

CITY OF NEW BRITAIN



ANNUAL GENERAL FUND BOARD OF FINANCE & TAXATION RECOMMENDED BUDGET Fiscal Year 2012-2013

Mayor Timothy E. O'Brien, Jr.

Board of Finance & Taxation
March 26, 2012

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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			
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>
APP.	1	1	1
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Ald. Michael Trueworthy – Mayor Pro Tem

Ald. Suzanne Bielinski – Majority Leader

Ald. Wilfredo Pabon – Minority Leader

Ald. Tonilynn Collins – Asst. Majority Leader

Ald. Eva Magnuszewski – Asst. Majority Leader

Ald. Jamie Giantonio – Asst. Minority Leader

Ald. Adam Platosz – Asst. Majority Leader

Ald. Shirley Black

Ald. Rha-Sheen Brown

Ald. Carl Carlozzi, Jr.

Ald. Roy Centeno

Ald. David DeFronzo

Ald. J. Tobias Freeman

Ald. Lawrence J. Hermanowski

Ald. Emmanuel Sanchez

Todd Szabo- Clerk of Committee

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
COMMON COUNCIL										
00101001-5121 FULL TIME SALARIES	38,892.00	46,736.00	49,855.00	52,215.88	53,346.00	38,163.48	53,346.00	53,346.00		
00101001-5122 OVERTIME	481.00	611.00	157.00	164.86	400.00	47.96	400.00	200.00		
00101001-5123 LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	700.00	700.00		
00101001-5124 PART TIME SALARIES	11,718.00	11,718.00	11,718.00	11,759.89	11,718.00	7,981.12	11,718.00	11,718.00		
00101001-5129 ELECTED OFFICIALS	53,538.00	52,974.00	53,493.00	53,499.92	53,500.00	26,750.00	53,500.00	53,500.00		
00101001-5331 PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	6,000.00	111.90	0.00	0.00		
00101001-5434 MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00		
00101001-5436 EQUIPMENT MAINT & REPAIR	48.00	70.00	0.00	0.00	300.00	0.00	300.00	100.00		
00101001-5540 ADVERTISING	3,668.00	3,679.00	5,277.00	4,026.58	5,000.00	3,419.03	5,000.00	4,000.00		
00101001-5610 POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	410.00	395.98	410.00	500.00		
00101001-5611 OFFICE SUPPLIES	826.00	1,169.00	612.00	537.33	1,000.00	180.69	1,500.00	500.00		
00101001-5810 DUES/FEES/MEMBERSHIPS	65.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
00101001-5897 MISCELLANEOUS	0.00	0.00	0.00	0.00	200.00	50.00	200.00	100.00		
Total COMMON COUNCIL	109,936.00	117,657.00	121,812.00	122,904.46	132,674.00	77,100.16	127,174.00	124,664.00		
Total 01-LEGISLATIVE	109,936.00	117,657.00	121,812.00	122,904.46	132,674.00	77,100.16	127,174.00	124,664.00		
Total 001-GENERAL FUND	109,936.00	78,038.47	121,812.00	122,904.46	132,674.00	77,100.16	127,174.00	124,664.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	109,936.00	117,657.00	121,812.00	122,904.46	132,674.00	77,100.16	127,174.00	124,664.00		
Net Revenue less Expenditures:	-109,936.00	-117,657.00	-121,812.00	-122,904.46	-132,674.00	-77,100.16	-127,174.00	-124,664.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

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

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDATION	0.00	90.00		
001101001-5611-OFFICE SUPPLIES	1,500.00	500.00		
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		
BF&T RECOMMENDATION	0.00	-1,000.00		
001101001-5897-MISCELLANEOUS	200.00	100.00		
MEETINGS, SEMINARS & CONFERENCES FOR CITY LEGISLATORS, ATTENDANCE AT CCM SCHEDULED EXHIBITIONS & TRAINING SESSIONS.	200.00	200.00		
BF&T RECOMMENDATION	0.00	-100.00		
	127,174.00	124,664.00		

Employee Name	ID #	GL Account #	Position	Union	Grade	Step	FY 13 Annual	Increase	Other	FTS Total	L Years	Longevity
Common Council:												
CARROLL, JUDITH	E00373	001101001-5121	CMADMSEC2 - ADMINISTRATIVE SECRETARY	1186	C06	4	53,346	0	0	53,346	36	700
										<u>53,346</u>		<u>700</u>

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:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
ELEC.	1	1	1	E. Dzwonkowski
APP.	1	1	1	Democratic - Registrar of Voters

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
DEMOCRATIC REGISTRAR										
001104001-5121 FULL TIME SALARIES	97,435.00	96,251.00	97,651.00	99,445.24	100,404.00	71,824.68	100,404.00	100,404.00		
001104001-5122 OVERTIME	4,879.00	5,635.00	2,846.00	4,894.08	6,000.00	3,411.14	6,000.00	6,000.00		
001104001-5123 LONGEVITY	125.00	125.00	0.00	0.00	525.00	0.00	525.00	525.00		
001104001-5124 PART TIME SALARIES	22,883.00	26,552.00	22,670.00	22,937.19	25,000.00	17,960.95	25,000.00	23,000.00		
001104001-5331 PROFESSIONAL SERVICES	72,607.00	44,527.00	70,642.00	90,256.44	126,225.00	72,130.67	96,924.00	95,924.00		
001104001-5336 OTHER PURCHASE SVCS	364.00	160.00	190.00	353.92	600.00	29.16	600.00	400.00		
001104001-5412 TELECOMMUNICATIONS	4,596.00	3,072.00	3,550.00	5,167.86	5,000.00	3,526.18	4,000.00	4,000.00		
001104001-5436 EQUIPMENT MAINT & REPAIR	785.00	3,255.00	802.00	902.53	2,500.00	796.79	2,500.00	1,500.00		
001104001-5540 ADVERTISING	601.00	166.00	326.00	214.11	1,200.00	765.54	1,200.00	1,200.00		
001104001-5610 POSTAGE, COPIES & SCANS	3,000.00	363.00	1,607.00	709.17	4,330.00	1,870.61	3,000.00	3,000.00		
001104001-5611 OFFICE SUPPLIES	1,259.00	2,847.00	1,444.00	1,366.08	3,000.00	1,405.20	4,000.00	2,000.00		
001104001-5810 DUES/FEES/MEMBERSHIPS	261.00	850.00	335.00	570.00	700.00	185.00	700.00	700.00		
Total DEMOCRATIC REGISTRAR	208,795.00	183,803.00	202,063.00	226,816.62	275,484.00	173,905.92	244,853.00	238,653.00		
Total 04-ELECTIONS	208,795.00	183,803.00	202,063.00	226,816.62	275,484.00	173,905.92	244,853.00	238,653.00		
Total 001-GENERAL FUND	208,795.00	174,570.92	202,063.00	226,816.62	275,484.00	173,905.92	244,853.00	238,653.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	208,795.00	183,803.00	202,063.00	226,816.62	275,484.00	173,905.92	244,853.00	238,653.00		
Net Revenue less Expenditures:	-208,795.00	-183,803.00	-202,063.00	-226,816.62	-275,484.00	-173,905.92	-244,853.00	-238,653.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104001-DEMOCRATIC REGISTRAR				
001104001-5121-FULL TIME SALARIES	100,404.00	100,404.00		
REFER TO PERSONNEL SCHEDULE	100,404.00	100,404.00		
C.G.S. 9-190 EDWARD DZWONKOWSKI				
ADMIN. CLERK II KAREN STRUMSKAS				
001104001-5122-OVERTIME	6,000.00	6,000.00		
FUNDING NEEDED TO COVER ADDITIONAL ENROLLMENT SESSIONS AS REQUIRED BY LAW. TOWN CLERKS FORMER	6,000.00	6,000.00		
ELECTION DAY DUTIES TRANSFERRED TO REGISTRARS OFFICE				
ADDITIONAL HOURS DURING PRIMARY AND ELECTION DAYS				
TWO ELECTIONS C.G.S. 9-17				
001104001-5123-LONGEVITY	525.00	525.00		
1 ELIGIBLE EMPLOYEE K. STRUMSKAS	525.00	525.00		
001104001-5124-PART TIME SALARIES	25,000.00	23,000.00		
ADDITIONAL HELP DURING ELECTIONS, VOTER SESSIONS	25,000.00	25,000.00		
DAILY REGISTRATIONS, TRANSFERS AND REMOVALS				
PRIMARIES, VOTER CANVASS, JANUARY TO JUNE C.G.S. 9-32				
ELECTION NIGHT SUPPLY RECOVERY (4 ELECTIONS)				
BF&T RECOMMENDATION	0.00	-2,000.00		
001104001-5331-PROFESSIONAL SERVICES	96,924.00	95,924.00		
2 ELECTIONS- 2012-2013 CONGRESSIONAL PRIMARY & PRESIDENTIAL	96,924.00	96,924.00		
POLL WORKERS FOR 17 DISTRICTS				
POLICE SECURITY SERVICES AT POLLING PLACES				
HALL RENTALS AND CUSTODIAL COSTS-17 DISTRICTS				
TRANSPORTING VOTING MACHINES AND SUPPLIES TO AND FROM 17 DISTRICTS				
ABSENTEE BALLOT CASTORS APPLICATIONS AND BALLOTS AT CONVALESCENT HOMES				
VOTER REGISTRATION AT NBHS & GOODWIN TECH				
PROGRAMMING MEMORY CARDS, SET UP 36 VOTING TABULATORS				
YEARLY MACHINE MAINTENANCE REQUIRED BY STATUTE				
COST RETURNING MEMORY CARDS				
CHIEF AND ASSISTANT MODERATOR (RESPONSIBLE FOR ELECTION RESULTS (17 DISTRICTS)				
SET UP AND TESTING FAX MACHINES IN 17 DISTRICTS (REQUIRED BY HAVA)				
BF&T RECOMMENDATION	0.00	-1,000.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104001-5336-OTHER PURCHASE SVCS	600.00	400.00		
STATE STATUTES 9-229, 9-240A REQUIRE PERIODIC TESTING OF MACHINE MECHANICS AND STATE CERTIFICATION OF MODERATORS	600.00	600.00		
BF&T RECOMMENDATION	0.00	-200.00		
001104001-5412-TELECOMMUNICATIONS	4,000.00	4,000.00		
OFFICE EXPENSE	4,000.00	4,000.00		
TELEPHONE USAGE AT POLLING LOCATIONS BOTH REGULAR PHONE SERVICE AND HAVA LINES (REQ BY STATE)				
001104001-5436-EQUIPMENT MAINT & REPAIR	2,500.00	1,500.00		
REPAIR EQUIPMENT, TYPEWRITERS, ROTATING FILES	2,500.00	2,500.00		
COPY MACHINE USAGE AND MAINTENANCE				
BF&T RECOMMENDATION	0.00	-1,000.00		
001104001-5540-ADVERTISING	1,200.00	1,200.00		
PRINTING OF CANVASS MATERIALS	1,200.00	1,200.00		
ADVERTISING AND LEGAL NOTICES				
NOTICE OF REMOVAL FORMS/ENVELOPES				
APPLICATION FORMS FOR VOTER REGISTRATIONS				
ELECTION MATERIALS FOR POLLING LOCATIONS (HANDICAP SIGNS ETC.)				
001104001-5610-POSTAGE, COPIES & SCANS	3,000.00	3,000.00		
CANVASS OF 30,000 VOTERS BY MAIL PLUS RETURN POSTAGE	3,000.00	3,000.00		
PRE-PAID AS REQUIRED BY STATE STATUTE 9-32				
(COST SHARED WITH REPUBLICAN REGISTRAR)				
GENERAL OFFICE MAILINGS				
001104001-5611-OFFICE SUPPLIES	4,000.00	2,000.00		
COMPUTER PAPER USED TO PROVIDE VOTER LISTS	4,000.00	4,000.00		
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.				
BF&T RECOMMENDATION	0.00	-2,000.00		
001104001-5810-DUES/FEES/MEMBERSHIPS	700.00	700.00		
REGISTRAR OF VOTERS ASSOCIATION FEES AND INSTRUCTIONAL CONFERENCES	700.00	700.00		

City of New Britain Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
	244,853.00	238,653.00		

Employee Name	ID #	GL Account #	Position	Union	Grade	Step	FY 13 Annual	Increase	Other	FTS Total	L Years	Longevity
Registrar of Voters Democrats:												
DZWONKOWSKI, EDWARD	E03397	001104001-5121	DVRGVTRD - DEMOCRATIC REGISTRAR OF	ELEC	ALL	MN	54,416	0	0	54,416	0	0
STRUMSKAS, KAREN	E03822	001104001-5121	DVADMCLK02 - ADMINISTRATIVE CLERK	APPOINTD	C04	4	45,988	0	0	45,988	11	525
										<u>100,404</u>		<u>525</u>

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:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
ELEC.	1	1	1	P. Gostin
APP.	1	1	1	Republican - Registrar of Voters

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
REPUBLICAN REGISTRAR										
001104002-5121 FULL TIME SALARIES	97,439.00	88,604.00	92,984.00	96,104.65	99,154.00	70,278.37	100,404.00	100,404.00		
001104002-5122 OVERTIME	2,058.00	4,274.00	1,489.00	4,126.43	4,500.00	2,795.08	3,000.00	3,000.00		
001104002-5123 LONGEVITY	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001104002-5124 PART TIME SALARIES	28,859.00	29,156.00	17,718.00	23,109.78	19,010.00	13,113.62	19,000.00	18,690.00		
001104002-5331 PROFESSIONAL SERVICES	62,227.00	66,677.00	27,357.00	78,042.22	59,000.00	36,765.93	43,000.00	43,000.00		
001104002-5336 OTHER PURCHASE SVCS	0.00	288.00	205.00	137.21	50.00	0.00	150.00	150.00		
001104002-5412 TELECOMMUNICATIONS	1,390.00	5,097.00	1,803.00	5,167.86	3,500.00	1,041.54	4,000.00	4,000.00		
001104002-5436 EQUIPMENT MAINT & REPAIR	1,787.00	700.00	1,198.00	5,044.17	1,750.00	796.80	5,000.00	4,000.00		
001104002-5540 ADVERTISING	248.00	1,924.00	275.00	334.12	600.00	590.54	1,000.00	1,000.00		
001104002-5610 POSTAGE, COPIES & SCANS	1,178.00	1,610.00	3,688.00	797.14	2,430.00	2,050.33	3,000.00	4,000.00		
001104002-5611 OFFICE SUPPLIES	1,378.00	3,544.00	1,733.00	1,236.55	1,300.00	975.59	1,500.00	1,500.00		
001104002-5810 DUES/FEES/MEMBERSHIPS	498.00	790.00	829.00	1,176.20	1,200.00	1,200.00	1,300.00	1,300.00		
Total REPUBLICAN REGISTRAR	197,762.00	202,664.00	149,279.00	215,276.33	192,494.00	129,607.80	181,354.00	181,044.00		
Total 04-ELECTIONS	197,762.00	202,664.00	149,279.00	215,276.33	192,494.00	129,607.80	181,354.00	181,044.00		
Total 001-GENERAL FUND	197,762.00	129,197.80	149,279.00	215,276.33	192,494.00	129,607.80	181,354.00	181,044.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	197,762.00	202,664.00	149,279.00	215,276.33	192,494.00	129,607.80	181,354.00	181,044.00		
Net Revenue less Expenditures:	-197,762.00	-202,664.00	-149,279.00	-215,276.33	-192,494.00	-129,607.80	-181,354.00	-181,044.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104002-REPUBLICAN REGISTRAR				
001104002-5121-FULL TIME SALARIES	100,404.00	100,404.00		
REFER TO PERSONNEL SCHEDULE	100,404.00	100,404.00		
C.G.S. 9-190 PETER GOSTIN				
ADMIN. CLERK II LISA SANTIAGO				
001104002-5122-OVERTIME	3,000.00	3,000.00		
FUNDING FOR ADDITIONAL HOURS NEEDED FOR PRIMARY AND ELECTION DAY, SPECIAL VOTER REGISTRATION	3,000.00	3,000.00		
SESSIONS, CANVASS OF VOTERS, OTHER.				
001104002-5124-PART TIME SALARIES	19,000.00	18,690.00		
ADDITIONAL HELP FOR ELECTIONS AND PRIMARIES, DAILY & WEEKLY VOTER MAINTENANCE (FROM DMV, SOCIAL	19,000.00	19,000.00		
SERVICES, ETC), CANVASS OF VOTERS, VACATION COVERAGE FOR FULL-TIME STAFF.				
BF&T RECOMMENDATION	0.00	-310.00		
001104002-5331-PROFESSIONAL SERVICES	43,000.00	43,000.00		
TWO ELECTIONS EXPECTED: AUGUST 2012 PRIMARY (U.S. SENATE AND HOUSE OF REPRESENTATIVES) AND NOVEMBER	43,000.00	43,000.00		
2012 GENERAL ALECTION (PRESIDENTIAL). ALSO PAYS FOR ALL POLL WORKERS; HALL RENTALS; POLICE (AT TARGETED				
POLL LOCATIONS); MOVING CO. (BLUE CARRIER CABINET DELIVERY & RETRIEVAL); MEMORY CARD PROGRAMMING				
FOR TABULATORS; INSTALLATION AND RETRIEVAL OF PHONES - FAX MACHINES - TABULATORS - SUPPLIES;				
TABULATOR TESTING; CONVALESCENT HOME VISITS; VENDOR MILEAGE REIMBURSEMENTS; AND OTHER				
MISCELLANEOUS NEEDS.				
001104002-5336-OTHER PURCHASE SVCS	150.00	150.00		
MISCELLANEOUS EXPENSES (E.G. BUSINESS CARDS, NON-OFFICE SUPPLIES)	150.00	150.00		
001104002-5412-TELECOMMUNICATIONS	4,000.00	4,000.00		
PHONE AND FAX LINE INSTALLATIONS (TWO ELECTIONS)	4,000.00	4,000.00		
001104002-5436-EQUIPMENT MAINT & REPAIR	5,000.00	4,000.00		
TABULATOR MAINTENANCE CONTRACT (LHS); IVS PROGRAMMING (HAVA ACT REQUIREMENT); AND GENERAL NEEDS	5,000.00	5,000.00		
(COPIER MAINTENANCE, TONER, ELECTRONIC ROTATING FILES, TYPEWRITER SUPPLIES).				
BF&T RECOMMENDATION	0.00	-1,000.00		
001104002-5540-ADVERTISING	1,000.00	1,000.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
LEGAL NOTICES, PRINTING OF ANNUAL CANVASS AND RELATED MATERIALS, ENVELOPES, REGISTRATION APPLICATION FORMS, SIGNS FOR POLLING PLACES	1,000.00	1,000.00		
001104002-5610-POSTAGE, COPIES & SCANS	3,000.00	4,000.00		
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	3,000.00	3,000.00		
BF&T RECOMMENDATION	0.00	1,000.00		
001104002-5611-OFFICE SUPPLIES	1,500.00	1,500.00		
INK, ENVELOPES, PENS, COPY PAPER FOR OFFICE AND POLLING PLACE VOTER LISTS (ACTIVE, INACTIVE, & SUPPLEMENTAL), MISCELLANEOUS SUPPLIES FOR POLLING PLACES, GENERAL OFFICE NEEDS.	1,500.00	1,500.00		
001104002-5810-DUES/FEES/MEMBERSHIPS	1,300.00	1,300.00		
REGISTRAR ASSOCIATION (ROVAC) CONVENTION, CONFERENCES, DUES, & INFORMATIONAL CLASSES.	1,300.00	1,300.00		
	181,354.00	181,044.00		

Employee Name	ID #	GL Account #	Position	Union	Grade	Step	FY 13 Annual	Increase	Other	FTS Total	L Years	Longevity
Registrar of Voters Republicans:												
GOSTIN, PETER	E06033	001104002-5121	RVRGVTRR - REPUBLICAN REGISTRAR OF VOTE	ELEC	ALL	MN	54,416	0	0	54,416	3	0
SANTIAGO, LISA	E06050	001104002-5121	RVADMCLK02 - ADMINISTRATIVE CLERK 2	APPOINTD	C04	4	45,988	0	0	45,988	3	0
										<u>100,404</u>		<u>0</u>

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:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
ELEC.	1	1	1	Timothy E. O'Brien Jr. - Mayor
APP.	3	3	3	R. Klotz – Chief of Staff

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
MAYOR'S OFFICE										
001105001-5121 FULL TIME SALARIES	86,414.00	87,971.00	87,971.00	92,611.12	101,115.00	76,174.20	87,634.00	87,634.00		
001105001-5340 LEGISLATIVE SUPPORT	8,989.00	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	3,500.00	1,729.51	3,500.00	3,500.00		
001105001-5610 POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	575.00	199.11	575.00	575.00		
001105001-5877 ADMINISTRATIVE	178,377.00	186,355.00	181,191.00	154,359.57	187,000.00	117,022.64	187,000.00	187,000.00		
Total MAYOR'S OFFICE	273,780.00	274,326.00	269,162.00	246,970.69	292,190.00	195,125.46	278,709.00	278,709.00		
Total 05-EXECUTIVE	273,780.00	274,326.00	269,162.00	246,970.69	292,190.00	195,125.46	278,709.00	278,709.00		
Total 001-GENERAL FUND	273,780.00	264,457.82	269,162.00	246,970.69	292,190.00	195,125.46	278,709.00	278,709.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	273,780.00	274,326.00	269,162.00	246,970.69	292,190.00	195,125.46	278,709.00	278,709.00		
Net Revenue less Expenditures:	-273,780.00	-274,326.00	-269,162.00	-246,970.69	-292,190.00	-195,125.46	-278,709.00	-278,709.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001105001-MAYOR'S OFFICE				
001105001-5121-FULL TIME SALARIES	87,634.00	87,634.00		
PLEASE REFER TO PERSONNEL SCHEDULE. SALARY FOR THE POSITION OF MAYOR	87,634.00	87,634.00		
001105001-5412-TELECOMMUNICATIONS	3,500.00	3,500.00		
DEPT CELL PHONES	3,500.00	3,500.00		
001105001-5610-POSTAGE, COPIES & SCANS	575.00	575.00		
POSTAGE, COPIES & SCANS	575.00	575.00		
001105001-5877-ADMINISTRATIVE	187,000.00	187,000.00		
APPOINTED MAYORAL STAFF - REFER TO PERSONNEL SCHEDULE	187,000.00	187,000.00		
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.				
	278,709.00	278,709.00		

Employee Name	ID #	GL Account #	Position	Union	Grade	Step	FY 13 Annual	Increase	Other	FTS Total	L Years	Longevity
Mayor's Office Full Time Salaries:												
OBRIEN JR, TIMOTHY E	E10446	001105001-5121	MYMAYORX - MAYOR	ELEC	ALL	MN	87,634	0	0	87,634	0	0
										<u>87,634</u>		<u>0</u>

Mayor's Office Administration:

KLOTZ, ROSEMARY	E10447	001105001-5877	MYCHFSTF - CHIEF OF STAFF	APPOIN	ALL	MAX	60,000	0	0	60,000	0	0
SHERWOOD, PHIL	E05776	001105001-5877	MYMYRAID - MAYORIAL AIDE	APPOIN	ALL	MAX	45,000	0	0	45,000	0	0
CINTRON, MARIA	E06131	001105001-5877	MYADMAID - ADMINISTRATIVE AIDE	APPOIN	ALL	MX	33,930	0	0	33,930	0	0
MOORE, BARBARA	E05383	001105001-5877	MYADMAID - ADMINISTRATIVE AIDE	N/A	ALL	MN	14,040	0	0	14,040	0	0
										<u>152,970</u>		<u>0</u>

Economic Development:

CARROLL, WILLIAM	E04604	001105002-5121	MYMEDADR - MEDA DIRECTOR	APPOIN	ALL	MAX	58,000	0	0	58,000	0	0
										<u>58,000</u>		<u>0</u>

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

Maria Ágramonte-Gomez, Chairwoman

Fran Babij

Gerri Brown-Springer

Jaclyn Falkowski

Marlo Greponne, Vice-Chairwoman

Marjorie Hackett-Wallace, Bonding Sub-Committee

Kevin Nodell, Bonding Sub-Committee

STAFF SUPPORT

R. Curry – Director of Finance

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
BOARD OF FINANCE										
00102002-5122 OVERTIME	483.00	1,956.00	1,141.00	956.17	2,208.00	0.00	2,208.00	1,200.00		
Total BOARD OF FINANCE	483.00	1,956.00	1,141.00	956.17	2,208.00	0.00	2,208.00	1,200.00		
Total 02-BDS & COMM	483.00	1,956.00	1,141.00	956.17	2,208.00	0.00	2,208.00	1,200.00		
Total 001-GENERAL FUND	483.00	1,956.00	1,141.00	956.17	2,208.00	0.00	2,208.00	1,200.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	483.00	1,956.00	1,141.00	956.17	2,208.00	0.00	2,208.00	1,200.00		
Net Revenue less Expenditures:	-483.00	-1,956.00	-1,141.00	-956.17	-2,208.00	0.00	-2,208.00	-1,200.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001102002-BOARD OF FINANCE				
001102002-5122-OVERTIME	2,208.00	1,200.00		
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		
BF&T RECOMMENDATION	0.00	-1,008.00		
	<u>2,208.00</u>	<u>1,200.00</u>		

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 attorneys, appraisers, credit bureau's, etc. The website used by this office is www.visionappraisal.com.

Department Staffing				Principal Activity Officials:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
818	2	2	2	M. Konik City Assessor
1303-302	3	3	3	
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 Records50
Certified Copies:	
First Page	1.00
Additional Page50
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:

<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007*</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>
2,920,843,957	2,912,982,773	2,919,676,735	2,943,290,463	2,089,360,606	2,076,801,701	2,052,598,712

*Revaluation

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
ASSESSOR										
001107001-5121 FULL TIME SALARIES	485,090.00	501,997.00	515,508.00	504,277.55	443,195.00	314,525.64	548,809.00	493,230.00		
001107001-5123 LONGEVITY	1,425.00	1,450.00	4,550.00	3,955.00	4,025.00	245.00	4,025.00	4,025.00		
001107001-5331 PROFESSIONAL SERVICES	0.00	8,000.00	10,000.00	5,000.00	0.00	0.00	5,000.00	5,000.00		
001107001-5352 DATA PROCESSING	24,847.00	30,660.00	30,892.00	30,325.92	30,660.00	30,177.10	32,000.00	31,000.00		
001107001-5436 EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	52.87	100.00	0.00	500.00	100.00		
001107001-5440 RENTALS/SUPPLIES EQUIP	233.00	500.00	610.00	1,140.00	1,600.00	977.38	1,600.00	1,400.00		
001107001-5610 POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	5,765.00	3,761.08	5,900.00	5,700.00		
001107001-5611 OFFICE SUPPLIES	2,226.00	2,813.00	2,257.00	2,133.91	2,500.00	1,632.28	2,500.00	2,100.00		
001107001-5810 DUES/FEES/MEMBERSHIPS	855.00	770.00	910.00	810.00	1,000.00	400.00	1,000.00	800.00		
001107001-5897 MISCELLANEOUS	159.00	154.00	238.00	251.12	350.00	498.34	350.00	163.00		
Total ASSESSOR	514,835.00	546,344.00	564,965.00	547,946.37	489,195.00	352,216.82	601,684.00	543,518.00		
Total 07-FINANCE	514,835.00	546,344.00	564,965.00	547,946.37	489,195.00	352,216.82	601,684.00	543,518.00		
Total 001-GENERAL FUND	514,835.00	351,872.48	564,965.00	547,946.37	489,195.00	352,216.82	601,684.00	543,518.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	514,835.00	546,344.00	564,965.00	547,946.37	489,195.00	352,216.82	601,684.00	543,518.00		
Net Revenue less Expenditures:	-514,835.00	-546,344.00	-564,965.00	-547,946.37	-489,195.00	-352,216.82	-601,684.00	-543,518.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107001-ASSESSOR				
001107001-5121-FULL TIME SALARIES	548,809.00	493,230.00		
REFER TO PERSONNEL SCHEDULE	548,809.00	548,809.00		
INCREASE FOR FY13 FOR CONTRACTUAL OBLIGATIONS, HIRING OF ASSESSMENT ANALYST AND FOR RESTORATION OF FUNDING FROM REVALUATION BOND AUTHORIZATION TO GENERAL FUND FOR ADMINISTRATIVE CLERK II				
BF&T RECOMMENDATION - DEFER HIRING OF VACANT ASSESSMENT ANALYST (\$52,293) AND TRANSFER 1303 ANTICIPATED RAISE (\$3,286) TO CONTINGENCY AS CONTRACT IS STILL UNSETTLED.	0.00	-55,579.00		
001107001-5123-LONGEVITY	4,025.00	4,025.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS TO CONTRACTUAL OBLIGATION	4,025.00	4,025.00		
001107001-5331-PROFESSIONAL SERVICES	5,000.00	5,000.00		
PERSONAL PROPERTY AUDITS - PROGRAM SERVES TO PROMOTE MORE ACCURATE ASSESSMENTS OF PERSONAL PROPERTY AND ACCURATE FILINGS BY PERSONAL PROPERTY TAXPAYERS (NOTE: THIS PROGRAM HAS PRODUCED MORE REVENUE THAN MONIES SPENT FOR AUDIT)	5,000.00	5,000.00		
001107001-5352-DATA PROCESSING	32,000.00	31,000.00		
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. INCREASE FOR FY13 ASSOCIATED WITH INCREASE IN VISION SOFTWARE AND MAINTENANCE COSTS AND INCREASES IN PRINTING AND BINDING COSTS.	32,000.00	32,000.00		
BF&T RECOMMENDATION	0.00	-1,000.00		
001107001-5436-EQUIPMENT MAINT & REPAIR	500.00	100.00		
REPAIRS TO COMPUTERS, PRINTERS, TYPEWRITERS, POWER FILE MODEL #2000	500.00	500.00		
BF&T RECOMMENDATION	0.00	-400.00		
001107001-5440-RENTALS/SUPPLIES EQUIP	1,600.00	1,400.00		
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		
BF&T RECOMMENDATION	0.00	-200.00		
001107001-5610-POSTAGE, COPIES & SCANS	5,900.00	5,700.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
POSTAGE AND MAIL FOR GENERAL OFFICE USE INCLUDING DAY TO DAY MAIL AND LARGE SCALE MAILINGS INCLUDING PERSONAL PROPERTY DECLARATIONS, INCOME AND EXPENSE REPORTING AND ELDERLY HOMEOWNER TAX CREDIT APPLICATIONS	5,900.00	5,900.00		
BF&T RECOMMENDATION	0.00	-200.00		
001107001-5611-OFFICE SUPPLIES	2,500.00	2,100.00		
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		
BF&T RECOMMENDATION	0.00	-400.00		
001107001-5810-DUES/FEES/MEMBERSHIPS	1,000.00	800.00		
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		
BF&T RECOMMENDATION	0.00	-200.00		
001107001-5897-MISCELLANEOUS	350.00	163.00		
LEGAL NOTICES IN NEWSPAPER, SUBSCRIPTION TO NEW BRITAIN HERALD	350.00	350.00		
NEW BRITAIN HERALD USED DAILY TO UPDATE OBITUARIES TO KEEP THE PERSONAL EXEMPTION FILES UP TO DATE FOR USE IN THE DISCOVERY OF PERSONAL PROPERTY ACCOUNTS				
BF&T RECOMMENDATION - CANCELLATION OF NB HERALD SUBSCRIPTION AS THE NEWSPAPER IS AVAILABLE FOR FREE ONLINE.	0.00	-187.00		
	601,684.00	543,518.00		

Employee Name	ID #	GL Account #	Position	Union	Grade	Step	FY 13 Annual	Increase	Other	FTS Total	L Years	Longevity
Assessor:												
KONIK, MICHAEL T	E02935	001107001-5121	ASASSESS - CITY ASSESSOR	818	16	8	116,698	0	800	117,498	14	525
DUDEK, ROBERT	E00860	001107001-5121	ASASSTAS - ASSISTANT CITY ASSESSOR	818	6	8	79,492	0	800	80,292	24	700
POLLOCK, DARLENE	E03250	001107001-5121	ASASMANL - ASSESSMENT ANALYST	1303	8	4	60,513	0	0	60,513	13	525
VACANT	E04797	001107001-5121	ASASMANL - ASSESSMENT ANALYST	1303	8	1	52,293	0	0	52,293	0	0
CEDENO, ELIZABETH	E04086	001107001-5121	ASASTECH - ASSESSMENT TECHNICIAN	1303	4	4	54,263	0	0	54,263	11	525
LAQUERRE, STELLA	E01121	001107001-5121	ASASMAID - ASSESSMENT AIDE	1186	C05	4	45,988	0	0	45,988	23	700
RULEWICZ, JILL K	E03237	001107001-5121	ASASMAID - ASSESSMENT AIDE	1186	C05	4	45,988	0	0	45,988	13	525
AMES, SUSAN H	E05080	001107001-5121	ASASMAID - ASSESSMENT AIDE	1186	C05	4	45,988	0	0	45,988	8	0
LESTINI, ROSEMARIE F.	E03692	001107001-5121	ASADMCLK02 - ADMINISTRATIVE CLERK	1186	C05	4	45,988	0	0	45,988	12	525
										<u>548,809</u>		<u>4,025</u>

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

Vacant

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
BOARD OF ASSESSMENT APPEALS										
001102008-5897 MISCELLANEOUS	284.00	93.00	181.00	114.75	200.00	139.06	250.00	150.00		
Total BOARD OF ASSESSMENT APPEALS	284.00	93.00	181.00	114.75	200.00	139.06	250.00	150.00		
Total 02-BDS & COMM	284.00	93.00	181.00	114.75	200.00	139.06	250.00	150.00		
Total 001-GENERAL FUND	284.00	93.00	181.00	114.75	200.00	139.06	250.00	150.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	284.00	93.00	181.00	114.75	200.00	139.06	250.00	150.00		
Net Revenue less Expenditures:	-284.00	-93.00	-181.00	-114.75	-200.00	-139.06	-250.00	-150.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001102008-BOARD OF ASSESSMENT APPEALS				
001102008-5897-MISCELLANEOUS	250.00	150.00		
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 10/1/11 FY13	250.00	250.00		
BF&T RECOMMENDATION	(1.00)	-100.00		
	250.00	150.00		

