	430,000.00	430,000.00	430,000.00
ALL CITY BUILDINGS INCLUDING BOE - $25K DEDUCTIBLE INSURER: ALLIANZ/GENESIS/LLOYD'S POLICY PERIOD: FY 12 BOARD OF EDUCATION PORTION OF PROPERTY PREMIUM (59.5%) GENERAL GOVERNMENT PORTION OF PROPERTY PREMIUM (40.5%) INCLUDES EXCESS GL PREMIUM EST; BOE/GEN. GOV'T SPLIT BASED UPON TOTAL BUDGET PREMIUM FOR VACANT & UNOCCUPIED BUILDINGS TO BE REHABBED OR SOLD AND PROPERTY INLAND MARINE	430,000.00	430,000.00	430,000.00	430,000.00
001625001-5523-ATHLETIC ACCIDENT	23,000.00	23,000.00	23,000.00	23,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/27/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
BASIC SPORTS ACCIDENT POLICY AND CATASTROPHIC SPORTS ACCIDENT POLICY WITH A MAXIMUM COVERAGE LIMIT OF $6M. FOR INTERSCHOLASTIC SPORTS ACCIDENTS OF HIGH, MIDDLE, & ELEMENTARY SCHOOL STUDENTS. ALSO INCLUDES GYM CLASSES AND NON-SPORT EXTRACURRICULAR ACTIVITIES FOR ALL GRADES-BENEFITS ARE PAID ON AN EXCESS BASIS.	23,000.00	23,000.00	23,000.00	23,000.00
001625001-5524-EXCESS WC	120,000.00	120,000.00	120,000.00	120,000.00
MIDWEST EMPLOYERS CASUALTY; RETENTION $1M/OCCURRENCE, STATUTORY LIMITS; PREMIUM BASED ON ESTIMATED PAYROLL.	120,000.00	120,000.00	120,000.00	120,000.00
001625001-5525-FORECLOSED PROPERTIES	27,000.00	27,000.00	27,000.00	27,000.00
NAUTILUS INS. CO. - LIMIT IS $500,000/OCCURRENCE. $500 DEDUCTIBLE EACH AND EVERY CLAIM - PREMIUM BASED ON NUMBER & EXPOSURE AT PROPERTIES.	27,000.00	27,000.00	27,000.00	27,000.00
001625001-7703-WORKS COMP FUND	822,335.00	822,335.00	822,335.00	822,335.00
CONTRIBUTION BY CITY TO MEET OBLIGATIONS OF WORKER'S COMPENSATION BENEFITS CLAIMS SUBMITTED AFTER 6/30/05 ACTUARY REPORT (703627105-6001)	822,335.00	822,335.00	822,335.00	822,335.00
001625001-7704-GENERAL LIABILITY INS FUND	85,000.00	69,000.00	69,000.00	69,000.00
CITY CONTRIBUTION TOWARD SELF-FUNDED PROPERTY DAMAGE TO DEPARTMENTAL EQUIPMENT & PROPERTY (704625103-6001).	85,000.00	85,000.00	85,000.00	85,000.00
BF&T RECOMMENDATION - REDUCTION IN GENERAL LIABILITY INSURANCE FUND	0.00	-16,000.00	-16,000.00	-16,000.00
Total for 001625001-MUNICIPAL INSURANCE	**1,919,015.00**	**1,903,015.00**	**1,903,015.00**	**1,903,015.00**
001625105-DAMAGE CLAIMS				
001625105-5333-LEGAL JUDGEMENTS	120,000.00	120,000.00	120,000.00	120,000.00
LEGAL JUDGEMENTS RENDERED AGAINST THE CITY. CLAIMS APPROVED SETTLED THROUGH THE COURT SYSTEM; MAY INCLUDE NEGOTIATED AND STIPULATED JUDGEMENTS.	120,000.00	120,000.00	120,000.00	120,000.00
001625105-5526-DAMAGE CLAIMS	300,000.00	300,000.00	300,000.00	300,000.00
SELF-INSURED CLAIMS - SIDEWALK FALLS, POLICE LIABILITY, AUTO DAMAGE ETC. CORPORATION COUNSEL'S OFFICE PROCESSES ALL CLAIMS AS APPROVED BY THE COMMON COUNCIL CLAIM'S COMMITTEE.	300,000.00	300,000.00	300,000.00	300,000.00
Total for 001625105-DAMAGE CLAIMS	**420,000.00**	**420,000.00**	**420,000.00**	**420,000.00**

City of New Britain

Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
CITY PENSION CONTRIBUTION											
001626001-5220	MERF EMPLOYER	1,558,125.00	1,768,551.00	1,835,498.00	2,191,516.00	3,334,139.00	2,543,840.49	1,726,808.00	1,713,531.00	1,046,864.00	1,046,864.00
001626001-5221	MERF PRIOR BENEFITS	31,994.00	31,994.00	31,994.00	31,827.00	32,827.00	34,947.00	31,827.00	31,827.00	31,827.00	31,827.00
001626001-5222	MERF ADMIN FEE	56,325.00	67,590.00	71,760.00	80,140.00	89,910.00	78,800.00	83,450.00	83,450.00	83,450.00	83,450.00
001626001-5231	MEDICARE	413,950.00	442,120.00	441,694.00	465,089.00	512,215.00	405,310.12	528,301.00	528,301.00	528,301.00	528,301.00
001626001-5232	FICA	0.00	0.00	0.00	162.00	0.00	0.00	0.00	0.00	0.00	0.00
Total CITY PENSION CONTRIBUTION		**2,060,394.00**	**2,310,255.00**	**2,380,946.00**	**2,768,734.00**	**3,969,091.00**	**3,062,897.61**	**2,370,386.00**	**2,357,109.00**	**1,690,442.00**	**1,690,442.00**
POLICE PENSION CONTRIBUTION											
001626002-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	0.00	2,117,525.00	1,851,322.00	1,184,655.00	1,184,655.00
001626002-5223	PENSION POLICE AND FIRE	550,957.00	527,590.00	435,966.00	442,643.00	37,781.00	370,522.62	423,381.00	423,381.00	423,381.00	423,381.00
001626002-5234	DEFERRED COMP CITY SHARE	126,629.00	133,058.00	141,689.00	157,766.00	156,757.00	140,790.99	159,497.00	159,497.00	159,497.00	159,497.00
001626002-7801	PD PENSION FUND	419,008.00	84,814.00	84,814.00	84,814.00	743,371.00	743,371.00	743,371.00	743,371.00	743,371.00	743,371.00
Total POLICE PENSION CONTRIBUTION		**1,096,594.00**	**745,462.00**	**662,469.00**	**685,223.00**	**937,909.00**	**1,254,684.61**	**3,443,774.00**	**3,177,571.00**	**2,510,904.00**	**2,510,904.00**
FIRE PENSION CONTRIBUTION											
001626003-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	0.00	1,943,867.00	1,699,495.00	1,032,828.00	1,032,828.00
001626003-5223	PENSION POLICE AND FIRE	235,762.00	210,500.00	179,027.00	132,686.00	150,103.00	96,910.92	102,742.00	102,742.00	102,742.00	102,742.00
001626003-5234	DEFERRED COMP CITY SHARE	43,837.00	62,453.00	68,944.00	68,992.00	75,400.00	64,601.81	72,784.00	72,784.00	72,784.00	72,784.00
001626003-7803	FIRE PENSION FUND	738,666.00	210,787.00	215,228.00	210,787.00	450,386.00	450,386.00	450,386.00	450,386.00	450,386.00	450,386.00
Total FIRE PENSION CONTRIBUTION		**1,018,265.00**	**483,740.00**	**463,199.00**	**412,465.00**	**675,889.00**	**611,898.73**	**2,569,779.00**	**2,325,407.00**	**1,658,740.00**	**1,658,740.00**
SPECIAL PENSION CONTRIBUTION											
001626004-5226	CITY PENSION EMPLOYER SHARI	35,573.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001626004-5240	BENEFIT PAYMENTS CITY	0.00	54,715.00	80,022.00	92,506.00	96,447.00	81,072.97	91,097.00	91,097.00	91,097.00	91,097.00
Total SPECIAL PENSION CONTRIBUTION		**35,573.00**	**54,715.00**	**80,022.00**	**92,506.00**	**96,447.00**	**81,072.97**	**91,097.00**	**91,097.00**	**91,097.00**	**91,097.00**
Total 26-PENSION CONTRIBUTIONS		**4,210,826.00**	**3,594,172.00**	**3,586,636.00**	**3,958,928.00**	**5,679,336.00**	**5,010,553.92**	**8,475,036.00**	**7,951,184.00**	**5,951,183.00**	**5,951,183.00**
EMPLOYEE MEDICAL/LIFE BENEFITS											
001627001-5131	PILO/RET INCENTIVE	324,659.00	867,092.00	313,293.00	240,017.00	225,000.00	61,433.35	240,000.00	240,000.00	240,000.00	240,000.00
001627001-5224	CT CARE	723,924.00	1,148,010.00	1,395,074.00	1,525,886.00	1,854,081.00	1,803,994.76	2,044,190.00	2,044,190.00	2,044,190.00	2,044,190.00
001627001-5228	MM/LIFE INS	80,652.00	75,861.00	112,556.00	60,308.00	73,876.00	22,964.35	63,000.00	63,000.00	63,000.00	63,000.00
001627001-5233	OPEB ARC	0.00	0.00	0.00	0.00	300,000.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00
001627001-5260	UNEMPLOYMENT COMP	61,977.00	56,830.00	73,784.00	88,247.00	75,000.00	105,573.00	100,000.00	100,000.00	100,000.00	100,000.00
001627001-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
001627001-7702	MEDICAL SELF INSURANCE FUNI	5,060,426.00	4,807,615.00	6,102,632.00	6,113,475.00	7,000,000.00	7,000,000.00	10,609,090.00	10,369,498.00	8,369,498.00	8,369,498.00
Total EMPLOYEE MEDICAL/LIFE BENEFITS		**6,251,638.00**	**6,955,408.00**	**7,997,339.00**	**8,027,933.00**	**9,542,957.00**	**8,993,965.46**	**13,571,280.00**	**13,331,688.00**	**11,331,688.00**	**11,331,688.00**
Total 27-EMPLOYEE BENEFITS		**6,251,638.00**	**6,955,408.00**	**7,997,339.00**	**8,027,933.00**	**9,542,957.00**	**8,993,965.46**	**13,571,280.00**	**13,331,688.00**	**11,331,688.00**	**11,331,688.00**
Total 001-GENERAL FUND		**10,462,464.00**	**11,812,134.38**	**11,583,975.00**	**11,986,861.00**	**15,222,293.00**	**14,004,519.38**	**22,046,316.00**	**21,282,872.00**	**17,282,871.00**	**17,282,871.00**