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:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
ELEC	1	1	1	C. Blogoslawski Tax Collector
1186	7	7	7	

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 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
TAX										
001107002-5121 FULL TIME SALARIES	370,211.00	373,489.00	354,758.00	352,440.91	363,090.00	258,150.36	407,778.00	366,898.00		
001107002-5122 OVERTIME	22,851.00	34,058.00	15,978.00	15,479.15	23,000.00	3,342.40	20,000.00	16,000.00		
001107002-5123 LONGEVITY	3,050.00	3,125.00	2,525.00	2,600.00	2,600.00	0.00	2,600.00	2,600.00		
001107002-5124 PART TIME SALARIES	18,791.00	15,336.00	14,106.00	8,482.42	9,000.00	8,397.50	14,000.00	10,000.00		
001107002-5331 PROFESSIONAL SERVICES	2,592.00	115,316.00	75,445.00	112,092.16	106,000.00	66,644.68	109,000.00	109,000.00		
001107002-5336 OTHER PURCHASE SVCS	12,886.00	12,950.00	12,940.00	12,910.95	16,397.00	16,396.13	16,742.00	16,742.00		
001107002-5352 DATA PROCESSING	1,429.00	3,915.00	4,289.00	11,286.59	3,900.00	3,394.99	6,270.00	4,500.00		
001107002-5436 EQUIPMENT MAINT & REPAIR	1,148.00	930.00	1,175.00	839.75	1,240.00	1,045.00	1,240.00	1,240.00		
001107002-5540 ADVERTISING	2,000.00	1,585.00	2,026.00	1,699.25	1,872.00	567.19	1,872.00	1,872.00		
001107002-5610 POSTAGE, COPIES & SCANS	1.00	400.00	0.00	300.00	2,920.00	1,672.92	2,800.00	2,800.00		
001107002-5611 OFFICE SUPPLIES	994.00	639.00	541.00	306.15	494.00	521.66	504.00	504.00		
001107002-5810 DUES/FEES/MEMBERSHIPS	160.00	700.00	213.00	58.00	420.00	445.00	420.00	420.00		
001107002-5897 MISCELLANEOUS	284.00	132.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total TAX	436,397.00	562,575.00	483,996.00	518,495.33	530,933.00	360,577.83	583,226.00	532,576.00		
Total 07-FINANCE	436,397.00	562,575.00	483,996.00	518,495.33	530,933.00	360,577.83	583,226.00	532,576.00		
Total 001-GENERAL FUND	436,397.00	360,709.83	483,996.00	518,495.33	530,933.00	360,577.83	583,226.00	532,576.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	436,397.00	562,575.00	483,996.00	518,495.33	530,933.00	360,577.83	583,226.00	532,576.00		
Net Revenue less Expenditures:	-436,397.00	-562,575.00	-483,996.00	-518,495.33	-530,933.00	-360,577.83	-583,226.00	-532,576.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107002-TAX				
001107002-5121-FULL TIME SALARIES	407,778.00	366,898.00		
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST DETAIL	407,778.00	407,778.00		
BF&T RECOMMENDATION - DEFER HIRING OF VACANT ACCOUNT CLERK II POSITION FOR \$40,880.	0.00	-40,880.00		
001107002-5122-OVERTIME	20,000.00	16,000.00		
ADDITIONAL FULL-TIME STAFF HOURS NECESSARY DURING PEAK COLLECTION PERIODS TYPICALLY MID-LATE DECEMBER thru EARLY FEBRUARY & MID-LATE JUNE thru EARLY AUGUST	20,000.00	20,000.00		
BF&T RECOMMENDATION	0.00	-4,000.00		
001107002-5123-LONGEVITY	2,600.00	2,600.00		
REFER TO PERSONNEL SCHEDULE - PER UNION AGREEMENTS, ETC.	2,600.00	2,600.00		
001107002-5124-PART TIME SALARIES	14,000.00	10,000.00		
PART-TIME HELP NECESSARY DURING PEAK COLLECTION PERIODS (see OVERTIME) TYPICAL DUTIES INCLUDE BUT NOT LIMITED TO: HANDLING OF MAIL & ANSWERING OF PHONES. ADDTL HELP AS NEEDED THROUGHOUT YEAR; INCLUDES ONE REGULAR PART TIME EMPLOYEE	14,000.00	14,000.00		
BF&T RECOMMENDATION	0.00	-4,000.00		
001107002-5331-PROFESSIONAL SERVICES	109,000.00	109,000.00		
CT COLLECTION AGENCY 14% COLLECTION FEE: OFFSET IFAS INCOME ACCT 001624006-4005	109,000.00	109,000.00		
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.				
001107002-5336-OTHER PURCHASE SVCS	16,742.00	16,742.00		
PRO-RATED AMT PD TO STATE DMV FOR LOCAL DELINQ MV TAXES REPORTING ADMINISTRATION.	16,742.00	16,742.00		
001107002-5352-DATA PROCESSING	6,270.00	4,500.00		
SYSTEMS' SUPPLIES - TONER, INK, PAPER, ENVELOPES, BACK TAX RATE CARDS, FORMS, ETC., RATE BOOK BINDING	6,270.00	6,270.00		
BF&T RECOMMENDATION	0.00	-1,770.00		
001107002-5436-EQUIPMENT MAINT & REPAIR	1,240.00	1,240.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

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		
001107002-5540-ADVERTISING	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		
001107002-5610-POSTAGE, COPIES & SCANS	2,800.00	2,800.00		
SPECIAL POSTAGE FOR TP LEGAL NOTICES; POSTAL REIMB TO CITY (WHEN TAXPAYER INCOMING MAIL HAS INSUFF POSTAGE) DEPT ALLOCATED POSTAGE HANDED DOWN BY FINANCE	2,800.00	2,800.00		
001107002-5611-OFFICE SUPPLIES	504.00	504.00		
PAPER, FORMS, NOTICES, ENVELOPES & OTHER OFFICE SUPPLIES. \$103.74 HERALD SUBSCRIPTION - RATE INCREASE IN 2011. \$207.48 ANNUAL NOW SPLIT 50/50 SPLIT w/ TOWN CLERK .	504.00	504.00		
001107002-5810-DUES/FEES/MEMBERSHIPS	420.00	420.00		
1 TC ACCREDITATION COURSE (DIDN'T TAKE ANY IN 2010-11 - STILL NEED 4 MORE), ANNUAL CTCA SEMINAR & MEMBERSHIP FEE, HCTCA ANNUAL FEE	420.00	420.00		
	583,226.00	532,576.00		

Employee Name	ID #	GL Account #	Position	Union	Grade	Step	FY 13 Annual	Increase	Other	FTS Total	L Years	Longevity
Tax Collector:												
BLOGOSLAWSKI, CHERYL	E05777	001107002-5121	TXCOL - TAX COLLECTOR	ELEC	ALL	MN	70,501	0	0	70,501	5	0
KRAWCZYNSKI, JOANNE	E00434	001107002-5121	TXAST - TAX ASSISTANT	1186	C07	4	60,052	0	0	60,052	35	700
NAVARRO, CARMEN	E01100	001107002-5121	TXADMST - ADMINISTRATIVE ASSISTANT	1186	C06	3	51,282	1,111	0	52,394	23	700
HORWATT, CHARLETTE	E01883	001107002-5121	TXACTCLK02 - ACCOUNT CLERK 2	1186	C04	4	45,988	0	0	45,988	19	600
COLAO, CAROLYN	E02250	001107002-5121	TXACTCLK02 - ACCOUNT CLERK 2	1186	C04	4	45,988	0	0	45,988	17	600
RODRIGUEZ, MYRA	E05117	001107002-5121	TXACTCLK02 - ACCOUNT CLERK 2	1186	C04	4	45,988	0	0	45,988	7	0
RIVERA-MAIA, DORYNETTE	E05959	001107002-5121	TXACTCLK02 - ACCOUNT CLERK 2	1186	C04	4	45,988	0	0	45,988	3	0
VACANT		001107002-5121	TXACTCLK02 - ACCOUNT CLERK 2	1186	C04	1	40,880	0	0	40,880	0	0
										<u>407,778</u>		<u>2,600</u>

CITY TREASURER

The City Treasurer is responsible for such administrative duties as signing the appropriate paperwork to execute grants or legal documents that require the Treasurer's signature, attending Bonding Subcommittee Meetings, and approving authorized signors to have access to the City's banking information. This position is a part-time elected position.

	Department Staffing			Principal Activity Officials:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
ELEC	1	1	1	T. Sapieha-Yanchak - Treasurer
APP	-	-	-	Vacant - Deputy Treasurer

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals	2012 Budget	2012 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
TREASURER										
001107003-5124 PART TIME SALARIES	2,510.00	2,510.00	2,510.00	2,509.77	2,510.00	1,788.58	2,510.00	2,510.00		
Total TREASURER	<u>2,510.00</u>	<u>2,510.00</u>	<u>2,510.00</u>	<u>2,509.77</u>	<u>2,510.00</u>	<u>1,788.58</u>	<u>2,510.00</u>	<u>2,510.00</u>		
Total 07-FINANCE	<u>2,510.00</u>	<u>2,510.00</u>	<u>2,510.00</u>	<u>2,509.77</u>	<u>2,510.00</u>	<u>1,788.58</u>	<u>2,510.00</u>	<u>2,510.00</u>		
Total 001-GENERAL FUND	<u>2,510.00</u>	<u>2,510.00</u>	<u>2,510.00</u>	<u>2,509.77</u>	<u>2,510.00</u>	<u>1,788.58</u>	<u>2,510.00</u>	<u>2,510.00</u>		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	<u>2,510.00</u>	<u>2,510.00</u>	<u>2,510.00</u>	<u>2,509.77</u>	<u>2,510.00</u>	<u>1,788.58</u>	<u>2,510.00</u>	<u>2,510.00</u>		
Net Revenue less Expenditures:	<u>-2,510.00</u>	<u>-2,510.00</u>	<u>-2,510.00</u>	<u>-2,509.77</u>	<u>-2,510.00</u>	<u>-1,788.58</u>	<u>-2,510.00</u>	<u>-2,510.00</u>		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107003-TREASURER				
001107003-5124-PART TIME SALARIES	2,510.00	2,510.00		
ELECTED POSITION OF TREASURER (WAGE ADJ. 11/04/03) - T. SAPIEHA-YANCHAK	2,510.00	2,510.00		
APPOINTED POSITION - DEPUTY TREASURER - VACANT (NO COMPENSATION FOR DEPUTY TREASURER)				
	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			Principal Activity Officials:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
MGMT	1	1	1	R. Curry - Director of Finance
818	2	2	2	
1303	1	1	1	
1186	5	5	5	

FINANCE DEPARTMENT ACTIVITY CHART:

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

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

		2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure											
001-GENERAL FUND											
FINANCE											
001107004-5121	FULL TIME SALARIES	587,140.00	456,940.00	484,422.00	500,132.48	460,840.00	343,342.42	491,871.00	485,408.00		
001107004-5122	OVERTIME	2,547.00	840.00	259.00	2,646.20	3,000.00	171.92	3,000.00	3,000.00		
001107004-5123	LONGEVITY	3,050.00	3,475.00	4,415.00	3,563.74	4,250.00	105.00	4,500.00	4,500.00		
001107004-5228	MM/LIFE INS	0.00	0.00	0.00	0.00	0.00	125.00	0.00	0.00		
001107004-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	0.00	180.00	0.00	0.00		
001107004-5434	MAINTENANCE CONTRACTS	40,591.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001107004-5436	EQUIPMENT MAINT & REPAIR	6,114.00	242.00	0.00	0.00	250.00	63.19	250.00	150.00		
001107004-5540	ADVERTISING	500.00	500.00	416.00	1,937.87	2,100.00	531.08	4,600.00	4,600.00		
001107004-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	10,300.00	6,198.27	10,300.00	10,300.00		
001107004-5611	OFFICE SUPPLIES	4,000.00	4,981.00	5,337.00	5,787.54	6,000.00	3,082.86	6,000.00	6,000.00		
001107004-5810	DUES/FEES/MEMBERSHIPS	4,400.00	4,596.00	2,015.00	3,628.83	3,621.00	1,795.00	8,300.00	4,300.00		
Total FINANCE		648,342.00	471,574.00	496,864.00	517,696.66	490,361.00	355,594.74	528,821.00	518,258.00		
Total 07-FINANCE		648,342.00	471,574.00	496,864.00	517,696.66	490,361.00	355,594.74	528,821.00	518,258.00		
Total 001-GENERAL FUND		648,342.00	358,395.74	496,864.00	517,696.66	490,361.00	355,594.74	528,821.00	518,258.00		
Revenues:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:		648,342.00	471,574.00	496,864.00	517,696.66	490,361.00	355,594.74	528,821.00	518,258.00		
Net Revenue less Expenditures:		-648,342.00	-471,574.00	-496,864.00	-517,696.66	-490,361.00	-355,594.74	-528,821.00	-518,258.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107004-FINANCE				
001107004-5121-FULL TIME SALARIES	491,871.00	485,408.00		
REFER TO DETAILED PERSONNEL SCHEDULE FOR TOTAL GENERAL FUND CONTRACTUAL OBLIGATIONS	491,871.00	491,871.00		
BF&T RECOMMENDATION - REMOVE UPGRADE FOR ACCOUNTING ASST POSITION \$2,686 AND ACCOUNTING ASSISTANT PAYROLL \$2,014. ALSO TRANSFER ANTICIPATED 1303 RAISE (\$1,763) TO CONTINGENCY AS CONTRACT IS STILL UNSETTLED.	0.00	-6,463.00		
001107004-5122-OVERTIME	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		
001107004-5123-LONGEVITY	4,500.00	4,500.00		
REFER TO DETAILED PERSONNEL SCHEDULE FOR CONTRACTUAL OBLIGATIONS	4,500.00	4,500.00		
001107004-5436-EQUIPMENT MAINT & REPAIR	250.00	150.00		
SELF-FUNDED REPAIR TO DEPARTMENT COMPUTERS & PRINTERS, TYPEWRITERS, ROTARY POWER FILES IN OFFICE. REPLACE CALCULATORS.	250.00	250.00		
BF&T RECOMMENDATION	0.00	-100.00		
001107004-5540-ADVERTISING	4,600.00	4,600.00		
PRINTING THE MAYOR'S PROPOSED BUDGET IN THE NEW BRITAIN HERALD IN APRIL 2013 PER ARTICLE X OF THE CHARTER; ALSO ATS PRINTING FREEDOM FOR W-2 AND 1099 FEDERAL TAX REPORTING REQUIREMENTS.	4,600.00	4,600.00		
001107004-5610-POSTAGE, COPIES & SCANS	10,300.00	10,300.00		
POSTAGE, COPIES & SCANS - ANNUAL PRINTING OF BUDGET AND AUDIT BOOKLETS FOR DISTRIBUTION; VARIOUS SPECIALIZED FORMS AND REPORTS; 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.	10,300.00	10,300.00		
001107004-5611-OFFICE SUPPLIES	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		
001107004-5810-DUES/FEES/MEMBERSHIPS	8,300.00	4,300.00		
MEMBERSHIP DUES TO THE NATIONAL AND STATE GOV'T FINANCE OFFICERS ASSOCIATION AND ANNUAL CONFERENCE OF GOV'T FINANCE OFFICIALS (GFOA). NEW ENGLAND STATES GFOA (NESGFOA) CONFERENCE IS IN HARTFORD, CT THIS YEAR. ALSO NATIONAL GFOA CONFERENCE AS WELL.	8,300.00	8,300.00		

City of New Britain Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDATION	0.00	-4,000.00		
	528,821.00	518,258.00		

Employee Name	ID #	GL Account #	Position	Union	Grade	Step	FY 13 Annual	Increase	Other	FTS Total	L Years	Longevity
Finance Full Time Salaries:												
CURRY, ROBERT M	E05541	001107004-5121	FNFINDIR - FINANCE DIRECTOR	UNAF	8	8	81,970	0	0	81,970	7	0
SALERNI, REBECCA	E02849	001107004-5121	FNDPFNDR - DEPUTY FINANCE DIRECTOR	818	15	7	95,905	2,029	0	97,934	16	600
PERUGINI, JONATHAN	E05940	001107004-5121	FNBUDOFF - BUDGET AND CAP PROJECT OFFICER	818	8	5	38,704	0	0	38,704	4	0
PATTERSON, NORMA	E02680	001107004-5121	FNADMACT - ADMINISTRATIVE ACCOUNTANT	1303	10	4	60,513	0	0	60,513	16	600
BEAUCHENE, PATRICIA	E00677	001107004-5121	FNACTCLK03 - ACCOUNT CLERK 3	1186	C06	4	53,346	0	0	53,346	28	700
PRYPUTNIEWICZ, LISA	E01160	001107004-5121	FNACTAST - ACCOUNTING ASSISTANT	1186	C07	2	56,032	0	0	56,032	24	700
DALFONSO, LINDA	E03001	001107004-5121	FNACTAST - ACCOUNTING ASSISTANT	1186	C06	4	53,346	0	0	53,346	20	700
DZIOBA, KIMBERLY A	E02971	001107004-5121	FNACTASP - ACCOUNTING ASSISTANT PAYROLL	1186	C07	2	42,024	0	0	42,024	15	600
JONES-WOODWARD, YVETTE	E01855	001107004-5121	FNACTCLK03 - ACCOUNT CLERK 3	1186	C06	4	8,002	0	0	8,002	15	90
										<u>491,871</u>		<u>3,990</u>

Note: Dept is requesting an upgrade to the Accounting Assistant position. In FY 12, the position is 1186 Paygrade 6 Step 4 - \$53,346.

Fund 702 Full Time Salaries:

CURRY, ROBERT M	E05541	702627103-5121	FNFINDIR - FINANCE DIRECTOR	UNAF	8	8	11,710	0	0	11,710	7	0
PERUGINI, JONATHAN	E05940	702627103-5121	FNBUDOFF - BUDGET AND CAP PROJECT OFFICER	818	8	5	38,704	0	0	38,704	4	0
										<u>50,414</u>		<u>0</u>

Fund 703 Full Time Salaries:

JONES-WOODWARD, YVETTE	E01855	703627103-5121	FNACTCLK03 - ACCOUNT CLERK 3	1186	C06	4	45,344	0	0	45,344	15	510
										<u>45,344</u>		<u>510</u>

Fund 819 Full Time Salaries:

CURRY, ROBERT M	E05541	819626101-5121	FNFINDIR - FINANCE DIRECTOR	UNAF	8	8	11,710	0	0	11,710	7	0
CURRY, ROBERT M	E05541	819626102-5121	FNFINDIR - FINANCE DIRECTOR	UNAF	8	8	11,710	0	0	11,710	7	0
SALERNI, REBECCA	E02849	819626101-5121	FNDPFNDR - DEPUTY FINANCE DIRECTOR	818	15	7	5,328	113	0	5,441	16	0
SALERNI, REBECCA	E02849	819626102-5121	FNDPFNDR - DEPUTY FINANCE DIRECTOR	818	15	7	5,328	113	0	5,441	16	0
DZIOBA, KIMBERLY A	E02971	819626101-5121	FNACTASP - ACCOUNTING ASSISTANT PAYROLL	1186	C07	2	7,004	0	0	7,004	15	0
DZIOBA, KIMBERLY A	E02971	819626102-5121	FNACTASP - ACCOUNTING ASSISTANT PAYROLL	1186	C07	2	7,004	0	0	7,004	15	0
										<u>48,309</u>		<u>0</u>

Note: Dept is requesting an upgrade to the Accounting Assistant position. In FY 12, the position is 1186 Paygrade 6 Step 4 - \$53,346.

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:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
818	1	1	1	J. Pieper - Purchasing Agent
1186	2	2	2	

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
PURCHASING										
001107005-5121 FULL TIME SALARIES	141,109.00	156,107.00	179,053.00	185,437.53	192,239.00	136,952.12	195,181.00	195,181.00		
001107005-5122 OVERTIME	0.00	0.00	0.00	193.70	0.00	0.00	0.00	0.00		
001107005-5123 LONGEVITY	700.00	700.00	700.00	1,150.00	1,300.00	0.00	1,300.00	1,300.00		
001107005-5436 EQUIPMENT MAINT & REPAIR	0.00	108.00	90.00	150.00	150.00	0.00	150.00	125.00		
001107005-5540 ADVERTISING	8,960.00	6,521.00	5,984.00	4,741.68	7,000.00	2,636.09	7,000.00	6,000.00		
001107005-5610 POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	1,840.00	808.77	1,840.00	1,500.00		
001107005-5611 OFFICE SUPPLIES	943.00	1,256.00	47.00	300.70	500.00	104.13	400.00	400.00		
001107005-5659 OPERATING MATERIAL & SUPPL	5,732.00	5,132.00	5,152.00	3,357.60	5,400.00	2,001.48	5,000.00	5,000.00		
001107005-5810 DUES/FEES/MEMBERSHIPS	3,614.00	2,482.00	2,261.00	2,182.11	3,000.00	1,191.84	3,000.00	2,500.00		
Total PURCHASING	161,058.00	172,306.00	193,287.00	197,513.32	211,429.00	143,694.43	213,871.00	212,006.00		
Total 07-FINANCE	161,058.00	172,306.00	193,287.00	197,513.32	211,429.00	143,694.43	213,871.00	212,006.00		
Total 001-GENERAL FUND	161,058.00	144,984.59	193,287.00	197,513.32	211,429.00	143,694.43	213,871.00	212,006.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	161,058.00	172,306.00	193,287.00	197,513.32	211,429.00	143,694.43	213,871.00	212,006.00		
Net Revenue less Expenditures:	-161,058.00	-172,306.00	-193,287.00	-197,513.32	-211,429.00	-143,694.43	-213,871.00	-212,006.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107005-PURCHASING				
001107005-5121-FULL TIME SALARIES	195,181.00	195,181.00		
REFER TO PERSONNEL SCHEDULE	195,181.00	195,181.00		
001107005-5123-LONGEVITY	1,300.00	1,300.00		
REFER TO PERSONNEL SCHEDULE	1,300.00	1,300.00		
001107005-5436-EQUIPMENT MAINT & REPAIR	150.00	125.00		
NEEDED FOR REPAIRS OR REPLACEMENT OF OFFICE EQUIPMENT	150.00	150.00		
BF&T RECOMMENDATION	0.00	-25.00		
001107005-5540-ADVERTISING	7,000.00	6,000.00		
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 BRITAIN HERALD OR THE HARTFORD COURANT.	7,000.00	7,000.00		
BF&T RECOMMENDATION	0.00	-1,000.00		
001107005-5610-POSTAGE, COPIES & SCANS	1,840.00	1,500.00		
POSTAGE, COPIES & SCANS	1,840.00	1,840.00		
BF&T RECOMMENDATION	0.00	-340.00		
001107005-5611-OFFICE SUPPLIES	400.00	400.00		
DEPARTMENTAL OFFICE SUPPLIES INCLUDING PENS, PENCILS, ADDING MACHINE PAPER, ETC.	400.00	400.00		
001107005-5659-OPERATING MATERIAL & SUPPLIES	5,000.00	5,000.00		
PURCHASE OF SUPPLIES FOR BID MAILINGS, ETC.	5,000.00	5,000.00		
001107005-5810-DUES/FEES/MEMBERSHIPS	3,000.00	2,500.00		
NEEDED BY THE PURCHASING AGENT FOR MEMBERSHIP FEES, MEETINGS, CONFERENCES, AND CERTIFICATIONS. THE MEMBERSHIP IS WITH THE NIGP, PPAC, NAFA AND PRIMA. IT HELPS TO LEARN WHAT OTHER MUNICIPALITIES ARE DOING AND TO BE INFORMED OF PURCHASING AND INSURANCE ISSUES.	3,000.00	3,000.00		
BF&T RECOMMENDATION	0.00	-500.00		
	213,871.00	212,006.00		

Employee Name	ID #	GL Account #	Position	Union	Grade	Step	FY 13 Annual	Increase	Other	FTS Total	L Years	Longevity
Purchasing Full Time Salaries:												
PIEPER JR, JOHN	E05373	001107005-5121	PUPURADM - PURCHASING ADMINISTRATOR	818	13	8	101,026	0	800	101,826	6	0
HAVELEVITCH, CLAUDIA	E05993	001107005-5121	PUACTCLK03 - ACCOUNT CLERK	1186	C06	4	53,346	0	0	53,346	23	700
MARTIN, DONNA	E01856	001107005-5121	PUACTCLK03 - ACCOUNT CLERK	1186	C06	4	40,009	0	0	40,009	19	600
										<u>195,181</u>		<u>1,300</u>
Fund 702 Full Time Salaries:												
MARTIN, DONNA	E01856	702627103-5121	PUACTCLK03 - ACCOUNT CLERK	1186	C06	4	13,336	0	0	13,336	19	0
										<u>13,336</u>		<u>0</u>

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			Principal Activity Officials:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
818	1	1	1	A. Pokorski – Director of Information Services
1303	2	2	2	

City of New Britain

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As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
INFORMATION TECHNOLOGY										
00107006-5121 FULL TIME SALARIES	273.00	100,059.00	116,244.00	165,375.13	183,385.00	119,581.64	235,104.00	231,479.00		
00107006-5122 OVERTIME	0.00	6,082.00	0.00	1,361.24	2,250.00	0.00	4,800.00	1,500.00		
00107006-5412 TELECOMMUNICATIONS	0.00	0.00	205.00	6,974.31	10,100.00	9,151.97	13,200.00	16,800.00		
00107006-5434 MAINTENANCE CONTRACTS	0.00	60,457.00	109,211.00	210,124.72	156,489.00	121,037.55	191,233.00	182,315.00		
00107006-5436 EQUIPMENT MAINT & REPAIR	0.00	500.00	0.00	55,173.67	15,600.00	15,668.57	48,400.00	34,400.00		
00107006-5611 OFFICE SUPPLIES	0.00	1,001.00	218.00	369.92	500.00	233.45	500.00	500.00		
00107006-5810 DUES/FEES/MEMBERSHIPS	0.00	50.00	1,076.00	668.00	1,300.00	209.00	1,300.00	1,300.00		
Total INFORMATION TECHNOLOGY	273.00	168,149.00	226,954.00	440,046.99	369,624.00	265,882.18	494,537.00	468,294.00		
Total 07-FINANCE	273.00	168,149.00	226,954.00	440,046.99	369,624.00	265,882.18	494,537.00	468,294.00		
Total 001-GENERAL FUND	273.00	265,723.18	226,954.00	440,046.99	369,624.00	265,882.18	494,537.00	468,294.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	273.00	168,149.00	226,954.00	440,046.99	369,624.00	265,882.18	494,537.00	468,294.00		
Net Revenue less Expenditures:	-273.00	-168,149.00	-226,954.00	-440,046.99	-369,624.00	-265,882.18	-494,537.00	-468,294.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107006-INFORMATION TECHNOLOGY				
001107006-5121-FULL TIME SALARIES	235,104.00	231,479.00		
REFER TO PERSONNEL SCHEDULE. POSITION NEEDED TO BE FILLED TO MOVE IT MISSION FORWARD. APPLICATION SPECIALIST/GIS ANALYST FUNDED 4Q FY2012 HOWEVER HIRING FREEZE PREVENTED MUCH NEEDED SUPPORT IN CERTAIN AREAS.	235,104.00	235,104.00		
NEW DEMANDS ON SERVICES, NEW APPLICATIONS, NECESSARY SUPPORT FOR NEW TECHNOLOGIES REQUESTED, PENDING AND IMPLEMENTED.				
NOT FILLING POSITION INCREASES 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 - TRANSFER ANTICIPATED 1303 RAISE TO CONTINGENCY AS CONTRACT IS STILL UNSETTLED.	0.00	-3,625.00		
001107006-5122-OVERTIME	4,800.00	1,500.00		
MANY IT SUPPORT ISSUES REQUIRE THEY ARE WORKED OFF HOURS AND WEEKENDS. COMP TIME BEING UTILIZED PER EXECUTIVE ORDER HOWEVER NOT SUSTAINABLE, REQUEST MODEST CONTINGENCY.	4,800.00	4,800.00		
BF&T RECOMMENDATION	0.00	-3,300.00		
001107006-5412-TELECOMMUNICATIONS	13,200.00	16,800.00		
TECHNOLOGY (VoIP and VPN) ALLOWS LOWER COST CABLE INTERNET REPLACE THE HIGHER COST DATA AND TELEPHONE CIRCUITS. SAVINGS ARE BEING REALIZED BY LOWERING TELEPHONE PROVIDER CHARGES. SEVERAL WIRELESS HOTSPOTS NECESSARY AS BACKUP FOR CONTINUING OPERATION. SERVICE LOCATIONS ARE: CITY HALL \$3,600.00 PUBLIC WORKS GARAGE \$1,200.00 TRANSFER STATION \$1,200.00 FAIRVIEW CEMETARY \$1,200.00 HEALTH DEPARTMENT \$1,200.00 SENIOR CENTER \$1,200.00 WILLOW BROOK PARK \$1,200.00 STANLEY QUARTER PARK \$1,200.00 WALNUT HILL PARK \$1,200.00 CHESLEY PARK \$1,200.00 HUNGERFORD PARK \$1,200.00 WIRELESS COOP \$2,400.00	18,000.00	18,000.00		
BF&T RECOMMENDATION - CHARGE \$1,200 TO FUND 204 FAIRVIEW CEMETERY. THEN TRUE-UP SO SUMMARY PAGE MATCHES THE DETAIL PAGE.	0.00	3,600.00		
001107006-5434-MAINTENANCE CONTRACTS	191,233.00	182,315.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
PERPETUAL SOFTWARE LICENSING / DEVELOPMENT	191,233.00	191,233.00		
ESRI ARCGIS - GEOSPATIAL INFORMATION SYSTEM \$54,000.00				
MICROSOFT - OFFICE 2010 STANDARD (100) \$24,175.00				
MICROSOFT - EXCHANGE 2010 CLIENT ACCESS LICENSE (100) \$1,900.00				
ANNUAL SOFTWARE LICENSING AND TECHICAL SUPPORT				
SUNGARD - FINANCIAL/HR ERP SYSTEM \$46,958.00				
EMA - EMAIL ARCHIVING \$1,200.00				
VEEAM - VIRTUAL SERVER BACKUP SOLUTION \$2,400.00				
AVG - ANTIVIRUS FOR ENTERPRISE \$2,600.00				
JOOMLA - WEB CONTENT MANAGEMENT SYSTEM SUPPORT \$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				
VIEWPERMIT - PERMIT & LICENSING SOFTWARE SUPPORT AND HOSTING \$22,300.00				
BF&T RECOMMENDATION - REDUCE MICROSOFT - OFFICE 2010 STANDARD LICENSES FROM (100) TO (75) \$18,132	0.00	-8,918.00		
REDUCE MICROSOFT - EXCHANGE 2010 CLIENT ACCESS LICENSE FROM (100) TO (75) \$1,425				
MINIMIZE SUPPORT FOR JOOMLA - WEB CONTENT MANAGEMENT SYSTEM SUPPORT FROM \$3,600 TO \$2,400				
MINIMIZE SUPPORT FOR CTS - ANTIBLIGHT SOFTWARE FROM \$3,600 TO \$2,400				
001107006-5436-EQUIPMENT MAINT & REPAIR	48,400.00	34,400.00		
HARDWARE MAINTENANCE AND TECHNICAL SUPPORT	48,400.00	48,400.00		
F3 - SUN SAN AND VMWARE MAINT SUPPORT \$3,200.00				
XDF - NETWORK AND SERVER MAINT SUPPORT \$6,000.00				
CISCO - NETWORK DEVICES AND IP PHONES \$12,000.00				
PRINTER AND FOLDING MACHINE SUPPORT/REPAIR 1,200.00				
REPAIR TO EXPIRED WARRANTY MACHINES \$6,000.00				
AUDIO/VISUAL INSTALLATION & MAINTENANCE, COMMON COUNCIL CHAMBERS \$20,000.00				
BF&T RECOMMENDATION - REDUCE CISCO - NETWORK DEVICES AND IP PHONES FROM \$12,000 TO \$9,000 BY MINIMIZING SUPPORT.	0.00	-14,000.00		
REDUCE REPAIR TO EXPIRED WARRANTY MACHINES FROM \$6,000 TO \$3,000 BY MINIMIZING SUPPORT.				
REDUCE AUDIO/VISUAL INSTALLATION & MAINTENANCE, COMMON COUNCIL CHAMBERS - INSTALL PIECE MEAL FROM \$20,000 TO \$12,000.				
001107006-5611-OFFICE SUPPLIES	500.00	500.00		
MISCELLANEOUS CONSUMABLES, TONER, OFFICE SUPPLIES, MEDIA, USB MEMORY, TOOLS, WIDGETS	500.00	500.00		
001107006-5810-DUES/FEES/MEMBERSHIPS	1,300.00	1,300.00		

City of New Britain

Budget Process Detail

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As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
GOVT AND MUNICIPAL INFORMATION SCIENCE (GMIS) \$125.00	1,300.00	1,300.00		
IEEE COMPUTER SOCIETY \$125.00				
MICROSOFT TECHNET \$250.00				
BI-TECH USERS GROUP (BSNUG) \$800.00				
	494,537.00	468,294.00		

Employee Name	ID #	GL Account #	Position	Union	Grade	Step	FY 13 Annual	Increase	Other	FTS Total	L Years	Longevity
Information Technology:												
POKORSKI, ADAM	E06042	001107006-5121	ITITDIRX - IT DIRECTOR	818	16	6	108,589	2,042	0	110,631	3	0
SCHWARTZ, STEVEN M	E06164	001107006-5121	ITITALST - IT ANALYST	1303	5	4	66,925	0	0	66,925	2	0
VACANT		001107006-5121	ITITALST - IT ANALYST	1303	5	1	57,548	0	0	57,548	0	0
										<u>235,104</u>		<u>0</u>

City of New Britain

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As of 7/1/2012

	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals	2012 Budget	2012 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
GEN FINANCIAL SVCS										
001107007-5336 OTHER PURCHASE SVCS	48,437.00	49,317.00	25,000.00	49,317.00	49,317.00	49,317.00	50,304.00	50,304.00		
Total GEN FINANCIAL SVCS	<u>48,437.00</u>	<u>49,317.00</u>	<u>25,000.00</u>	<u>49,317.00</u>	<u>49,317.00</u>	<u>49,317.00</u>	<u>50,304.00</u>	<u>50,304.00</u>		
Total 07-FINANCE	<u>48,437.00</u>	<u>49,317.00</u>	<u>25,000.00</u>	<u>49,317.00</u>	<u>49,317.00</u>	<u>49,317.00</u>	<u>50,304.00</u>	<u>50,304.00</u>		
Total 001-GENERAL FUND	<u>48,437.00</u>	<u>49,317.00</u>	<u>25,000.00</u>	<u>49,317.00</u>	<u>49,317.00</u>	<u>49,317.00</u>	<u>50,304.00</u>	<u>50,304.00</u>		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	48,437.00	49,317.00	25,000.00	49,317.00	49,317.00	49,317.00	50,304.00	50,304.00		
Net Revenue less Expenditures:	<u>-48,437.00</u>	<u>-49,317.00</u>	<u>-25,000.00</u>	<u>-49,317.00</u>	<u>-49,317.00</u>	<u>-49,317.00</u>	<u>-50,304.00</u>	<u>-50,304.00</u>		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107007-GEN FINANCIAL SVCS				
001107007-5336-OTHER PURCHASE SVCS	50,304.00	50,304.00		
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.	50,304.00	50,304.00		
	50,304.00	50,304.00		

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:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
1186	-	-	-	R. Curry - Finance Director

SCHEDULE OF EQUIPMENT:

Copier	Savin 906EX <i>Contract Terminates – September 30, 2011</i>
Postage	Ascom Hasler Model AE10 Postal Scale

City of New Britain

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	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
CENTRAL ADMINISTRATION										
00110001-5440 RENTALS/SUPPLIES EQUIP	18,389.00	13,631.00	11,364.00	20,149.82	16,920.00	10,092.50	14,500.00	14,500.00		
00110001-5610 POSTAGE, COPIES & SCANS	106,891.00	64,281.00	67,620.00	67,971.45	3,500.00	14,852.08	3,580.00	3,580.00		
00110001-5611 OFFICE SUPPLIES	0.00	100.00	96.00	60.00	100.00	11.36	100.00	100.00		
00110001-5659 OPERATING MATERIAL & SUPPLI	6,385.00	6,163.00	6,395.00	6,306.82	6,500.00	3,240.68	6,500.00	6,000.00		
Total CENTRAL ADMINISTRATION	131,665.00	84,175.00	85,475.00	94,488.09	27,020.00	28,196.62	24,680.00	24,180.00		
Total 10-CENTRAL SVCS	131,665.00	84,175.00	85,475.00	94,488.09	27,020.00	28,196.62	24,680.00	24,180.00		
Total 001-GENERAL FUND	131,665.00	31,118.94	85,475.00	94,488.09	27,020.00	28,196.62	24,680.00	24,180.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	131,665.00	84,175.00	85,475.00	94,488.09	27,020.00	28,196.62	24,680.00	24,180.00		
Net Revenue less Expenditures:	-131,665.00	-84,175.00	-85,475.00	-94,488.09	-27,020.00	-28,196.62	-24,680.00	-24,180.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
00110001-CENTRAL ADMINISTRATION				
001110001-5440-RENTALS/SUPPLIES EQUIP	14,500.00	14,500.00		
THIS ACCOUNT IS USED FOR THE RENTAL COSTS OF THE POSTAGE MACHINE AND COPIER IN CITY HALL'S MAILING ROOM. ALSO IF THE CITY EXCEEDS ITS ANNUAL COPY ALLOTMENT PER THE COPIER LEASE, THIS ACCOUNT IS CHARGED FOR THE OVERAGE.	14,500.00	14,500.00		
001110001-5610-POSTAGE, COPIES & SCANS	3,580.00	3,580.00		
POSTAGE IS NEEDED FOR THE MAILING OF DOCUMENTS BY CITY DEPARTEMENTS. THE FERERAL POSTAGE SERVICE HAS INDICATED THAT THERE IS A POSTAGE INCREASE OF \$.01 EFFECTIVE SOMETIME IN JANUARY 22ND OF 2011.	3,580.00	3,580.00		
001110001-5611-OFFICE SUPPLIES	100.00	100.00		
NEEDED TO PURCHASE OFFICE ITEMS TO BE ABLE TO OPERATE THE DEPARTMENT	100.00	100.00		
001110001-5659-OPERATING MATERIAL & SUPPLIES	6,500.00	6,000.00		
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.	6,500.00	6,500.00		
BF&T RECOMMENDATION	0.00	-500.00		
	24,680.00	24,180.00		

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			Principal Activity Officials:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
ELEC	1	1	1	P. Denuzze – City Clerk
1186	7	7	7	

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 - .0075 x consideration

State – residential dwelling over \$800,000 - .0075 x \$800,000 + .0125 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

Foreclosure Registration Filing Fee - \$53.00 (St. Statute Sec. 13-15)

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 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
TOWN CLERK										
001108001-5121 FULL TIME SALARIES	382,231.00	385,883.00	399,133.00	415,147.02	426,098.00	304,761.43	426,097.00	426,097.00		
001108001-5122 OVERTIME	5,576.00	8,597.00	6,661.00	7,120.75	4,000.00	2,522.28	7,898.00	4,000.00		
001108001-5123 LONGEVITY	3,300.00	3,300.00	3,500.00	3,512.06	3,500.00	0.00	3,500.00	3,500.00		
001108001-5124 PART TIME SALARIES	10,799.00	11,392.00	94.00	0.00	0.00	0.00	0.00	0.00		
001108001-5331 PROFESSIONAL SERVICES	35,858.00	18,023.00	11,115.00	17,825.96	18,000.00	10,772.19	18,000.00	16,000.00		
001108001-5336 OTHER PURCHASE SVCS	10,375.00	11,291.00	9,275.00	9,988.94	11,200.00	5,865.00	11,200.00	8,000.00		
001108001-5436 EQUIPMENT MAINT & REPAIR	865.00	1,970.00	1,249.00	1,640.68	1,555.00	682.24	1,800.00	1,500.00		
001108001-5540 ADVERTISING	4,500.00	2,564.00	3,760.00	2,249.13	4,500.00	3,132.52	4,500.00	3,700.00		
001108001-5610 POSTAGE, COPIES & SCANS	2.00	30.00	0.00	250.00	4,500.00	2,872.53	4,000.00	3,500.00		
001108001-5611 OFFICE SUPPLIES	4,661.00	6,154.00	4,422.00	3,864.28	3,500.00	1,505.33	4,500.00	3,500.00		
001108001-5663 ELECTION SUPPLIES	11,732.00	0.00	9,984.00	18,076.00	22,500.00	11,808.00	18,000.00	18,000.00		
001108001-5810 DUES/FEES/MEMBERSHIPS	1,024.00	965.00	825.00	530.00	600.00	510.00	800.00	600.00		
001108001-5816 VITAL STATISTICS	376.00	318.00	166.00	482.00	0.00	144.00	400.00	400.00		
001108001-5817 MICROFILMING	880.00	880.00	890.00	921.95	1,200.00	896.10	1,200.00	1,000.00		
001108001-5819 ORDINANCE CODIFICATION	2,819.00	1,965.00	1,955.00	1,976.35	2,000.00	0.00	2,000.00	2,000.00		
001108001-5897 MISCELLANEOUS	0.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total TOWN CLERK	474,998.00	453,502.00	453,029.00	483,585.12	503,153.00	345,471.62	503,895.00	491,797.00		
Total 08-RECORDING & REPORTING	474,998.00	453,502.00	453,029.00	483,585.12	503,153.00	345,471.62	503,895.00	491,797.00		
Total 001-GENERAL FUND	474,998.00	345,641.62	453,029.00	483,585.12	503,153.00	345,471.62	503,895.00	491,797.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	474,998.00	453,502.00	453,029.00	483,585.12	503,153.00	345,471.62	503,895.00	491,797.00		
Net Revenue less Expenditures:	-474,998.00	-453,502.00	-453,029.00	-483,585.12	-503,153.00	-345,471.62	-503,895.00	-491,797.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-TOWN CLERK				
001108001-5121-FULL TIME SALARIES	426,097.00	426,097.00		
REFER TO PERSONNEL SCHEDULE	426,097.00	426,097.00		
001108001-5122-OVERTIME	7,898.00	4,000.00		
ATTENDANCE AT COUNCIL MEETINGS & PREPARING THE COUNCIL PROCEEDINGS.	7,898.00	7,898.00		
BF&T RECOMMENDATION	0.00	-3,898.00		
001108001-5123-LONGEVITY	3,500.00	3,500.00		
CONTRACTUAL OBLIGATION DETAILED IN THE PERSONNEL SCHEDULE	3,500.00	3,500.00		
001108001-5331-PROFESSIONAL SERVICES	18,000.00	16,000.00		
INDEXING OF LAND RECORDS BY COMPUTER. COTT SYSTEMS SOFTWARE/HARDWARE SUPPORT SERVICES, SPECIALTY PAPER AND BINDERS AND MICROFILM CREATION.	18,000.00	18,000.00		
BF&T RECOMMENDATION	0.00	-2,000.00		
001108001-5336-OTHER PURCHASE SVCS	11,200.00	8,000.00		
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		
BF&T RECOMMENDATION	0.00	-3,200.00		
001108001-5436-EQUIPMENT MAINT & REPAIR	1,800.00	1,500.00		
SELECTED DEPARTMENT EQUIPMENT IS COVERED BY SERVICE CONTRACTS. REPAIRS TO OFFICE EQUIPMENT, COMPUTERS, PRINTERS AND TYPEWRITERS NOT COVERED BY SERVICE CONTRACT.	1,800.00	1,800.00		
BF&T RECOMMENDATION	0.00	-300.00		
001108001-5540-ADVERTISING	4,500.00	3,700.00		
LEGAL ADVERTISEMENT FOR ELECTIONS IN SPANISH & ENGLISH. INCREASED ORDINANCE ADOPTION REQUIRING PUBLIC NOTICING OF ALL NEW & AMENDED ORDINANCES.	4,500.00	4,500.00		
BF&T RECOMMENDATION	0.00	-800.00		
001108001-5610-POSTAGE, COPIES & SCANS	4,000.00	3,500.00		
POSTAGE REQUIRED MAILING ABSENTEE BALLOTS FOR PRIMARIES & ELECTIONS AND ALL OFFICE MAIL.	4,000.00	4,000.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDATION	0.00	-500.00		
001108001-5611-OFFICE SUPPLIES	4,500.00	3,500.00		
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.	4,500.00	4,500.00		
BF&T RECOMMENDATION	0.00	-1,000.00		
001108001-5663-ELECTION SUPPLIES	18,000.00	18,000.00		
ITEMS REQUIRED DURING ELECTION PERIODS. SUPPLIES AND PRINTED BALLOTS FOR MACHINES AND ABSENTEE VOTING BALLOTS FOR ANTICIPATED CONGRESSIONAL, STATE OFFICES & PRESIDENTIAL ELECTION.	18,000.00	18,000.00		
001108001-5810-DUES/FEES/MEMBERSHIPS	800.00	600.00		
ATTENDANCE AT STATE MANDATED CONFERENCES (2 CONFERENCES X 2 STAFF). MEMBERSHIP DUES TO INTERNATIONAL, NEW ENGLAND AND STATE ASSOCIATIONS.	800.00	800.00		
BF&T RECOMMENDATION	0.00	-200.00		
001108001-5816-VITAL STATISTICS	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		
001108001-5817-MICROFILMING	1,200.00	1,000.00		
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		
BF&T RECOMMENDATION	0.00	-200.00		
001108001-5819-ORDINANCE CODIFICATION	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		
	503,895.00	491,797.00		

Employee Name	ID #	GL Account #	Position	Union	Grade	Step	FY 13 Annual	Increase	Other	FTS Total	L Years	Longevity
Town Clerk:												
DENUZZE, PETER	E03395	001108001-5121	TCTWNCLK - TOWN CLERK	ELEC	ALL	MN	68,043	0	0	68,043	19	0
MALKEMUS, AUDREY	E00018	001108001-5121	TCATNCLK02 - ASSISTANT TOWN CLERK 2	1186	7	4	60,052	0	0	60,052	65	700
MCMAHON, JENNIFER	E00555	001108001-5121	TCATNCLK01 - ASSISTANT TOWN CLERK 1	1186	6	4	53,346	0	0	53,346	29	700
SZMURLO, THERESA	E00600	001108001-5121	TCATNCLK01 - ASSISTANT TOWN CLERK 1	1186	6	4	53,346	0	0	53,346	28	700
HAZE, MARIE	E00894	001108001-5121	TCATNCLK01 - ASSISTANT TOWN CLERK 1	1186	6	4	53,346	0	0	53,346	23	700
MCMAHON, JUDITH	E01090	001108001-5121	TCADMCLK02 - ADMINISTRATIVE CLERK 2	1186	4	4	45,988	0	0	45,988	23	700
TETI, CORRINE	E04859	001108001-5121	TCADMCLK02 - ADMINISTRATIVE CLERK 2	1186	4	4	45,988	0	0	45,988	8	0
TORRES, MARIA E	E05079	001108001-5121	TCADMCLK02 - ADMINISTRATIVE CLERK 2	1186	4	4	45,988	0	0	45,988	8	0
										<u>426,097</u>		<u>3,500</u>

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
PROBATE										
001103001-5440 RENTALS/SUPPLIES EQUIP	40,885.00	41,810.00	43,120.00	55,006.61	80,691.00	57,345.48	80,691.00	80,691.00		
001103001-5811 GRANTS & CONTRIBUTIONS	14,691.00	21,623.00	17,599.00	21,189.16	34,715.00	21,125.20	29,927.00	29,927.00		
Total PROBATE	55,576.00	63,433.00	60,719.00	76,195.77	115,406.00	78,470.68	110,618.00	110,618.00		
Total 03-PROBATE	55,576.00	63,433.00	60,719.00	76,195.77	115,406.00	78,470.68	110,618.00	110,618.00		
Total 001-GENERAL FUND	55,576.00	78,968.48	60,719.00	76,195.77	115,406.00	78,470.68	110,618.00	110,618.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	55,576.00	63,433.00	60,719.00	76,195.77	115,406.00	78,470.68	110,618.00	110,618.00		
Net Revenue less Expenditures:	-55,576.00	-63,433.00	-60,719.00	-76,195.77	-115,406.00	-78,470.68	-110,618.00	-110,618.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001103001-PROBATE				
001103001-5440-RENTALS/SUPPLIES EQUIP	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	80,691.00	80,691.00		
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				
001103001-5811-GRANTS & CONTRIBUTIONS	29,927.00	29,927.00		
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.	29,927.00	29,927.00		
	110,618.00	110,618.00		

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			Principal Activity Officials:
	2012-2013	2011-2012	2010-2011	
APPT.	1	1	1	John C. King - Corporation Counsel J. Skelly - Ass't. Corporation Counsel
MPA	0	1	1	
818	4	3	3	
1186	1	1	2	
1303-332	1	1	1	

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 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	150
Active Workers' Compensation Claims	1,000	Contract Drafting and/or Review	200
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	100
Disciplinary Hearings	35	Grievance Arbitration	50

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 2013

As of 7/1/2012

		2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure											
001-GENERAL FUND											
CORPORATION COUNSEL											
001109001-5121	FULL TIME SALARIES	558,979.00	568,830.00	555,545.00	533,309.72	535,659.00	382,273.73	556,515.00	554,897.00		
001109001-5123	LONGEVITY	3,775.00	4,425.00	4,480.00	3,570.00	3,100.00	500.00	3,200.00	3,200.00		
001109001-5228	MM/LIFE INS	0.00	0.00	0.00	0.00	0.00	314.35	0.00	0.00		
001109001-5331	PROFESSIONAL SERVICES	10,000.00	12,178.00	8,520.00	9,904.13	10,000.00	6,967.43	18,000.00	10,000.00		
001109001-5332	LEGAL SERVICES	0.00	0.00	41,148.00	111,835.07	95,000.00	66,146.57	95,000.00	95,000.00		
001109001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	70.00	34.60	70.00	70.00		
001109001-5436	EQUIPMENT MAINT & REPAIR	1,572.00	1,500.00	1,649.00	1,377.01	2,500.00	853.68	4,500.00	1,500.00		
001109001-5525	FORECLOSED PROPERTIES	0.00	0.00	0.00	1,000.00	3,669.00	10,131.12	0.00	2,000.00		
001109001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	1,825.00	1,149.41	1,825.00	1,700.00		
001109001-5611	OFFICE SUPPLIES	3,000.00	4,022.00	2,408.00	2,322.98	2,000.00	1,550.01	4,000.00	2,500.00		
001109001-5645	TECHNICAL PUBLICATIONS	5,960.00	12,900.00	10,000.00	6,640.09	0.00	70.24	15,000.00	10,000.00		
001109001-5810	DUES/FEES/MEMBERSHIPS	590.00	647.00	244.00	640.00	0.00	0.00	500.00	700.00		
001109001-5897	MISCELLANEOUS	2.00	0.00	2.00	0.00	450.00	0.00	1,000.00	0.00		
Total CORPORATION COUNSEL		583,878.00	604,502.00	623,996.00	670,599.00	654,273.00	469,991.14	699,610.00	681,567.00		
Total 09-LEGAL		583,878.00	604,502.00	623,996.00	670,599.00	654,273.00	469,991.14	699,610.00	681,567.00		
Total 001-GENERAL FUND		583,878.00	470,638.14	623,996.00	670,599.00	654,273.00	469,991.14	699,610.00	681,567.00		
Revenues:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:		583,878.00	604,502.00	623,996.00	670,599.00	654,273.00	469,991.14	699,610.00	681,567.00		
Net Revenue less Expenditures:		-583,878.00	-604,502.00	-623,996.00	-670,599.00	-654,273.00	-469,991.14	-699,610.00	-681,567.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001109001-CORPORATION COUNSEL				
001109001-5121-FULL TIME SALARIES	556,515.00	554,897.00		
PLEASE REFER TO PERSONNEL SCHEDULE	556,515.00	556,515.00		
BF&T RECOMMENDATION - TRANSFER ANTICIPATED 1303 RAISE TO CONTINGENCY AS CONTRACT IS STILL UNSETTLED.	0.00	-1,618.00		
001109001-5123-LONGEVITY	3,200.00	3,200.00		
REFER TO PERSONNEL SCHEDULE	3,200.00	3,200.00		
001109001-5331-PROFESSIONAL SERVICES	18,000.00	10,000.00		
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		
BF&T RECOMMENDATION - REMOVE FORECLOSURE FROM THIS ACCOUNT AND TRANSFER \$2,000 TO FORECLOSED PROPERTIES 001109001-5525.	0.00	-8,000.00		
001109001-5332-LEGAL SERVICES	95,000.00	95,000.00		
OUTSIDE LEGAL SERVICES CONTRACTED BY THE CORP. COUNSEL; LEGAL MATTERS; FORECLOSURES & ENVIRONMENTAL ISSUES; AND CIVIL LITIGATION DUE TO CONFLICT.	95,000.00	95,000.00		
001109001-5412-TELECOMMUNICATIONS	70.00	70.00		
DEPARTMENT CELL PHONES	70.00	70.00		
001109001-5436-EQUIPMENT MAINT & REPAIR	4,500.00	1,500.00		
SELF FUNDED REPAIRS TO DEPARTMENT EQUIPMENT; TO INCLUDE IBM ELECTRIC III; TYPEWRITERS (2) AND COMPUER 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 MAINT ON ROTARY FILES (2) POWER FILE 2000;	4,500.00	4,500.00		
BF&T RECOMMENDATION	0.00	-3,000.00		
001109001-5525-FORECLOSED PROPERTIES	0.00	2,000.00		
BF&T RECOMMENDATION	0.00	2,000.00		
001109001-5610-POSTAGE, COPIES & SCANS	1,825.00	1,700.00		
POSTAGE, COPIES & SCANS	1,825.00	1,825.00		
BF&T RECOMMENDATION	0.00	-125.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001109001-5611-OFFICE SUPPLIES	4,000.00	2,500.00		
CONSUMABLE SUPPLIES REQUIRED FOR OFFICE ACTIVITIES; 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	4,000.00	4,000.00		
BF&T RECOMMENDATION	0.00	-1,500.00		
001109001-5645-TECHNICAL PUBLICATIONS	15,000.00	10,000.00		
ESTIMATED COST OF SUPPLEMENTS TO LEGAL VOLUMES; NEW PUBLICATIONS; CD-ROM WEST & LAW LIBRARY W/3 PC WORKSTATIONS;	15,000.00	15,000.00		
BF&T RECOMMENDATION	0.00	-5,000.00		
001109001-5810-DUES/FEES/MEMBERSHIPS	500.00	700.00		
PROFESSIONAL MEMBERSHIPS FOR STAFF ATTORNEYS; NATIONAL INSTITUTE OF MUNICIPAL LEGAL OFFICIALS (NIMLO); CONNECTICUT ASSOCIATION OF MUNICIPAL ATTORNEYS (CAMA); PROFESSIONAL SEMINARS & CONFERENCES, REQUIRED CONTINUED EDUCATION	500.00	500.00		
BF&T RECOMMENDATION - THIS ACCOUNT SHOULD ALSO INCLUDE MILEAGE REIMBURSEMENT INSTEAD OF MISCELLANEOUS.	0.00	200.00		
001109001-5897-MISCELLANEOUS	1,000.00	0.00		
MILEAGE AND COPY REIMBURSEMENT	1,000.00	1,000.00		
BF&T RECOMMENDATION	0.00	-1,000.00		
	699,610.00	681,567.00		

Employee Name	ID #	GL Account #	Position	Union	Grade	Step	FY 13 Annual	Increase	Other	FTS Total	L Years	Longevity
Corporation Counsel:												
SKELLY JR, JOSEPH E	E03134	001109001-5121	LGASTCCL - ASSISTANT CORPORATION COUNSEL	818	16	7	112,569	2,065	800	115,434	27	700
URBANIAK, IRENA	E02381	001109001-5121	LGCTYATY - CITY ATTORNEY	818	14	8	104,573	0	800	105,373	17	600
FEIGENBAUM, SETH	E00547	001109001-5121	LGACYATY - ASSOCIATE CITY ATTORNEY	818	11	8	97,111	0	800	97,911	30	700
POKORSKI, MARY C	E02764	001109001-5121	LGACYATY - ASSOCIATE CITY ATTORNEY	818	11	8	97,111	0	800	97,911	15	600
DONABEDIAN, ELISE	E01863	001109001-5121	LGPARLGL - PARA LEGAL	1303	10B	4	55,558	0	0	55,558	19	600
LUZI-HAGERMAN, CAROL	E06150	001109001-5121	LGLGADAD02 - LEGAL ADMINISTRATIVE AIDE 2	1186	C06	3	51,281	1,191	0	52,473	2	0
KING, JOHN C	E10451	001109001-5121	LGCRPCNS - CORPORATION COUNSEL	APPOINTD	ALL	MAX	31,855	0	0	31,855	N/A	N/A
										<u>556,515</u>		<u>3,200</u>

CONSERVATION COMMISSION

The Conservation Commission consists of seven members appointed by the Mayor. The Conservation Commission is authorized to act as the Inland Wetlands Agency of the City as well as the Aquifer Protection Agency and shall have all rights and perform all the duties and functions provided for in Sections 22a-36 through 22a-45 and Sections 22a-354cc of the General State Statutes, as amended. Refer to City Code of Ordinances, Chapter 13, Article III.

COMMISSION MEMBERS

Vacant, Chairperson

Vacant

Vacant

Vacant

Vacant

Vacant

Vacant

Fee Schedule (effective 2/26/10):

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

ZONING BOARD OF APPEALS

The Zoning Board of Appeals is a 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 regarding interpretations made by the Zoning Enforcement Officer;
- Hear and decide special exceptions; and
- Hear and authorize variances from the Zoning Ordinances.

ZONING BOARD OF APPEALS

Donald A. Naples, Chairperson
Anthony Garro, Vice - Chairperson

John M. Murphy

Roman Nowak

Kathy Olandt, Alternate

Wilfredo Pabon, Jr.

Margaret Roden

Catherine Spano, Alternate

Henry S. Zembko III

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 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. The Commission also issues advisory reports to the Common Council on various improvements and on the acquisition of public lands or street rights-of-way. 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, and special exceptions. The City Plan Commission also provides technical and administrative assistance to the Conservation Commission, Aquifer Protection Agency, Historic 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

Thomas Ronalter, Chairperson
 Geoffrey Bray
 Maciej Dabrowski
 Mary McCallister

Vacant
 Vacant
 Vacant

Department Staffing				Principal Activity Officials:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
MPA	0	.5	.5	K. Malinowski – Dir. of Municipal Development
818	.5	0	0	
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	5.00
Plan of Conservation and Development (POCD)	10.00

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
CONSERVATION COMMISSION										
001102003-5121 FULL TIME SALARIES	5,798.00	5,475.00	6,937.00	7,007.96	7,165.00	5,125.42	7,379.00	7,164.00		
001102003-5122 OVERTIME	0.00	0.00	0.00	182.40	2,000.00	228.00	2,820.00	300.00		
001102003-5540 ADVERTISING	400.00	161.00	42.00	1,985.41	550.00	83.52	525.00	400.00		
001102003-5611 OFFICE SUPPLIES	3.00	100.00	45.00	50.00	100.00	21.98	75.00	75.00		
Total CONSERVATION COMMISSION	6,201.00	5,736.00	7,024.00	9,225.77	9,815.00	5,458.92	10,799.00	7,939.00		
ZONING BOARD OF APPEALS										
001102006-5121 FULL TIME SALARIES	4,798.00	0.00	0.00	5,258.91	5,335.00	3,817.56	5,334.00	5,334.00		
001102006-5122 OVERTIME	5,112.00	5,130.00	852.00	591.71	5,000.00	134.86	2,835.00	250.00		
001102006-5232 FICA	0.00	0.00	0.00	102.54	0.00	238.59	0.00	0.00		
001102006-5250 RETIREMENT/FICA/MERF	0.00	0.00	0.00	120.83	0.00	283.58	0.00	0.00		
001102006-5540 ADVERTISING	7,470.00	7,774.00	5,766.00	5,885.39	7,875.00	4,257.28	7,800.00	6,000.00		
001102006-5610 POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	50.00	17.81	50.00	50.00		
001102006-5611 OFFICE SUPPLIES	300.00	1,000.00	882.00	100.00	100.00	23.98	75.00	75.00		
Total ZONING BOARD OF APPEALS	17,680.00	13,904.00	7,500.00	12,059.38	18,360.00	8,773.66	16,094.00	11,709.00		
Total 02-BDS & COMM	23,881.00	19,640.00	14,524.00	21,285.15	28,175.00	14,232.58	26,893.00	19,648.00		
CITY PLAN										
001106001-5121 FULL TIME SALARIES	131,410.00	152,140.00	159,629.00	172,588.63	162,490.00	117,598.57	173,173.00	171,239.00		
001106001-5122 OVERTIME	7,830.00	6,485.00	5,262.00	5,943.68	7,514.00	3,266.06	2,430.00	5,000.00		
001106001-5123 LONGEVITY	700.00	700.00	700.00	1,654.18	1,400.00	63.55	1,700.00	1,700.00		
001106001-5232 FICA	0.00	0.00	0.00	1,869.92	0.00	4,452.61	0.00	0.00		
001106001-5250 RETIREMENT/FICA/MERF	0.00	0.00	0.00	2,183.48	0.00	5,222.45	0.00	0.00		
001106001-5331 PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	3,333.80	0.00	0.00		
001106001-5412 TELECOMMUNICATIONS	0.00	0.00	0.00	360.00	360.00	177.88	360.00	360.00		
001106001-5436 EQUIPMENT MAINT & REPAIR	0.00	0.00	100.00	0.00	250.00	250.00	200.00	200.00		
001106001-5540 ADVERTISING	431.00	175.00	190.00	1,240.66	350.00	83.38	325.00	325.00		
001106001-5610 POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	1,170.00	944.73	1,170.00	1,170.00		
001106001-5611 OFFICE SUPPLIES	522.00	750.00	375.00	333.95	375.00	119.21	350.00	350.00		
001106001-5740 OTHER MISC EQUIP	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00		
001106001-5810 DUES/FEES/MEMBERSHIPS	390.00	400.00	200.00	482.00	350.00	557.00	575.00	575.00		
001106001-5897 MISCELLANEOUS	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00		
Total CITY PLAN	141,283.00	160,650.00	166,516.00	186,656.50	175,259.00	136,069.24	181,283.00	180,919.00		
Total 06-CITY PLAN	141,283.00	160,650.00	166,516.00	186,656.50	175,259.00	136,069.24	181,283.00	180,919.00		
Total 001-GENERAL FUND	165,164.00	150,144.82	181,040.00	207,941.65	203,434.00	150,301.82	208,176.00	200,567.00		

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	165,164.00	180,290.00	181,040.00	207,941.65	203,434.00	150,301.82	208,176.00	200,567.00		
Net Revenue less Expenditures:	-165,164.00	-180,290.00	-181,040.00	-207,941.65	-203,434.00	-150,301.82	-208,176.00	-200,567.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001102003-CONSERVATION COMMISSION				
001102003-5121-FULL TIME SALARIES	7,379.00	7,164.00		
ALLOCATION OF CITY PLAN STAFF TO ACTIVITY	7,379.00	7,379.00		
BF&T RECOMMENDATION - TRANSFER ANTICIPATED 1303 RAISE TO CONTINGENCY AS CONTRACT IS STILL UNSETTLED.	0.00	-215.00		
001102003-5122-OVERTIME	2,820.00	300.00		
ADDITIONAL HOURS REQUIRED BY CITY PLAN STAFF TO ATTEND COMMISSION MEETINGS	2,820.00	2,820.00		
BF&T RECOMMENDATION	0.00	-2,520.00		
001102003-5540-ADVERTISING	525.00	400.00		
LEGAL PUBLICATIONS IN THE HERALD AS REQUIRED THROUGHOUT THE FISCAL YEAR	525.00	525.00		
BF&T RECOMMENDATION	0.00	-125.00		
001102003-5611-OFFICE SUPPLIES	75.00	75.00		
CONSUMABLE OFFICE SUPPLIES REQUIRED BY THE COMMISSION	75.00	75.00		
	10,799.00	7,939.00		
001102006-ZONING BOARD OF APPEALS				
001102006-5121-FULL TIME SALARIES	5,334.00	5,334.00		
ALLOCATION OF CITY PLAN CLERICAL POSITION TO ACTIVITY	5,334.00	5,334.00		
ADMIN SECRETARY II - 10%				
001102006-5122-OVERTIME	2,835.00	250.00		
ATTENDANCE OF OFFICE STAFF TO ATTEND COMMISSION MEETINGS AND OTHER WORK AS NEEDED	2,835.00	2,835.00		
BF&T RECOMMENDATION	0.00	-2,585.00		
001102006-5540-ADVERTISING	7,800.00	6,000.00		
REQUIRED LEGAL NOTICES OF BOARD MEETINGS AND AGENDA ITEMS	7,800.00	7,800.00		
BF&T RECOMMENDATION	0.00	-1,800.00		
001102006-5610-POSTAGE, COPIES & SCANS	50.00	50.00		
POSTAGE, COPIES & SCANS	50.00	50.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001102006-5611-OFFICE SUPPLIES	75.00	75.00		
CONSUMABLE SUPPLIES NEEDED FOR PREPARING MEETING MATERIALS AND GENERAL OFFICE SUPPLIES	75.00	75.00		
	16,094.00	11,709.00		
001106001-CITY PLAN				
001106001-5121-FULL TIME SALARIES	173,173.00	171,239.00		
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE DETAIL EXPENSES	173,173.00	173,173.00		
DIRECTOR - 50%				
PLANNER II - 90%				
ADMIN SECRETARY - 90%				
BF&T RECOMMENDATION - TRANSFER ANTICIPATED 1303 RAISE TO CONTINGENCY AS CONTRACT IS STILL UNSETTLED.	0.00	-1,934.00		
001106001-5122-OVERTIME	2,430.00	5,000.00		
ATTENDANCE OF OFFICE STAFF AT COMMISSION MEETINGS AND OTHER ASSINGMENTS AS REQUIRED	2,430.00	2,430.00		
BF&T RECOMMENDATION	0.00	-2,570.00		
001106001-5123-LONGEVITY	1,700.00	1,700.00		
REFER TO PERSONNEL SCHEDULE FOR DETAIL INFORMATION - CONTRACTUAL OBLIGATION	1,700.00	1,700.00		
001106001-5412-TELECOMMUNICATIONS	360.00	360.00		
DEPARTMENT CELL PHONES	360.00	360.00		
001106001-5436-EQUIPMENT MAINT & REPAIR	200.00	200.00		
ESTIMATED AMOUNT NEEDED FOR MAINTENANCE CONTRACT ON COPIER AND MAIL MACHINE	200.00	200.00		
001106001-5540-ADVERTISING	325.00	325.00		
PUBLICATION OF LEGAL NOTICES REGARDING COMMISSION MEETINGS	325.00	325.00		
001106001-5610-POSTAGE, COPIES & SCANS	1,170.00	1,170.00		
POSTAGE, COPIES & SCANS	1,170.00	1,170.00		
001106001-5611-OFFICE SUPPLIES	350.00	350.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
CONSUMABLE OFFICE SUPPLIES INCLUDING REPORT PREPARATION MATERIALS AND GENERAL OFFICE ITEMS	350.00	350.00		
001106001-5740-OTHER MISC EQUIP	1,000.00	0.00		
COMPUTER AND PRINTER	1,000.00	1,000.00		
BF&T RECOMMENDATION	(1,000)	-1,000.00		
001106001-5810-DUES/FEES/MEMBERSHIPS	575.00	575.00		
MEMBERSHIP IN PROGRESSION ORGANIZATIONS BASED ON UNION CONTRACT	575.00	575.00		
	181,283.00	180,919.00		