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenditures:	10,462,464.00	10,549,580.00	11,583,975.00	11,986,861.00	15,222,293.00	14,004,519.38	22,046,316.00	21,282,872.00	17,282,871.00	17,282,871.00
Net Revenue less Expenditures:	-10,462,464.00	-10,549,580.00	-11,583,975.00	-11,986,861.00	-15,222,293.00	-14,004,519.38	-22,046,316.00	-21,282,872.00	-17,282,871.00	-17,282,871.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/27/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001626001-CITY PENSION CONTRIBUTION				
001626001-5220-MERF EMPLOYER	1,726,808.00	1,713,531.00	1,046,864.00	1,046,864.00
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] CITY MERF = FY 12 CITY WAGES $13,975,353 X 11.5% X 95% ELIGIBILITY = $1,526,808. CONTRACT INCREASES DUE TO NUMEROUS UNSETTLED CONTRACTS = $200,000.	1,726,808.00	1,726,808.00	1,726,808.00	1,726,808.00
BF&T RECOMMENDATION	0.00	-13,277.00	-13,277.00	-13,277.00
MAYOR'S PROPOSED REDUCTION - $2 MILLION BETWEEN ALL 3 OF THE CITY'S MERF PLANS	0.00	0.00	-666,667.00	-666,667.00
001626001-5221-MERF PRIOR BENEFITS	31,827.00	31,827.00	31,827.00	31,827.00
THE ANNUAL AMORTIZATION PAYMENT, WHICH IS BASED UPON THE UNFUNDED ACCRUED LIABILITY OF THE MEMBERS UPON THEIR JOINING THE MERS, IS MADE IN ACCORDANCE WITH CT GENERAL STATUTES, SECTION 7-441(A).	31,827.00	31,827.00	31,827.00	31,827.00
001626001-5222-MERF ADMIN FEE	83,450.00	83,450.00	83,450.00	83,450.00
CITY ASSESSED FOR ADMINISTRATIVE COSTS OF THE MERF RETIREMENT PLAN - PAYMENT IS ASSESSED BY THE STATE TREASURER'S OFFICE ANNUALLY AND PAID IN JULY EACH YEAR. FY 12 ASSESSMENT BASED ON $100 PER MEMBER: MERF CITY: 324 ACTIVE, 304 RETIRED X $100 = $62,800 MERF POLICE: 78 ACTIVE, 1 RETIRED X $100 = 7,900 MERF FIRE: 81 ACTIVE X $100 = $8,100 INCREASE IS POPULATION BASED ON LAST YEAR'S CHANGE: 15 X $100 = $1,500 MERF POLICE & FIRE SURVIVOR'S BENEFIT FUND: 70 COVERED X $45 = $3,150	83,450.00	83,450.00	83,450.00	83,450.00
001626001-5231-MEDICARE	528,301.00	528,301.00	528,301.00	528,301.00
REQUIRED CONTRIBUTION FOR MERF AND ALL EMPLOYEES HIRED AFTER APRIL 1986. ESTIMATED CITY MEDICARE WAGES = $39,388,690 X 1.45% X 92.5% ELIGIBILITY	528,301.00	528,301.00	528,301.00	528,301.00
Total for 001626001-CITY PENSION CONTRIBUTION	**2,370,386.00**	**2,357,109.00**	**1,690,442.00**	**1,690,442.00**
001626002-POLICE PENSION CONTRIBUTION				
001626002-5220-MERF EMPLOYER	2,117,525.00	1,851,322.00	1,184,655.00	1,184,655.00
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] POLICE MERF = FY 12 POLICE WAGES $12,735,990 X 17.5% X 95% ELIGIBILITY = $2,117,525.	2,117,525.00	2,117,525.00	2,117,525.00	2,117,525.00
BF&T RECOMMENDATION	0.00	-266,203.00	-266,203.00	-266,203.00
MAYOR'S PROPOSED REDUCTION - $2 MILLION BETWEEN ALL 3 OF THE CITY'S MERF PLANS	0.00	0.00	-666,667.00	-666,667.00
001626002-5223-PENSION POLICE AND FIRE	423,381.00	423,381.00	423,381.00	423,381.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
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Description	PR Budget	BF Budget	MB Budget	AD Budget
PRE-1972 RETIREES ARE NOT COVERED BY POLICE BENEFIT FUND; PENSION BENEFITS PAID BY THE CITY ON A "PAY-AS-YOU-GO-BASIS"; MONIES APPROPRIATED FOR DIRECT MONTHLY PENSION BENEFIT; PENSION ESCALATOR APPLIES TO BENEFIT. MONTHLY DISTRIBUTION DECEMBER 2010 $34,254.10 X 3% EST INCREASE X 12 MONTHS	423,381.00	423,381.00	423,381.00	423,381.00
001626002-5234-DEFERRED COMP CITY SHARE	159,497.00	159,497.00	159,497.00	159,497.00
CONTRIBUTION TOWARD EMPLOYEE PENSION BENEFIT BASED ON ESTIMATED PAYROLL: TO ALL SWORN OFFICERS HIRED AFTER JULY 1, 1990 TO JULY 1, 1992 - 1.5% OF BASE PAYROLL TO ALL SWORN OFFICERS HIRED AFTER JULY 1, 1992 TO PRESENT - 2% OF BASE PAYROLL	159,497.00	159,497.00	159,497.00	159,497.00
001626002-7801-PD PENSION FUND	743,371.00	743,371.00	743,371.00	743,371.00
CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JANUARY 1, 2009	743,371.00	743,371.00	743,371.00	743,371.00
Total for 001626002-POLICE PENSION CONTRIBUTION	**3,443,774.00**	**3,177,571.00**	**2,510,904.00**	**2,510,904.00**
001626003-FIRE PENSION CONTRIBUTION				
001626003-5220-MERF EMPLOYER	1,943,867.00	1,699,495.00	1,032,828.00	1,032,828.00
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] FIRE MERF = FY 12 FIRE WAGES $11,692,428 X 17.5% X 95% ELIGIBILITY = $1,943,867.	1,943,867.00	1,943,867.00	1,943,867.00	1,943,867.00
BF&T RECOMMENDATION	0.00	-244,372.00	-244,372.00	-244,372.00
MAYOR'S PROPOSED REDUCTION - $2 MILLION BETWEEN ALL 3 OF THE CITY'S MERF PLANS	0.00	0.00	-666,667.00	-666,667.00
001626003-5223-PENSION POLICE AND FIRE	102,742.00	102,742.00	102,742.00	102,742.00
CITY FUNDS ACTUAL COST OF YEARLY PENSION PAYMENTS FROM APPROPRIATED MONIES - PENSION BENEFIT APPLIES TO FIRE PERSONNEL RETIRED PRIOR TO JANUARY 1973 PENSION ESCALATOR CLAUSE APPLIES TO MONTHLY PAYMENT. MONTHLY DISTRIBUTION DECEMBER 2010 $8,312.42 X 3.0% EST INCREASE X 12 MONTHS	102,742.00	102,742.00	102,742.00	102,742.00
001626003-5234-DEFERRED COMP CITY SHARE	72,784.00	72,784.00	72,784.00	72,784.00
APPLIES TO FIREFIGHTERS HIRED AFTER JULY 1, 1990, ESTIMATED PAYROLL (1.5% OF BASE PAYROLL). ESCALATOR CLAUSE DOES NOT APPLY TO EMPLOYEES. CITY CONTRIBUTES MATCHING AMOUNT.	72,784.00	72,784.00	72,784.00	72,784.00
001626003-7803-FIRE PENSION FUND	450,386.00	450,386.00	450,386.00	450,386.00
CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JANUARY 1, 2009	450,386.00	450,386.00	450,386.00	450,386.00
Total for 001626003-FIRE PENSION CONTRIBUTION	**2,569,779.00**	**2,325,407.00**	**1,658,740.00**	**1,658,740.00**
001626004-SPECIAL PENSION CONTRIBUTION				
001626004-5240-BENEFIT PAYMENTS CITY	91,097.00	91,097.00	91,097.00	91,097.00

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/27/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
CITY CHARTER PROVIDES RETIREMENT BENEFITS TO ELECTED OFFICIALS WITH 20 YEARS OF SERVICE. SECTION #136 - 1/2 OF COMPENSATION OF LAST PAID POSITION - MONTHLY PENSION PAYMENT AS OF DECEMBER 2010 $7,370.27 X 12 MONTHS X 3% INCREASE	91,097.00	91,097.00	91,097.00	91,097.00
Total for 001626004-SPECIAL PENSION CONTRIBUTION	**91,097.00**	**91,097.00**	**91,097.00**	**91,097.00**
001627001-EMPLOYEE MEDICAL/LIFE BENEFITS				
001627001-5131-PILO/RET INCENTIVE	240,000.00	240,000.00	240,000.00	240,000.00
PAYMENT-IN-LIEU OF MEDICAL BENEFITS MADE TO EMPLOYEESE OPTING FOR NO COVERAGE THROUGH CITY MEDICAL PLANS AS PER LABOR CONTRACTS WITH THE CITY OF NEW BRITAIN.	240,000.00	240,000.00	240,000.00	240,000.00
001627001-5224-CT CARE	2,044,190.00	2,044,190.00	2,044,190.00	2,044,190.00
EMPLOYEE SELECTS TYPE OF COVERAGE WITH CARRIER AT DATE OF HIRE - EACH JUNE, EMPLOYEE MAY CHANGE THEIR ENROLLMENT WITH A MEDICAL CARRIER - ESTIMATED FY 11 YEARLY EXP $1,809,018 X 13% INCREASE LIKE FY 11.	2,044,190.00	2,044,190.00	2,044,190.00	2,044,190.00
001627001-5228-MM/LIFE INS	63,000.00	63,000.00	63,000.00	63,000.00
LIFE COVERAGE PROVIDED BY THE HARTFORD. FY 10 YTD EXP WAS ~$60,000 X 5% INCREASE. CONTINGENCY FOR NEW HIRES, RETIREES PLAN CHANGES, $1,000 LIFE INSURANCE POLICIES STILL ACTIVE FOR PRE-1973 RETIREES.	63,000.00	63,000.00	63,000.00	63,000.00
001627001-5233-OPEB ARC	500,000.00	500,000.00	500,000.00	500,000.00
RECORD LIABILITY FOR THE OPEB ANNUAL REQUIRED CONTRIBUTION (ARC) [TOTAL $3,724,000 X 20% - IMPLEMENT OVER 5 YEARS] FY 12 WILL BE THE FIFTH AND FINAL YEAR OF FUNDING AND THE CITY WILL BE AT 100% OF ITS ESTIMATED OPEB LIABILITY	500,000.00	500,000.00	500,000.00	500,000.00
001627001-5260-UNEMPLOYMENT COMP	100,000.00	100,000.00	100,000.00	100,000.00
ESTIMATED DOLLAR PAYMENT TO STATE LABOR DEPT. FOR CLAIMS ASSESSED AGAINST THE CITY OF NEW BRITAIN ACCOUNT; LIABILITY OF THE SELF-FUNDED - CITY PLAN ONLY APPLIES TO THE BASE 26 WEEK BENEFIT PLAN, ALL ADDITIONAL BENEFIT EXTENSIONS ARE PAID BY THE FEDERAL GOVERNMENT.	100,000.00	100,000.00	100,000.00	100,000.00
001627001-5331-PROFESSIONAL SERVICES	15,000.00	15,000.00	15,000.00	15,000.00
MONIES ALLOCATED FOR ACTUARIAL OPEB CALCULATION FOR AUDIT REPORT	15,000.00	15,000.00	15,000.00	15,000.00
001627001-7702-MEDICAL SELF INSURANCE FUND	10,609,090.00	10,369,498.00	8,369,498.00	8,369,498.00
AMOUNT TRANSFERRED BASED ON GENERAL FUND EMPLOYEE PARTICIPATION IN SELF-FUNDED MEDICAL BENEFIT PLAN (702627103-6001)	10,609,090.00	10,609,090.00	10,609,090.00	10,609,090.00
BF&T RECOMMENDATION	0.00	-239,592.00	-239,592.00	-239,592.00
MAYOR'S PROPOSED REDUCTION	0.00	0.00	-2,000,000.00	-2,000,000.00
Total for 001627001-EMPLOYEE MEDICAL/LIFE BENEFITS	**13,571,280.00**	**13,331,688.00**	**11,331,688.00**	**11,331,688.00**