Employee Name	ID #	GL Account #	Position	Union	Grade	Step	FY 13 Annual	Increase	Other	FTS Total	L Years	Longevity
Conservation Commission (10% of City Planner's Wages):												
SCHILLER, STEVEN	E00679	001102003-5121	PLPLANNR - CITY PLANNER	1303	3	4	7,379	0	0	7,379	27	0
										<u>7,379</u>		<u>0</u>

Zoning Board of Appeals (10% of Administrative Secretary's Wages):

ROSARIO, GLADYS	E00794	001102006-5121	PLADMSEC02 - ADMINISTRATIVE SECRETARY	1186	C06	4	5,334	0	0	5,334	37	0
										<u>5,334</u>		<u>0</u>

City Plan (90% of City Planner's and Administrative Secretary's Wages):

SCHILLER, STEVEN	E00679	001106001-5121	PLPLANNR - CITY PLANNER	1303	3	4	66,412	0	0	66,412	27	700
MALINOWSKI, KENNETH	E02449	001106001-5121	PLDIRDMD - DIRECTOR DEPT OF MUNI DEV	818	16	8	58,349	0	400	58,749	16	300
ROSARIO, GLADYS	E00794	001106001-5121	PLADMSEC02 - ADMINISTRATIVE SECRETARY	1186	C06	4	48,012	0	0	48,012	37	700
										<u>173,173</u>		<u>1,700</u>

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
CENT CT REG PL AGENCY										
001106002-5811 GRANTS & CONTRIBUTIONS	26,191.00	33,512.00	19,748.00	19,907.00	19,683.00	23,110.00	26,921.00	26,921.00		
Total CENT CT REG PL AGENCY	26,191.00	33,512.00	19,748.00	19,907.00	19,683.00	23,110.00	26,921.00	26,921.00		
CT RIVER COASTAL CONS DISTRICT										
001106003-5811 GRANTS & CONTRIBUTIONS	3,346.00	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	3,446.00	3,446.00	3,446.00	3,446.00	3,446.00	3,446.00	3,446.00		
Total 06-CITY PLAN	29,537.00	36,958.00	23,194.00	23,353.00	23,129.00	26,556.00	30,367.00	30,367.00		
Total 001-GENERAL FUND	29,537.00	26,556.00	23,194.00	23,353.00	23,129.00	26,556.00	30,367.00	30,367.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	29,537.00	36,958.00	23,194.00	23,353.00	23,129.00	26,556.00	30,367.00	30,367.00		
Net Revenue less Expenditures:	-29,537.00	-36,958.00	-23,194.00	-23,353.00	-23,129.00	-26,556.00	-30,367.00	-30,367.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001106002-CENT CT REG PL AGENCY				
001106002-5811-GRANTS & CONTRIBUTIONS	26,921.00	26,921.00		
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.	26,921.00	26,921.00		
	26,921.00	26,921.00		
001106003-CT RIVER COASTAL CONS DISTRICT				
001106003-5811-GRANTS & CONTRIBUTIONS	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		

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:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
MGMT	1	1	1	W. Gagliardi – Police Chief Vacant – Deputy Police Chief
APPT	1	1	1	
818	1	1	1	
1303	1	1	1	
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

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	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
CANINE CONTROL										
001211001-7205 DOG FUND	97,256.00	110,522.00	102,985.00	109,195.00	113,810.00	56,905.00	120,297.00	120,297.00		
Total CANINE CONTROL	97,256.00	110,522.00	102,985.00	109,195.00	113,810.00	56,905.00	120,297.00	120,297.00		
POLICE ADMINISTRATION										
001211002-5121 FULL TIME SALARIES	194,072.00	197,121.00	203,073.00	207,681.41	212,615.00	151,742.62	214,011.00	214,011.00		
001211002-5122 OVERTIME	10,343.00	1,537.00	1,608.00	400.61	3,000.00	9.15	4,000.00	4,000.00		
001211002-5123 LONGEVITY	44,800.00	43,900.00	42,500.00	43,242.84	47,300.00	8,065.47	46,850.00	46,850.00		
001211002-5127 UNIFORMS & CLOTHING	160,143.00	162,370.00	156,487.00	171,238.04	143,500.00	33,043.71	168,100.00	168,100.00		
001211002-5128 OTHER COMPENSATION	59,809.00	63,911.00	66,647.00	59,220.48	75,000.00	8,238.46	80,000.00	80,000.00		
001211002-5250 RETIREMENT/FICA/MERF	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00		
001211002-5336 OTHER PURCHASE SVCS	0.00	6,605.00	14,571.00	14,509.00	14,400.00	1,564.39	14,400.00	14,400.00		
001211002-5412 TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	48,130.00	23,783.36	48,130.00	48,130.00		
001211002-5436 EQUIPMENT MAINT & REPAIR	64,744.00	18,497.00	13,209.00	5,711.00	14,000.00	6,942.78	19,100.00	19,100.00		
001211002-5540 ADVERTISING	3,930.00	2,000.00	985.00	56.00	2,000.00	395.00	4,000.00	4,000.00		
001211002-5611 OFFICE SUPPLIES	8,902.00	9,000.00	10,150.00	8,542.89	9,000.00	9,714.73	12,000.00	12,000.00		
001211002-5659 OPERATING MATERIAL & SUPPL	19,954.00	19,647.00	17,740.00	13,533.24	12,000.00	4,394.03	12,000.00	12,000.00		
Total POLICE ADMINISTRATION	566,697.00	524,588.00	526,970.00	524,135.51	580,945.00	247,893.70	772,591.00	772,591.00		
POLICE CHIEF										
001211003-5121 FULL TIME SALARIES	153,433.00	154,711.00	157,849.00	133,041.68	142,245.00	99,111.78	271,236.00	271,236.00		
001211003-5123 LONGEVITY	0.00	0.00	0.00	460.00	0.00	0.00	0.00	0.00		
001211003-5127 UNIFORMS & CLOTHING	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00		
001211003-5128 OTHER COMPENSATION	0.00	0.00	0.00	520.00	0.00	0.00	0.00	0.00		
001211003-5334 EMPLOYEE PHYSICALS	0.00	0.00	16,000.00	11,000.00	16,600.00	0.00	16,600.00	16,600.00		
001211003-5336 OTHER PURCHASE SVCS	20,432.00	13,551.00	18,763.00	15,212.73	24,000.00	11,814.76	24,000.00	24,000.00		
001211003-5436 EQUIPMENT MAINT & REPAIR	346.00	0.00	0.00	85.00	300.00	0.00	400.00	400.00		
001211003-5540 ADVERTISING	0.00	200.00	0.00	0.00	0.00	0.00	400.00	400.00		
001211003-5610 POSTAGE, COPIES & SCANS	0.00	298.00	264.00	299.20	5,300.00	3,051.14	5,300.00	5,300.00		
001211003-5810 DUES/FEES/MEMBERSHIPS	1,566.00	2,035.00	3,650.00	1,690.00	2,500.00	4,535.00	2,550.00	2,550.00		
001211003-5811 GRANTS & CONTRIBUTIONS	2,560.00	2,560.00	3,985.00	0.00	4,000.00	1,245.00	4,000.00	4,000.00		
Total POLICE CHIEF	178,337.00	173,355.00	200,511.00	163,108.61	194,945.00	119,757.68	324,486.00	324,486.00		
UNIFORM TRAFFIC										
001211004-5121 FULL TIME SALARIES	197,580.00	215,571.00	265,887.00	305,079.19	353,491.00	248,363.76	272,937.00	272,937.00		
001211004-5122 OVERTIME	45,992.00	70,611.00	80,880.00	107,213.83	80,000.00	57,494.25	80,000.00	80,000.00		
001211004-5123 LONGEVITY	0.00	0.00	0.00	1,010.09	0.00	0.00	0.00	0.00		
001211004-5127 UNIFORMS & CLOTHING	0.00	0.00	0.00	2,651.44	0.00	0.00	0.00	0.00		
001211004-5128 OTHER COMPENSATION	0.00	0.00	0.00	1,561.13	0.00	0.00	0.00	0.00		

City of New Britain

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		2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001211004-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00		
001211004-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	705.15	0.00	0.00		
001211004-5436	EQUIPMENT MAINT & REPAIR	2,121.00	4,000.00	3,655.00	3,559.08	5,000.00	1,225.05	5,000.00	5,000.00		
001211004-5659	OPERATING MATERIAL & SUPPL	942.00	1,422.00	1,304.00	1,126.94	1,500.00	1,519.98	3,000.00	3,000.00		
001211004-5740	OTHER MISC EQUIP	0.00	21,175.00	0.00	0.00	0.00	0.00	0.00	0.00		
001211004-5824	ABANDONED MV STATE	1,083.00	1,699.00	797.00	1,183.93	1,500.00	0.00	1,500.00	1,500.00		
Total UNIFORM TRAFFIC		247,718.00	314,478.00	352,523.00	423,385.63	441,491.00	313,808.19	362,437.00	362,437.00		
1ST SHIFT PATROL											
001211005-5121	FULL TIME SALARIES	6,574,424.00	6,459,479.00	7,041,505.00	6,752,460.42	7,048,636.00	4,482,920.02	7,220,982.00	7,616,358.00		
001211005-5122	OVERTIME	924,180.00	816,138.00	949,423.00	764,505.72	990,000.00	702,109.91	820,000.00	820,000.00		
001211005-5123	LONGEVITY	0.00	0.00	0.00	17,787.51	0.00	0.00	0.00	0.00		
001211005-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	73,406.89	0.00	0.00	0.00	0.00		
001211005-5128	OTHER COMPENSATION	0.00	0.00	0.00	20,157.30	0.00	0.00	0.00	0.00		
001211005-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	50,793.36	0.00	0.00		
001211005-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	20,681.96	0.00	0.00		
001211005-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	2,667.48	0.00	0.00	0.00	0.00		
001211005-5659	OPERATING MATERIAL & SUPPL	4,507.00	6,815.00	3,038.00	1,866.52	3,200.00	2,383.16	4,000.00	4,000.00		
Total 1ST SHIFT PATROL		7,503,111.00	7,282,432.00	7,993,966.00	7,632,851.84	8,041,836.00	5,258,888.41	8,044,982.00	8,440,358.00		
2ND SHIFT PATROL											
001211006-5122	OVERTIME	456.00	66,566.00	28,995.00	23,576.19	32,000.00	17,456.71	40,000.00	40,000.00		
001211006-5123	LONGEVITY	0.00	0.00	0.00	198.04	0.00	0.00	0.00	0.00		
001211006-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	925.62	0.00	0.00	0.00	0.00		
001211006-5128	OTHER COMPENSATION	0.00	0.00	0.00	151.14	0.00	0.00	0.00	0.00		
Total 2ND SHIFT PATROL		456.00	66,566.00	28,995.00	24,850.99	32,000.00	17,456.71	40,000.00	40,000.00		
JAIL											
001211007-5122	OVERTIME	0.00	0.00	0.00	13,370.63	22,353.00	21,195.16	30,000.00	30,000.00		
001211007-5124	PART TIME SALARIES	163,743.00	158,936.00	177,161.00	159,613.12	108,000.00	98,955.96	168,000.00	168,000.00		
001211007-5612	PRISONER SUPPLIES	9,446.00	8,017.00	9,298.00	10,000.00	10,000.00	7,962.57	15,000.00	15,000.00		
001211007-5630	PRISONER MEALS	13,000.00	17,004.00	12,093.00	8,430.36	10,000.00	7,919.05	13,000.00	13,000.00		
001211007-5664	PRISONER CARE	1,000.00	0.00	343.00	470.00	1,000.00	0.00	1,500.00	1,500.00		
Total JAIL		187,189.00	183,957.00	198,895.00	191,884.11	151,353.00	136,032.74	227,500.00	227,500.00		
K9 PATROL											
001211008-5336	OTHER PURCHASE SVCS	16,134.00	17,124.00	20,442.00	17,827.60	33,300.00	7,366.20	33,000.00	33,000.00		
Total K9 PATROL		16,134.00	17,124.00	20,442.00	17,827.60	33,300.00	7,366.20	33,000.00	33,000.00		
INVESTIGATIONS BUREAU											
001211009-5121	FULL TIME SALARIES	1,102,470.00	1,066,835.00	1,113,720.00	1,175,938.80	1,143,898.00	876,851.51	1,366,776.00	1,365,196.00		
001211009-5122	OVERTIME	176,958.00	166,964.00	221,064.00	225,470.72	200,000.00	142,947.91	170,000.00	170,000.00		
001211009-5123	LONGEVITY	0.00	0.00	0.00	4,969.04	0.00	0.00	0.00	0.00		

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		2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001211009-5127	UNIFORMS & CLOTHING	-0.00	0.00	0.00	11,807.02	0.00	0.00	0.00	0.00		
001211009-5128	OTHER COMPENSATION	0.00	0.00	0.00	4,481.74	0.00	0.00	0.00	0.00		
001211009-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	16,000.00	0.00	0.00		
001211009-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	1,177.91	0.00	0.00		
001211009-5331	PROFESSIONAL SERVICES	369.00	113.00	575.00	491.00	900.00	1,462.50	1,000.00	1,000.00		
001211009-5335	INVESTIGATION EXPENSE	11,859.00	10,841.00	11,516.00	8,970.72	13,000.00	10,736.83	14,000.00	14,000.00		
001211009-5436	EQUIPMENT MAINT & REPAIR	7,856.00	9,880.00	5,338.00	8,081.90	10,000.00	958.80	10,400.00	10,400.00		
001211009-5659	OPERATING MATERIAL & SUPPL	16,677.00	14,407.00	14,554.00	8,232.65	15,000.00	5,070.10	16,000.00	16,000.00		
Total INVESTIGATIONS BUREAU		1,316,189.00	1,269,040.00	1,366,767.00	1,448,443.59	1,382,798.00	1,055,205.56	1,578,176.00	1,576,596.00		
YOUTH SERVICES											
001211010-5121	FULL TIME SALARIES	285,788.00	271,152.00	295,681.00	338,448.38	356,906.00	248,918.73	366,951.00	366,951.00		
001211010-5122	OVERTIME	18,291.00	35,201.00	40,552.00	47,999.95	46,250.00	32,141.79	36,250.00	36,250.00		
001211010-5123	LONGEVITY	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00		
001211010-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	3,596.14	0.00	0.00	0.00	0.00		
001211010-5128	OTHER COMPENSATION	0.00	0.00	0.00	2,009.82	0.00	0.00	0.00	0.00		
001211010-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	1,490.96	0.00	0.00		
001211010-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	0.00	206.80	0.00	0.00		
Total YOUTH SERVICES		304,079.00	306,353.00	336,233.00	392,754.29	403,156.00	282,758.28	403,201.00	403,201.00		
SPECIAL SERVICES											
001211011-5121	FULL TIME SALARIES	363,363.00	428,118.00	445,229.00	498,296.98	427,898.00	301,106.89	456,575.00	456,575.00		
001211011-5122	OVERTIME	84,181.00	97,458.00	147,970.00	132,328.80	112,000.00	89,486.09	100,000.00	100,000.00		
001211011-5123	LONGEVITY	0.00	0.00	0.00	695.50	0.00	0.00	0.00	0.00		
001211011-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	4,378.45	0.00	0.00	0.00	0.00		
001211011-5128	OTHER COMPENSATION	0.00	0.00	0.00	1,192.72	0.00	0.00	0.00	0.00		
001211011-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	3,666.70	0.00	0.00		
001211011-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	1,565.78	0.00	0.00		
001211011-5335	INVESTIGATION EXPENSE	35,000.00	40,018.00	40,123.00	40,000.00	40,000.00	40,000.00	50,000.00	50,000.00		
001211011-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	3,000.00	119.14	4,000.00	4,000.00		
Total SPECIAL SERVICES		482,544.00	565,594.00	633,322.00	676,892.45	582,898.00	435,944.60	610,575.00	610,575.00		
COMMUNITY SERVICE											
001211012-5121	FULL TIME SALARIES	206,591.00	216,049.00	229,715.00	264,022.32	286,978.00	204,465.48	377,580.00	377,580.00		
001211012-5122	OVERTIME	12,823.00	31,525.00	26,803.00	58,747.22	72,000.00	37,128.15	32,000.00	32,000.00		
001211012-5123	LONGEVITY	0.00	0.00	0.00	1,645.51	0.00	0.00	0.00	0.00		
001211012-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	3,105.23	0.00	0.00	0.00	0.00		
001211012-5128	OTHER COMPENSATION	0.00	0.00	0.00	520.00	0.00	0.00	0.00	0.00		
001211012-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	447.23	0.00	0.00		
001211012-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	0.00	255.47	0.00	0.00		
001211012-5659	OPERATING MATERIAL & SUPPL	3,440.00	906.00	2,500.00	1,192.56	2,000.00	1,927.98	3,000.00	3,000.00		

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	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals	2012 Budget	2012 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total COMMUNITY SERVICE EVIDENCE	222,854.00	248,480.00	259,018.00	329,232.84	360,978.00	244,224.31	412,580.00	412,580.00		
001211013-5121 FULL TIME SALARIES	139,910.00	94,608.00	94,648.00	127,684.04	166,393.00	105,600.69	196,833.00	196,833.00		
001211013-5122 OVERTIME	11,046.00	13,180.00	11,354.00	23,730.82	58,000.00	43,194.21	14,000.00	14,000.00		
001211013-5123 LONGEVITY	0.00	0.00	0.00	1,220.00	0.00	0.00	0.00	0.00		
001211013-5127 UNIFORMS & CLOTHING	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00		
001211013-5128 OTHER COMPENSATION	0.00	0.00	0.00	520.00	0.00	0.00	0.00	0.00		
001211013-5220 MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	342.06	0.00	0.00		
Total EVIDENCE	150,956.00	107,788.00	106,002.00	155,554.86	224,393.00	149,136.96	210,833.00	210,833.00		
POLICE TRAINING										
001211014-5121 FULL TIME SALARIES	68,627.00	91,746.00	75,133.00	79,721.68	76,508.00	54,361.46	78,694.00	78,694.00		
001211014-5122 OVERTIME	8,433.00	9,205.00	6,860.00	15,595.11	34,000.00	23,412.26	9,000.00	9,000.00		
001211014-5123 LONGEVITY	0.00	0.00	0.00	460.00	0.00	0.00	0.00	0.00		
001211014-5127 UNIFORMS & CLOTHING	0.00	0.00	0.00	972.61	0.00	0.00	0.00	0.00		
001211014-5131 PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00		
001211014-5220 MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	45.82	0.00	0.00		
001211014-5337 TRAINING/CONFERENCES	73,165.00	75,535.00	89,453.00	36,163.63	24,000.00	33,451.63	80,000.00	80,000.00		
001211014-5436 EQUIPMENT MAINT & REPAIR	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00		
001211014-5440 RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00		
001211014-5659 OPERATING MATERIAL & SUPPLI	1,481.00	663.00	1,133.00	829.92	1,500.00	973.73	3,000.00	3,000.00		
Total POLICE TRAINING	151,706.00	177,149.00	172,829.00	133,902.95	136,008.00	116,744.90	170,694.00	170,694.00		
FIRING SQUAD										
001211015-5437 RANGE REPAIRS	130.00	446.00	4,200.00	2,470.84	4,500.00	361.49	4,500.00	4,500.00		
001211015-5440 RENTALS/SUPPLIES EQUIP	1,080.00	1,081.00	1,170.00	1,374.00	1,430.00	864.00	1,625.00	1,625.00		
001211015-5613 ARMORY ISSUE SUPPLIES	4,602.00	2,546.00	1,570.00	864.99	3,000.00	1,423.00	3,000.00	3,000.00		
001211015-5614 AMMUNITION & EXPLOSIVES	23,041.00	37,397.00	68,559.00	68,785.28	83,141.00	1,287.30	83,131.00	83,131.00		
001211015-5615 INDOOR RANGE SUPPLIES	1,434.00	852.00	985.00	1,739.10	3,000.00	149.94	3,500.00	3,500.00		
Total FIRING SQUAD	30,287.00	42,322.00	76,484.00	75,234.21	95,071.00	4,085.73	95,756.00	95,756.00		
POLICE DATA PROCESSING										
001211016-5121 FULL TIME SALARIES	83,005.00	83,222.00	85,916.00	100,837.84	49,280.00	36,004.08	91,975.00	45,987.00		
001211016-5122 OVERTIME	9,875.00	3,489.00	1,832.00	483.21	5,000.00	2,764.88	5,000.00	5,000.00		
001211016-5659 OPERATING MATERIAL & SUPPLI	651.00	1,018.00	430.00	163.66	1,000.00	314.75	1,500.00	1,500.00		
Total POLICE DATA PROCESSING	93,531.00	87,729.00	88,178.00	101,484.71	55,280.00	39,083.71	98,475.00	52,487.00		
POLICE RECORDS DIVISION										
001211017-5121 FULL TIME SALARIES	243,855.00	290,190.00	320,575.00	332,742.52	315,602.00	229,850.07	420,336.00	420,336.00		
001211017-5122 OVERTIME	24,201.00	10,803.00	7,374.00	5,619.03	14,000.00	10,060.54	6,000.00	6,000.00		
001211017-5123 LONGEVITY	0.00	0.00	0.00	780.00	0.00	0.00	0.00	0.00		
001211017-5127 UNIFORMS & CLOTHING	0.00	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00		

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	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001211017-5128 OTHER COMPENSATION	0.00	0.00	0.00	880.00	0.00	0.00	0.00	0.00		
001211017-5131 PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	3,750.03	0.00	0.00		
001211017-5436 EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	2,000.00	0.00	3,730.00	3,730.00		
001211017-5659 OPERATING MATERIAL & SUPPL	2,754.00	1,176.00	4,104.00	1,529.44	3,000.00	1,485.45	5,000.00	5,000.00		
Total POLICE RECORDS DIVISION	270,810.00	302,169.00	332,053.00	343,150.99	334,602.00	245,146.09	435,066.00	435,066.00		
PRIVATE DUTY										
001211018-5126 REIMBURSED OVERTIME	1,337,514.00	1,319,460.00	1,231,916.00	1,107,336.28	800,000.00	712,350.84	800,000.00	800,000.00		
Total PRIVATE DUTY	1,337,514.00	1,319,460.00	1,231,916.00	1,107,336.28	800,000.00	712,350.84	800,000.00	800,000.00		
SWAT										
001211019-5127 UNIFORMS & CLOTHING	296.00	893.00	194.00	622.77	1,000.00	0.00	1,000.00	1,000.00		
001211019-5659 OPERATING MATERIAL & SUPPL	860.00	0.00	143.00	201.30	5,000.00	0.00	5,000.00	5,000.00		
Total SWAT	1,156.00	893.00	337.00	824.07	6,000.00	0.00	6,000.00	6,000.00		
POLICE FLEET										
001211020-5436 EQUIPMENT MAINT & REPAIR	41,380.00	16,851.00	23,669.00	26,720.29	30,000.00	17,220.69	30,000.00	30,000.00		
Total POLICE FLEET	41,380.00	16,851.00	23,669.00	26,720.29	30,000.00	17,220.69	30,000.00	30,000.00		
DOWNTOWN PATROL										
001211021-5121 FULL TIME SALARIES	55,427.00	79,642.00	60,381.00	62,168.11	61,930.00	19,248.52	64,748.00	64,748.00		
001211021-5123 LONGEVITY	0.00	0.00	0.00	460.00	0.00	0.00	0.00	0.00		
001211021-5127 UNIFORMS & CLOTHING	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00		
Total DOWNTOWN PATROL	55,427.00	79,642.00	60,381.00	63,428.11	61,930.00	19,248.52	64,748.00	64,748.00		
POLICE GRANTS & CONTRIBUTIONS										
001211022-5811 GRANTS & CONTRIBUTIONS	25,000.00	57,569.00	0.00	178,871.52	42,650.00	0.00	50,000.00	50,000.00		
Total POLICE GRANTS & CONTRIBUTIONS	25,000.00	57,569.00	0.00	178,871.52	42,650.00	0.00	50,000.00	50,000.00		
SCHOOL RESOURCE OFFICER										
001211023-5121 FULL TIME SALARIES	84,029.00	119,528.00	126,560.00	125,741.19	126,399.00	89,955.39	129,496.00	129,496.00		
001211023-5122 OVERTIME	18,107.00	11,877.00	5,085.00	4,374.60	17,000.00	10,405.03	10,000.00	10,000.00		
001211023-5123 LONGEVITY	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00		
001211023-5127 UNIFORMS & CLOTHING	0.00	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00		
001211023-5128 OTHER COMPENSATION	0.00	0.00	0.00	360.00	0.00	0.00	0.00	0.00		
001211023-5131 PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00		
Total SCHOOL RESOURCE OFFICER	102,136.00	131,405.00	131,645.00	132,775.79	143,399.00	104,860.42	139,496.00	139,496.00		
POLICE ACADEMY										
001211024-5337 TRAINING/CONFERENCES	59,047.00	29,253.00	59,673.00	1,546.35	47,500.00	0.00	50,000.00	50,000.00		
001211024-5659 OPERATING MATERIAL & SUPPL	3,000.00	1,321.00	1,460.00	74.28	2,500.00	0.00	3,000.00	3,000.00		
Total POLICE ACADEMY	62,047.00	30,574.00	61,133.00	1,620.63	50,000.00	0.00	53,000.00	53,000.00		
CRIME LAB										
001211025-5121 FULL TIME SALARIES	71,658.00	93,741.00	155,575.00	152,799.98	146,471.00	104,043.71	150,758.00	150,758.00		
001211025-5122 OVERTIME	52,101.00	45,974.00	51,119.00	62,259.43	52,000.00	32,153.77	52,000.00	52,000.00		

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		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001211025-5123	LONGEVITY	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00		
001211025-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00		
001211025-5128	OTHER COMPENSATION	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00		
001211025-5436	EQUIPMENT MAINT & REPAIR	0.00	200.00	-961.00	0.00	2,000.00	0.00	2,000.00	2,000.00		
001211025-5659	OPERATING MATERIAL & SUPPL	1,086.00	2,662.00	1,209.00	2,156.51	4,000.00	1,079.99	8,000.00	8,000.00		
Total CRIME LAB		124,845.00	142,577.00	206,942.00	220,115.92	204,471.00	137,277.47	212,758.00	212,758.00		
PLATE READER											
001211027-5122	OVERTIME	0.00	0.00	0.00	10,220.76	40,000.00	18,641.37	40,000.00	40,000.00		
001211027-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	81.58	0.00	0.00		
Total PLATE READER		0.00	0.00	0.00	10,220.76	40,000.00	18,722.95	40,000.00	40,000.00		
Total 11-POLICE		13,569,359.00	13,558,617.00	14,512,196.00	14,485,803.55	14,543,314.00	9,740,119.66	15,336,651.00	15,684,459.00		
Total 001-GENERAL FUND		13,569,359.00	9,722,978.72	14,512,196.00	14,485,803.55	14,543,314.00	9,740,119.66	15,336,651.00	15,684,459.00		
Revenues:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:		13,569,359.00	13,558,617.00	14,512,196.00	14,485,803.55	14,543,314.00	9,740,119.66	15,336,651.00	15,684,459.00		
Net Revenue less Expenditures:		-13,569,359.00	-13,558,617.00	-14,512,196.00	-14,485,803.55	-14,543,314.00	-9,740,119.66	-15,336,651.00	-15,684,459.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211001-CANINE CONTROL				
001211001-7205-DOG FUND	120,297.00	120,297.00		
CITY GRANT IN AID FUNDING; THE DIFFERENCE BETWEEN EXPENDITURES AND INVOICE DERIVED FROM DOG LICENSING AND IMPOUNDMENT FEES; REFER TO FUND #205	120,297.00	120,297.00		
	120,297.00	120,297.00		
001211002-POLICE ADMINISTRATION				
001211002-5121-FULL TIME SALARIES	214,011.00	214,011.00		
REFER TO PERSONNEL SCHEDULE FOR DETAIL	214,011.00	214,011.00		
001211002-5122-OVERTIME	4,000.00	4,000.00		
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	4,000.00	4,000.00		
001211002-5123-LONGEVITY	46,850.00	46,850.00		
CONTRACT OBLIGATION FOR ENTIRE DEPARTMENT - REFER TO PERSONNEL SCHEDULE FOR DETAILS	46,850.00	46,850.00		
001211002-5127-UNIFORMS & CLOTHING	168,100.00	168,100.00		
CLOTHING ALLOWANCE PAID TO ALL SWORN OFFICERS BASED ON LABOR CONTRACT. LOCAL 1165 ACTIVE MEMBERS, \$1,000 EACH/165 OFFICERS, MOTORCYCLE OFFICERS' UNIFORM MAINTENANCE \$400/4 OFFICERS, BICYCLE OFFICERS' UNIFORM MAINTENANCE \$100/5 OFFICERS AND COMMUNITY SERVICE OFFICERS' UNIFORM MAINTENANCE \$100/10 OFFICERS.	168,100.00	168,100.00		
001211002-5128-OTHER COMPENSATION	80,000.00	80,000.00		
FOR EDUCATION COMPENSATION COSTS PAID SWORN OFFICERS HOLDING ADVANCED DEGREES PER LABOR CONTRACT, CONTRACT PAYMENT TO INTERPRETERS, WAGE DIFFERENTIAL PAID TO SWORN AND CIVILIAN PERSONNEL ASSIGNED TO WORK IN A HIGHER CLASSIFICATION	80,000.00	80,000.00		
001211002-5250-RETIREMENT/FICA/MERF	150,000.00	150,000.00		
RETIREMENT PAYOUTS FOR POLICE DEPT EMPLOYEES BASED ON ACCRUED TIME AVAILABLE AT DATE OF RETIREMENT AND PERCENTAGE OF PAYOUT IN UNION CONTRACT.	150,000.00	150,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211002-5336-OTHER PURCHASE SVCS	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		
001211002-5412-TELECOMMUNICATIONS	48,130.00	48,130.00		
DEPARTMENT CELL PHONES	48,130.00	48,130.00		
001211002-5436-EQUIPMENT MAINT & REPAIR	19,100.00	19,100.00		
DEPARTMENT ANNUAL SERVICE AND MAINTENANCE REPAIR COSTS	19,100.00	19,100.00		
48 MOBILE DIGITAL TERMINAL CRUISER STATIONS \$9,600				
5 COPIERS \$5,000				
20 TYPEWRITERS \$1,000				
2 POLICE SUBSTATIONS \$2,000				
BUILDING ACCESS SECURITY SYSTEM \$1,500				
001211002-5540-ADVERTISING	4,000.00	4,000.00		
DUE TO ADDRESS CHANGE - MUST PRINT NEW BUSINESS CARDS, STATIONERY AND ENVELOPES. 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, POLICY BOOKS, ETC...	4,000.00	4,000.00		
001211002-5611-OFFICE SUPPLIES	12,000.00	12,000.00		
GENERAL OFFICE SUPPLIES - CENTRAL SUPPLY FOR ALL DIVISIONS	12,000.00	12,000.00		
001211002-5659-OPERATING MATERIAL & SUPPLIES	12,000.00	12,000.00		
PHOTO COPIER SUPPLIES FOR 5 DEPARTMENT COPIERS	12,000.00	12,000.00		
	772,591.00	772,591.00		
001211003-POLICE CHIEF				
001211003-5121-FULL TIME SALARIES	271,236.00	271,236.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS	271,236.00	271,236.00		
001211003-5334-EMPLOYEE PHYSICALS	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		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211003-5336-OTHER PURCHASE SVCS	24,000.00	24,000.00		
ANNUAL FEE PAID TO THE CHIEF'S LEGAL ADVISOR \$4,000	24,000.00	24,000.00		
EMPLOYEE DRUG TESTING TO ASCERTAIN PROHIBITED DRUG USE \$10,000				
OSHA REQUIRED CLEAN-UP/REMOVAL OF BLOOD BORNE PATHOGENS \$10,000				
001211003-5436-EQUIPMENT MAINT & REPAIR	400.00	400.00		
REPAIR TO OFFICE EQUIPMENT	400.00	400.00		
001211003-5540-ADVERTISING	400.00	400.00		
CERTIFICATES, AWARDS, GOALS/OBJECTIVES, MISSION STATEMENTS. REPLENISHMENT OF BUSINESS CARDS FOR THE CHIEF AND THE CAPTAINS	400.00	400.00		
001211003-5610-POSTAGE, COPIES & SCANS	5,300.00	5,300.00		
TO COVER THE DEPARTMENT REGISTERED/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...	5,300.00	5,300.00		
001211003-5810-DUES/FEES/MEMBERSHIPS	2,550.00	2,550.00		
ANNUAL MEMBERSHIP FEES IN NESPIN \$500, IACP \$200, CCOP \$1,400, CPAOC \$250, LEEDA \$100 NSA \$100	2,550.00	2,550.00		
001211003-5811-GRANTS & CONTRIBUTIONS	4,000.00	4,000.00		
ANNUAL CASH MATCH OBLIGATIONS	4,000.00	4,000.00		
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				
	324,486.00	324,486.00		
001211004-UNIFORM TRAFFIC				
001211004-5121-FULL TIME SALARIES	272,937.00	272,937.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS	272,937.00	272,937.00		
4 SWORN OFFICERS - 1 SGT & 3 OFFICERS				
001211004-5122-OVERTIME	80,000.00	80,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
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		
001211004-5436-EQUIPMENT MAINT & REPAIR	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, REMOTE SPEED INDICATOR AND SPEED SIGN TRAILER	5,000.00	5,000.00		
001211004-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00		
REPLENISHMENT OF CONSUMABLE TRAFFIC SAFETY EQUIPMENT - ROAD FLARES, BARRICADE TAPE, TRAFFIC CONES, INTOXILYZER MOUTH PIECES, TICKETS, INTOXILYZER GAS TANKS, ACCIDENT RECONSTRUCTION MATERIALS	3,000.00	3,000.00		
001211004-5824-ABANDONED MV STATE	1,500.00	1,500.00		
ANNUAL FEES PAID TO TOWERS FOR EMERGENCY REMOVAL OF ABANDONED VEHICLES (EVENINGS AND WEEKENDS)DEEMED TO BE A HAZARD TO OTHER MOTORISTS	1,500.00	1,500.00		
	362,437.00	362,437.00		
001211005-1ST SHIFT PATROL				
001211005-5121-FULL TIME SALARIES	7,220,982.00	7,616,358.00		
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COSTS AND DISTRIBUTION IN THIS FIVE SHIFT ACTIVITY. TOTAL SWORN PERSONNEL ASSIGNED TO PATROL: 1 CAPTAIN, 3 LIEUTENANTS, 11 SERGEANTS AND 92 PATROL OFFICERS.	7,220,982.00	7,220,982.00		
BF&T RECOMMENDATION - TO FULLY STAFF THE 165 SWORN OFFICERS OF THE POLICE DEPT IN ORDER TO UTILIZE THE OVER \$2 MILLION GRANT TO HIRE 7 OFFICERS FOR 4 YEARS.	0.00	395,376.00		
001211005-5122-OVERTIME	820,000.00	820,000.00		
HIRE REPLACEMENT HOURS COVERAGE FOR EMERGENCIES, VACATIONS, SICK, INJURED, SPECIAL OPERATIONS. PROJECTED 95% FOR OFFICER REPLACEMENT	820,000.00	820,000.00		
001211005-5659-OPERATING MATERIAL & SUPPLIES	4,000.00	4,000.00		
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		
	8,044,982.00	8,440,358.00		
001211006-2ND SHIFT PATROL				

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211006-5122-OVERTIME	40,000.00	40,000.00		
SECOND SHIFT OFFICER FOR EACH PARK POOL DURING THE SUMMER PROGRAM, 7 DAYS A WEEK. SUPPORTING THE PARKS DEPT.	40,000.00	40,000.00		
	40,000.00	40,000.00		
001211007-JAIL				
001211007-5122-OVERTIME	30,000.00	30,000.00		
OVERTIME FOR JAILERS BASED ON MINIMUM STAFFING REQUIREMENTS	30,000.00	30,000.00		
001211007-5124-PART TIME SALARIES	168,000.00	168,000.00		
COST FOR 3 MATRONS/MONITORS FOR FEMALE PRISONERS AS PER STATUTE 5 JAIL MONITORS FOR MALE PRISONERS...\$21,000 EA	168,000.00	168,000.00		
001211007-5612-PRISONER SUPPLIES	15,000.00	15,000.00		
SANITIZING AND CLEANING BLANKETS; PURCHASING BLANKETS TO REPLACE WORN STOCK	15,000.00	15,000.00		
001211007-5630-PRISONER MEALS	13,000.00	13,000.00		
DAILY FEEDING OF ALL PRISONERS CONFINED PENDING BOND OR ARRAIGNMENT	13,000.00	13,000.00		
001211007-5664-PRISONER CARE	1,500.00	1,500.00		
MEDICAL CARE OR EMERGENCY HOSPITAL TREATMENT WHEN PRISONER IS INJURED OR SICK WHILE IN CUSTODY OF POLICE DEPT	1,500.00	1,500.00		
	227,500.00	227,500.00		
001211008-K9 PATROL				
001211008-5336-OTHER PURCHASE SVCS	33,000.00	33,000.00		
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	33,000.00	33,000.00		
	33,000.00	33,000.00		
001211009-INVESTIGATIONS BUREAU				

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211009-5121-FULL TIME SALARIES	1,366,776.00	1,365,196.00		
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COSTS AND ALLOCATION IN THIS TWO SHIFT ACTIVITY CONSISTS OF 1 CAPTAIN, 1 ACTING CAPTAIN, 2 SERGEANTS, 12 DETECTIVES, 1 ACTING DETECTIVES AND 1 CIVILIAN VICTIM SERVICES COORDINATOR	1,366,776.00	1,366,776.00		
BF&T RECOMMENDATION - TRANSFER THE 1303 ANTICIPATED RAISE TO CONTINGENCY AS THE CONTRACT IS STILL UNSETTLED.	0.00	-1,580.00		
001211009-5122-OVERTIME	170,000.00	170,000.00		
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		
001211009-5331-PROFESSIONAL SERVICES	1,000.00	1,000.00		
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		
001211009-5335-INVESTIGATION EXPENSE	14,000.00	14,000.00		
MOST OF THESE EXPENSES ARE INCURRED FOR 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		
001211009-5436-EQUIPMENT MAINT & REPAIR	10,400.00	10,400.00		
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		
001211009-5659-OPERATING MATERIAL & SUPPLIES	16,000.00	16,000.00		
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		
	1,578,176.00	1,576,596.00		
001211010-YOUTH SERVICES				
001211010-5121-FULL TIME SALARIES	366,951.00	366,951.00		
REFER TO PERSONNEL SCHEDULE FOR DETAIL COST AND DISTRIBUTION CONSISTS OF 5 SWORN: 1 SERGEANT, 1 DETECTIVE AND 3 ACTING DETECTIVES	366,951.00	366,951.00		

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001211010-5122-OVERTIME	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		
	403,201.00	403,201.00		
001211011-SPECIAL SERVICES				
001211011-5121-FULL TIME SALARIES	456,575.00	456,575.00		
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION CONSISTS OF: 1 SERGEANT AND 5 ACTING DETECTIVES	456,575.00	456,575.00		
001211011-5122-OVERTIME	100,000.00	100,000.00		
ADDITIONAL HOURS REQUIRED FOR VICE/DRUG INVESTIGATIONS; CASE PREPARATION; STING OPERATIONS; SURVEILLANCE OPERATIONS AND WARRANT SERVICE. NO MONIES FOR EMPLOYEE REPLACEMENT	100,000.00	100,000.00		
001211011-5335-INVESTIGATION EXPENSE	50,000.00	50,000.00		
GENERAL AND SPECIALIZED INVESTIGATION ACTIVITIES, INFORMANT FEES, DRUG BUY MONEY	50,000.00	50,000.00		
001211011-5436-EQUIPMENT MAINT & REPAIR	4,000.00	4,000.00		
REPAIR/MAINTENANCE OF SENSITIVE SURVEILLANCE & OTHER INVESTIGATIVE EQUIPMENT	4,000.00	4,000.00		
	610,575.00	610,575.00		
001211012-COMMUNITY SERVICE				
001211012-5121-FULL TIME SALARIES	377,580.00	377,580.00		
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 4 OFFICERS ALSO YEARLY PAYOUT TO FORMER CAPTAIN PER EARLY RETIREMENT PAYOUT OF LEAVE TIME ACCRUALS. THIS WILL BE DONE IN 5 EQUAL YEARLY INSTALLMENTS. FY 13 IS YEAR TWO OF PAYOUT.	377,580.00	377,580.00		
001211012-5122-OVERTIME	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		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211012-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00		
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		
	412,580.00	412,580.00		
001211013-EVIDENCE				
001211013-5121-FULL TIME SALARIES	196,833.00	196,833.00		
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION	196,833.00	196,833.00		
1 OFFICER TO SCHEDULE PRIVATE DUTY REQUESTS AND PERFORM THE LICENSE FUNCTION				
2 OFFICERS HANDLE PROPERTY AND EVIDENCE				
001211013-5122-OVERTIME	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		
	210,833.00	210,833.00		
001211014-POLICE TRAINING				
001211014-5121-FULL TIME SALARIES	78,694.00	78,694.00		
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION	78,694.00	78,694.00		
CONSISTS OF: 1 SERGEANT				
001211014-5122-OVERTIME	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		
001211014-5337-TRAINING/CONFERENCES	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 FOR ALL OFFICERS; CONDUCT ONE 4 HOUR CAPSTUN/BATON REVIEW SESSION; SPECIAL ELECTIVES TRAINING SESSIONS FOR 16 OFFICERS; SWAT TRAINING; NATIONAL INCIDENT MANAGEMENT SYSTEM TRAINING (NIMS) AND TRAINING LEADERSHIP TRAINING AT ROGER WILLIAMS UNIVERSITY FOR SUPERVISORS.	80,000.00	80,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211014-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00		
SUPPLIES REQUIRED FOR MANDATORY IN SERVICE MANDATED TRAINING, VIDEO LESSON PLANS, LESSON PLAN FOLDERS, TRAINING RECORDS AND TRAINING RECORDS SOFTWARE	3,000.00	3,000.00		
	170,694.00	170,694.00		
001211015-FIRING SQUAD				
001211015-5437-RANGE REPAIRS	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		
001211015-5440-RENTALS/SUPPLIES EQUIP	1,625.00	1,625.00		
12 MONTH PORTABLE TOILET RENTAL AT THE OUTDOOR FIRING RANGE/\$125 PER MONTH = \$1,500 MONTH RENTAL OF 2ND TOILET DURING POLICE ACADEMY WEAPONS QUALIFICATION = \$125	1,625.00	1,625.00		
001211015-5613-ARMORY ISSUE SUPPLIES	3,000.00	3,000.00		
ANNUAL SUPPLY ITEMS ISSUED TO NEW/EXISTING OFFICERS: EXPANDABLE BATONS, BATON HOLDERS, FLEX CUFFS, HANDCUFFS, LEG HOBBLERS, CHEST BADGES, HAT BADGES	3,000.00	3,000.00		
001211015-5614-AMMUNITION & EXPLOSIVES	83,131.00	83,131.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
ANNUAL REPLENISHMENT OF TRAINING AND STANDARD ISSUE FIREARM AND SWAT SUPPLIES:	83,131.00	83,131.00		
13,000 RDS .40 S&W DUTY AMMO (\$356.65/1000) \$3,336.45				
60,000 RDS .40 S&W TRAINING AMMO (\$215.77/1000) \$12,946.20				
5,000 RDS .40 S&W FRANGIBLE (\$386.46/1000) \$1,932.30				
6,000 RDS .223mm DUTY AMMO (\$285.59/500) \$3,427.08				
25,000 RDS .223mm TRAINING AMMO (\$187.46/500) \$9,373.00				
1,000 RDS .308 CAL AMMO (\$760.90/100) \$760.90				
24 FLASH/BANG GRENADES Duty (\$32.18 ea) \$772.32				
70 FLASH/BANG Grenades Training (\$869.24/case) \$869.24				
250 21FT TASER RELOADS (\$23.95 ea) \$5,987.50				
120 TASER BATTERIES (\$37.95 ea) \$4,554.00				
500 RDS 12GA LESS LETHAL SOCK ROUNDS \$4.99 EA \$2,495.00				
15,000 RDS 12GA 00 BUCKSHOT (\$97.76/250) \$5,865.60				
10,000 RDS 12GA SLUG (\$126.41/250) \$5,056.40				
7,500 RDS 12GA #9 SHOT (\$71.39/250) \$2,141.70				
25 RDS 12GA Door Breacher (\$5.19 ea) \$129.75				
20 RDS 40MM OC ROUNDS (\$19.37 ea) \$387.40				
40 RDS 40MM FOAM BATON (\$19.25 ea) \$770.00				
20 RDS 40MM White Smoke (\$21.68 es) \$433.60				
20 RDS 40MM Green Smoke (\$26.13 ea) \$522.60				
8,000 RDS 9MM SIMUNITION Training (\$515/1000) \$4,120.00				
2,500 RDS .38 CAL SIMUNITION Training (\$264/500) \$1,320.00				
10,000 RDS .223 mm SIMUNITION Training (\$660/1000) \$6,600.00				
7,000 RDS .233mm SRT Training (\$187.46/500) \$2,624.44				
30,000 RDS .40 cal SRT Training (\$215.77/1000) \$6,473.10				
6 ea High Output OC Spray (\$38.81 ea) \$232.86				
001211015-5615-INDOOR RANGE SUPPLIES	3,500.00	3,500.00		
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, 4 CASES	3,500.00	3,500.00		
RIFLE SIGHT BATTERIES (\$126/CASE)				
	95,756.00	95,756.00		
001211016-POLICE DATA PROCESSING				
001211016-5121-FULL TIME SALARIES	91,975.00	45,987.00		
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST	91,975.00	91,975.00		
2 CIVILIAN ADMINISTRATIVE CLERK II				
BF&T RECOMMENDATION - DEFER HIRING OF VACANT ADMIN CLERK II FOR \$45,988.	0.00	-45,988.00		
001211016-5122-OVERTIME	5,000.00	5,000.00		
ADDITIONAL HOURS REQUIRED TO PROCESS DATA AND REPORTS DURING HEAVY ACTIVITY PERIODS	5,000.00	5,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211016-5659-OPERATING MATERIAL & SUPPLIES	1,500.00	1,500.00		
PAPER, INTERNET ACCESS AND OTHER DATA PROCESSING SUPPLIES	1,500.00	1,500.00		
	98,475.00	52,487.00		
001211017-POLICE RECORDS DIVISION				
001211017-5121-FULL TIME SALARIES	420,336.00	420,336.00		
REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST CONSISTS OF: 1 SERGEANT, 1 DETECTIVE, 1 CIV CRIME ANALYST, 1 CIV ADMIN AIDE, 3 CIV ADMIN CLERK II	420,336.00	420,336.00		
001211017-5122-OVERTIME	6,000.00	6,000.00		
PROCESS ARRESTS AND REPORTS DURING HEAVY ACTIVITY PERIODS; MANDATORY CALL-IN FOR AFTER HOURS RECORD MANAGEMENT; STATISTICAL REPORT GENERATION AND SPECIAL INFORMATIONAL SEARCH REQUESTS	6,000.00	6,000.00		
001211017-5436-EQUIPMENT MAINT & REPAIR	3,730.00	3,730.00		
LIVESCAN FINGERPRINT SYSTEM MACHINE/PRINTER MAINTENANCE; PRINTER TONER CARTRIDGES	3,730.00	3,730.00		
001211017-5659-OPERATING MATERIAL & SUPPLIES	5,000.00	5,000.00		
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		
	435,066.00	435,066.00		
001211018-PRIVATE DUTY				
001211018-5126-REIMBURSED OVERTIME	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		
001211019-SWAT				
001211019-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00		
SWAT UNIFORMS FOR NEW MEMBERS AND HONOR GUARD UNIFORM REPLACEMENT ITEMS	1,000.00	1,000.00		
001211019-5659-OPERATING MATERIAL & SUPPLIES	5,000.00	5,000.00		
SPECIALIZED PROTECTIVE OPERATIONAL AND TRAINING EQUIPMENT	5,000.00	5,000.00		

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001211020-POLICE FLEET	6,000.00	6,000.00		
001211020-5436-EQUIPMENT MAINT & REPAIR	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		
001211021-DOWNTOWN PATROL				
001211021-5121-FULL TIME SALARIES	64,748.00	64,748.00		
1 POLICE OFFICER ASSIGNED TO THE DOWNTOWN DISTRICT ON A FULL TIME BASIS WILL ENHANCE THE PERCEPTION OF PUBLIC SAFETY IN THE DOWNTOWN AREA	64,748.00	64,748.00		
	64,748.00	64,748.00		
001211022-POLICE GRANTS & CONTRIBUTIONS				
001211022-5811-GRANTS & CONTRIBUTIONS	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		
001211023-SCHOOL RESOURCE OFFICER				
001211023-5121-FULL TIME SALARIES	129,496.00	129,496.00		
2 POLICE OFFICERS ASSIGNED AS SECURITY AT NEW BRITAIN HIGH SCHOOL DURING THE ACADEMIC YEAR	129,496.00	129,496.00		
001211023-5122-OVERTIME	10,000.00	10,000.00		
ADDITIONAL HOURS FOR REPORT WRITING; INSTRUCTING AFTER SCHOOL LAW ENFORCEMENT CLUB	10,000.00	10,000.00		
	139,496.00	139,496.00		
001211024-POLICE ACADEMY				
001211024-5337-TRAINING/CONFERENCES	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		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211024-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00		
CLASSROOM SUPPLIES/EXPENDABLES TO SUPPORT A 30 STUDENT CLASS FOR SIX MONTHS	3,000.00	3,000.00		
	53,000.00	53,000.00		
001211025-CRIME LAB				
001211025-5121-FULL TIME SALARIES	150,758.00	150,758.00		
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	150,758.00	150,758.00		
001211025-5122-OVERTIME	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		
001211025-5436-EQUIPMENT MAINT & REPAIR	2,000.00	2,000.00		
REPAIR/MAINTENANCE OF SENSITIVE POLYGRAPH & COMPUTER INVESTIGATIVE EQUIPMENT	2,000.00	2,000.00		
001211025-5659-OPERATING MATERIAL & SUPPLIES	8,000.00	8,000.00		
POLYGRAPH SOFTWARE/UPDATES; REPLACEMENT OF SPECIALIZED POLYGRAPH SUPPLIES (SEAT CUSHIONS, HEADBANDS, SENDING UNITS); COMPUTER INVESTIGATIVE SOFTWARE LICENSES (DONGLES); SOFTWARE UPGRADES; MIRROR INTERNAL HARDDRIVES; CELLPHONE COMPATIBILITY KITS; DATA STORAGE; EXPENDABLES	8,000.00	8,000.00		
	212,758.00	212,758.00		
001211027-PLATE READER				
001211027-5122-OVERTIME	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		

Employee Name	ID #	GL Account #	Position	Union	Grade	Step	Annual	Period	Daily	Hourly	FY 13 Annual	Increase	Other	FTS Total	L Years	Longevity
Police Administration:																
PORTALATIN, ROSA M.	E00464	001211002-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	45,987.55	884.38	176.87	24.39	45,987.55				31	700
TUTKO, CATHERINE	E00468	001211002-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	45,987.55	884.38	176.87	24.39	45,987.55				32	700
GRUNWALD, LAURA	E00670	001211002-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	45,987.55	884.38	176.87	24.39	45,987.55				26	700
FERGUSON, JACK	E02362	001211002-5121	PDADMASO - ADMINISTRATIVE SERVICE OFFICER	818	5	8	73,056.72	1,447.09	289.42	36.18	75,248.42		800		16	600

213,211.07

800.00

214,011.07

Police Chief:

1 GAGLIARDI, WILLIAM	E00228	001211003-5121	PDPOLCHF - POLICE CHIEF	UNAF	4	8	113,923.00	2,190.83	438.17	54.77	113,923.08				41	575
PERUGINI, KRISTEN	E10400	001211003-5121	PDEXESEC - EXECUTIVE SECRETARY	N/A	C07	1	47,426.24	912.04	182.4	25.15	47,426.24	1,389.00			1	
2 VACANT		001211003-5121	PDDEPPOLCHF - DEPUTY POLICE CHIEF	UNAF	4	1	108,498.00	1,963.52	392.7	54.16	108,498.17					

269,847.49

1,389.00

271,236.49

Uniform Traffic:

3 CASERIA, PHILIP T.	E01277	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77				21	575
4 MARTIN, ROBERT	E01880	001211004-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	76,774.36	1,513.34	302.67	37.83	78,693.72				18	475
5 SULLIVAN, MICHAEL JAMES	E04474	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77				9	
6 MCBRIDE, DANIEL	E04475	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77				9	

272,937.04

272,937.04

1st Shift Patrol:

7 RAYNIS, ALLAN	E00233	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	76,774.36	1,513.34	302.67	37.83	78,693.72				41	575
8 BEATTY, DENNIS	E00305	001211005-5121	PDPOLOFFCP - POLICE OFFICER CAPTAIN	1165	6	1	95,104.88	1,874.66	374.93	46.87	97,482.50				38	575
9 KOZIERADZKI, GEORGE	E00623	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	81,381.04	1,604.15	320.83	40.10	83,415.57				27	575
10 BEGLEY, PAUL	E00712	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,958.84	1,319.86	263.97	33.00	68,632.81				25	575
11 BURGOS, CARLOS	E00745	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	76,774.36	1,513.34	302.67	37.83	78,693.72				24	575
12 PACIOTTI, ROBERT JR.	E00933	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77				20	575
13 MASTERNAK, STANLEY J.	E01280	001211005-5121	PDPOLOFFLT - POLICE OFFICER LIEUTENANT	1165	5	1	88,867.48	1,751.71	350.34	43.79	91,089.17				21	575
14 MURPHY, BRIAN L.	E01281	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					575
15 STANLAND, ERIC C.	E01283	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					575
16 STECK, WILLIAM E.	E01284	001211005-5121	PDPOLOFFLT - POLICE OFFICER LIEUTENANT	1165	5	1	85,449.52	1,684.34	336.87	42.11	87,585.76					575
17 WANCZYK, ROBERT	E01285	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					575
18 KISLUK, RICHARD T.	E01318	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					575
19 STEINER, BRIAN JOSEPH	E01320	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					575
20 SPENCER, ANTHONY W.	E01332	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					575
21 PEARSON JR., BRYANT C.	E01541	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	76,774.36	1,513.34	302.67	37.83	78,693.72					575
22 WILLIAMS, RODNEY M.	E01572	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	76,774.36	1,513.34	302.67	37.83	78,693.72					575
23 HUNT, MICHAEL J.	E01782	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					475
24 GERSZ, CZESLAW	E01784	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	81,381.04	1,604.15	320.83	40.10	83,415.57					475
25 FLYNN, JOHN F.	E01785	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					475
26 SPADA, SEBASTIANO G.	E01786	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	65,695.24	1,294.95	258.99	32.37	67,337.62					475
27 DePINTO, MARK EDWARD	E01877	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					475
28 WOODRUFF, DAVID	E02135	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	79,845.48	1,573.88	314.78	39.35	81,841.62					475
29 STECK, THOMAS	E02136	001211005-5121	PDPOLOFFLT - POLICE OFFICER LIEUTENANT	1165	5	1	90,576.20	1,785.40	357.08	44.63	92,840.61					475
30 MACCI, KYLE	E02268	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,958.84	1,319.86	263.97	33.00	68,632.81					475
31 BRODY, CHRISTOPHER	E02272	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,327.04	1,307.41	261.48	32.69	67,985.22					475
32 CIRPO, PETER	E02275	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	65,695.24	1,294.95	258.99	32.37	67,337.62					475
33 VIOLETTE, MAURICE	E02297	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	65,695.24	1,294.95	258.99	32.37	67,337.62					475
34 BURRUS, MARCUS	E02571	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,958.84	1,319.86	263.97	33.00	68,632.81					475
35 PANETTA, KENNETH R.	E02590	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	79,845.48	1,573.88	314.78	39.35	81,841.62					475
36 RAYNIS JR, ALLAN V	E02596	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					475
37 GREEN, REGINALD E	E02850	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,958.84	1,319.86	263.97	33.00	68,632.81					400
38 BAK JR, PAUL J	E02851	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,327.04	1,307.41	261.48	32.69	67,985.22					400
39 GALLUP, JULIA A	E02852	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	81,381.04	1,604.15	320.83	40.10	83,415.57					400
40 POWERS JR., ARTHUR	E02976	001211009-5121	PDPOLOFFOF - POLICE OFFICER	1165	3	1	63,168.56	1,245.15	249.03	31.13	64,747.77					400
41 RODRIGUEZ, JOHN J	E03186	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	79,845.48	1,573.88	314.78	39.35	81,841.62					400
42 WELLS, STEPHAN J	E03249	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					400
43 REYES, RAMON	E03737	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,958.84	1,319.86	263.97	33.00	68,632.81					400
44 BRIGANTI, JOSEPH A	E03738	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					400
45 MORDASIEWICZ, KARL	E03806	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,327.04	1,307.41	261.48	32.69	67,985.22					400
46 PEARLING, JOSEPH G	E03894	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,958.84	1,319.86	263.97	33.00	68,632.81					400
47 PRISAVAGE III, JOHN	E03895	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,327.04	1,307.41	261.48	32.69	67,985.22					400
48 TARTAGLIA, GREGORY J	E03896	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					400
49 STRZALKA, KRISTOPHER	E04070	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,958.84	1,319.86	263.97	33.00	68,632.81					400
50 KELLER, PAULA	E04095	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	65,695.24	1,294.95	258.99	32.37	67,337.62					400
51 MURPHY, BENJAMIN M	E04110	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	79,845.48	1,573.88	314.78	39.35	81,841.62					400
52 IVANCIC, DANIEL	E04112	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					400
53 HICKS, GERALD A	E04114	001211011-5121	PDPOLOFFOF - POLICE OFFICER	1165	3	1	65,695.24	1,294.95	258.99	32.37	67,337.62					400
54 STEELE, MICHAEL	E04115	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					400
55 SOLEK, BRIAN A	E04116	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					400
56 VIOLETTE, PHILLIP	E04120	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,958.84	1,319.86	263.97	33.00	68,632.81					400

57	BLACKMORE, JOHN	E04476	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					
58	UCCELLO, PAUL	E04478	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,958.84	1,319.86	263.97	33.00	68,632.81					
59	RATAJCZAK, MARCIN	E04752	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	65,695.24	1,294.95	258.99	32.37	67,337.62					
60	BARSALAU, JARED	E05051	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					
61	DAVIS, JONATHAN	E05052	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,958.84	1,319.86	263.97	33.00	68,632.81					
62	EGAN, NICHOLAS	E05053	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,958.84	1,319.86	263.97	33.00	68,632.81					
63	GRADY, PATRICK	E05057	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,958.84	1,319.86	263.97	33.00	68,632.81					
64	BARBAGIOVANNI, FRANCESCO	E05296	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					
65	KORCZAK, RAFAL	E05298	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	65,695.24	1,294.95	258.99	32.37	67,337.62					
66	MASON, ALAN	E05302	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	65,695.24	1,294.95	258.99	32.37	67,337.62					
67	KRYSIAK, ROBERT	E05303	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	65,695.24	1,294.95	258.99	32.37	67,337.62					
68	MILLER, DEREK	E05304	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					
69	FLORES, PACIFICO	E05307	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,958.84	1,319.86	263.97	33.00	68,632.81					
70	SZTACHELSKI, RADEK	E05473	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,958.84	1,319.86	263.97	33.00	68,632.81					
71	ELIAS, ARMANDO	E05474	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,958.84	1,319.86	263.97	33.00	68,632.81					
72	SLOATE, MATTHEW	E05475	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,958.84	1,319.86	263.97	33.00	68,632.81					
73	RASPARDO, JENNIFER	E05476	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					
74	SZTACHELSKI, WOJTEK	E05478	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	65,695.24	1,294.95	258.99	32.37	67,337.62					
75	SOUCY, NATHAN	E05479	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,958.84	1,319.86	263.97	33.00	68,632.81					
76	HALT, JOSEPH	E05480	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	65,695.24	1,294.95	258.99	32.37	67,337.62					
77	BUTKIEWICZ, MATTHEW	E05553	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					
78	MARINO, MATTHEW	E05800	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,958.84	1,319.86	263.97	33.00	68,632.81					
79	MANN, DAVID	E05801	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,958.84	1,319.86	263.97	33.00	68,632.81					
80	TIJUNELIS, RUTA	E05802	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	65,695.24	1,294.95	258.99	32.37	67,337.62					
81	TORRENTE, JOSEPH	E05803	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					
82	SAYLOR, DEVIN	E05805	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	65,695.24	1,294.95	258.99	32.37	67,337.62					
83	KIELY, CHRISTOPHER	E06117	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	2	65,695.24	1,294.95	258.99	32.37	67,337.62					
84	STAFFORD JR, ROBERT	E06118	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	2	65,695.24	1,294.95	258.99	32.37	67,337.62					
85	TRAN, THAI	E06119	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	2	65,695.24	1,294.95	258.99	32.37	67,337.62					
86	BOUCHER, JACOB	E06121	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	2	65,695.24	1,294.95	258.99	32.37	67,337.62					
87	PETRALITO, WAYNE	E06122	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	2	66,958.84	1,319.86	263.97	33.00	68,632.81					
88	OUELLETTE, REJEAN	E06123	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	2	65,695.24	1,294.95	258.99	32.37	67,337.62					
89	KROLIKOWSKI, JAMES D	E06124	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	2	65,695.24	1,294.95	258.99	32.37	67,337.62					
90	BANOS, EMILY	E06125	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	2	65,695.24	1,294.95	258.99	32.37	67,337.62					
91	HEMINGWAY, PATRICK	E06127	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	2	65,695.24	1,294.95	258.99	32.37	67,337.62					
92	BEEBE, MICHAEL	E06129	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	2	65,695.24	1,294.95	258.99	32.37	67,337.62					
93	MORO, BRUCE	E06130	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	2	65,695.24	1,294.95	258.99	32.37	67,337.62					
94	BROWN, BEVERLEY	E06139	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	2	65,695.24	1,294.95	258.99	32.37	67,337.62					
95	EGAN, BRANDON	E10383	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	60,366.28	1,189.91	237.98	29.75	61,875.44	1,648.64				
96	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
97	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
98	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
99	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
100	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
101	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
102	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
103	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
104	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
105	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
106	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
107	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
108	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
109	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
110	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
111	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
112	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
113	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
114	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
115	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
116	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
117	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
118	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
119	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				
120	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99				

7,539,383.85 76,973.39

7,616,357.24

Investigations Bureau:

121	VACANT		001211009-5121	PDPOLOFFCP - POLICE OFFICER CAPTAIN	1165	6	1	95,104.88	1,874.66	374.93	46.87	97,482.50					
122	BETTERINI II, LAWRENCE	E00621	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	70,306.60	1,385.85	277.17	34.65	72,064.27					575
123	CARLONE, CARY	E00932	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	70,306.60	1,385.85	277.17	34.65	72,064.27					575
124	IERARDI, DAVID	E01279	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	70,306.60	1,385.85	277.17	34.65	72,064.27					575
125	PEARSON, DARREN D.	E01570	001211009-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	76,774.36	1,513.34	302.67	37.83	78,693.72					575
126	ROHON, DAVID	E01787	001211009-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	79,845.48	1,573.88	314.78	39.35	81,841.62					475
127	OCONNOR, PAUL D.	E01874	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	73,118.76	1,441.28	288.26	36.03	74,946.73					475
128	WARDWELL, JAMES P.	E01876	001211009-5121	PDPOLOFFCP - POLICE OFFICER ACTING CAPTAIN	1165	6	1	95,104.88	1,874.66	374.93	46.87	97,482.50					475
129	KELLY, MATTHEW T.	E01879	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	70,306.60	1,385.85	277.17	34.65	72,064.27					475
130	KING, STEVEN	E02133	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	73,118.76	1,441.28	288.26	36.03	74,946.73					475
131	GRAY, THOMAS	E02164	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	73,118.76	1,441.28	288.26	36.03	74,946.73					475
132	GRZEGORZEK, RAYMOND	E02595	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	73,118.76	1,441.28	288.26	36.03	74,946.73					475
133	REMBISZ, ADAM B	E03736	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	70,306.60	1,385.85	277.17	34.65	72,064.27					400
134	ALLAN, TIMOTHY J	E03809	001211005-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	73,118.76	1,441.28	288.26	36.03	74,946.73					400
135	MOCARSKY, DAVID	E04097	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	73,118.76	1,441.28	288.26	36.03	74,946.73					400
136	WEBSTER, JONATHAN R	E04111	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	70,306.60	1,385.85	277.17	34.65	72,064.27					400
137	ARTRUC, KEVIN	E05536	001211005-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	73,118.76	1,441.28	288.26	36.03	74,946.73					400
	MALTYB, SHARI S	E04177	001211009-5121	PDVCSVCD - VICTIM SERVICE COORDINATOR	1303	4	4	54,263.00	1,013.12	202.62	27.94	54,263.00					525
												1,366,776.03	0.00				1,366,776.03

Youth Services:

138	BADEN, TRACY ANN	E01882	001211010-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	76,774.36	1,513.34	302.67	37.83	78,693.72					475
139	YARSAWICH, JENIFER	E03802	001211010-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	70,306.60	1,385.85	277.17	34.65	72,064.27					400
140	CUMMISKEY, MICHAEL	E05295	001211010-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	70,306.60	1,385.85	277.17	34.65	72,064.27					
141	GLIMPSE, LINDA	E05300	001211010-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	70,306.60	1,385.85	277.17	34.65	72,064.27					
142	BURKE, BRIAN	E05477	001211010-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	70,306.60	1,385.85	277.17	34.65	72,064.27					
												366,950.78	0.00				366,950.78

Special Services:

143	CHROSTOWSKI, JERRY	E01101	001211011-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	79,845.48	1,573.88	314.78	39.35	81,841.62					575
144	BELLIZZI, FRANCIS D	E02853	001211011-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	73,118.76	1,441.28	288.26	36.03	74,946.73					400
145	FARRELL, MICHAEL	E05055	001211005-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	73,118.76	1,441.28	288.26	36.03	74,946.73					
146	ANDERSON, DONALD	E05294	001211011-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	73,118.76	1,441.28	288.26	36.03	74,946.73					
147	LOPA, JOSEPH	E05301	001211011-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	73,118.76	1,441.28	288.26	36.03	74,946.73					
148	CHMURA, JERZY	E05306	001211011-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	73,118.76	1,441.28	288.26	36.03	74,946.73					
												456,575.26					456,575.26

Community Services:

149	ZESUT, CAROL	E00585	001211012-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					575
150	KROLIKOWSKI, JAMES L	E00624	001211012-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					575
151	JACKMAN, JOHN F	E03735	001211012-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					400
152	VACANT		001211012-5121	PDPOLOFFCP - POLICE OFFICER CAPTAIN	1165	6	1	95,104.88	1,874.66	374.93	46.87	97,482.50					
153	VACANT		001211012-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					
	PAVENTI JR., ANTHONY J.	E01282	001211012-5121	RETIREMENT PAYOUT								21,106.35					
												377,579.95					377,579.95

Evidence:

154	SCHREY, THOMAS	E00754	001211013-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					575
155	YORSKI, JOSEPH ANDREW	E01873	001211013-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	65,695.24	1,294.95	258.99	32.37	67,337.62					475
156	BOONE, CALEB A	E04113	001211013-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					
												196,833.17					196,833.17

Police Training:

157	BADEN, MICHAEL JR.	E00743	001211014-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	76,774.36	1,513.34	302.67	37.83	78,693.72					575
												78,693.72					78,693.72

Police Data Processing:

	DORA, RANI	E00685	001211016-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	45,987.55	884.38	176.87	24.39	45,987.55					700
	VACANT		001211016-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	45,987.55	884.38	176.87	24.39	45,987.55					
												91,975.10					91,975.10

Police Records Division:

158	GANNON, HAROLD	E00271	001211017-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	4	1	70,306.60	1,385.85	277.17	34.65	72,064.27					575
	BEATTY, GUILLERMINA	E00484	001211017-5121	PDADMALD - ADMINISTRATIVE AIDE	1186	C07	4	53,346.03	1,025.89	205.17	28.3	53,346.03					700
159	SACCENTE, JEANETTE	E02598	001211017-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	76,774.36	1,513.34	302.67	37.83	78,693.72					475
	MACHADO, KATHLEEN	E05453	001211017-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	45,987.55	884.38	176.87	24.39	45,987.55					
	ORTIZ, WANDA	E06030	001211017-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	45,987.55	884.38	176.87	24.39	45,987.55					
	SCHWARZ III, WILLIAM	E06238	257213101-5121	PDPCRIANL - CRIME ANALYST	818	10	3	73,302.03	1,505.18	301.04	37.63	78,269.36					
	VACANT		001211017-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	1	45,987.55	884.38	176.87	24.39	45,987.55					
												420,336.02					420,336.02

Downtown Patrol:

160	SUROWIEC III, FRANK	E02165	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77					475
												64,747.77					64,747.77

School Resource:														
161	PETRO JR., JOSEPH J.	E01542	001211023-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77		575
162	GONZALEZ, JOHN D.	E02592	001211023-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77		475
												129,495.55		
Crime Lab:														
163	GROSSI JR., MICHAEL C.	E01783	001211025-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	70,306.60	1,385.85	277.17	34.65	72,064.27		475
164	CHUTE, CHRISTOPHER	E02591	001211025-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	76,774.36	1,513.34	302.67	37.83	78,693.72		475
												150,757.98		
205 Dog Fund:														
165	RUSO, JAMES	E00526	205211101-5121	PDDOGWRD - DOG WARDEN	1165	2	3	63,168.56	1,245.15	249.03	31.13	64,747.77		575
												64,747.77		
268 COPS Fund:														
	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99	46450
	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99	
	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99	
	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99	
	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99	
	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99	
	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99	
	VACANT		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165				1,028.25	205.65	25.71	53,469.12	3,012.99	

129,495.55

150,757.98

12,075,263.18

129,495.55

150,757.98

12,075,263.18

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:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
MGMT	2	2	2	M. Carr - Fire Chief
0992	139	156	156	Vacant - Asst. Fire Chief
1186	1	1	1	

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

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:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
MGMT	1	1	1	M. Carr – Fire Chief & Emergency Mgmt. Director Lt. M. Berry – LEPC And CERT Team Coordinator
992	1	1	1	

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 (CROG), Central Connecticut Regional Planning Agency (CCRPA), and the Department of Emergency Management and Homeland Security (DEMHS)

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

		2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure											
001-GENERAL FUND											
FIRE ADMINISTRATION											
001212001-5121	FULL TIME SALARIES	223,281.00	182,653.00	186,614.00	191,921.11	195,074.00	138,696.71	299,604.00	205,011.00		
001212001-5122	OVERTIME	2,923.00	1,735.00	566.00	1,690.59	2,500.00	794.90	5,000.00	2,000.00		
001212001-5123	LONGEVITY	613.00	375.00	475.00	475.00	475.00	237.50	475.00	475.00		
001212001-5127	UNIFORMS & CLOTHING	1,800.00	1,200.00	1,920.00	1,296.00	1,800.00	204.00	1,800.00	1,200.00		
001212001-5128	OTHER COMPENSATION	0.00	0.00	0.00	224.00	0.00	56.00	0.00	0.00		
001212001-5337	TRAINING/CONFERENCES	0.00	0.00	45.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00		
001212001-5411	WATER/SEWER CHARGES	7,028.00	6,904.00	8,214.00	7,547.59	8,500.00	8,088.77	8,500.00	8,500.00		
001212001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	8,800.00	4,348.50	0.00	0.00		
001212001-5435	BLDG GROUNDS MAINT & REPAI	0.00	0.00	0.00	880.63	0.00	0.00	0.00	0.00		
001212001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	1,685.00	1,190.48	1,685.00	1,685.00		
001212001-5611	OFFICE SUPPLIES	154.00	555.00	350.00	417.56	800.00	770.12	800.00	800.00		
001212001-5810	DUES/FEES/MEMBERSHIPS	912.00	3,000.00	2,789.00	2,129.00	3,000.00	1,278.00	3,000.00	2,500.00		
Total FIRE ADMINISTRATION		236,711.00	196,422.00	200,973.00	207,581.48	223,634.00	155,664.98	321,864.00	223,171.00		
FIRE OPERATIONS											
001212002-5121	FULL TIME SALARIES	7,805,693.00	7,641,492.00	7,538,401.00	7,664,655.77	7,632,831.00	5,497,223.81	7,981,905.00	7,981,905.00		
001212002-5122	OVERTIME	2,807,385.00	2,020,196.00	2,175,544.00	1,844,388.16	1,450,000.00	1,166,211.90	1,421,428.00	1,421,428.00		
001212002-5123	LONGEVITY	27,525.00	24,938.00	24,675.00	26,079.06	25,300.00	11,236.07	24,000.00	24,000.00		
001212002-5127	UNIFORMS & CLOTHING	82,250.00	76,450.00	73,700.00	129,143.54	71,500.00	14,273.38	64,900.00	64,900.00		
001212002-5128	OTHER COMPENSATION	0.00	0.00	0.00	960.00	0.00	240.00	0.00	0.00		
001212002-5334	EMPLOYEE PHYSICALS	1,595.00	57,493.00	33,004.00	28,394.00	40,000.00	11,587.00	40,000.00	40,000.00		
001212002-5336	OTHER PURCHASE SVCS	2,140.00	2,475.00	3,272.00	2,790.50	50,000.00	20,162.54	50,000.00	50,000.00		
001212002-5337	TRAINING/CONFERENCES	102,000.00	22,145.00	13,648.00	40,929.92	50,000.00	25,215.06	50,000.00	45,000.00		
001212002-5412	TELECOMMUNICATIONS	79,423.00	78,348.00	68,209.00	727.68	1,000.00	0.00	1,000.00	1,000.00		
001212002-5435	BLDG GROUNDS MAINT & REPAI	20,000.00	19,471.00	24,108.00	18,766.54	30,000.00	11,792.02	30,000.00	30,000.00		
001212002-5436	EQUIPMENT MAINT & REPAIR	23,821.00	33,771.00	18,866.00	15,280.00	20,000.00	455.10	20,000.00	18,000.00		
001212002-5611	OFFICE SUPPLIES	995.00	1,000.00	519.00	998.98	1,200.00	935.09	1,200.00	1,000.00		
001212002-5621	HEAT AND GAS	59,933.00	74,270.00	66,903.00	66,743.51	56,000.00	32,877.81	56,000.00	56,000.00		
001212002-5622	ELECTRICITY	0.00	0.00	0.00	65,805.27	82,000.00	50,411.44	82,000.00	82,000.00		
001212002-5624	MOTOR FUEL/OIL	1,424.00	3,323.00	2,879.00	2,121.93	4,000.00	2,363.88	4,000.00	3,500.00		
001212002-5659	OPERATING MATERIAL & SUPPLI	107,368.00	82,514.00	65,025.00	63,501.98	100,000.00	39,685.20	100,000.00	65,000.00		
001212002-5660	VEHICLE DAMAGE & EQ SUPPLIE	59,404.00	71,772.00	55,771.00	57,394.12	58,000.00	33,727.80	58,000.00	58,000.00		
001212002-5740	OTHER MISC EQUIP	0.00	0.00	266.00	0.00	0.00	0.00	0.00	0.00		
Total FIRE OPERATIONS		11,180,956.00	10,209,658.00	10,164,790.00	10,028,680.96	9,671,831.00	6,918,398.10	9,984,433.00	9,941,733.00		
FIRE OPS SUPPORT											
001212003-5121	FULL TIME SALARIES	508,592.00	649,418.00	705,458.00	674,599.44	743,160.00	525,064.23	835,231.00	835,231.00		

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

		2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001212003-5122	OVERTIME	110,774.00	89,897.00	123,685.00	89,864.43	96,188.00	61,165.60	103,883.00	96,000.00		
001212003-5123	LONGEVITY	3,038.00	4,175.00	3,938.00	3,862.50	4,400.00	1,692.29	3,925.00	3,925.00		
001212003-5127	UNIFORMS & CLOTHING	600.00	4,000.00	5,850.00	9,036.46	5,750.00	946.62	5,750.00	5,750.00		
001212003-5128	OTHER COMPENSATION	0.00	0.00	0.00	640.00	0.00	160.00	0.00	0.00		
Total FIRE OPS SUPPORT		623,004.00	747,490.00	838,931.00	778,002.83	849,498.00	589,028.74	948,789.00	940,906.00		
FIRE MARSHAL											
001212004-5121	FULL TIME SALARIES	432,106.00	511,078.00	625,053.00	513,164.16	494,425.00	364,680.10	748,255.00	748,255.00		
001212004-5122	OVERTIME	18,081.00	18,657.00	19,834.00	20,670.78	19,900.00	16,288.18	19,900.00	18,900.00		
001212004-5123	LONGEVITY	3,038.00	3,463.00	3,800.00	3,240.52	4,275.00	1,425.00	4,275.00	4,275.00		
001212004-5127	UNIFORMS & CLOTHING	3,000.00	4,200.00	4,800.00	6,960.00	5,100.00	690.00	5,100.00	5,100.00		
001212004-5337	TRAINING/CONFERENCES	2,000.00	2,411.00	2,692.00	1,227.70	0.00	580.05	2,000.00	2,000.00		
001212004-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	127.30	0.00	52.41	0.00	0.00		
001212004-5611	OFFICE SUPPLIES	800.00	887.00	542.00	781.96	1,000.00	972.75	1,000.00	800.00		
001212004-5659	OPERATING MATERIAL & SUPPLI	2,984.00	3,444.00	2,116.00	2,555.94	3,500.00	575.77	3,500.00	2,500.00		
001212004-5810	DUES/FEES/MEMBERSHIPS	940.00	980.00	1,085.00	1,000.00	1,000.00	165.00	1,000.00	1,000.00		
001212004-5825	FIRE PREVENTION	2,020.00	4,656.00	4,340.00	4,748.10	4,500.00	0.00	4,500.00	4,500.00		
Total FIRE MARSHAL		464,969.00	549,776.00	664,262.00	554,476.46	533,700.00	385,429.26	789,530.00	787,330.00		
EMERGENCY MANAGEMENT											
001212005-5121	FULL TIME SALARIES	93,720.00	93,962.00	94,761.00	96,575.52	97,464.00	69,246.70	106,180.00	106,180.00		
001212005-5122	OVERTIME	3,270.00	3,018.00	5,506.00	4,610.51	4,000.00	4,098.69	4,000.00	4,000.00		
001212005-5123	LONGEVITY	375.00	0.00	0.00	195.94	475.00	121.64	475.00	475.00		
001212005-5127	UNIFORMS & CLOTHING	0.00	696.00	650.00	945.40	1,100.00	156.00	1,100.00	1,100.00		
001212005-5128	OTHER COMPENSATION	0.00	0.00	0.00	256.00	0.00	64.00	0.00	0.00		
001212005-5337	TRAINING/CONFERENCES	133.00	35.00	300.00	101.00	500.00	0.00	500.00	500.00		
001212005-5411	WATER/SEWER CHARGES	74.00	83.00	85.00	80.94	150.00	86.86	150.00	150.00		
001212005-5412	TELECOMMUNICATIONS	1,784.00	3,065.00	3,097.00	120.94	300.00	13.50	300.00	300.00		
001212005-5435	BLDG GROUNDS MAINT & REPAI	1,457.00	1,185.00	1,357.00	994.67	1,000.00	650.13	1,000.00	1,000.00		
001212005-5436	EQUIPMENT MAINT & REPAIR	326.00	281.00	251.00	149.18	300.00	0.00	300.00	300.00		
001212005-5440	RENTALS/SUPPLIES EQUIP	486.00	301.00	1,206.00	1,089.20	1,440.00	429.45	1,440.00	1,440.00		
001212005-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	10.00	8.07	10.00	10.00		
001212005-5611	OFFICE SUPPLIES	459.00	559.00	406.00	435.73	400.00	0.00	400.00	400.00		
001212005-5621	HEAT AND GAS	3,824.00	2,000.00	1,752.00	3,977.98	4,000.00	2,541.41	4,000.00	4,000.00		
001212005-5622	ELECTRICITY	0.00	0.00	0.00	1,675.10	1,500.00	1,795.66	1,500.00	1,500.00		
001212005-5740	OTHER MISC EQUIP	0.00	0.00	1,000.00	2,697.00	0.00	0.00	0.00	0.00		
001212005-5811	GRANTS & CONTRIBUTIONS	0.00	2,519.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total EMERGENCY MANAGEMENT		105,908.00	107,704.00	110,371.00	113,905.11	112,639.00	79,212.11	121,355.00	121,355.00		
Total 12-FIRE		12,611,548.00	11,811,050.00	11,979,327.00	11,682,646.84	11,391,302.00	8,127,733.19	12,165,971.00	12,014,495.00		
Total 001-GENERAL FUND		12,611,548.00	8,130,252.19	11,979,327.00	11,682,646.84	11,391,302.00	8,127,733.19	12,165,971.00	12,014,495.00		

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals	2012 Budget	2012 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		
Expenditures:	12,611,548.00	11,811,050.00	11,979,327.00	11,682,646.84	11,391,302.00	8,127,733.19	12,165,971.00	12,014,495.00		
Net Revenue less Expenditures:	-12,611,548.00	-11,811,050.00	-11,979,327.00	-11,682,646.84	-11,391,302.00	-8,127,733.19	-12,165,971.00	-12,014,495.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212001-FIRE ADMINISTRATION				
001212001-5121-FULL TIME SALARIES	299,604.00	205,011.00		
PERSONNEL ASSIGNED ADMIN. DUTIES IN THE FIRE DEPT. - REFER TO PERSONNEL SCHEDULE FOR ADDITIONAL COST INFORMATION	299,604.00	299,604.00		
BF&T RECOMMENDATION - DEFER HIRING OF ASSISTANT FIRE CHIEF FOR \$94,593.	0.00	-94,593.00		
001212001-5122-OVERTIME	5,000.00	2,000.00		
ADDITIONAL HOURS REQUIRED FOR ADMIN. STAFF TO WORK AS NECESSARY	5,000.00	5,000.00		
BF&T RECOMMENDATION	0.00	-3,000.00		
001212001-5123-LONGEVITY	475.00	475.00		
CONTRACTUAL OBLIGATION - ADMIN. EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED	475.00	475.00		
001212001-5127-UNIFORMS & CLOTHING	1,800.00	1,200.00		
CONTRACTUAL OBLIGATION LOCAL #992, THREE MEMBERS [EXCEPTION TO CONTRACT ADMIN. \$600 PER YEAR]	1,800.00	1,800.00		
BF&T RECOMMENDATION - REDUCE BY UNIFORM AND CLOTHING FOR THE ASST FIRE CHIEF	0.00	-600.00		
001212001-5337-TRAINING/CONFERENCES	1,000.00	1,000.00		
COST TO ATTEND FUNCTION SPECIFIC DEVELOPMENT CLASSES/COURSES	1,000.00	1,000.00		
001212001-5411-WATER/SEWER CHARGES	8,500.00	8,500.00		
UTILITY CHARGES APPLICABLE TO SIX FIRE HOUSES	8,500.00	8,500.00		
001212001-5610-POSTAGE, COPIES & SCANS	1,685.00	1,685.00		
POSTAGE, COPIES & SCANS	1,685.00	1,685.00		
001212001-5611-OFFICE SUPPLIES	800.00	800.00		
OFFICE SUPPLIES, COPY PAPER, INK CARTRIDGES AND MISC. OFFICE SUPPLIES. LEASE FEE FOR COPIER USED FOR IFAS (ACCOUNTS PAYABLE).	800.00	800.00		
001212001-5810-DUES/FEES/MEMBERSHIPS	3,000.00	2,500.00		
PROFESSIONAL FEES, DUES, SEMINARS AND CONFERENCES - LOCAL, REGIONAL AND NATIONAL	3,000.00	3,000.00		
BF&T RECOMMENDATION	0.00	-500.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
	321,864.00	223,171.00		
001212002-FIRE OPERATIONS				
001212002-5121-FULL TIME SALARIES	7,981,905.00	7,981,905.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS TO EMPLOYEE COST: INCLUDE FULL TIME SALARIES AND COST TO MAINTAIN CONTRACTUAL OBLIGATIONS FOR MINIMUM STAFFING REQUIREMENTS	7,981,905.00	7,981,905.00		
001212002-5122-OVERTIME	1,421,428.00	1,421,428.00		
COST TO COMPLY WITH FEDERAL FAIR LABOR STANDARDS ACT	1,421,428.00	1,421,428.00		
001212002-5123-LONGEVITY	24,000.00	24,000.00		
CONTRACTUAL OBLIGATION-REFER TO PERSONNEL SCHEDULE FOR DETAILS	24,000.00	24,000.00		
001212002-5127-UNIFORMS & CLOTHING	64,900.00	64,900.00		
CONTRACTUAL OBLIGATION WITH LOCAL 992 OPERATIONAL FIREFIGHTERS / \$550ea	64,900.00	64,900.00		
001212002-5334-EMPLOYEE PHYSICALS	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		
001212002-5336-OTHER PURCHASE SVCS	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		
001212002-5337-TRAINING/CONFERENCES	50,000.00	45,000.00		
HARRASMENT TRAINING COST; COST FOR CT FIRE ACADEMY INSTRUCTORS TO CONDUCT DEPT WIDE CLASSES. FIRE AND MEDICAL TRAINING (RELATED TRAINING EQUIPMENT, MATERIALS AND SUPPLIES). REIMBURSEMENT COSTS FOR CONDUCTING DEPT WIDE CLASSES FOR MRT CERTIFICATION AND RECERTIFICATION. COST FOR WEB BASED TRAINING AGREEMENT.	50,000.00	50,000.00		
BF&T RECOMMENDATION	0.00	-5,000.00		
001212002-5412-TELECOMMUNICATIONS	1,000.00	1,000.00		
TELEPHONE AND ELECTRICAL SERVICE FOR SIX FIRE HOUSES; BUREAUS & OFFICES.	1,000.00	1,000.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212002-5435-BLDG GROUNDS MAINT & REPAIRS	30,000.00	30,000.00		
MAINTENANCE AND REPAIRS NECESSARY OR ANTICIPATED TO SIX FIREHOUSES - ITEMS INCLUDE: STAIR TREADING, SHELVEING, LIGHT FIXTURE REPAIR, CEILING REPAIRS, CARPENTRY, ELECTRICAL AND PLUMBING REPAIRS, PAINTING OF WALLS, ROOF & WINDOW REPAIRS ETC. TO MINIMIZE FURTHER DAMAGES.	30,000.00	30,000.00		
001212002-5436-EQUIPMENT MAINT & REPAIR	20,000.00	18,000.00		
MAINTENANCE AND REPAIRS NECESSARY FOR OPERATIONAL EQUIPMENT SUCH AS SURVEY METERS, CALIBRATION DEVICES, GENERATORS, LIGHTING AND EXTRICATION EQUIPMENT.	20,000.00	20,000.00		
BF&T RECOMMENDATION	0.00	-2,000.00		
001212002-5611-OFFICE SUPPLIES	1,200.00	1,000.00		
CONSUMABLE OFFICE SUPPLIES FOR EIGHT FIRE COMPANIES AND DEPUTY CHIEFS OFFICE; INC. PAPER, INK, COMPUTER SUPPLIES, AND ALL OTHER REQUIRED OFFICE MATERIALS	1,200.00	1,200.00		
BF&T RECOMMENDATION	0.00	-200.00		
001212002-5621-HEAT AND GAS	56,000.00	56,000.00		
FUEL REQUIRED FOR SIX FIRE HOUSES; FIRE HOUSES UTILIZE VARIOUS COMBINATIONS OF HEATING FUEL	56,000.00	56,000.00		
001212002-5622-ELECTRICITY	82,000.00	82,000.00		
ELECTRICITY FOR SIX (6) FIREHOUSES	82,000.00	82,000.00		
001212002-5624-MOTOR FUEL/OIL	4,000.00	3,500.00		
FUEL FOR FIRE APPARATUS, DIESEL, UNLEADED GAS, GREASE & OIL, ANTIFREEZE	4,000.00	4,000.00		
BF&T RECOMMENDATION	0.00	-500.00		
001212002-5659-OPERATING MATERIAL & SUPPLIES	100,000.00	65,000.00		
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.	100,000.00	100,000.00		
BF&T RECOMMENDATION	0.00	-35,000.00		
001212002-5660-VEHICLE DAMAGE & EQ SUPPLIES	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		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
	9,984,433.00	9,941,733.00		
001212003-FIRE OPS SUPPORT				
001212003-5121-FULL TIME SALARIES	835,231.00	835,231.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS	835,231.00	835,231.00		
001212003-5122-OVERTIME	103,883.00	96,000.00		
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	103,883.00	103,883.00		
BF&T RECOMMENDATION	0.00	-7,883.00		
001212003-5123-LONGEVITY	3,925.00	3,925.00		
CONTRACTUAL OBLIGATION WITH LOCAL #992, ALLOCATION OF ACTIVITY PERSONNEL	3,925.00	3,925.00		
001212003-5127-UNIFORMS & CLOTHING	5,750.00	5,750.00		
CONTRACTUAL OBLIGATION LOCAL #992, FIVE (5) FIREFIGHTERS; @ \$600 PER YEAR; FIVE (5) @ \$550 PER YEAR	5,750.00	5,750.00		
	948,789.00	940,906.00		
001212004-FIRE MARSHAL				
001212004-5121-FULL TIME SALARIES	748,255.00	748,255.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS	748,255.00	748,255.00		
001212004-5122-OVERTIME	19,900.00	18,900.00		
ADDITIONAL HOURS REQUIRED BY PERSONNEL - CALL BACK TIME FOR FIRE INVESTIGATORS	19,900.00	19,900.00		
BF&T RECOMMENDATION	0.00	-1,000.00		
001212004-5123-LONGEVITY	4,275.00	4,275.00		
CONTRACTUAL OBLIGATION WITH LOCAL #992, ALLOCATION OF ACTIVITY PERSONNEL	4,275.00	4,275.00		
001212004-5127-UNIFORMS & CLOTHING	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		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212004-5337-TRAINING/CONFERENCES	2,000.00	2,000.00		
NECESSARY CLASSES AND TRAINING TO MAINTAIN REQUIRED CERTIFICATIONS	2,000.00	2,000.00		
001212004-5611-OFFICE SUPPLIES	1,000.00	800.00		
SUPPLIES FOR ACTIVITY - COPY PAPER, INK CARTRIDGES, STATIONARY, BUSINESS CARDS, MISC. OFFICE SUPPLIES, ETC.	1,000.00	1,000.00		
BF&T RECOMMENDATION	0.00	-200.00		
001212004-5659-OPERATING MATERIAL & SUPPLIES	3,500.00	2,500.00		
MATERIAL REQUIRED FOR INSPECTION AND INVESTIGATION SERVICES	3,500.00	3,500.00		
BF&T RECOMMENDATION	0.00	-1,000.00		
001212004-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00		
PROFESSIONAL DUES, FEES AND SEMINARS/CONFERENCES RELATED TO FIRE SAFETY	1,000.00	1,000.00		
001212004-5825-FIRE PREVENTION	4,500.00	4,500.00		
COMMUNITY FIRE EDUCATION FOR SCHOOLS, ELDERLY AND DISABLED RESIDENTS AND HIGH RISK GROUPS FOR FIRE PREVENTION EDUCATIONAL MATERIALS, SUPPLIES AND ACTIVITIES.	4,500.00	4,500.00		
	789,530.00	787,330.00		
001212005-EMERGENCY MANAGEMENT				
001212005-5121-FULL TIME SALARIES	106,180.00	106,180.00		
REFER TO PERSONNEL SCHEDULE	106,180.00	106,180.00		
001212005-5122-OVERTIME	4,000.00	4,000.00		
OVERTIME	4,000.00	4,000.00		
001212005-5123-LONGEVITY	475.00	475.00		
REFER TO PERSONNEL SCHEDULE	475.00	475.00		
001212005-5127-UNIFORMS & CLOTHING	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		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212005-5337-TRAINING/CONFERENCES	500.00	500.00		
RECRUITMENT MATERIALS, TRAINING MATERIALS AND CONFERENCES	500.00	500.00		
001212005-5411-WATER/SEWER CHARGES	150.00	150.00		
UTILITY COSTS AT 613 EAST ST.	150.00	150.00		
001212005-5412-TELECOMMUNICATIONS	300.00	300.00		
TELEPHONE SERVICE @ 613 EAST ST. (\$300)	300.00	300.00		
001212005-5435-BLDG GROUNDS MAINT & REPAIRS	1,000.00	1,000.00		
REPAIRS AND UPGRADES TO O.E.M. BUILDING (613 EAST ST.)	1,000.00	1,000.00		
001212005-5436-EQUIPMENT MAINT & REPAIR	300.00	300.00		
EQUIPMENT FOR CERT, AND MAINT & REPAIR OF FURNITURE @ 613 EAST. ST.	300.00	300.00		
001212005-5440-RENTALS/SUPPLIES EQUIP	1,440.00	1,440.00		
CABLE TELEVISION SERVICE FOR E.O.C. @ \$120/MONTH	1,440.00	1,440.00		
001212005-5610-POSTAGE, COPIES & SCANS	10.00	10.00		
POSTAGE, COPIES, & SCANS	10.00	10.00		
001212005-5611-OFFICE SUPPLIES	400.00	400.00		
OFFICE SUPPLIES AND INK CARTRIDGES FOR CERT RECORD KEEPING AND TRAINING	400.00	400.00		
001212005-5621-HEAT AND GAS	4,000.00	4,000.00		
HEATING FUEL AND NATURAL GAS FOR 613 EAST ST.	4,000.00	4,000.00		
001212005-5622-ELECTRICITY	1,500.00	1,500.00		
ELECTRICITY @ 613 EAST ST. (\$1500)	1,500.00	1,500.00		
	121,355.00	121,355.00		

Name	Employee #	GL ACCT #	Position	Union	Range	Step	FY 13 Annual	Acting	Stand-by	Driver	Edu.	\$50 Diff.	Other	FTS Total	Clothing	L Years	Longevity	
Fire Administration:																		
1 CARR, MARK	E04879	001212001-5121	FRFIRCHF - FIRE CHIEF	UNAF	8	3	69,234					400		0	69,634	600	8	0
2 VACANT		001212001-5121	FRAFIRCHF - ASSISTANT FIRE CHIEF	UNAF	8	3	94,193					400			94,593	600	0	
3 HERRERA, JAMES	E01096	001212001-5121	FRADMASO - ADMINISTRATIVE SERVICE	992	8	C	82,030						0	82,030	600	23	475	
4 SIMMONS, CHERYL	E05705	001212001-5121	FRADMAST - ADMINISTRATIVE ASSISTANT	1186	C07	4	53,346						0	53,346	0	5	0	
							298,804	0	0	0	800	0	0	299,604	1,800	36	475	
Fire Operations:																		
5 LIZON, BRIAN	E00425	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	78,589							78,589	550	34	475	
6 MCCRANN, MARK	E00538	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	78,589							78,589	550	31	475	
7 FROHOCK, RICHARD	E00561	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	78,589							78,589	550	30	475	
8 CUNNINGHAM, R	E00562	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	78,589							78,589	550	30	475	
9 COUTURE, PAUL	E00648	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	78,589							78,589	550	28	475	
10 WALSH, PAUL	E00655	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	78,589							78,589	550	28	475	
11 MORGAN, SCOTT	E00726	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	78,589				400			78,989	550	26	475	
12 KEOUGH, KENNETH	E00877	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	78,589							78,589	550	24	475	
13 BROPHY, JAMES J.	E01375	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	78,589							78,589	550	22	375	
14 POHL, STEVEN H.	E00297	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	73,710	268						73,978	550	40	475	
15 MARTIN, DONALD	E00448	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	73,710	268						73,978	550	33	475	
16 COPPA, ANDREW	E00544	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	73,710	268						73,978	550	30	475	
17 RECTOR, KENNETH	E00645	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	73,710	268						73,978	550	28	475	
18 CAFFERY, WILLIAM	E00647	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	73,710	268						73,978	550	28	475	
19 FIORI, JAMES	E00653	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	73,710	268						73,978	550	28	475	
20 KELLY, DANIEL	E00659	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	73,710	268						73,978	550	28	475	
21 BODYCOAT, GEORGE	E00699	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	73,710	268						73,978	550	27	475	
22 TUREK, GARY	E00763	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	73,710	268						73,978	550	26	475	
23 LETITIA, MARK	E00880	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	73,710	268						73,978	550	24	475	
24 DZIOBA, KENNETH	E00913	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	73,710	268						73,978	550	24	475	
25 DAVEY III, JAMES	E01323	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	73,710	268						73,978	550	23	475	
26 OCONNOR, MARK E	E01325	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	73,710	268						73,978	550	23	475	
27 SANZARO, MICHAEL A.	E02127	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	73,710	268						73,978	550	19	375	
28 PREECE, EDWARD	E02128	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	73,710	268						73,978	550	19	375	
29 LEGEYT, MARK	E02199	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	73,710	268						73,978	550	18	375	
30 DAVIS, JEFFREY L	E03701	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	73,710	268						73,978	550	13	300	
31 CLOUKEY, KEVIN P	E03972	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	73,710	268						73,978	550	26	475	
32 ORTELLE, MICHAEL C	E04122	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	73,710	268						73,978	550	11	300	
33 DIGALBO, MARK	E04124	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	73,710	268						73,978	550	11	300	
34 MALONEY, MICHAEL	E00764	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	73,710	268						73,978	550	26	475	
35 CARIGNAN, KEVIN	E00881	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	73,710	268						73,978	550	24	475	
36 ARCHACKI, MICHAEL H.	E01376	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	3	C	73,710	268						73,978	550	22	475	
37 PARSONS, THOMAS	E00543	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	30	475	
38 SENK, JOSEPH JR.	E00597	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	29	475	
39 SCARLETT, ROBERT	E00598	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	29	475	
40 SHEA, CHRISTOPHER	E00599	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	29	475	
41 ANDERSON, CRAIG	E00649	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	28	475	
42 WALLACE, CHRISTOPHER	E00654	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	28	475	
43 CARLONE, CARL	E00660	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	28	475	
44 FABRETTI, JAMES	E00674	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	31	475	
45 GOLEBIEWSKI, JOHN	E00700	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	27	475	
46 ROBERTS, LOUIS	E00702	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	27	475	
47 MARCHEWKA, JOHN	E00703	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	27	475	
48 OLIS, FRANK	E00762	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	26	475	
49 KEOUGH, THOMAS JR.	E00814	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	25	475	

	Name	Employee #	GLACCT #	Position	Union	Range	Step	FY 13 Annual	Acting	Stand-by	Driver	Edu.	\$50 Diff.	Other	FTS Total	Clothing	L Years	Longevity
50	PERROTTA, ANTHONY	E00916	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	24	475
51	RACETTE, STEVE P.	E02126	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	19	375
52	FERGUSON, ADAM J	E03694	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	13	300
53	CZEREPUZSKO, STEVEN T	E03695	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	13	300
54	SMITH, RANDALL J	E03698	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	13	300
55	ARSENEAULT, JERAN M	E04191	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	11	300
56	MICKENS, RICARDO M	E04757	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	10	300
57	WOJTUSIK, STEVEN J	E04758	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	10	300
58	MEEHAN, BRYAN J	E04759	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	10	300
59	BECKER, WALLACE	E04760	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	10	300
60	STEWART, RYAN L	E04762	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	10	300
61	PAREDES, FREDDY J	E04856	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	9	0
62	CICCARILLO, KEITH	E04857	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	9	0
63	CZEREPUZSKO, ANDREW	E04858	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	9	0
64	NOVAK, RYAN	E04905	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	9	0
65	REEVES, BRIAN	E04906	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	9	0
66	DICICCO, JOSEPH	E04907	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	9	0
67	COCCARO, JEREMY	E04908	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	9	0
68	TIRADO, ANTHONY	E04909	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	9	0
69	DILAIRE, JONATHAN	E04910	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	9	0
70	STEULETT, MATTHEW	E05072	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	9	0
71	STODDARD, JOSHUA	E05073	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689				400			63,089	550	9	0
72	JOHNSON, TIMOTHY	E05074	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	9	0
73	KLETT, KEVIN	E05075	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	9	0
74	ISKRA, DAVID	E05194	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	8	0
75	ORTEGA, BRANDON M	E05195	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	8	0
76	TURANO, JONATHAN J	E05197	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	8	0
77	YAGMIN, MICHAEL T	E05198	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	8	0
78	CRAWFORD, SEAN	E05236	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	8	0
79	MARVIN, JOHN	E05237	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	8	0
80	BELANGER, CHRISTOPHER	E05239	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689			5,658.00				68,347	550	8	0
81	MATTHEWS, PATRICK	E05240	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	8	0
82	BRAULT, DAVID	E05241	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	8	0
83	BURROWS, MATTHEW	E05242	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	8	0
84	SEARLE, RICHARD	E05574	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	7	0
85	BISI, CHRISTOPHER	E05573	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	7	0
86	BACCHUS, TRACEY	E05575	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	7	0
87	JOHNSON, MATTHEW	E05576	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	7	0
88	PABON JR., WILFREDO	E05577	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	7	0
89	CINQUE, ANTHONY	E05578	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	7	0
90	MORELL, DEBRA	E05579	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	7	0
91	DEPREY, MATTHEW	E05580	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	7	0
92	DIZNEY, MATTHEW	E05581	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	7	0
93	GOODKOFKY, DANIEL	E05582	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	7	0
94	COSTA, MARCO	E05583	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	7	0
95	MONTALVO, EDGAR	E05584	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	7	0
96	SALEMI, FRANK	E05585	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	7	0
97	HUDSON, DAYLON	E05586	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	7	0
98	FOSTER, CARL	E05587	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	62,689							62,689	550	7	0
99	BURNS, SHANE	E05721	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	62,689			5,658.00				68,347	550	7	0
100	PAPA, NICHOLAS	E05722	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	62,689							62,689	550	7	0
101	GRAY III, DONALD	E05723	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	62,689							62,689	550	7	0