City of New Britain

Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
ADMIN AND CONTINGENCY											
001625101-5128	OTHER COMPENSATION	345.00	976.00	-3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001625101-5810	DUES/FEES/MEMBERSHIPS	677.00	400.00	0.00	0.00	700.00	0.00	700.00	700.00	700.00	700.00
001625101-5811	GRANTS & CONTRIBUTIONS	215,375.00	237,323.00	246,947.00	198,688.00	260,919.00	131,553.00	276,934.00	261,311.00	261,611.00	261,611.00
001625101-5870	FUND BALANCE MAINTENANCE	0.00	0.00	0.00	0.00	773,705.00	0.00	652,447.00	602,806.00	602,806.00	602,806.00
001625101-5871	CONTINGENCY	0.00	0.00	0.00	0.00	474,874.00	0.00	2,038,173.00	2,038,173.00	538,173.00	538,173.00
001625101-5872	REFUNDS	153,680.00	138,639.00	229,706.00	194,040.00	200,000.00	99,549.43	200,000.00	200,000.00	200,000.00	200,000.00
001625101-5875	AUDIT & ACCOUNTING FEES	78,000.00	74,900.00	73,456.00	90,000.00	95,000.00	76,950.00	95,000.00	95,000.00	95,000.00	95,000.00
001625101-5881	CLEAN AND LIEN	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
001625101-5883	WORKFORCE REDUCTION	0.00	0.00	0.00	0.00	-1,750,000.00	0.00	0.00	0.00	-10,752,792.00	-9,732,792.00
001625101-7002	CAPITAL NON RECURRING	1,152,724.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001625101-7010	OTHER FUNDS	908,377.00	0.00	1,400.00	19,897.00	51,105.00	0.00	0.00	0.00	0.00	0.00
Total ADMIN AND CONTINGENCY		**2,509,178.00**	**452,238.00**	**551,506.00**	**502,625.00**	**206,303.00**	**308,052.43**	**3,263,254.00**	**3,197,990.00**	**-9,054,502.00**	**-8,034,502.00**
Total 25-MUNICIPAL INSURANCE		**2,509,178.00**	**452,238.00**	**551,506.00**	**502,625.00**	**206,303.00**	**308,052.43**	**3,263,254.00**	**3,197,990.00**	**-9,054,502.00**	**-8,034,502.00**
Total 001-GENERAL FUND		**2,509,178.00**	**306,002.43**	**551,506.00**	**502,625.00**	**206,303.00**	**308,052.43**	**3,263,254.00**	**3,197,990.00**	**-9,054,502.00**	**-8,034,502.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**2,509,178.00**	**452,238.00**	**551,506.00**	**502,625.00**	**206,303.00**	**308,052.43**	**3,263,254.00**	**3,197,990.00**	**-9,054,502.00**	**-8,034,502.00**
	Net Revenue less Expenditures:	**-2,509,178.00**	**-452,238.00**	**-551,506.00**	**-502,625.00**	**-206,303.00**	**-308,052.43**	**-3,263,254.00**	**-3,197,990.00**	**9,054,502.00**	**8,034,502.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/27/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001625101-ADMIN AND CONTINGENCY				
001625101-5810-DUES/FEES/MEMBERSHIPS	700.00	700.00	700.00	700.00
ANNUAL MEMBERSHIP - SISTER CITIES DUES	700.00	700.00	700.00	700.00
001625101-5811-GRANTS & CONTRIBUTIONS	276,934.00	261,311.00	261,611.00	261,611.00
REQUIRED CASH MATCH GRANT FOR YOUTH SERVICES BUREAU FY 12 $234,489. REFER TO FUND #278 BUDGET PROPOSAL FOR DETAILED EXPENSES (278536001-6001) REQUIRED CASH MATCH GRANT FOR SYSTEMS OF CARE FY 12 $42,445. REFER TO FUND #248 BUDGET PROPOSAL FOR DETAILED EXPENSES (248523101-6001)	276,934.00	276,934.00	276,934.00	276,934.00
BF&T RECOMMENDATION - REDUCTION IN YSB CONTRIBUTION FROM THE CITY OF NEW BRITAIN	0.00	-15,623.00	-15,623.00	-15,623.00
MAYOR'S PROPOSED - DEPARTMENT CELL PHONE CHARGE TO FUND 278	0.00	0.00	300.00	300.00
001625101-5870-FUND BALANCE MAINTENANCE	652,447.00	602,806.00	602,806.00	602,806.00
TO REPLENISH FUND BALANCE TO 5% LEVEL, 15% OF SHORTAGE AS IN ACCORDANCE WITH THE FUND BALANCE POLICY PASSED BY COMMON COUNCIL	652,447.00	652,447.00	652,447.00	652,447.00
BF&T RECOMMENDATION	0.00	-49,641.00	-49,641.00	-49,641.00
001625101-5871-CONTINGENCY	2,038,173.00	2,038,173.00	538,173.00	538,173.00
AMOUNT RESERVED FOR BUDGET TRANSFERS, UNANTICIPATED EXPENDITURES, UNSETTLED CONTRACTS. CONTRACTS IN NEGOTIATION AS OF FY 12 ARE 818, 1303, MPA, UNAFFLIATED, CILU #25 & 1165.	2,038,173.00	2,038,173.00	2,038,173.00	2,038,173.00
MAYOR'S PROPOSED REDUCTION	0.00	0.00	-1,500,000.00	-1,500,000.00
001625101-5872-REFUNDS	200,000.00	200,000.00	200,000.00	200,000.00
ESTIMATED REFUND OF TAXES PAID IN ERROR OR DUPLICATE PAYMENTS AS APPROVED BY COUNCIL $169,000 NB STADIUM REAL TAXES PAYABLE TO THE TOWN OF BERLIN $30,000 NB STADIUM FIRE DISTRICT TAX PAYABLE TO THE KENSINGTON FIRE DISTRICT $1,000	200,000.00	200,000.00	200,000.00	200,000.00
001625101-5875-AUDIT & ACCOUNTING FEES	95,000.00	95,000.00	95,000.00	95,000.00
REQUIRED EXAMINATION OF CITY RECORDS BY INDEPENDENT FINANCIAL AUDITORS TOTAL ENGAGEMENT EXPENSE LESS DIFFERENCE DISTRIBUTED TO OTHER FUNDS	95,000.00	95,000.00	95,000.00	95,000.00
001625101-5883-WORKFORCE REDUCTION	0.00	0.00	-10,752,792.00	-9,732,792.00
MAYOR'S PROPOSED REDUCTION - 10% OF THE CITY'S GENERAL FUND BUDGET	0.00	0.00	-10,752,792.00	-10,752,792.00
COMMON COUNCIL - NO REDUCTION FOR DIAL-A-RIDE $36,270. COMMON COUNCIL - NO REDUCTION FOR POLICE PATROL $983,730.	0.00	0.00	0.00	1,020,000.00
Total for 001625101-ADMIN AND CONTINGENCY	**3,263,254.00**	**3,197,990.00**	**-9,054,502.00**	**-8,034,502.00**