	Name	Employee #	GL ACCT #	Position	Union	Range	Step	FY 13 Annual	Acting	Stand-by	Driver	Edu.	\$50 Diff.	Other	FTS Total	Clothing	L Years	Longevity
102	MAZZA, MARK	E05724	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	62,689							62,689	550	7	0
103	BONNEY, KEITH	E05725	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	62,689							62,689	550	7	0
104	TOUGAS, PHILLIP	E05726	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	62,689							62,689	550	7	0
105	KELLY, MATTHEW	E05727	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	62,689							62,689	550	7	0
106	CARRIER, JOSHUA	E05728	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	62,689							62,689	550	7	0
107	FERELLEC, JASON	E05730	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	62,689							62,689	550	7	0
108	GADOMSKI, BENJAMIN	E05731	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	62,689							62,689	550	7	0
109	GADOMSKI, KEVIN	E05732	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	62,689							62,689	550	7	0
110	JOHNSON, SCOTT	E05733	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	62,689							62,689	550	7	0
111	PYZIK, PIOTR	E05734	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	62,689							62,689	550	7	0
112	SILVA, JOSE	E05735	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	62,689							62,689	550	7	0
113	FINAN, MARK	E05736	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	4	62,689							62,689	550	7	0
114	CHOINSKI, CHRISTOPHER	E05815	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	3	62,689							62,689	550	6	0
115	DOIRON, BRIAN	E05816	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	3	62,689							62,689	550	6	0
116	DUPLESSIS, PATRICK	E05817	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	3	62,689							62,689	550	6	0
117	CYR, TIMOTHY	E05818	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	3	62,689							62,689	550	6	0
118	DEMAIO, PAUL	E05819	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	3	62,689							62,689	550	6	0
119	ANIOLOWSKI, JOHN	E05820	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	3	62,689							62,689	550	6	0
120	CZARNOTA, CONRAD	E05821	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	3	62,689							62,689	550	6	0
121	MASSON, RICHARDSON	E05822	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	3	62,689							62,689	550	6	0
122	DELLAVENTURA, DAMION	E05823	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	3	62,689							62,689	550	6	0
								7,793,885	6,164	0	181,056	800	0	0	7,981,905	64,900	1,772	24,000

Fire Operations Support:

123	MCCRANN, WILLIAM	E00156	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	89,704							89,704	600	44	475
124	FIORI, DAVID	E00410	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	89,704				400			90,104	600	34	475
125	RONALTER, THOMAS	E00540	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	89,704							89,704	600	28	475
126	LEAHEY, THOMAS	E00725	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	89,704							89,704	600	25	475
127	MARGENTINO, PETER	E00404	001212003-5121	FRDFRCHT - DEPUTY FIRE CHIEF TRAINING	992	11	C	89,704							89,704	550	34	475
128	BALUKAS, DALE	E00290	001212003-5121	FRDFRCHT - ASST. TRAINING OFFICER	992	11	C	73,710					2,600		76,310	550	39	475
129	CAVALLO, DENNIS	E00387	001212003-5121	FRFRMECH - FIRE DEPT MECHANIC	992	9	C	82,030							82,030	550	34	475
130	MATTESON, KEVIN	E05729	001212003-5121	FRFRASMC - FIRE DEPT ASSISTANT MEC	992	6	C	77,358	2,225	3,600					83,183	550	7	0
131	OLSON, JEFFREY	E03699	001212003-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	56,314	7,050	1,000			2,600	3,010	69,974	550	12	300
132	KING, DONALD JOSEPH	E03693	001212003-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	7	C	67,335	4,879				2,600		74,814	600	12	300
								805,267	14,154	4,600	0	400	7,800	3,010	835,231	5,750	269	3,925

Fire Marshall:

133	VACANT		001212004-5121	FRFM - FIRE MARSHAL	992	11	C	89,704		1,871					91,575	600	20	475
134	VACANT		001212004-5121	FRAFMSHL - ASSISTANT FIRE MARSHAL	992	10	C	82,578	5,300	1,703					89,581	600	20	475
135	RONALTER, MICHAEL	E00596	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	5	C	77,036	2,200	1,607					80,843	600	28	475
136	CROWLEY, BRIAN	E00441	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	5	C	77,036	3,800	1,607					82,443	550	33	475
137	PEICHERT, THOMAS	E00518	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	5	C	77,036	6,800	1,607					85,443	550	30	475
138	DECCY JR, RAYMOND	E00644	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	5	C	77,036	1,600	1,607					80,243	550	27	475
139	ANDERSON, BRYAN	E00739	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	5	C	77,036	800	1,607					79,443	550	25	475
140	CHOZICK, LEONARD	E00915	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	5	C	77,036	800	1,607					79,443	550	23	475
141	IRIZARRY, EDDIE J	E04761	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	5	C	77,036	600	1,607					79,243	550	10	475
								711,532	21,900	14,823	0	0	0	0	748,255	5,100	216	4,275

Office of Emergency Management:

	CARR, MARK	E04879	001212005-5121	FRFIRCHF - FIRE CHIEF	UNAF	8	3	29,670						0	29,670		7	0
142	BERRY, MICHAEL B.	E01324	001212005-5121	FRFIRMNH - FIRE HAZARDOUS MATERIAL	992	3	C	73,710				200	2,600		76,510	600	22	475
								103,380						0	106,180			475

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			Principal Activity Officials:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
818	1	1	1.5	J. Donnelly Director, Public Safety Telecommunications Center
1303	1	1	1	
CILU- Full Time	19	19	18	
Part-Time	5	5	5	

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

		2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure											
001-GENERAL FUND											
TELECOMMUNICATIONS											
001213001-5121	FULL TIME SALARIES	992,751.00	968,712.00	1,003,627.00	983,159.67	996,115.00	713,523.88	1,075,621.00	1,018,672.00		
001213001-5122	OVERTIME	150,527.00	166,512.00	192,436.00	156,342.10	176,686.00	141,904.01	145,000.00	145,000.00		
001213001-5123	LONGEVITY	2,850.00	3,775.00	5,490.00	5,340.00	5,250.00	120.00	5,175.00	5,175.00		
001213001-5124	PART TIME SALARIES	71,128.00	82,255.00	80,466.00	107,491.01	89,586.00	42,009.52	90,760.00	110,760.00		
001213001-5127	UNIFORMS & CLOTHING	4,162.00	4,100.00	1,481.00	2,279.16	0.00	0.00	1,000.00	1,000.00		
001213001-5331	PROFESSIONAL SERVICES	0.00	14,750.00	0.00	0.00	5,000.00	0.00	20,000.00	0.00		
001213001-5337	TRAINING/CONFERENCES	3,530.00	4,836.00	-3,868.00	5,264.73	10,250.00	-3,954.46	10,250.00	10,250.00		
001213001-5352	DATA PROCESSING	0.00	414.00	-2,378.00	0.00	5,000.00	0.00	0.00	0.00		
001213001-5412	TELECOMMUNICATIONS	145,454.00	124,029.00	133,665.00	124,560.11	149,500.00	86,449.54	160,000.00	150,000.00		
001213001-5434	MAINTENANCE CONTRACTS	108,125.00	116,229.00	111,169.00	112,977.46	93,000.00	65,873.99	125,000.00	125,000.00		
001213001-5436	EQUIPMENT MAINT & REPAIR	6,557.00	8,462.00	8,559.00	-1,138.46	9,000.00	818.64	8,000.00	8,000.00		
001213001-5540	ADVERTISING	182.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001213001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	526.44	1,450.00	32.80	1,600.00	800.00		
001213001-5611	OFFICE SUPPLIES	1,670.00	2,500.00	1,926.00	1,790.48	2,000.00	1,277.90	3,500.00	2,000.00		
001213001-5659	OPERATING MATERIAL & SUPPL	3,821.00	4,824.00	1,445.00	822.52	3,000.00	0.00	5,200.00	3,000.00		
001213001-5740	OTHER MISC EQUIP	10,311.00	14,790.00	4,999.00	3,575.16	5,000.00	0.00	2,500.00	2,500.00		
001213001-5811	GRANTS & CONTRIBUTIONS	1,764.00	58,764.00	57,685.00	53,272.00	60,000.00	54,250.00	67,925.00	67,925.00		
Total TELECOMMUNICATIONS		1,502,832.00	1,574,952.00	1,596,702.00	1,556,262.38	1,610,837.00	1,102,305.82	1,721,531.00	1,650,082.00		
Total 13-DISPATCH		1,502,832.00	1,574,952.00	1,596,702.00	1,556,262.38	1,610,837.00	1,102,305.82	1,721,531.00	1,650,082.00		
Total 001-GENERAL FUND		1,502,832.00	1,106,819.82	1,596,702.00	1,556,262.38	1,610,837.00	1,102,305.82	1,721,531.00	1,650,082.00		
Revenues:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:		1,502,832.00	1,574,952.00	1,596,702.00	1,556,262.38	1,610,837.00	1,102,305.82	1,721,531.00	1,650,082.00		
Net Revenue less Expenditures:		-1,502,832.00	-1,574,952.00	-1,596,702.00	-1,556,262.38	-1,610,837.00	-1,102,305.82	-1,721,531.00	-1,650,082.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001213001-TELECOMMUNICATIONS				
001213001-5121-FULL TIME SALARIES	1,075,621.00	1,018,672.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS - INCLUDES SHIFT DIFFERENTIALS AND \$5,359 FOR STEP INCREMENTS AND \$5,300 IN TOP STEP BONUSES FOR TELECOMMUNICATORS.	1,075,621.00	1,075,621.00		
NO SWORN POLICE OFFICERS ASSIGNED TO THIS ACTIVITY.				
BF&T RECOMMENDATION - DEFER THE HIRING OF THE THREE 0.5 FULL TIME EQUIVALENT TELECOMMUNICATORS AT \$18,895 EACH. ADD \$4,686 FOR THE TWO TELECOMMUNICATOR POSITIONS THAT MISSED A STEP INCREASE. ALSO TRANSFER THE ANTICIPATED 1303 RAISE OF \$1,950 TO CONTINGENCY AS THIS CONTRACT IS STILL UNSETTLED.	0.00	-56,949.00		
001213001-5122-OVERTIME	145,000.00	145,000.00		
ADDITIONAL HOURS REQUIRED AS RESULT OF CERTAIN VACANCIES, VACATIONS, HOLIDAYS, MANDATED TRAINING AND OTHER LEAVE.	145,000.00	145,000.00		
INCLUDES \$2,080 FOR COMPENSATION FOR SENIOR TELECOMMUNICATORS SERVING AS ACTING SHIFT SUPERVISORS.				
24/7 OPERATIONS.				
001213001-5123-LONGEVITY	5,175.00	5,175.00		
CONTRACTUAL OBLIGATION TO CILU LOCAL 25 AND AFSCME 818 FOR LONGEVITY AND TOP STEP BONUSES.	5,175.00	5,175.00		
001213001-5124-PART TIME SALARIES	90,760.00	110,760.00		
WITHIN CONTRACT CONSTRAINTS, PROVIDES A COST EFFECTIVE MEANS OF FILLING VACANCIES CAUSED BY ILLNESS, HOLIDAY LEAVE, WORKERS' COMP AND CERTAIN OTHER VACANCIES.	90,760.00	90,760.00		
BF&T RECOMMENDATION	0.00	20,000.00		
001213001-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00		
UNIFORMS FOR TELECOMMUNICATORS; COSTS NO LONGER SHARED WITH EMPLOYEES.	1,000.00	1,000.00		
001213001-5331-PROFESSIONAL SERVICES	20,000.00	0.00		
PROJECT MANAGEMENT ASSISTANCE ON RADIO SYSTEM INSTALLATION.	20,000.00	20,000.00		
SPECIALIZED CONSULTING ASSISTANCE ON GEOGRAPHIC INFORMATION SYSTEMS AND CRIME ANALYSIS.				
BF&T RECOMMENDATION - THAT PSTC PAY FOR PROFESSIONAL SERVICES OUT OF THE NEW TELECOMMUNICATIONS CAPITAL PROJECT.	0.00	-20,000.00		
001213001-5337-TRAINING/CONFERENCES	10,250.00	10,250.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
EXPANDED TELECOMMUNICATIONS TRAINING & RECRUITMENT FOR POSITIONS WITHIN THE TELECOMMUNICATIONS CENTER. ALSO COVERED IS THE STATE MANDATED TRAINING, CERTIFICATION AND IN-HOUSE TRAINING.	10,250.00	10,250.00		
001213001-5412-TELECOMMUNICATIONS	160,000.00	150,000.00		
COVERS COST OF PBX, VOICE MAIL, BROADBAND WIDE AREA NETWORK TO FIRE STATIONS AND NB EMS, 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)AND INCLUDES COST OF TELEPHONE FROM 2 POLICE HEADQUARTERS FOR 2 MONTHS.	160,000.00	160,000.00		
BF&T RECOMMENDATION	0.00	-10,000.00		
001213001-5434-MAINTENANCE CONTRACTS	125,000.00	125,000.00		
MOTOROLA HARDWARE AND SOFTWARE 1/2 YEAR; AUDIO RECORDING EQUIPMENT 1/2 YEAR; 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, INSTALLATIONS, 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; SOFTWARE MAINTENCE ON GIS SYSTEM (PUBLIC SAFETY SHARE IS 10K); SOFTWARE MAINTENCE ON ALARM MANAGEMENT SOFTWARE 1/4 YEAR; SOFTWARE MAINTENCE ON NETWORK MANAGEMENT TOOLS; SOFTWARE MAINTENCE ON HEARTBEAT COMPUTER ASSISTED DISPATCH SYSTEM 1/4 YEAR; SOFTWARE MAINTENCE ON SHARED POLICE RECORDS MANAGEMENT SYSTEM 1/4 YEAR. SPECIALIZED SERVICES ON NETWORK AND BLADE SERVER SYSTEMS.	125,000.00	125,000.00		
001213001-5436-EQUIPMENT MAINT & REPAIR	8,000.00	8,000.00		
RISK MANAGED FOR SELECTED EQUIPMENT SERVICES AND REPAIRS.	8,000.00	8,000.00		
001213001-5610-POSTAGE, COPIES & SCANS	1,600.00	800.00		
POSTAGE FOR DEPARTMENT.	1,600.00	1,600.00		
BF&T RECOMMENDATION	0.00	-800.00		
001213001-5611-OFFICE SUPPLIES	3,500.00	2,000.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
CONSUMABLE SUPPLIES REQUIRED BY 911 CENTER. INCLUDES LASER PRINTER CARTRIDGES, PAPER, OFFICES SUPPLIES, ETC.	3,500.00	3,500.00		
BF&T RECOMMENDATION	0.00	-1,500.00		
001213001-5659-OPERATING MATERIAL & SUPPLIES	5,200.00	3,000.00		
BACKUP MEDIA, PATCH CORDS, CABLING AND CLEANING SUPPLIES FOR EQUIPMENT.	5,200.00	5,200.00		
BF&T RECOMMENDATION	0.00	-2,200.00		
001213001-5740-OTHER MISC EQUIP	2,500.00	2,500.00		
LIMITED REPLACEMENT OF SELECTED RADIO EQUIPMENT, SUCH AS BATTERIES, ANTENNAS, REMOTE MICROPHONES, AND CHARGERS.	2,500.00	2,500.00		
EXCLUDES REPLACEMENT COMPUTERS AND MONITORS AND ADDITIONAL NETWORKING.				
001213001-5811-GRANTS & CONTRIBUTIONS	67,925.00	67,925.00		
ACCESS CHARGES TO THE STATE OF CONNECTICUT (COLLECT SYSTEM); MOBILE DATA SYSTEM ANNUAL CHARGES FOR POLICE, FIRE AND EMS (63 UNITS @ \$975.00).	67,925.00	67,925.00		
	1,721,531.00	1,650,082.00		

Employee Name	ID #	GL Account #	Position	Union	Grade	Step	FY 13 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	104,573	0	800	105,373	16	600
GEORGIADIS, MARK	E05147	001213001-5121	PSPSSYSP - PUBLIC SAFETY SYS SPECIALIST	1303	13	4	66,936	0	0	66,936	7	0
SPERRY, CARTER	E02180	001213001-5121	PSTELCOM04 - TELECOMMUNICATOR 4	PSTC	3	4	63,440	0	450	63,890	17	500
STEELE, SEAN	E05031	001213001-5121	PSTELCOM03 - TELECOMMUNICATOR 3	PSTC	3	3	60,861	0	450	61,311	7	0
CLOUKEY, NADINE	E02798	001213001-5121	PSTELCOM03 - TELECOMMUNICATOR 3	PSTC	3	4	61,006	0	450	61,456	14	500
JACOBSEN, CHRISTIAN A	E02799	001213001-5121	PSTELCOM02 - TELECOMMUNICATOR 2	PSTC	2	4	55,806	0	450	56,256	14	500
TUTTLE, WILLIAM F	E05029	001213001-5121	PSTELCOM02 - TELECOMMUNICATOR 2	PSTC	2	3	54,787	1,086	0	55,873	7	0
AYALA, HARRY	E02801	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	8	53,186	0	450	53,636	14	500
PATTERSON, SUZANNE F	E02802	001213001-5121	PSTELCOM02 - TELECOMMUNICATOR 2	PSTC	2	4	51,210	0	450	51,660	13	500
MITNEY, EMILY	E03198	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	8	53,186	0	450	53,636	13	500
LAUSCH, MARIE	E01860	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	8	48,818	0	450	49,268	17	575
PIENKOWSKI, MARGARET A	E02797	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	8	48,818	0	450	49,268	14	500
ROBERTS, SCOTT	E03199	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	8	48,818	0	450	49,268	12	500
OWCZARCZYK, PAUL	E05589	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	7	51,147	356	0	51,503	5	0
HOOK, MARGARET	E05590	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	7	51,147	356	0	51,503	6	0
GONZALEZ, PATRICIA	E06133	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	4	44,637	1,498	0	46,135	3	0
MEIGEL, JOHN	E06135	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	4	44,637	1,460	0	46,097	3	0
PABON, SHANNON	E06041	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	4	46,925	631	0	47,556	3	0
VACANT	0	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC			19,895	0	0	19,895	0	0
VACANT	0	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC			19,895	0	0	19,895	0	0
VACANT	0	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC			19,895	0	0	19,895	0	0
										<u>1,080,308</u>	<u>5,175</u>	

Part-Time Staff:

ELWOOD, THOMAS	E03392	001213001-5124	PSTELCOM03 - TELECOMMUNICATOR 3	N/A	ALL	MN	26,083	0	0	26,083	0	0
KARNECKI, HEDWIG	E05487	001213001-5124	PSADMAID - ADMINISTRATIVE AIDE	N/A	ALL	MN	10,853	0	0	10,853	0	0
SMEDLEY, ROBERT	E05809	001213001-5124	PSERSOPR - ERS OPERATOR	N/A	ALL	MN	6,936	0	0	6,936	0	0
CAGIANELLO, EMILY	E06147	001213001-5124	PSPARTMR - PARTTIMER	N/A	ALL	MN	18,034	0	0	18,034	0	0
NEWTON, TRICIA A	E06261	001213001-5124	PSPARTMR - PARTTIMER	N/A	ALL	MN	28,854	0	0	28,854	0	0
										<u>90,760</u>	<u>0</u>	

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals	2012 Budget	2012 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
STREET LIGHTING										
001214001-5622 ELECTRICITY	822,200.00	855,562.00	779,277.00	808,741.29	825,000.00	561,936.37	815,000.00	815,000.00		
Total STREET LIGHTING	<u>822,200.00</u>	<u>855,562.00</u>	<u>779,277.00</u>	<u>808,741.29</u>	<u>825,000.00</u>	<u>561,936.37</u>	<u>815,000.00</u>	<u>815,000.00</u>		
Total 14-BUILDING/CODE ENF	<u>822,200.00</u>	<u>855,562.00</u>	<u>779,277.00</u>	<u>808,741.29</u>	<u>825,000.00</u>	<u>561,936.37</u>	<u>815,000.00</u>	<u>815,000.00</u>		
Total 001-GENERAL FUND	<u>822,200.00</u>	<u>855,562.00</u>	<u>779,277.00</u>	<u>808,741.29</u>	<u>825,000.00</u>	<u>561,936.37</u>	<u>815,000.00</u>	<u>815,000.00</u>		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	<u>822,200.00</u>	<u>855,562.00</u>	<u>779,277.00</u>	<u>808,741.29</u>	<u>825,000.00</u>	<u>561,936.37</u>	<u>815,000.00</u>	<u>815,000.00</u>		
Net Revenue less Expenditures:	<u>-822,200.00</u>	<u>-855,562.00</u>	<u>-779,277.00</u>	<u>-808,741.29</u>	<u>-825,000.00</u>	<u>-561,936.37</u>	<u>-815,000.00</u>	<u>-815,000.00</u>		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214001-STREET LIGHTING				
001214001-5622-ELECTRICITY	815,000.00	815,000.00		
ESTIMATED COST OF LIGHTING AND SYSTEM EXPANSION AS DIRECTED BY THE COMMON COUNCIL AND THE BOARD OF PUBLIC WORKS.	815,000.00	815,000.00		
	<u>815,000.00</u>	<u>815,000.00</u>		

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:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
818	1	1	1	Vacant – 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	Permit to Move Buildings:	
Plumbing Permits	of costs thereafter	Structure less than 16 ft on same lot	\$ 50.00
Heating Permits		Structure over 16 ft on same lot	\$100.00
Air Conditioning Permits		Moving building on same street.....	\$500.00
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	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
Demolition Permit:		(c) Site Plan Approval – No Structure	\$ 50.00
<u>To Propose New Fines by Amended Ordinance:</u>		(d) Change of Occupancy	\$ 50.00
Fines for work without a required permit:		(e) Site Plan Approval:	
Building Permit.....	} \$200 for project up to \$10,000. Double permit fee for projects over \$10,000.	- New Telecommunication	\$300.00
Electrical, Plumbing		- Towers	\$100.00
Heating, Sprinkler		- Collocation (new antenna).....	\$100.00
Demolition Permit.....		- Annual Inspection.....	\$100.00
	\$500.00		
<u>To Propose New Fines by Amended Ordinance:</u>			
Zoning compliance letter	\$200.00		

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

		2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure											
001-GENERAL FUND											
BUILDING/CODE ENFORCEMENT											
001214002-5121	FULL TIME SALARIES	465,864.00	496,402.00	469,589.00	484,285.24	422,811.00	312,619.31	549,411.00	466,922.00		
001214002-5122	OVERTIME	5,274.00	8,258.00	8,537.00	9,665.44	14,000.00	8,871.19	5,000.00	5,000.00		
001214002-5123	LONGEVITY	4,000.00	4,075.00	4,012.00	3,730.00	2,000.00	0.00	2,100.00	2,100.00		
001214002-5127	UNIFORMS & CLOTHING	739.00	825.00	647.00	514.97	820.00	773.20	820.00	820.00		
001214002-5331	PROFESSIONAL SERVICES	80.00	0.00	0.00	37.60	100.00	0.00	100.00	100.00		
001214002-5336	OTHER PURCHASE SVCS	645.00	3,252.00	2,396.00	0.00	7,500.00	2,485.96	5,000.00	5,000.00		
001214002-5352	DATA PROCESSING	0.00	0.00	3,804.00	76.00	4,000.00	0.00	4,000.00	4,000.00		
001214002-5412	TELECOMMUNICATIONS	1,153.00	1,153.00	1,153.00	1,003.44	2,600.00	691.81	2,600.00	2,600.00		
001214002-5434	MAINTENANCE CONTRACTS	491.00	365.00	400.00	536.30	400.00	220.38	400.00	400.00		
001214002-5436	EQUIPMENT MAINT & REPAIR	0.00	549.00	0.00	0.00	100.00	0.00	100.00	100.00		
001214002-5540	ADVERTISING	523.00	558.00	437.00	400.00	1,000.00	0.00	1,000.00	1,000.00		
001214002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	2,665.00	1,620.49	2,500.00	2,500.00		
001214002-5611	OFFICE SUPPLIES	1,838.00	2,737.00	1,783.00	1,923.89	1,300.00	628.41	1,200.00	1,200.00		
001214002-5645	TECHNICAL PUBLICATIONS	937.00	187.00	0.00	187.20	500.00	440.98	500.00	500.00		
001214002-5740	OTHER MISC EQUIP	0.00	0.00	1,954.00	0.00	0.00	0.00	0.00	0.00		
001214002-5810	DUES/FEES/MEMBERSHIPS	2,000.00	3,086.00	2,892.00	1,949.00	1,800.00	1,517.00	2,000.00	2,000.00		
001214002-5872	REFUNDS	751.00	15.00	775.00	407.88	1,000.00	0.00	1,000.00	1,000.00		
001214002-5897	MISCELLANEOUS	1.00	165.00	93.00	36.97	30.00	0.00	100.00	100.00		
Total BUILDING/CODE ENFORCEMENT		484,296.00	521,627.00	498,472.00	504,753.93	462,626.00	329,868.73	577,831.00	495,342.00		
Total 14-BUILDING/CODE ENF		484,296.00	521,627.00	498,472.00	504,753.93	462,626.00	329,868.73	577,831.00	495,342.00		
Total 001-GENERAL FUND		484,296.00	330,033.73	498,472.00	504,753.93	462,626.00	329,868.73	577,831.00	495,342.00		
Revenues:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:		484,296.00	521,627.00	498,472.00	504,753.93	462,626.00	329,868.73	577,831.00	495,342.00		
Net Revenue less Expenditures:		-484,296.00	-521,627.00	-498,472.00	-504,753.93	-462,626.00	-329,868.73	-577,831.00	-495,342.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-BUILDING/CODE ENFORCEMENT				
001214002-5121-FULL TIME SALARIES	549,411.00	466,922.00		
REFER TO DETAILED PERSONNEL SCHEDULE	549,411.00	549,411.00		
BF&T RECOMMENDATION - ELIMINATE THE VACANT BUILDING DIRECTOR POSITION FOR \$71,372 AS MAYOR PLANS ON CONSOLIDATING THIS DEPARTMENT WITH THE OTHER DEPARTMENTS THAT PROVIDE INSPECTIONS. ALSO TRANSFER THE ANTICIPATED 1303 RAISE \$11,117 TO CONTINGENCY AS CONTRACT IS STILL UNSETTLED.	0.00	-82,489.00		
001214002-5122-OVERTIME	5,000.00	5,000.00		
ADDITIONAL HOURS-ATTENDANCE AT MEETINGS AND OTHER DEPARTMENTAL ACTIVITIES HOUSING CODE APPEALS MEETINGS AND INVESTIGATIONS, EMERGENCY RESPONSES - FIRE STRUCTURAL - UNSAFE BUILDINGS, HOUSING CODE ENFORCEMENT	5,000.00	5,000.00		
001214002-5123-LONGEVITY	2,100.00	2,100.00		
REFER TO PERSONNEL SCHEDULE FOR DETAIL	2,100.00	2,100.00		
001214002-5127-UNIFORMS & CLOTHING	820.00	820.00		
PROTECTIVE AND SAFETY APPAREL	820.00	820.00		
001214002-5331-PROFESSIONAL SERVICES	100.00	100.00		
SERVICES OF A COURT MARSHALS FOR DELIVERY OF THE VIOLATION NOTICES	100.00	100.00		
001214002-5336-OTHER PURCHASE SVCS	5,000.00	5,000.00		
EMERGENCY BOARDING OF BUILDINGS OR OTHER EMERGENCY REPAIRS TO PRIVATE PROPRTY, AS REQUIRED	5,000.00	5,000.00		
001214002-5352-DATA PROCESSING	4,000.00	4,000.00		
GEOGRAPHIC TOWN MANAGEMENT SYSTEM SOFTWARE TO MAINTAIN & LICENSES:	4,000.00	4,000.00		
1. BUILDING PERMITS				
2. BUILDING CODE ENFORCEMENT				
3. MAYOR'S COMPLAINTS TRACKING				
4. ANTI-BLIGHT PROGRAM SYSTEM				
5. COSTS ASSOCIATED WITH VIEWPERMIT SOFTWARE IMPLEMENTATION				
001214002-5412-TELECOMMUNICATIONS	2,600.00	2,600.00		
CELL PHONES FOR INSPECTORS FOR EMERGENCY FIELD COMMUNICATIONS	2,600.00	2,600.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-5434-MAINTENANCE CONTRACTS	400.00	400.00		
CONTRACT; SAVIN COPIER SERVICE, XEROX MEMORY TYPEWRITER	400.00	400.00		
001214002-5436-EQUIPMENT MAINT & REPAIR	100.00	100.00		
REPAIR OR REPLACEMENT OF DEPARTMENT EQUIPMENT, PRINTERS-SELF FUNDED REPAIRS ADDITIONAL FILING SYSTEMS ADDED TO DEPARTMENT INVENTORY	100.00	100.00		
001214002-5540-ADVERTISING	1,000.00	1,000.00		
FORMS NCESSARY FOR OFFICE OPERATIONS-BUILDING, MECHANICAL, ELECTRICAL PERMITS, INSPECTIONS CARDS, LICENSES AND CERTIFICATES OF OCCUPANCY-PER ORDINANCE-PUBLICATION OF BLIGHTED PROPERTIES	1,000.00	1,000.00		
001214002-5610-POSTAGE, COPIES & SCANS	2,500.00	2,500.00		
POSTAGE, SCANS & COPIES	2,500.00	2,500.00		
001214002-5611-OFFICE SUPPLIES	1,200.00	1,200.00		
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITY OPERATIONS	1,200.00	1,200.00		
001214002-5645-TECHNICAL PUBLICATIONS	500.00	500.00		
PURCHASE OF NEW CODE BOOKS, COMMENTARY BOOKS TO BUILDING, MECHANICAL, PLUMBING AND ELECTRICAL CODES, AMERICAN STANDARD INSTITUTE PUBLICATION, REFERENCE BOOKS	500.00	500.00		
001214002-5810-DUES/FEES/MEMBERSHIPS	2,000.00	2,000.00		
PROFESSIONAL DUES AND CONFERENCES FOR STAFF PARTICIPATION, MANDATORY EDUCATIONAL SEMINARS ATTENDANCE 2 BUILDING INSPECTORS, MECHANICAL, ELECRICAL INSPECTORS AND 2 HOUSING INSPECTORS	2,000.00	2,000.00		
001214002-5872-REFUNDS	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		
001214002-5897-MISCELLANEOUS	100.00	100.00		
UNCLASSIFIED EXPENSES	100.00	100.00		
	577,831.00	495,342.00		

Employee Name	ID #	GL Account #	Position	Union	Grade	Step	FY 13 Annual	Increase	Other	FTS Total	L Years	Longevity
Building:												
VACANT		001214002-5121	BDDRBLDG - DIRECTOR OF LICENSES PERMITS I	MPA	3	2	71,372	0	0	71,372	0	0
ZAJAC, DAVID	E00668	001214002-5121	BDBLDINS - BUILDING INSPECTOR	1303	9A	4	57,725	0	0	57,725	27	700
WNUK, NORMAN	E00682	001214002-5121	BDBLDINS - BUILDING INSPECTOR	1303	9A	4	57,725	0	0	57,725	27	700
WASS, WILLIAM	E05200	001214002-5121	BDPLBINS - PLUMBING INSPECTOR	1303	9A	4	57,725	0	0	57,725	7	0
SUYDAM, SCOTT	E05893	001214002-5121	BDELCINS - ELECTRICAL INSPECTOR	1303	9A	4	57,725	0	0	57,725	4	0
DIGAN, TIMOTHY H	E06263	001214002-5121	BDHSINSP - HOUSING INSPECTOR	1303	10	2	51,404	1,846	0	53,250	1	0
ADAMS, CARMELA	E00805	001214002-5121	BDADMCLK03 - ADMINISTRATIVE CLERK	1186	C05	4	50,371	0	0	50,371	25	700
VACANT		001214002-5121	BDELCINS - ELECTRICAL INSPECTOR	1303	9A	1	50,229	0	0	48,766	0	0
VACANT		001214002-5121	BDHSINSP - HOUSING INSPECTOR	1303	10	1	49,076	0	0	48,766	0	0
WEBER-GLEIFERT, JO-ANN	E05651	001214002-5121	BDADMSEC01 - ADMINISTRATIVE SECRETARY	1186	C04	4	45,988	0	0	45,988	5	0
										<u>549,411</u>		<u>2,100</u>

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 approximately 300 city vehicles and 100 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 2011, approximately 21,000 tons of municipal waste were delivered to the Bristol Resource Recovery Facility in Bristol and an additional 3,500 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:

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

Department Staffing (Admin.)				Principal Activity Officials:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
MPA	0	1	1	Mark E. Moriarty Director of Public Works
818	2	1	1	
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:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
818	.3	0	0	Mark E. Moriarty Director of Public Works
1186	13	18	17	

PUBLIC WORKS – SANITATION

Department Staffing				Principal Activity Officials:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
818	.1	0	0	Mark E. Moriarty Director of Public Works
1186	6	8	7	

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
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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	1 st 5 loads - \$5/each Next 5 loads - \$10/each Next 10 loads - \$20/each \$20 Tag - 1 st item \$10 Tag for every add'l item \$5.00 \$10.00 \$60.00
R2	Non-Commercial: Appliance scheduled pickup	
	Car tires, fifteen-inch rims or smaller	
	Truck tires, sixteen 20-24" inches -	
	Large equipment tires, over twenty-four (24) inches.....	

PUBLIC WORKS - FLEET SERVICES

The Public Works Department also maintains approximately 300 City vehicles and 100 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:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
818	.3	1	1	Mark E. Moriarty Director of Public Works
1186	6	7	7	

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:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
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:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
818	5	5	5	Mark E. Moriarty Director of Public Works
1303	6	8	8	

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 safe travel by vehicles, especially emergency vehicles.