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
GENERAL & ADMINISTRATIVE										
Total GENERAL & ADMINISTRATIVE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
STATE FOR EDUCATION										
001724008-5884 ARRA GRANT	0.00	0.00	0.00	0.00	-10,547,122.00	0.00	0.00	0.00	0.00	0.00
Total STATE FOR EDUCATION	**0.00**	**0.00**	**0.00**	**0.00**	**-10,547,122.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total 24-GENERAL SERVICES	**0.00**	**0.00**	**0.00**	**0.00**	**-10,547,122.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
PAROCHIAL SCHOOL NURSING										
001729001-5331 PROFESSIONAL SERVICES	137,571.00	144,740.00	111,358.00	162,883.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	150,000.00
Total PAROCHIAL SCHOOL NURSING	**137,571.00**	**144,740.00**	**111,358.00**	**162,883.00**	**150,000.00**	**0.00**	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**
PAROCHIAL SCHOOL TRANSPORTATIO										
001729002-5831 SCHOOL TRANS - PAROCHIAL	731,083.00	681,379.00	750,409.00	512,738.00	782,400.00	0.00	782,400.00	782,400.00	532,400.00	532,400.00
Total PAROCHIAL SCHOOL TRANSPORTATI	**731,083.00**	**681,379.00**	**750,409.00**	**512,738.00**	**782,400.00**	**0.00**	**782,400.00**	**782,400.00**	**532,400.00**	**532,400.00**
CROSSING GUARDS										
001729003-5132 SCHOOL CROSSING GUARDS	417,456.00	429,688.00	430,981.00	454,774.00	455,847.00	384,315.54	450,056.00	450,056.00	450,056.00	450,056.00
Total CROSSING GUARDS	**417,456.00**	**429,688.00**	**430,981.00**	**454,774.00**	**455,847.00**	**384,315.54**	**450,056.00**	**450,056.00**	**450,056.00**	**450,056.00**
TEXTBOOK LOAN										
001729004-5646 TEXTBOOK LOAN PROG	30,000.00	0.00	0.00	25,429.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00
Total TEXTBOOK LOAN	**30,000.00**	**0.00**	**0.00**	**25,429.00**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
BOE GL ROLLUP KEY										
001729008-5899 BOE APPROPRIATION ROLLUP	112,018,532.00	116,128,094.00	118,060,557.00	107,513,435.00	118,060,557.00	107,166,588.01	123,086,473.00	119,060,557.00	118,060,557.00	118,060,557.00
Total BOE GL ROLLUP KEY	**112,018,532.00**	**116,128,094.00**	**118,060,557.00**	**107,513,435.00**	**118,060,557.00**	**107,166,588.01**	**123,086,473.00**	**119,060,557.00**	**118,060,557.00**	**118,060,557.00**
Total 29-EDUCATION - CITY	**113,334,642.00**	**117,383,901.00**	**119,353,305.00**	**108,669,259.00**	**119,478,804.00**	**107,550,903.55**	**124,498,929.00**	**120,473,013.00**	**119,223,013.00**	**119,223,013.00**
Total 001-GENERAL FUND	**113,334,642.00**	**116,512,409.54**	**119,353,305.00**	**108,669,259.00**	**108,931,682.00**	**107,550,903.55**	**124,498,929.00**	**120,473,013.00**	**119,223,013.00**	**119,223,013.00**
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Expenditures:	**113,334,642.00**	**117,383,901.00**	**119,353,305.00**	**108,669,259.00**	**108,931,682.00**	**107,550,903.55**	**124,498,929.00**	**120,473,013.00**	**119,223,013.00**	**119,223,013.00**
Net Revenue less Expenditures:	**-113,334,642.00**	**-117,383,901.00**	**-119,353,305.00**	**-108,669,259.00**	**-108,931,682.00**	**-107,550,903.55**	**-124,498,929.00**	**-120,473,013.00**	**-119,223,013.00**	**-119,223,013.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2012
As of: 05/27/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
001729001-PAROCHIAL SCHOOL NURSING				
001729001-5331-PROFESSIONAL SERVICES	150,000.00	150,000.00	150,000.00	150,000.00
CITY SUPPORT FOR NURSING & HEALTH SERVICES PROVIDED TO THE PAROCHIAL AND OTHER PRIVATE SCHOOLS IN NEW BRITAIN. SERVICES PROVIDED BY THE BOE NURSING STAFF ON A REIMBURSEMENT BASIS. FY 12 CALCULATION - SAME AS FY 11 $125,000 PRIVATE AND PAROCHIAL SCHOOLS ENGAGEMENT PROVIDED BY CERTIFIED STAFF OF THE CITY'S YOUTH SERVICE (ACCT # 278536001-4516) $25,000	150,000.00	150,000.00	150,000.00	150,000.00
Total for 001729001-PAROCHIAL SCHOOL NURSING	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**
001729002-PAROCHIAL SCHOOL TRANSPORTATIO				
001729002-5831-SCHOOL TRANS - PAROCHIAL	782,400.00	782,400.00	532,400.00	532,400.00
MONIES TO TRANSPORT STUDENTS TO/FROM PAROCHIAL SCHOOLS VIA BOE - CONTRACTED TRANSPORTATION PROVIDER - DATTCO. BUDGET BASED ON BACKBILLING OF 9.82% OF THE DATTCO ESTIMATED FY 12 BILLING $687,400. SUPPLEMENTAL FUEL CHARGE FOR SCHOOL BUSES AND DAYS PAROCHIAL SCHOOLS ARE IN SESSION BUT PUBLIC SCHOOLS ARE NOT $95,000.	782,400.00	782,400.00	782,400.00	782,400.00
MAYOR'S PROPOSED REDUCTION	0.00	0.00	-250,000.00	-250,000.00
Total for 001729002-PAROCHIAL SCHOOL TRANSPORTATIC	**782,400.00**	**782,400.00**	**532,400.00**	**532,400.00**
001729003-CROSSING GUARDS				
001729003-5132-SCHOOL CROSSING GUARDS	450,056.00	450,056.00	450,056.00	450,056.00
CITY APPROPRIATES MONIES FOR CROSSING GUARD SALARIES, CLOTHING & SUPPLIES: $36/PER DAY X 54 MONITORS X 180 DAYS = $349,920 $54/PER DAY X 6 MONITORS X 180 DAYS = $58,320 $72/PER DAY X 2 MONITORS X 180 DAYS = $25,920 CLOTHING ALLOWANCE FOR 64 MONITORS ($150/EACH) = $9,600 ESTIMATED GROSS PAYROLL - SCHOOL CROSSING GUARDS $434,160 X 1.45% = $6,296	450,056.00	450,056.00	450,056.00	450,056.00
Total for 001729003-CROSSING GUARDS	**450,056.00**	**450,056.00**	**450,056.00**	**450,056.00**
001729004-TEXTBOOK LOAN				
001729004-5646-TEXTBOOK LOAN PROG	30,000.00	30,000.00	30,000.00	30,000.00
NON-PUBLIC SCHOOL TEXTBOOKS	30,000.00	30,000.00	30,000.00	30,000.00
Total for 001729004-TEXTBOOK LOAN	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
001729008-BOE GL ROLLUP KEY				
001729008-5899-BOE APPROPRIATION ROLLUP	123,086,473.00	119,060,557.00	118,060,557.00	118,060,557.00

City of New Britain
Budget Process Detail

Fiscal Year: 2012

As of: 05/27/2011

Description	PR Budget	BF Budget	MB Budget	AD Budget
BOE BUDGET PROPOSAL ADOPTED JANUARY 20, 2011 - BOE ADOPTED BUDGET. ARRA EDUCATIONAL COST SHARING = $10,547,122 LOCAL GENERAL FUND BUDGET = $112,539,351	123,086,473.00	123,086,473.00	123,086,473.00	123,086,473.00
BF&T RECOMMENDATION	0.00	-4,025,916.00	-4,025,916.00	-4,025,916.00
MAYOR'S PROPOSED REDUCTION	0.00	0.00	-1,000,000.00	-1,000,000.00
Total for 001729008-BOE GL ROLLUP KEY	**123,086,473.00**	**119,060,557.00**	**118,060,557.00**	**118,060,557.00**

City of New Britain
Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
ZONING BOARD OF APPEALS											
001102006-4323	ZBA PERMITS	12,152.00	14,413.00	9,450.00	8,190.00	10,000.00	6,862.00	11,000.00	11,000.00	11,000.00	11,000.00
001102006-4561	MISCELLANEOUS REVENUE	0.00	23.00	20.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
Total ZONING BOARD OF APPEALS		**12,152.00**	**14,436.00**	**9,470.00**	**8,204.00**	**10,000.00**	**6,862.00**	**11,000.00**	**11,000.00**	**11,000.00**	**11,000.00**
Total 02-BDS & COMM		**12,152.00**	**14,436.00**	**9,470.00**	**8,204.00**	**10,000.00**	**6,862.00**	**11,000.00**	**11,000.00**	**11,000.00**	**11,000.00**
PROBATE											
001103001-4573	RENTAL OF PROPERTY	0.00	0.00	0.00	0.00	0.00	13,639.51	51,218.00	51,218.00	51,218.00	51,218.00
Total PROBATE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13,639.51**	**51,218.00**	**51,218.00**	**51,218.00**	**51,218.00**
Total 03-PROBATE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13,639.51**	**51,218.00**	**51,218.00**	**51,218.00**	**51,218.00**
CITY PLAN											
001106001-4327	SUBDIVISION REGULATIONS	0.00	0.00	0.00	0.00	400.00	0.00	400.00	400.00	400.00	400.00
Total CITY PLAN		**0.00**	**0.00**	**0.00**	**0.00**	**400.00**	**0.00**	**400.00**	**400.00**	**400.00**	**400.00**
Total 06-CITY PLAN		**0.00**	**0.00**	**0.00**	**0.00**	**400.00**	**0.00**	**400.00**	**400.00**	**400.00**	**400.00**
ASSESSOR											
001107001-4402	COPIES	4,454.00	3,822.00	2,527.00	3,524.00	2,200.00	1,880.00	2,500.00	2,500.00	2,500.00	2,500.00
001107001-4561	MISCELLANEOUS REVENUE	1,250.00	0.00	200.00	150.00	300.00	0.00	300.00	300.00	300.00	300.00
Total ASSESSOR		**5,704.00**	**3,822.00**	**2,727.00**	**3,674.00**	**2,500.00**	**1,880.00**	**2,800.00**	**2,800.00**	**2,800.00**	**2,800.00**
FINANCE											
001107004-4459	ADMINISTRATIVE OVERHEAD	19,039.00	27,434.00	10,400.00	9,260.00	15,000.00	3,000.00	10,000.00	10,000.00	10,000.00	10,000.00
001107004-4561	MISCELLANEOUS REVENUE	12.00	587.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00
001107004-4566	STANLEY GOLF COURSE	684.00	597.00	629.00	660.00	700.00	623.07	600.00	600.00	600.00	600.00
001107004-4567	CEMETERY FUND	260.00	258.00	266.00	265.00	300.00	175.14	250.00	250.00	250.00	250.00
001107004-4568	DMD	6,965.00	7,129.00	7,813.00	0.00	8,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00
001107004-4569	SEWER FUND	584.00	546.00	535.00	478.00	600.00	240.03	475.00	475.00	475.00	475.00
Total FINANCE		**27,544.00**	**36,551.00**	**19,643.00**	**10,663.00**	**24,600.00**	**4,043.24**	**18,325.00**	**18,325.00**	**18,325.00**	**18,325.00**
Total 07-FINANCE		**33,248.00**	**40,373.00**	**22,370.00**	**14,337.00**	**27,100.00**	**5,923.24**	**21,125.00**	**21,125.00**	**21,125.00**	**21,125.00**
TOWN CLERK											
001108001-4307	MARRIAGE LICENSE	5,973.00	5,445.00	5,599.00	4,741.00	5,500.00	3,721.00	4,700.00	4,700.00	4,700.00	4,700.00
001108001-4308	LIQUOR PERMIT	226.00	238.00	218.00	202.00	150.00	168.00	300.00	300.00	300.00	300.00
001108001-4309	BURIAL/CREMATION	3,445.00	3,877.00	3,525.00	3,800.00	3,600.00	3,260.00	3,700.00	3,700.00	3,700.00	3,700.00
001108001-4310	VITAL STATISTICS	91,863.00	144,238.00	136,962.00	205,438.00	170,000.00	181,463.00	230,000.00	230,000.00	230,000.00	230,000.00
001108001-4311	ZONING CHANGE	900.00	0.00	350.00	380.00	0.00	760.00	380.00	380.00	380.00	380.00
001108001-4312	NEW BUSINESS LICENSE	1,545.00	1,230.00	1,275.00	970.00	1,100.00	880.00	1,000.00	1,000.00	1,000.00	1,000.00
001108001-4313	PUBLICATIONS	225.00	60.00	165.00	105.00	150.00	60.00	175.00	175.00	175.00	175.00
001108001-4314	SPORTS LICENSE	1,711.00	1,437.00	877.00	672.00	2,500.00	382.00	600.00	600.00	600.00	600.00

City of New Britain

Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001108001-4315	DOG LICENSE	2,885.00	2,740.00	3,037.00	2,789.00	2,700.00	746.00	2,600.00	2,600.00	2,600.00	2,600.00
001108001-4316	CIVIL UNIONS	99.00	44.00	247.00	11.00	22.00	0.00	0.00	0.00	0.00	0.00
001108001-4400	LAND RECORDS	421,705.00	310,674.00	249,312.00	247,760.00	300,000.00	183,121.00	300,000.00	300,000.00	300,000.00	300,000.00
001108001-4401	CONVEYANCE TAX	1,406,945.00	909,059.00	669,231.00	547,414.00	675,000.00	358,689.32	550,000.00	550,000.00	675,000.00	675,000.00
001108001-4402	COPIES	42,345.00	45,590.00	38,796.00	33,877.00	40,000.00	28,094.25	30,000.00	30,000.00	30,000.00	30,000.00
001108001-4403	NOTARY SERVICES	3,425.00	3,490.00	3,195.00	3,580.00	3,500.00	3,169.50	3,500.00	3,500.00	3,500.00	3,500.00
001108001-4404	NOTARY APPOINTMENT	1,271.00	1,250.00	1,307.00	1,250.00	1,200.00	1,038.00	1,100.00	1,100.00	1,100.00	1,100.00
001108001-4405	DOCUMENT PRESERVATION	0.00	0.00	0.00	0.00	17,000.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00
001108001-4406	DOCUMENT PRES LOCIP	38,067.00	29,772.00	25,116.00	24,195.00	24,000.00	17,406.00	24,000.00	24,000.00	24,000.00	24,000.00
001108001-4561	MISCELLANEOUS REVENUE	236,314.00	776.00	45.00	2,400.00	150.00	4,756.00	5,000.00	5,000.00	5,000.00	5,000.00
001108001-4563	INTEREST INCOME	8,892.00	8,155.00	955.00	4,355.00	4,235.00	319.98	150.00	150.00	150.00	150.00
Total TOWN CLERK		**2,267,836.00**	**1,468,075.00**	**1,140,212.00**	**1,083,939.00**	**1,250,807.00**	**788,034.05**	**1,173,205.00**	**1,173,205.00**	**1,298,205.00**	**1,298,205.00**
Total 08-RECORDING & REPORTING		**2,267,836.00**	**1,468,075.00**	**1,140,212.00**	**1,083,939.00**	**1,250,807.00**	**788,034.05**	**1,173,205.00**	**1,173,205.00**	**1,298,205.00**	**1,298,205.00**
CORPORATION COUNSEL											
001109001-4474	CORP COUNSEL ATTY FEE	0.00	0.00	0.00	7,410.00	6,000.00	4,649.30	6,000.00	6,000.00	6,000.00	6,000.00
Total CORPORATION COUNSEL		**0.00**	**0.00**	**0.00**	**7,410.00**	**6,000.00**	**4,649.30**	**6,000.00**	**6,000.00**	**6,000.00**	**6,000.00**
Total 09-LEGAL		**0.00**	**0.00**	**0.00**	**7,410.00**	**6,000.00**	**4,649.30**	**6,000.00**	**6,000.00**	**6,000.00**	**6,000.00**
POLICE ADMINISTRATION											
001211002-4317	PD BUSINESS LICENSE	2,525.00	645.00	2,590.00	2,590.00	2,000.00	3,140.00	2,000.00	2,000.00	2,000.00	2,000.00
001211002-4318	PD PISTOL PERMITS	3,325.00	3,255.00	6,160.00	14,460.00	2,500.00	11,700.00	5,000.00	5,000.00	5,000.00	5,000.00
001211002-4402	COPIES	18,722.00	16,414.00	14,712.00	14,743.00	16,000.00	13,093.00	17,000.00	17,000.00	17,000.00	17,000.00
001211002-4423	ABANDONED MV	550.00	760.00	0.00	0.00	600.00	0.00	600.00	600.00	600.00	600.00
001211002-4425	DENVER BOOT FEES	630.00	1,120.00	350.00	455.00	500.00	420.00	500.00	500.00	500.00	500.00
001211002-4561	MISCELLANEOUS REVENUE	548.00	3,745.00	13.00	55.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
Total POLICE ADMINISTRATION		**26,300.00**	**25,939.00**	**23,825.00**	**32,303.00**	**23,600.00**	**28,353.00**	**27,100.00**	**27,100.00**	**27,100.00**	**27,100.00**
PRIVATE DUTY											
001211018-4440	OT REIMBURSEMENT	1,178,621.00	1,707,125.00	1,498,932.00	1,415,195.00	880,000.00	1,071,633.57	1,040,000.00	1,040,000.00	1,040,000.00	1,040,000.00
Total PRIVATE DUTY		**1,178,621.00**	**1,707,125.00**	**1,498,932.00**	**1,415,195.00**	**880,000.00**	**1,071,633.57**	**1,040,000.00**	**1,040,000.00**	**1,040,000.00**	**1,040,000.00**
Total 11-POLICE		**1,204,921.00**	**1,733,064.00**	**1,522,757.00**	**1,447,498.00**	**903,600.00**	**1,099,986.57**	**1,067,100.00**	**1,067,100.00**	**1,067,100.00**	**1,067,100.00**
FIRE ADMINISTRATION											
001212001-4440	OT REIMBURSEMENT	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
001212001-4561	MISCELLANEOUS REVENUE	633.00	0.00	3,509.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total FIRE ADMINISTRATION		**633.00**	**0.00**	**3,509.00**	**0.00**	**5,000.00**	**0.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
FIRE MARSHAL											
001212004-4324	FIRE PERMIT	122,163.00	51,414.00	71,140.00	90,006.00	50,000.00	31,347.50	35,000.00	35,000.00	100,000.00	100,000.00
Total FIRE MARSHAL		**122,163.00**	**51,414.00**	**71,140.00**	**90,006.00**	**50,000.00**	**31,347.50**	**35,000.00**	**35,000.00**	**100,000.00**	**100,000.00**
Total 12-FIRE		**122,796.00**	**51,414.00**	**74,649.00**	**90,006.00**	**55,000.00**	**31,347.50**	**40,000.00**	**40,000.00**	**105,000.00**	**105,000.00**
TELECOMMUNICATIONS											

City of New Britain

Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
)01213001-4222	STATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00	6,250.00
)01213001-4588	CELLPHONE REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00
Total TELECOMMUNICATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18,250.00**	**18,250.00**
Total 13-DISPATCH		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18,250.00**	**18,250.00**
BUILDING/CODE ENFORCEMENT											
)01214002-4300	BUILDING PERMITS	927,977.00	665,434.00	360,295.00	430,434.00	550,000.00	210,305.86	500,000.00	500,000.00	500,000.00	500,000.00
)01214002-4301	ELECTRICAL PERMITS	74,685.00	105,897.00	84,443.00	87,720.00	65,000.00	57,088.02	60,000.00	60,000.00	60,000.00	60,000.00
)01214002-4302	PLUMBING PERMITS	41,576.00	26,974.00	32,587.00	32,965.00	25,000.00	19,141.59	30,000.00	30,000.00	30,000.00	30,000.00
)01214002-4303	CERTIFICATE OF OCCUPANCY	48,363.00	34,464.00	33,159.00	42,059.00	40,000.00	21,968.00	35,000.00	35,000.00	35,000.00	35,000.00
)01214002-4304	SPRINKLERS	10,970.00	16,740.00	12,133.00	8,330.00	4,000.00	7,795.79	4,000.00	4,000.00	4,000.00	4,000.00
)01214002-4305	ZONING PERMIT	3,690.00	2,305.00	1,730.00	2,010.00	2,000.00	1,560.00	3,000.00	3,000.00	3,000.00	3,000.00
)01214002-4306	DEALER/REPAIR PERMIT	700.00	1,932.00	0.00	1,550.00	2,000.00	322.00	5,000.00	5,000.00	5,000.00	5,000.00
)01214002-4326	HEATING AND COOLING	83,435.00	73,961.00	106,082.00	87,428.00	60,000.00	51,335.86	55,000.00	55,000.00	55,000.00	55,000.00
)01214002-4561	MISCELLANEOUS REVENUE	2,918.00	1,545.00	2,029.00	5,070.00	2,000.00	2,407.60	3,000.00	3,000.00	3,000.00	3,000.00
Total BUILDING/CODE ENFORCEMENT		**1,194,314.00**	**929,252.00**	**632,458.00**	**697,566.00**	**750,000.00**	**371,924.72**	**695,000.00**	**695,000.00**	**695,000.00**	**695,000.00**
Total 14-PS OTHER		**1,194,314.00**	**929,252.00**	**632,458.00**	**697,566.00**	**750,000.00**	**371,924.72**	**695,000.00**	**695,000.00**	**695,000.00**	**695,000.00**
CAPITAL PROJECTS											
)01315002-4320	CONSTRUCTION LICENSE	9,900.00	8,075.00	8,715.00	5,100.00	9,000.00	7,900.00	6,000.00	6,000.00	6,000.00	6,000.00
)01315002-4321	PROJECT PERMITS	25,511.00	41,689.00	39,817.00	55,911.00	35,000.00	52,634.35	40,000.00	40,000.00	40,000.00	40,000.00
)01315002-4325	UTILITY PERMIT	0.00	0.00	40,550.00	78,900.00	75,000.00	81,751.00	75,000.00	75,000.00	75,000.00	75,000.00
)01315002-4410	TELEPHONE COMMISSIONS	1,271.00	191.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
)01315002-4440	OT REIMBURSEMENT	10,057.00	2,751.00	1,174.00	29,947.00	2,000.00	5,124.40	2,000.00	2,000.00	2,000.00	2,000.00
)01315002-4441	PROJ MGT CAP PROJ	121,788.00	164,367.00	463,591.00	261,248.00	130,000.00	81,030.99	50,000.00	50,000.00	50,000.00	50,000.00
)01315002-4443	MAP SALES	5,080.00	3,804.00	2,979.00	2,405.00	2,500.00	1,601.00	2,500.00	2,500.00	2,500.00	2,500.00
)01315002-4444	CAPITAL PROJ DESIGN	0.00	0.00	0.00	19,180.00	25,000.00	44,501.36	0.00	0.00	0.00	0.00
)01315002-4561	MISCELLANEOUS REVENUE	2,128.00	505.00	3,219.00	934.00	1,000.00	1,009.54	1,000.00	1,000.00	1,000.00	1,000.00
)01315002-6005	SUBWAY FUND	0.00	12,214.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total CAPITAL PROJECTS		**175,735.00**	**233,596.00**	**560,045.00**	**453,625.00**	**279,500.00**	**275,552.64**	**176,500.00**	**176,500.00**	**176,500.00**	**176,500.00**
SANITATION											
)01315004-4322	SANITATION LICENSE	12,780.00	16,875.00	18,390.00	16,430.00	13,000.00	3,600.00	13,000.00	13,000.00	13,000.00	13,000.00
)01315004-4442	SOLID WASTE ORDINANCES	0.00	0.00	10.00	0.00	0.00	1,065.00	0.00	0.00	0.00	0.00
)01315004-4446	SANITATION RESIDENTIAL	115,015.00	116,595.00	128,944.00	141,351.00	115,000.00	130,112.05	115,000.00	115,000.00	115,000.00	115,000.00
)01315004-4447	SANITATION RECYCLING	55,385.00	50,416.00	49,598.00	35,456.00	15,000.00	34,657.18	20,000.00	20,000.00	20,000.00	20,000.00
)01315004-4448	SANITATION APPLIANCES	1,315.00	841.00	120.00	140.00	0.00	180.00	0.00	0.00	0.00	0.00
)01315004-4449	SANITATION HOUSING AUTHORI	30,054.00	38,407.00	30,975.00	36,138.00	30,000.00	44,873.70	35,000.00	35,000.00	35,000.00	35,000.00
)01315004-4450	SANITATION WASTE TO ENERGY	1,274,050.00	1,440,477.00	1,409,660.00	1,373,884.00	1,500,000.00	1,087,954.72	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00
)01315004-4451	SANITATION COMMERCIAL	179,129.00	9,709.00	27,113.00	52,037.00	30,000.00	41,858.44	30,000.00	30,000.00	30,000.00	30,000.00
)01315004-4452	SANITATION SEWER PROTECTIO	22,128.00	20,418.00	35,469.00	35,689.00	40,000.00	29,963.25	30,000.00	30,000.00	30,000.00	30,000.00

City of New Britain

Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
)01315004-4453	SANITATION HAZARDOUS WAST	4,175.00	2,641.00	2,448.00	1,735.00	1,800.00	1,752.42	1,750.00	1,750.00	1,750.00	1,750.00
)01315004-4454	SANITATION LANDFILL CLOSUR	0.00	0.00	1,038,929.00	748,450.00	500,000.00	582,447.41	500,000.00	500,000.00	500,000.00	500,000.00
)01315004-4455	SANITATION PREPAYMENTS	28,660.00	26,820.00	29,246.00	51,875.00	35,000.00	105,580.00	35,000.00	35,000.00	35,000.00	35,000.00
)01315004-4491	CART REVENUE	0.00	4,811.00	7,715.00	13,665.00	5,000.00	16,234.10	10,000.00	10,000.00	10,000.00	10,000.00
)01315004-4561	MISCELLANEOUS REVENUE	302,831.00	6,470.00	8,056.00	15,165.00	12,000.00	11,635.10	12,000.00	12,000.00	12,000.00	12,000.00
Total SANITATION		**2,025,522.00**	**1,734,480.00**	**2,786,673.00**	**2,522,015.00**	**2,296,800.00**	**2,091,913.37**	**2,151,750.00**	**2,151,750.00**	**2,151,750.00**	**2,151,750.00**
STREETS/FLEET											
)01315006-4426	FLEET-BOE	0.00	0.00	0.00	0.00	0.00	21,308.68	20,000.00	20,000.00	20,000.00	20,000.00
)01315006-4427	FLEET-WATER	0.00	0.00	0.00	0.00	0.00	680.83	500.00	500.00	500.00	500.00
)01315006-4428	FLEET-SUBWAY	4,753.00	45,130.00	5,515.00	6,100.00	4,000.00	20,354.45	4,000.00	4,000.00	4,000.00	4,000.00
)01315006-4429	FLEET-SEWER	8,223.00	11,756.00	13,474.00	14,394.00	13,000.00	76,798.31	13,000.00	13,000.00	13,000.00	13,000.00
)01315006-4430	FLEET-CEMETERY	296.00	144.00	415.00	876.00	400.00	5,665.56	1,000.00	1,000.00	1,000.00	1,000.00
)01315006-4431	FLEET-DOG	120.00	48.00	350.00	212.00	350.00	5,303.40	350.00	350.00	350.00	350.00
)01315006-4432	FLEET-POLICE EXPLORERS	12,101.00	17,441.00	15,237.00	14,707.00	13,000.00	12,050.28	13,000.00	13,000.00	13,000.00	13,000.00
)01315006-4433	FLEET-EMS	31,965.00	38,871.00	47,176.00	32,920.00	32,000.00	43,613.90	32,000.00	32,000.00	32,000.00	32,000.00
)01315006-4434	FLEET-PARK&REC	60.00	586.00	618.00	1,395.00	1,000.00	1,857.02	1,300.00	1,300.00	1,300.00	1,300.00
)01315006-4435	FLEET-AFTER SCHOOL	0.00	0.00	0.00	0.00	0.00	612.57	0.00	0.00	0.00	0.00
)01315006-4436	FLEET-GOLF	0.00	0.00	24.00	0.00	0.00	1,172.17	0.00	0.00	0.00	0.00
)01315006-4561	MISCELLANEOUS REVENUE	93,206.00	0.00	70.00	1,188.00	0.00	0.21	0.00	0.00	0.00	0.00
Total STREETS/FLEET		**150,724.00**	**113,976.00**	**82,879.00**	**71,792.00**	**63,750.00**	**189,417.38**	**85,150.00**	**85,150.00**	**85,150.00**	**85,150.00**
Total 15-PUBLIC WORKS		**2,351,981.00**	**2,082,052.00**	**3,429,597.00**	**3,047,432.00**	**2,640,050.00**	**2,556,883.39**	**2,413,400.00**	**2,413,400.00**	**2,413,400.00**	**2,413,400.00**
PROPERTY MGT ADMINISTRATION											
)01316001-4407	RENTS-WATER	15,248.00	15,408.00	15,408.00	29,158.00	34,371.00	31,506.75	34,371.00	34,371.00	34,371.00	34,371.00
)01316001-4408	RENTS-O/S AGENCIES	5,500.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
)01316001-4409	RENTS	100,902.00	77,707.00	71,332.00	74,855.00	75,000.00	89,690.55	58,465.00	58,465.00	58,465.00	58,465.00
)01316001-4410	TELEPHONE COMMISSIONS	2,479.00	3,413.00	2,500.00	2,259.00	2,000.00	1,648.64	2,000.00	2,000.00	2,000.00	2,000.00
)01316001-4561	MISCELLANEOUS REVENUE	1,023.00	1,703.00	1,240.00	118.00	1,000.00	1,276.23	1,000.00	1,000.00	1,000.00	1,000.00
Total PROPERTY MGT ADMINISTRATION		**125,152.00**	**101,231.00**	**90,480.00**	**106,390.00**	**112,371.00**	**124,122.17**	**95,836.00**	**95,836.00**	**95,836.00**	**95,836.00**
PARKING ADMINISTRATION											
)01316005-4438	BOE PARKING GARAGE FEES	0.00	0.00	6,945.00	14,445.00	12,000.00	12,135.00	12,000.00	12,000.00	12,000.00	12,000.00
)01316005-4468	RENTS GARAGE	23,867.00	23,058.00	27,283.00	44,383.00	21,600.00	55,611.25	21,600.00	21,600.00	21,600.00	21,600.00
)01316005-4469	PARKING METERS STREET	212,185.00	206,927.00	210,442.00	212,592.00	215,000.00	182,091.96	215,000.00	215,000.00	415,000.00	415,000.00
)01316005-4472	PARKING LOT	10,405.00	9,875.00	8,091.00	6,035.00	7,000.00	10,647.20	7,000.00	7,000.00	7,000.00	7,000.00
)01316005-4473	SMARTCARDS	6,398.00	2,739.00	5,188.00	2,297.00	2,500.00	4,243.80	2,500.00	2,500.00	2,500.00	2,500.00
)01316005-4561	MISCELLANEOUS REVENUE	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
Total PARKING ADMINISTRATION		**252,855.00**	**242,599.00**	**257,949.00**	**279,777.00**	**258,100.00**	**264,729.21**	**258,100.00**	**258,100.00**	**458,100.00**	**458,100.00**
PARKING ENFORCEMENT											
)01316006-4456	SNOW BAN TOWING	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00

City of New Britain

Budget Book Summary 2012

As of 7/1/2011

		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
)01316006-4477	PARKING TICKETS	389,722.00	402,609.00	397,533.00	283,321.00	300,000.00	281,661.50	300,000.00	300,000.00	300,000.00	300,000.00
)01316006-4561	MISCELLANEOUS REVENUE	173.00	160.00	130.00	125.00	200.00	120.00	0.00	0.00	0.00	0.00
)01316006-4562	ORDINANCE VIOLATIONS	0.00	0.00	13,025.00	8,452.00	9,000.00	8,897.13	9,000.00	9,000.00	9,000.00	9,000.00
Total PARKING ENFORCEMENT		**389,895.00**	**402,769.00**	**410,688.00**	**291,898.00**	**311,200.00**	**290,678.63**	**311,000.00**	**311,000.00**	**311,000.00**	**311,000.00**
LIBERTY SQUARE PARKING GARAGE											
)01316008-4464	GARAGES	576,409.00	579,647.00	586,205.00	625,490.00	640,000.00	561,622.22	640,000.00	640,000.00	640,000.00	640,000.00
)01316008-4471	JUDICIAL GARAGE EXP REIMB	19,899.00	14,711.00	3,413.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total LIBERTY SQUARE PARKING GARAGE		**596,308.00**	**594,358.00**	**589,618.00**	**625,490.00**	**640,000.00**	**561,622.22**	**640,000.00**	**640,000.00**	**640,000.00**	**640,000.00**
BANK ST PARKING GARAGE											
)01316009-4464	GARAGES	192,999.00	179,078.00	220,840.00	237,610.00	196,000.00	190,881.26	196,000.00	196,000.00	196,000.00	196,000.00
Total BANK ST PARKING GARAGE		**192,999.00**	**179,078.00**	**220,840.00**	**237,610.00**	**196,000.00**	**190,881.26**	**196,000.00**	**196,000.00**	**196,000.00**	**196,000.00**
WASHINGTON ST GARAGE											
)01316010-4464	GARAGES	104,453.00	105,382.00	100,341.00	129,739.00	100,000.00	83,070.56	100,000.00	100,000.00	100,000.00	100,000.00
)01316010-4470	PARKING METERS WASHINGTON	11,770.00	9,881.00	10,517.00	10,012.00	10,000.00	8,700.25	10,000.00	10,000.00	10,000.00	10,000.00
Total WASHINGTON ST GARAGE		**116,223.00**	**115,263.00**	**110,858.00**	**139,751.00**	**110,000.00**	**91,770.81**	**110,000.00**	**110,000.00**	**110,000.00**	**110,000.00**
HOSPITAL GARAGE											
)01316011-4464	GARAGES	711,770.00	703,040.00	705,817.00	670,464.00	700,000.00	579,360.40	700,000.00	700,000.00	700,000.00	700,000.00
Total HOSPITAL GARAGE		**711,770.00**	**703,040.00**	**705,817.00**	**670,464.00**	**700,000.00**	**579,360.40**	**700,000.00**	**700,000.00**	**700,000.00**	**700,000.00**
Total 16-PROPERTY MGT/PKING		**2,385,202.00**	**2,338,338.00**	**2,386,250.00**	**2,351,380.00**	**2,327,671.00**	**2,103,164.70**	**2,310,936.00**	**2,310,936.00**	**2,510,936.00**	**2,510,936.00**
RECREATION PROGRAMS											
)01420001-4411	CONCESSION RENTALS	4,083.00	1,386.00	1,252.00	0.00	1,300.00	9,269.00	1,300.00	1,300.00	1,300.00	1,300.00
)01420001-4412	FAMILY SWIM TICKETS	12,410.00	12,557.00	11,404.00	13,250.00	11,000.00	4,338.00	11,000.00	11,000.00	11,000.00	11,000.00
)01420001-4413	SWIMMING POOL RECEIPTS	46,046.00	33,970.00	27,841.00	29,182.00	33,000.00	16,184.09	27,000.00	27,000.00	27,000.00	27,000.00
)01420001-4414	RENT-SPORT FIELDS	36,084.00	17,623.00	14,042.00	14,244.00	10,000.00	8,249.00	10,000.00	10,000.00	10,000.00	10,000.00
)01420001-4415	RENT-PICNIC TABLES	11,790.00	10,090.00	9,908.00	10,030.00	8,500.00	6,325.00	8,500.00	8,500.00	8,500.00	8,500.00
)01420001-4416	RENT-ROCK CATS	245,291.00	317,216.00	227,012.00	271,747.00	250,000.00	100,800.00	250,000.00	250,000.00	250,000.00	250,000.00
)01420001-4417	RENT-SKYBOX/EVENT	6,484.00	2,830.00	3,222.00	2,750.00	2,500.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00
)01420001-4418	WILLOW BROOK CONCESSION	53,976.00	48,734.00	93,030.00	46,362.00	80,000.00	31,582.22	64,800.00	64,800.00	64,800.00	64,800.00
)01420001-4419	SPECIAL EVENTS	0.00	107,189.00	127,599.00	77,211.00	50,000.00	17,469.55	50,000.00	50,000.00	50,000.00	50,000.00
)01420001-4420	STADIUM PARKING	160,126.00	206,165.00	196,014.00	220,498.00	188,000.00	135,664.13	198,800.00	198,800.00	238,800.00	238,800.00
)01420001-4421	SPECIAL PROGRAMS	142,237.00	156,904.00	141,707.00	133,741.00	115,000.00	68,786.41	95,000.00	95,000.00	95,000.00	95,000.00
)01420001-4422	SIGNAGE	5,540.00	12,000.00	8,000.00	8,000.00	13,000.00	10,348.75	10,000.00	10,000.00	10,000.00	10,000.00
)01420001-4440	OT REIMBURSEMENT	26,317.00	26,870.00	40,640.00	27,508.00	15,000.00	18,468.10	15,000.00	15,000.00	15,000.00	15,000.00
)01420001-4514	WHEELER CLINIC	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00
)01420001-4561	MISCELLANEOUS REVENUE	83.00	88.00	120.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
)01420001-4565	INTEREST FROM TRUST FUNDS	74,390.00	53,472.00	63,569.00	87,480.00	25,000.00	55,681.80	25,000.00	25,000.00	25,000.00	25,000.00
Total RECREATION PROGRAMS		**824,857.00**	**1,007,094.00**	**965,360.00**	**942,003.00**	**802,400.00**	**487,566.05**	**769,000.00**	**769,000.00**	**809,000.00**	**809,000.00**
WILLOW BROOK CONCESSIONS											

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		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total WILLOW BROOK CONCESSIONS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total 20-RECREATION		**824,857.00**	**1,007,094.00**	**965,360.00**	**942,003.00**	**802,400.00**	**487,566.05**	**769,000.00**	**769,000.00**	**809,000.00**	**809,000.00**
CIVIL SERVICE											
)01521002-4475	CIVIL SERVICE TEST FEE	0.00	0.00	0.00	-522.00	10,000.00	6,195.00	5,000.00	5,000.00	5,000.00	5,000.00
Total CIVIL SERVICE		**0.00**	**0.00**	**0.00**	**-522.00**	**10,000.00**	**6,195.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
Total 21-HUMAN RELATIONS		**0.00**	**0.00**	**0.00**	**-522.00**	**10,000.00**	**6,195.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
NURSING											
)01522002-4437	CLINICAL SERVICES	13,551.00	25,078.00	42,602.00	26,842.00	57,105.00	28,083.38	40,000.00	40,000.00	40,000.00	40,000.00
)01522002-4561	MISCELLANEOUS REVENUE	90.00	314.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NURSING		**13,641.00**	**25,392.00**	**42,602.00**	**26,842.00**	**57,105.00**	**28,083.38**	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**
ENVIRONMENTAL											
)01522003-4319	HEALTH LICENSE	45,629.00	56,664.00	55,123.00	56,041.00	54,674.00	29,213.00	56,429.00	56,429.00	56,429.00	56,429.00
Total ENVIRONMENTAL		**45,629.00**	**56,664.00**	**55,123.00**	**56,041.00**	**54,674.00**	**29,213.00**	**56,429.00**	**56,429.00**	**56,429.00**	**56,429.00**
Total 22-HEALTH & WELFARE		**59,270.00**	**82,056.00**	**97,725.00**	**82,883.00**	**111,779.00**	**57,296.38**	**96,429.00**	**96,429.00**	**96,429.00**	**96,429.00**
EVICTIONS											
)01523001-4559	PAYMENT REIMBURSEMENT	10,062.00	5,485.00	4,423.00	7,492.00	0.00	3,792.30	0.00	0.00	0.00	0.00
Total EVICTIONS		**10,062.00**	**5,485.00**	**4,423.00**	**7,492.00**	**0.00**	**3,792.30**	**0.00**	**0.00**	**0.00**	**0.00**
SENIOR CENTER											
)01523002-4221	SENIOR DIAL-A-RIDE	62,826.00	47,120.00	0.00	31,413.00	62,860.00	0.00	0.00	0.00	62,826.00	62,826.00
)01523002-4463	DISABILITY RIDERSHIP FEE	19,374.00	13,474.00	15,638.00	43,628.00	16,000.00	88,666.50	0.00	0.00	14,500.00	14,500.00
)01523002-4561	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	200.00	200.00
Total SENIOR CENTER		**82,200.00**	**60,594.00**	**15,638.00**	**75,041.00**	**79,060.00**	**88,666.50**	**0.00**	**0.00**	**77,526.00**	**77,526.00**
DISABILITIES COMMISSION											
)01523003-4463	DISABILITY RIDERSHIP FEE	70.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total DISABILITIES COMMISSION		**70.00**	**31.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total 23-HUMAN SERVICES		**92,332.00**	**66,110.00**	**20,061.00**	**82,533.00**	**79,060.00**	**92,458.80**	**0.00**	**0.00**	**77,526.00**	**77,526.00**
GENERAL & ADMINISTRATIVE											
)01624005-4117	CLEAN AND LIEN	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
)01624005-4202	INTEREST SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00	739,531.00	739,531.00	739,531.00	739,531.00
)01624005-4220	IN LIEU OF TAXES	50,752.00	0.00	17,364.00	0.00	0.00	148,316.00	0.00	0.00	0.00	0.00
)01624005-4478	PRIOR YEAR ENCUMBRANCES	671,715.00	41,060.00	0.00	5,252.00	0.00	0.00	0.00	0.00	0.00	0.00
)01624005-4481	SALE OF PROPERTY	1,351,690.00	3,454,540.00	52,332.00	55,608.00	2,950,000.00	3,100.00	0.00	0.00	4,000,000.00	5,020,000.00
)01624005-4482	SALE OF EQUIPMENT	30,743.00	107,166.00	58,242.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00
)01624005-4483	HYBRID BUS LEASE	0.00	0.00	7,383.00	19,197.00	17,720.00	14,768.70	17,720.00	17,720.00	17,720.00	17,720.00
)01624005-4561	MISCELLANEOUS REVENUE	163,263.00	356,792.00	63,103.00	239,706.00	0.00	-44,237.23	0.00	0.00	0.00	0.00
)01624005-4563	INTEREST INCOME	1,566,901.00	756,854.00	287,861.00	164,625.00	100,000.00	100,897.58	100,000.00	100,000.00	100,000.00	100,000.00
)01624005-4564	BAN/BOND PREMIUM	0.00	0.00	460,695.00	418,605.00	0.00	910,088.96	0.00	0.00	0.00	0.00

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		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001624005-4578	SWAP PROCEEDS	1,843,240.00	0.00	0.00	940,000.00	1,500,000.00	2,517,000.00	0.00	0.00	0.00	0.00
001624005-6003	CNR FUND	2,007,833.00	448,263.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624005-6008	CAPITAL PROJECTS	0.00	0.00	0.00	-10,582.00	0.00	0.00	0.00	0.00	0.00	0.00
001624005-6010	OTHER FUNDS	39,880.00	3,900,000.00	0.00	3,146,066.00	5,744,761.00	744,761.37	0.00	0.00	0.00	0.00
001624005-6201	STANLEY GOLF FUND	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
001624005-6202	CEMETERY FUND	10,500.00	6,000.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
001624005-6208	SEWER FUND	558,477.00	614,325.00	759,366.00	829,439.00	918,846.00	906,429.00	916,180.00	916,180.00	916,180.00	916,180.00
001624005-6300	DMD FUNDS	0.00	0.00	94,009.00	0.00	94,009.00	0.00	94,009.00	94,009.00	94,009.00	94,009.00
001624005-6702	HEALTH INS FUND	0.00	326,989.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624005-6930	WATER OVERHEAD	0.00	0.00	525,357.00	262,679.00	367,351.00	262,678.57	262,679.00	262,679.00	262,679.00	262,679.00
Total GENERAL & ADMINISTRATIVE		**8,369,994.00**	**10,086,989.00**	**2,411,212.00**	**6,156,123.00**	**11,878,187.00**	**5,649,302.95**	**2,215,619.00**	**2,215,619.00**	**6,215,619.00**	**7,235,619.00**
TAXES											
001624006-4000	CURRENT TAXES	92,809,376.00	90,347,326.00	97,508,764.00	101,596,849.00	103,479,111.00	101,272,441.78	135,293,677.00	129,629,382.00	103,222,926.00	103,222,926.00
001624006-4001	PRIOR YR TAXES	2,682,493.00	2,630,356.00	4,233,477.00	1,070,536.00	2,500,000.00	2,582,207.71	1,500,000.00	1,500,000.00	3,200,000.00	3,200,000.00
001624006-4002	SUPP MV	352.00	1,130,683.00	880,606.00	171.00	850,000.00	783,718.85	500,000.00	500,000.00	500,000.00	500,000.00
001624006-4003	MV DELEQUENT	1,995.00	1,287.00	320.00	20.00	2,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
001624006-4005	INT AND LIEN	1,367,931.00	1,264,537.00	1,459,049.00	384,415.00	1,200,000.00	1,233,424.64	700,000.00	700,000.00	2,000,000.00	2,000,000.00
001624006-4561	MISCELLANEOUS REVENUE	1,817,720.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total TAXES		**98,679,867.00**	**95,374,199.00**	**104,082,216.00**	**103,051,991.00**	**108,031,111.00**	**105,871,792.98**	**137,994,677.00**	**132,330,382.00**	**108,923,926.00**	**108,923,926.00**
STATE OTHER THAN EDUCATION											
001624007-4200	INFRACTION DIST	12,574.00	26,544.00	28,955.00	23,245.00	25,000.00	13,580.00	23,245.00	23,245.00	23,245.00	23,245.00
001624007-4201	PRINCIPAL SUBSID	3,892,378.00	3,023,375.00	2,846,796.00	2,638,360.00	2,706,622.00	2,661,624.31	2,675,916.00	2,675,916.00	2,675,916.00	2,675,916.00
001624007-4202	INTEREST SUBSIDY	1,076,932.00	720,901.00	474,518.00	409,445.00	306,241.00	275,938.43	202,965.00	202,965.00	202,965.00	202,965.00
001624007-4203	TAX ABATE-DCA	28,169.00	28,881.00	29,275.00	31,080.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00
001624007-4204	TOWN AID ROAD	387,108.00	384,056.00	382,290.00	382,169.00	382,169.00	419,781.26	382,169.00	382,169.00	382,169.00	382,169.00
001624007-4205	ST PROP TAX RLF	4,496,878.00	4,296,954.00	4,255,399.00	3,410,722.00	3,162,122.00	3,180,262.79	3,180,262.00	3,199,002.00	3,199,002.00	3,199,002.00
001624007-4206	TELE ACCESS LINE	263,245.00	291,765.00	219,033.00	134,604.00	219,033.00	141,314.94	134,604.00	134,604.00	134,604.00	134,604.00
001624007-4208	MUNI VID GRNT	0.00	0.00	2,564.00	26,948.00	26,948.00	18,230.32	18,230.00	18,230.00	18,230.00	18,230.00
001624007-4209	CIVIL DEFENSE	38,626.00	34,227.00	32,777.00	0.00	25,000.00	32,424.00	0.00	0.00	25,000.00	25,000.00
001624007-4210	OFFTRACK BETTING	230,662.00	245,605.00	183,871.00	196,768.00	183,871.00	146,302.59	0.00	0.00	174,468.00	174,468.00
001624007-4211	PILOT HSPT/COLLEGE	3,888,487.00	3,724,869.00	3,561,936.00	2,758,952.00	2,555,494.00	2,565,147.61	2,565,147.00	2,399,148.00	2,399,148.00	2,399,148.00
001624007-4212	PILOT MODEL HOUSING	207,993.00	121,511.00	158,120.00	267,246.00	0.00	81,810.13	0.00	0.00	0.00	0.00
001624007-4213	MANUFACTURERS IN DISTRESS	84,789.00	92,679.00	77,759.00	208,955.00	77,759.00	212,242.86	212,242.00	212,242.00	212,242.00	212,242.00
001624007-4214	BOAT LICENSE	0.00	13,433.00	13,433.00	19,836.00	13,400.00	10,871.01	10,871.00	10,871.00	10,871.00	10,871.00
001624007-4215	BINGO	938.00	845.00	761.00	713.00	713.00	679.13	679.00	679.00	679.00	679.00
001624007-4216	MFG EQUIP TX REM	921,548.00	1,184,601.00	1,194,588.00	1,403,989.00	1,400,000.00	1,182,061.23	1,182,061.00	0.00	1,182,061.00	1,182,061.00
001624007-4217	ELECTION BALLOTS	0.00	8,531.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624007-4218	GAMING DISTRIBUTION	3,546,406.00	3,567,383.00	3,544,218.00	2,256,537.00	2,266,503.00	1,514,387.78	2,256,537.00	2,255,651.00	2,255,651.00	2,255,651.00

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		2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Budget	2011 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
)01624007-4219	HAM RADIO EQUIP	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
)01624007-4220	IN LIEU OF TAXES	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
)01624007-4227	VETERANS EXEMPTION	47,557.00	41,812.00	30,797.00	27,645.00	27,644.00	28,489.14	28,849.00	28,849.00	28,849.00	28,849.00
)01624007-4228	TAX RELIEF FOR ELDERLY	565,339.00	494,456.00	569,468.00	479,499.00	569,468.00	452,828.67	440,828.00	440,828.00	440,828.00	440,828.00
)01624007-4229	DISABILITY EXEMPTION	26,333.00	28,148.00	13,894.00	0.00	0.00	14,111.25	14,111.00	14,111.00	14,111.00	14,111.00
)01624007-4233	PROPERTY TAX RELIEF GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	258,646.00	258,646.00	258,646.00
Total STATE OTHER THAN EDUCATION		**19,715,962.00**	**18,331,376.00**	**17,620,452.00**	**14,676,713.00**	**13,992,987.00**	**12,952,087.45**	**13,358,716.00**	**12,287,156.00**	**13,668,685.00**	**13,668,685.00**
UNCONVERTIBLE DATA											
Total UNCONVERTIBLE DATA		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
GENERAL & ADMINISTRATIVE											
Total GENERAL & ADMINISTRATIVE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
STATE FOR EDUCATION											
)01724008-4100	EDUCATION - BLIND	86,639.00	88,070.00	0.00	0.00	85,000.00	0.00	81,100.00	81,100.00	81,100.00	81,100.00
)01724008-4101	HEW - PRIVATE	103,380.00	87,990.00	84,018.00	73,408.00	84,018.00	69,861.00	73,408.00	73,408.00	73,408.00	73,408.00
)01724008-4102	PAROCHIAL TRANSPORTATION	509,907.00	339,879.00	346,228.00	330,672.00	278,168.00	177,053.00	278,168.00	173,734.00	173,734.00	173,734.00
)01724008-4103	BOE TRANSPORTATION	2,578,430.00	2,650,897.00	2,603,178.00	1,539,815.00	1,179,649.00	1,641,268.00	1,179,649.00	1,489,500.00	1,489,500.00	1,489,500.00
)01724008-4104	ECS	64,079,306.00	69,442,815.00	73,168,139.00	62,821,236.00	72,450,710.00	62,129,969.00	72,450,710.00	72,450,710.00	72,450,710.00	72,450,710.00
)01724008-4115	SPECIAL EDUCATION	2,141,311.00	2,637,079.00	2,998,326.00	4,286,524.00	3,512,117.00	1,742,275.00	3,512,117.00	3,512,117.00	3,512,117.00	3,512,117.00
)01724008-4116	ARRA GRANT	0.00	0.00	0.00	0.00	-10,547,122.00	0.00	0.00	0.00	0.00	0.00
Total STATE FOR EDUCATION		**69,498,973.00**	**75,246,730.00**	**79,199,889.00**	**69,051,655.00**	**67,042,540.00**	**65,760,426.00**	**77,575,152.00**	**77,780,569.00**	**77,780,569.00**	**77,780,569.00**
Total 24-GENERAL SERVICES		**196,264,796.00**	**199,039,294.00**	**203,313,769.00**	**192,936,482.00**	**200,944,825.00**	**190,233,609.38**	**231,144,164.00**	**224,613,726.00**	**206,588,799.00**	**207,608,799.00**
EMPLOYEE MEDICAL/LIFE BENEFITS											
)01627001-4532	INSURANCE REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	62,846.28	0.00	0.00	0.00	0.00
Total EMPLOYEE MEDICAL/LIFE BENEFITS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**62,846.28**	**0.00**	**0.00**	**0.00**	**0.00**
Total 27-EMPLOYEE BENEFITS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**62,846.28**	**0.00**	**0.00**	**0.00**	**0.00**
EDUCATION CITY - TUITION											
)01729006-4484	BOE TUITION	194,952.00	357,926.00	371,602.00	104,311.00	200,000.00	110,530.98	200,000.00	200,000.00	200,000.00	200,000.00
Total EDUCATION CITY - TUITION		**194,952.00**	**357,926.00**	**371,602.00**	**104,311.00**	**200,000.00**	**110,530.98**	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**
EDUCATION CITY MISC											
)01729007-4561	MISCELLANEOUS REVENUE	62,868.00	276,278.00	526,660.00	18,639.00	75,000.00	14,361.01	30,000.00	30,000.00	30,000.00	30,000.00
Total EDUCATION CITY MISC		**62,868.00**	**276,278.00**	**526,660.00**	**18,639.00**	**75,000.00**	**14,361.01**	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
Total 29-EDUCATION - CITY		**257,820.00**	**634,204.00**	**898,262.00**	**122,950.00**	**275,000.00**	**124,891.99**	**230,000.00**	**230,000.00**	**230,000.00**	**230,000.00**
Total 001-GENERAL FUND		**207,071,525.00**	**198,323,556.86**	**214,512,940.00**	**202,914,101.00**	**210,193,692.00**	**198,047,278.86**	**240,033,977.00**	**233,503,539.00**	**216,004,388.00**	**217,024,388.00**
	Revenues:	**207,071,525.00**	**209,485,762.00**	**214,512,940.00**	**202,914,101.00**	**210,193,692.00**	**198,047,278.86**	**240,033,977.00**	**233,503,539.00**	**216,004,388.00**	**217,024,388.00**
	Expenditures:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Net Revenue less Expenditures:	**207,071,525.00**	**209,485,762.00**	**214,512,940.00**	**202,914,101.00**	**210,193,692.00**	**198,047,278.86**	**240,033,977.00**	**233,503,539.00**	**216,004,388.00**	**217,024,388.00**