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
PUBLIC WORKS ADMINISTRATION										
001315001-5121 FULL TIME SALARIES	242,357.00	302,232.00	307,393.00	320,574.95	324,478.00	231,818.01	338,799.00	338,799.00		
001315001-5122 OVERTIME	5,463.00	2,781.00	560.00	616.25	0.00	12.74	800.00	600.00		
001315001-5123 LONGEVITY	2,325.00	1,517.00	1,060.00	1,420.00	1,420.00	120.00	1,300.00	1,300.00		
001315001-5125 TEMPORARY SALARIES	26,938.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001315001-5337 TRAINING/CONFERENCES	2,801.00	274.00	910.00	285.00	1,000.00	1,000.00	1,000.00	1,000.00		
001315001-5352 DATA PROCESSING	0.00	528.00	0.00	0.00	1,000.00	0.00	1,000.00	500.00		
001315001-5412 TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	11,800.00	5,830.94	11,800.00	11,800.00		
001315001-5436 EQUIPMENT MAINT & REPAIR	13,800.00	7,038.00	9,028.00	6,601.45	8,000.00	3,554.79	8,000.00	7,000.00		
001315001-5440 RENTALS/SUPPLIES EQUIP	392.00	370.00	415.00	355.00	800.00	346.00	800.00	500.00		
001315001-5610 POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	4,500.00	2,713.60	5,000.00	5,000.00		
001315001-5611 OFFICE SUPPLIES	2,000.00	892.00	893.00	961.22	1,200.00	550.76	1,200.00	900.00		
001315001-5645 TECHNICAL PUBLICATIONS	547.00	291.00	18.00	0.00	200.00	0.00	200.00	200.00		
001315001-5810 DUES/FEES/MEMBERSHIPS	3,004.00	2,754.00	2,727.00	2,114.25	3,000.00	1,721.00	3,000.00	3,000.00		
Total PUBLIC WORKS ADMINISTRATION	299,627.00	318,677.00	323,004.00	332,928.12	357,398.00	247,667.84	372,899.00	370,599.00		
CAPITAL PROJECTS										
001315002-5121 FULL TIME SALARIES	658,415.00	703,815.00	705,322.00	621,298.64	599,809.00	421,398.41	625,122.00	613,708.00		
001315002-5122 OVERTIME	17,041.00	9,461.00	16,333.00	6,859.55	7,000.00	5,984.77	10,000.00	10,000.00		
001315002-5123 LONGEVITY	3,686.00	3,925.00	4,742.00	2,975.00	4,200.00	0.00	4,100.00	4,100.00		
001315002-5125 TEMPORARY SALARIES	63,867.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001315002-5127 UNIFORMS & CLOTHING	2,146.00	2,088.00	1,955.00	759.96	2,000.00	352.22	2,200.00	2,000.00		
001315002-5337 TRAINING/CONFERENCES	0.00	925.00	182.00	739.00	500.00	163.00	500.00	500.00		
001315002-5611 OFFICE SUPPLIES	4,000.00	3,878.00	3,334.00	2,548.95	3,000.00	1,759.92	3,000.00	2,500.00		
001315002-5659 OPERATING MATERIAL & SUPPL	3,124.00	3,445.00	2,314.00	2,402.52	3,500.00	1,815.06	3,500.00	2,500.00		
Total CAPITAL PROJECTS	752,279.00	727,537.00	734,182.00	637,583.62	620,009.00	431,473.38	648,422.00	635,308.00		
SIGNALS										
001315003-5121 FULL TIME SALARIES	97,453.00	96,093.00	91,975.00	100,265.16	101,451.00	71,704.85	102,475.00	102,475.00		
001315003-5122 OVERTIME	27,619.00	22,194.00	17,547.00	19,062.60	20,000.00	6,805.77	20,000.00	20,000.00		
001315003-5123 LONGEVITY	250.00	250.00	525.00	838.85	525.00	0.00	525.00	525.00		
001315003-5127 UNIFORMS & CLOTHING	328.00	365.00	800.00	160.00	700.00	160.00	700.00	700.00		
001315003-5337 TRAINING/CONFERENCES	0.00	1,000.00	1,269.00	450.00	1,000.00	160.00	1,000.00	1,000.00		
001315003-5343 INSTALLATION AND REPAIR	16,686.00	16,900.00	12,458.00	13,240.60	10,000.00	7,078.42	13,000.00	13,000.00		
001315003-5412 TELECOMMUNICATIONS	59,119.00	57,113.00	50,408.00	119.52	120.00	0.00	120.00	120.00		
001315003-5435 BLDG GROUNDS MAINT & REPAI	876.00	1,220.00	0.00	0.00	500.00	500.00	500.00	500.00		
001315003-5440 RENTALS/SUPPLIES EQUIP	1,093.00	1,099.00	1,187.00	1,005.00	1,200.00	754.55	1,200.00	1,200.00		
001315003-5622 ELECTRICITY	0.00	0.00	0.00	44,118.63	51,000.00	37,020.62	45,000.00	45,000.00		

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001315003-5659 OPERATING MATERIAL & SUPPLI	16,625.00	16,650.00	11,620.00	14,944.44	14,000.00	8,615.93	12,000.00	12,000.00		
Total SIGNALS	220,049.00	212,884.00	187,789.00	194,204.80	200,496.00	132,800.14	196,520.00	196,520.00		
SANITATION										
001315004-5121 FULL TIME SALARIES	267,481.00	289,996.00	357,973.00	357,548.74	366,187.00	257,001.93	278,640.00	278,640.00		
001315004-5122 OVERTIME	72,871.00	26,246.00	23,693.00	29,241.57	30,000.00	12,584.13	30,000.00	25,000.00		
001315004-5123 LONGEVITY	2,292.00	2,850.00	2,000.00	2,011.58	2,625.00	0.00	1,925.00	1,925.00		
001315004-5127 UNIFORMS & CLOTHING	0.00	0.00	0.00	0.00	2,000.00	814.86	2,000.00	2,000.00		
001315004-5331 PROFESSIONAL SERVICES	30,000.00	21,624.00	18,876.00	18,075.09	13,000.00	1,848.42	55,000.00	55,000.00		
001315004-5336 OTHER PURCHASE SVCS	22,807.00	25,638.00	18,545.00	21,716.82	16,000.00	12,640.00	20,000.00	20,000.00		
001315004-5337 TRAINING/CONFERENCES	0.00	1,000.00	500.00	500.00	500.00	0.00	500.00	500.00		
001315004-5412 TELECOMMUNICATIONS	6,681.00	7,043.00	5,788.00	1,094.48	240.00	0.00	240.00	240.00		
001315004-5421 RUBBISH REMOVAL	1,669,675.00	1,729,440.00	1,697,951.00	1,715,258.87	1,759,569.00	1,209,293.98	1,766,500.00	1,766,500.00		
001315004-5428 DISPOSAL TIP FEES	3,039,087.00	3,159,779.00	3,132,709.00	2,962,875.14	2,999,500.00	1,915,130.80	3,000,000.00	3,000,000.00		
001315004-5435 BLDG GROUNDS MAINT & REPAI	1,958.00	1,973.00	1,456.00	1,572.19	2,000.00	853.03	2,000.00	2,000.00		
001315004-5436 EQUIPMENT MAINT & REPAIR	10,227.00	11,595.00	8,884.00	11,230.42	11,000.00	5,049.25	12,000.00	11,000.00		
001315004-5440 RENTALS/SUPPLIES EQUIP	2,000.00	1,070.00	1,361.00	1,183.47	1,500.00	854.55	1,500.00	1,500.00		
001315004-5540 ADVERTISING	19,892.00	6,951.00	9,155.00	18,855.08	10,000.00	2,844.04	10,000.00	9,000.00		
001315004-5611 OFFICE SUPPLIES	964.00	800.00	489.00	729.69	750.00	244.93	750.00	750.00		
001315004-5621 HEAT AND GAS	0.00	0.00	0.00	0.00	2,000.00	916.79	3,000.00	3,000.00		
001315004-5622 ELECTRICITY	0.00	0.00	0.00	7,604.82	7,200.00	6,302.31	7,200.00	7,200.00		
001315004-5659 OPERATING MATERIAL & SUPPLI	45,829.00	52,380.00	42,883.00	52,046.34	11,000.00	2,167.09	11,000.00	5,000.00		
001315004-5660 VEHICLE DAMAGE & EQ SUPPLIE	0.00	0.00	0.00	263.70	0.00	0.00	0.00	0.00		
001315004-5829 PERMITS/LICENSES	2,690.00	2,670.00	2,745.00	2,735.00	3,175.00	0.00	3,175.00	3,175.00		
Total SANITATION	5,194,454.00	5,341,055.00	5,325,008.00	5,204,543.00	5,238,246.00	3,428,546.11	5,205,430.00	5,192,430.00		
STREETS/HIGHWAY										
001315005-5121 FULL TIME SALARIES	752,775.00	773,980.00	706,029.00	809,061.41	667,815.00	487,369.84	694,414.00	648,916.00		
001315005-5122 OVERTIME	68,758.00	50,974.00	49,307.00	52,170.60	49,000.00	6,423.66	45,000.00	40,000.00		
001315005-5123 LONGEVITY	8,400.00	7,496.00	8,650.00	7,665.23	8,050.00	0.00	6,450.00	6,450.00		
001315005-5127 UNIFORMS & CLOTHING	3,978.00	3,907.00	4,410.00	5,222.55	4,000.00	2,002.32	4,000.00	4,000.00		
001315005-5337 TRAINING/CONFERENCES	0.00	500.00	433.00	500.00	500.00	0.00	500.00	500.00		
001315005-5412 TELECOMMUNICATIONS	18,307.00	18,068.00	14,740.00	2,631.49	3,200.00	105.50	3,200.00	3,200.00		
001315005-5435 BLDG GROUNDS MAINT & REPAI	9,587.00	8,704.00	7,524.00	8,348.14	22,000.00	20,032.97	22,000.00	22,000.00		
001315005-5436 EQUIPMENT MAINT & REPAIR	23,618.00	13,700.00	7,580.00	14,049.46	12,000.00	4,020.72	12,000.00	12,000.00		
001315005-5440 RENTALS/SUPPLIES EQUIP	4,299.00	4,375.00	2,768.00	4,279.25	4,500.00	2,024.55	4,500.00	4,500.00		
001315005-5540 ADVERTISING	1,500.00	405.00	1,200.00	633.80	1,000.00	0.00	1,000.00	1,000.00		
001315005-5611 OFFICE SUPPLIES	2,938.00	3,000.00	1,985.00	813.43	1,500.00	611.40	1,500.00	1,000.00		
001315005-5621 HEAT AND GAS	14,000.00	13,791.00	12,734.00	10,012.13	14,000.00	2,564.62	14,000.00	14,000.00		
001315005-5622 ELECTRICITY	0.00	0.00	0.00	12,854.74	6,000.00	6,598.57	6,000.00	6,000.00		

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001315005-5659 OPERATING MATERIAL & SUPPL	115,544.00	155,712.00	96,900.00	139,925.56	113,900.00	90,223.69	150,000.00	140,000.00		
001315005-5810 DUES/FEES/MEMBERSHIPS	0.00	995.00	1,000.00	500.00	1,000.00	0.00	1,000.00	1,000.00		
Total STREETS/HIGHWAY	1,023,704.00	1,055,607.00	915,260.00	1,068,667.79	908,465.00	621,977.84	965,564.00	904,566.00		
STREETS/FLEET										
001315006-5121 FULL TIME SALARIES	436,463.00	421,139.00	422,873.00	349,292.02	356,464.00	268,166.78	366,306.00	366,306.00		
001315006-5122 OVERTIME	18,505.00	7,595.00	11,307.00	922.17	6,500.00	4,007.87	6,500.00	6,500.00		
001315006-5123 LONGEVITY	4,225.00	4,225.00	3,925.00	4,725.00	4,725.00	0.00	2,450.00	2,450.00		
001315006-5127 UNIFORMS & CLOTHING	5,243.00	6,704.00	5,384.00	5,842.88	5,500.00	2,382.24	5,500.00	5,500.00		
001315006-5337 TRAINING/CONFERENCES	0.00	629.00	500.00	250.00	500.00	0.00	500.00	500.00		
001315006-5411 WATER/SEWER CHARGES	3,315.00	5,249.00	3,361.00	3,183.04	5,000.00	2,788.22	5,000.00	5,000.00		
001315006-5412 TELECOMMUNICATIONS	30,222.00	30,060.00	26,232.00	2,198.26	2,500.00	105.49	2,500.00	2,200.00		
001315006-5435 BLDG GROUNDS MAINT & REPAI	3,232.00	5,593.00	2,731.00	2,602.70	5,000.00	2,218.06	5,000.00	3,000.00		
001315006-5436 EQUIPMENT MAINT & REPAIR	6,666.00	6,777.00	1,153.00	7,000.00	7,000.00	5,350.86	7,000.00	7,000.00		
001315006-5440 RENTALS/SUPPLIES EQUIP	692.00	628.00	637.00	650.00	720.00	459.92	4,520.00	4,520.00		
001315006-5540 ADVERTISING	1,000.00	721.00	14.00	165.00	500.00	0.00	500.00	300.00		
001315006-5621 HEAT AND GAS	32,669.00	32,134.00	25,590.00	25,580.05	30,000.00	10,986.41	30,000.00	30,000.00		
001315006-5622 ELECTRICITY	0.00	0.00	0.00	23,252.00	27,500.00	15,373.55	27,500.00	27,500.00		
001315006-5624 MOTOR FUEL/OIL	703,127.00	574,491.00	475,318.00	706,829.27	865,000.00	489,970.70	800,000.00	800,000.00		
001315006-5659 OPERATING MATERIAL & SUPPL	3,983.00	4,253.00	3,766.00	2,689.89	4,000.00	2,525.37	4,000.00	3,500.00		
001315006-5660 VEHICLE DAMAGE & EQ SUPPLIE	300,803.00	417,811.00	379,367.00	388,156.51	400,000.00	236,794.58	400,000.00	400,000.00		
Total STREETS/FLEET	1,550,145.00	1,518,009.00	1,362,158.00	1,523,338.79	1,720,909.00	1,041,130.05	1,667,276.00	1,664,276.00		
STREETS/SNOW REMOVAL										
001315007-5122 OVERTIME	191,664.00	242,763.00	127,374.00	256,928.34	175,000.00	79,720.87	175,000.00	175,000.00		
001315007-5436 EQUIPMENT MAINT & REPAIR	12,217.00	18,088.00	2,036.00	18,000.00	18,000.00	17,512.69	18,000.00	18,000.00		
001315007-5659 OPERATING MATERIAL & SUPPL	180,000.00	300,000.00	223,245.00	279,919.87	250,000.00	145,120.20	250,000.00	250,000.00		
Total STREETS/SNOW REMOVAL	383,881.00	560,851.00	352,655.00	554,848.21	443,000.00	242,353.76	443,000.00	443,000.00		
SIDEWALK MAINTENANCE										
001315008-5122 OVERTIME	252.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001315008-5343 INSTALLATION AND REPAIR	17,775.00	2,648.00	0.00	0.00	0.00	0.00	0.00	0.00		
001315008-5540 ADVERTISING	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001315008-5611 OFFICE SUPPLIES	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total SIDEWALK MAINTENANCE	19,027.00	2,648.00	0.00	0.00	0.00	0.00	0.00	0.00		
STORM CLEANUP										
001315009-5122 OVERTIME	0.00	0.00	0.00	0.00	191,753.00	194,680.98	0.00	0.00		
001315009-5331 PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	210,230.00	105,115.00	0.00	0.00		
Total STORM CLEANUP	0.00	0.00	0.00	0.00	401,983.00	299,795.98	0.00	0.00		
Total 15-PUBLIC WORKS	9,443,166.00	9,737,268.00	9,200,056.00	9,516,114.33	9,890,506.00	6,445,745.10	9,499,111.00	9,406,699.00		
Total 001-GENERAL FUND	9,443,166.00	6,148,597.12	9,200,056.00	9,516,114.33	9,890,506.00	6,445,745.10	9,499,111.00	9,406,699.00		

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	9,443,166.00	9,737,268.00	9,200,056.00	9,516,114.33	9,890,506.00	6,445,745.10	9,499,111.00	9,406,699.00		
Net Revenue less Expenditures:	-9,443,166.00	-9,737,268.00	-9,200,056.00	-9,516,114.33	-9,890,506.00	-6,445,745.10	-9,499,111.00	-9,406,699.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315001-PUBLIC WORKS ADMINISTRATION				
001315001-5121-FULL TIME SALARIES	338,799.00	338,799.00		
REFER TO PERSONNEL SCHEDULE	338,799.00	338,799.00		
001315001-5122-OVERTIME	800.00	600.00		
ADDITIONAL HOURS REQUIRED BY DEPARTMENT STAFF	800.00	800.00		
BF&T RECOMMENDATION	0.00	-200.00		
001315001-5123-LONGEVITY	1,300.00	1,300.00		
CONTRACTUAL OBLIGATION REFER TO PERSONNEL SCHEDULE	1,300.00	1,300.00		
001315001-5337-TRAINING/CONFERENCES	1,000.00	1,000.00		
TRAINING FOR STAFF	1,000.00	1,000.00		
001315001-5352-DATA PROCESSING	1,000.00	500.00		
INFRASTRUCTURE DATA ACQUISITION AND GRAPHIC LINKS: STREET LINES, PARCELS CURBS, WALKS, SUBWAY, SANITARY, STORM, UNDERGROUND UTILITIES	1,000.00	1,000.00		
BF&T RECOMMENDATION	0.00	-500.00		
001315001-5412-TELECOMMUNICATIONS	11,800.00	11,800.00		
DEPARTMENT CELL PHONES	11,800.00	11,800.00		
001315001-5436-EQUIPMENT MAINT & REPAIR	8,000.00	7,000.00		
PRINTERS, SOFTWARE MAINT. - GIS MAINTENANCE, SURVEYING EQUIPMENT, XEROX COPIER, PLOTTER, MOBILE RADIOS CITY CONTROL/SURVEY MONUMENTS	8,000.00	8,000.00		
BF&T RECOMMENDATION	0.00	-1,000.00		
001315001-5440-RENTALS/SUPPLIES EQUIP	800.00	500.00		
OFFICE EQUIPMENT RENTALS INCLUDING ANSWER SERVICE CHARGES	800.00	800.00		
BF&T RECOMMENDATION	0.00	-300.00		
001315001-5610-POSTAGE, COPIES & SCANS	5,000.00	5,000.00		
POSTAGE, COPIES & SCANS	5,000.00	5,000.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315001-5611-OFFICE SUPPLIES	1,200.00	900.00		
SUPPLIES, FAX MACHINE SUPPLIES & OTHER CONSUMABLES	1,200.00	1,200.00		
BF&T RECOMMENDATION	0.00	-300.00		
001315001-5645-TECHNICAL PUBLICATIONS	200.00	200.00		
MANUALS, BULLETINS AND JOURNALS REQUIRED FOR CONSTRUCTION AND DESIGN PRACTICES, TECHNICAL PUBLICATIONS - ENGINEERING	200.00	200.00		
001315001-5810-DUES/FEES/MEMBERSHIPS	3,000.00	3,000.00		
PROFESSIONAL SEMINARS AND CONFERENCES FOR STAFF AND DIRECTOR EMPLOYEE	3,000.00	3,000.00		
EMPLOYEE 818 AGREEMENT REQUIRE PAYMENT. OF STIPULATED PROFESSIONAL ASSOC. FEES				
	372,899.00	370,599.00		
001315002-CAPITAL PROJECTS				
001315002-5121-FULL TIME SALARIES	625,122.00	613,708.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS	625,122.00	625,122.00		
BF&T RECOMMENDATION - TRANSFER ANTICIPATED 1303 RAISES TO CONTINGENCY AS CONTRACT IS STILL UNSETTLED.	0.00	-11,414.00		
001315002-5122-OVERTIME	10,000.00	10,000.00		
ADDITIONAL HOURS REQUIRED FOR PROJECT AND CONSTRUCTION INSPECTION, EMERGENCY "CALL BEFORE YOU DIG" MARK OUTS, BARGAINING UNIT #1303	10,000.00	10,000.00		
001315002-5123-LONGEVITY	4,100.00	4,100.00		
REFER TO PERSONNEL SCHEDULE	4,100.00	4,100.00		
001315002-5127-UNIFORMS & CLOTHING	2,200.00	2,000.00		
CONTRACTUAL OBLIGATION SAFETY AND WEATHER GEAR AND SAFETY SHOES	2,200.00	2,200.00		
BF&T RECOMMENDATION	0.00	-200.00		
001315002-5337-TRAINING/CONFERENCES	500.00	500.00		
TRAINING FOR STAFF - SOFTWARE USAGE, SURVEY EQUIPMENT USE, GIS AND CAD TRAINING	500.00	500.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315002-5611-OFFICE SUPPLIES	3,000.00	2,500.00		
CONSUMABLE OFFICE SUPPLIES	3,000.00	3,000.00		
BF&T RECOMMENDATION	0.00	-500.00		
001315002-5659-OPERATING MATERIAL & SUPPLIES	3,500.00	2,500.00		
FIELD & DRAFTING MATERIALS & ITEMS	3,500.00	3,500.00		
BF&T RECOMMENDATION	0.00	-1,000.00		
	648,422.00	635,308.00		
001315003-SIGNALS				
001315003-5121-FULL TIME SALARIES	102,475.00	102,475.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	102,475.00	102,475.00		
001315003-5122-OVERTIME	20,000.00	20,000.00		
SEASONAL/WEEKEND LINE PAINTING; SIGNAL REPAIR; SIGN REPLACEMENT	20,000.00	20,000.00		
PARADE AND SPECIAL EVENT PREPARATIONS; TRAFFIC STUDIES				
001315003-5123-LONGEVITY	525.00	525.00		
CONTRACTUAL OBLIGATION-REFER TO PERSONNEL SCHEDULE	525.00	525.00		
001315003-5127-UNIFORMS & CLOTHING	700.00	700.00		
ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR	700.00	700.00		
001315003-5337-TRAINING/CONFERENCES	1,000.00	1,000.00		
TRAINING IN SIGNAL CONTROLLER OPERATIONS AND TROUBLE SHOOTING	1,000.00	1,000.00		
001315003-5343-INSTALLATION AND REPAIR	13,000.00	13,000.00		
TRAFFIC SIGNAL IMPROVEMENT PROGRAM TO INCLUDE HARDWARE AND PROF. SERVICES	13,000.00	13,000.00		
FOR UPGRADING VEHICLE SIGNAL NETWORK AND PEDESTRIAN SIGNAL NETWORKS				
001315003-5412-TELECOMMUNICATIONS	120.00	120.00		
CELLPHONES CHARGES	120.00	120.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315003-5435-BLDG GROUNDS MAINT & REPAIRS	500.00	500.00		
CONTRIBUTION TO THE MAINTENANCE & REPAIRS TO THE FACILITY FOR THE SPACE OCCUPIED BY FUNCTION	500.00	500.00		
001315003-5440-RENTALS/SUPPLIES EQUIP	1,200.00	1,200.00		
PERIODIC RENTAL OF SPECIALIZED EQUIPMENT & PHONE ANSWERING SERVICE	1,200.00	1,200.00		
001315003-5622-ELECTRICITY	45,000.00	45,000.00		
OPERATION OF VEHICLE AND PEDESTRIAN TRAFFIC SIGNAL NETWORK	45,000.00	45,000.00		
001315003-5659-OPERATING MATERIAL & SUPPLIES	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	12,000.00	12,000.00		
	196,520.00	196,520.00		
001315004-SANITATION				
001315004-5121-FULL TIME SALARIES	278,640.00	278,640.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	278,640.00	278,640.00		
001315004-5122-OVERTIME	30,000.00	25,000.00		
ADDITIONAL HOURS REQUIRED FOR ACTIVITY FUNCTIONS	30,000.00	30,000.00		
TWENTY-ONE (21) SATURDAY OPENINGS [NO HOLIDAYS]				
ONE (1) HAZARDOUS WASTE COLLECTION DAY \$1,500				
LANDFILL EMERGENCIES \$4,000				
BF&T RECOMMENDATION	0.00	-5,000.00		
001315004-5123-LONGEVITY	1,925.00	1,925.00		
SEE PERSONNEL SCHEDULE FOR DETAILS	1,925.00	1,925.00		
001315004-5127-UNIFORMS & CLOTHING	2,000.00	2,000.00		
ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR	2,000.00	2,000.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315004-5331-PROFESSIONAL SERVICES	55,000.00	55,000.00		
ENGINEERING CONSULTING / SPECIALIZED WASTE DISPOSAL, THE TWO LARGEST EXPENDITURES IN THE ACCOUNT ARE FOR GROUND WATER MONITORING LANDFILL EROSION MITIGATION -\$40,000, WOODGRINDING FOR VOLUME REDUCTION \$9,000.	55,000.00	55,000.00		
001315004-5336-OTHER PURCHASE SVCS	20,000.00	20,000.00		
EXPENSE ASSOCIATED WITH REGIONAL HAZARDOUS WASTE DISPOSAL COLLECTION DAYS 250 VEHICLES * \$80.00 EACH	20,000.00	20,000.00		
001315004-5337-TRAINING/CONFERENCES	500.00	500.00		
TRAINING FOR STAFF	500.00	500.00		
001315004-5412-TELECOMMUNICATIONS	240.00	240.00		
STAFF CELLPHONES \$20/MONTH	240.00	240.00		
001315004-5421-RUBBISH REMOVAL	1,766,500.00	1,766,500.00		
CURB-SIDE REFUSE COLLECTION/RECYCLING COLLECTION - NEW CONTRACT EFFECTIVE 7/1/2012; CONTINGENCY FOR ADDITIONAL SPECIAL COLLECTIONS/MONITORING \$6,500	1,766,500.00	1,766,500.00		
001315004-5428-DISPOSAL TIP FEES	3,000,000.00	3,000,000.00		
BRISTOL TRASH TO ENERGY PLANT DISPOSAL FEE PER TON \$64.50 x 45,000 (\$2,902,500) 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	3,000,000.00	3,000,000.00		
001315004-5435-BLDG GROUNDS MAINT & REPAIRS	2,000.00	2,000.00		
REPAIRS AND MAINT. TO TRANSFER STATION, GROUNDS AND FENCING ETC.	2,000.00	2,000.00		
001315004-5436-EQUIPMENT MAINT & REPAIR	12,000.00	11,000.00		
MAINT & REPAIR TO SCALE & BULLDOZER, PAY LOADER, ROLL-OFF TRUCKS, LOWBOYS, CONTAINERS	12,000.00	12,000.00		
BF&T RECOMMENDATION	0.00	-1,000.00		
001315004-5440-RENTALS/SUPPLIES EQUIP	1,500.00	1,500.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
RENTAL OF EQUIPMENT - ALARM SYSTEM, ANSWERING SERVICE; COPIER	1,500.00	1,500.00		
001315004-5540-ADVERTISING	10,000.00	9,000.00		
SPECIALIZED LANDFILL FORMS-PERMITS AND PASSES ETC.; NOTICE OF LANDFILL AND RUBBISH PICKUP; SPECIAL TRASH COLLECTIONS; NOTICES REGARDING RECYCLING OF LEAVES & METAL, EDUCATIONAL BROCHURES: ENVIRONMENTAL CALENDAR; LEAVES; GRASS CLIPPINGS; COMPOSTING	10,000.00	10,000.00		
BF&T RECOMMENDATION	0.00	-1,000.00		
001315004-5611-OFFICE SUPPLIES	750.00	750.00		
ADMINISTRATION SUPPLIES FOR OFFICE AT LANDFILL - BILLING FORMS, PAPER, PADS, ETC.	750.00	750.00		
001315004-5621-HEAT AND GAS	3,000.00	3,000.00		
HEAT & GAS	3,000.00	3,000.00		
001315004-5622-ELECTRICITY	7,200.00	7,200.00		
UTILITY COSTS FOR BUILDINGS LOCATED AT CHRISTIAN LANE	7,200.00	7,200.00		
001315004-5659-OPERATING MATERIAL & SUPPLIES	11,000.00	5,000.00		
LANDFILL OPERATING SUPPLIES	11,000.00	11,000.00		
BF&T RECOMMENDATION	0.00	-6,000.00		
001315004-5829-PERMITS/LICENSES	3,175.00	3,175.00		
DEP - PERMITS FOR LANDFILL & TRANSFER STATION - \$2,725	3,175.00	3,175.00		
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				
	5,205,430.00	5,192,430.00		
001315005-STREETS/HIGHWAY				
001315005-5121-FULL TIME SALARIES	694,414.00	648,916.00		
REFER TO PERSONNEL SCHEDULE	694,414.00	694,414.00		
BF&T RECOMMENDATION - DEFER HIRING OF VACANT GENERAL LABORER POSITION	0.00	-45,498.00		
001315005-5122-OVERTIME	45,000.00	40,000.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
ALL FESTIVAL CLEAN-UPS; STANDBY ROAD EMERGENCIES; INSPECTION CAVE-INS, FLOODING, HURRICANE AND STORM DAMAGE; ACCIDENT CLEANUPS, ETC. LEAF BAG COLLECTION; ICING ROAD CONDITIONS	45,000.00	45,000.00		
BF&T RECOMMENDATION	0.00	-5,000.00		
001315005-5123-LONGEVITY	6,450.00	6,450.00		
REFER TO PERSONNEL SCHEDULE	6,450.00	6,450.00		
001315005-5127-UNIFORMS & CLOTHING	4,000.00	4,000.00		
UNIFORMS AS PER #1186 CONTRACT - ARTICLE XI SECTION 11.4	4,000.00	4,000.00		
COVERALLS, PER 1186 CONTRACT				
FOUL WEATHER AND SAFETY GEAR				
SAFETY SHOES, PER 1186 CONTRACT (ARTICLE 13.3), \$160 PER EMPLOYEE x 18				
001315005-5337-TRAINING/CONFERENCES	500.00	500.00		
STAFF TRAINING FOR PAVING AND SNOWPLOWING	500.00	500.00		
001315005-5412-TELECOMMUNICATIONS	3,200.00	3,200.00		
CELLPHONES & INTERNET SERVICE	3,200.00	3,200.00		
001315005-5435-BLDG GROUNDS MAINT & REPAIRS	22,000.00	22,000.00		
REPAIRS & MAINT. 50% TO 77 HARVARD STREET FACILITY (80 YEAR OLD BUILDING)	22,000.00	22,000.00		
001315005-5436-EQUIPMENT MAINT & REPAIR	12,000.00	12,000.00		
REPAIR PARTS AND SERVICES FOR THE REPAIR AND MAINT. OF \$1.5 MILLION	12,000.00	12,000.00		
SPECIALIZED EQUIPMENT FLEET - SWEEPERS, BACKHOES, LOADERS, GRADERS, TRACTORS, ETC.				
001315005-5440-RENTALS/SUPPLIES EQUIP	4,500.00	4,500.00		
RENTAL OF SPECIALIZED EQUIPMENT OR INTERIM RENTAL DURING REPAIR OF	4,500.00	4,500.00		
EQUIPMENT ETC.; PAGERS, PORTABLE RADIOS				
CABLE, COPIER, ANSWERING SERVICE				
001315005-5540-ADVERTISING	1,000.00	1,000.00		
DEPARTMENT FORMS, LEGAL NOTICES, PUBLISHING OF SEASONAL NOTICES,	1,000.00	1,000.00		
NEWSPAPER; SERVICE ANNOUNCEMENTS. (ADVERTISEMENT FOR SPRING SWEEPING				
PROGRAM AND OTHER ROAD MAINT. PROGRAMS) HEARING NOTICES, OTHER FORMS, ETC				

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315005-5611-OFFICE SUPPLIES	1,500.00	1,000.00		
CONSUMABLE SUPPLIES	1,500.00	1,500.00		
BF&T RECOMMENDATION	0.00	-500.00		
001315005-5621-HEAT AND GAS	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		
001315005-5622-ELECTRICITY	6,000.00	6,000.00		
CL&P UTILITY CHARGE FOR HARVARD STREET LOCATION	6,000.00	6,000.00		
001315005-5659-OPERATING MATERIAL & SUPPLIES	150,000.00	140,000.00		
BLOCKS, LUMBER, ETC.; GUARDRAIL AND FENCING; HAND TOOLS, CLEANING MATERIALS, ROAD SUPPLIES, LAVATORY SUPPLIES, ETC.; SWEEPER, BROOMS, HOSES, WEAR-PARTS, ETC.	150,000.00	150,000.00		
PAVING MATERIALS - COST INCREASES OF MATERIALS REFLECTED				
BF&T RECOMMENDATION	0.00	-10,000.00		
001315005-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00		
PROFESSIONAL SEMINARS AND CONFERENCES FOR STAFF	1,000.00	1,000.00		
	965,564.00	904,566.00		
001315006-STREETS/FLEET				
001315006-5121-FULL TIME SALARIES	366,306.00	366,306.00		
REFER TO PERSONNEL SCHEDULES	366,306.00	366,306.00		
001315006-5122-OVERTIME	6,500.00	6,500.00		
ADDITIONAL HOURS REQUIRED BY DEPT EMPLOYEES FOR VEHICLE REPAIRS	6,500.00	6,500.00		
001315006-5123-LONGEVITY	2,450.00	2,450.00		
CONTRACTUAL OBLIGATION-REFER TO PERSONNEL SCHEDULE	2,450.00	2,450.00		
001315006-5127-UNIFORMS & CLOTHING	5,500.00	5,500.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
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		
001315006-5337-TRAINING/CONFERENCES	500.00	500.00		
TRAINING FOR STAFF	500.00	500.00		
001315006-5411-WATER/SEWER CHARGES	5,000.00	5,000.00		
UTILITY EXPENSES FOR THE HARVARD STREET FACILITY	5,000.00	5,000.00		
001315006-5412-TELECOMMUNICATIONS	2,500.00	2,200.00		
PHONE AND INTERNET SERVICE AT HARVARD STREET	2,500.00	2,500.00		
BF&T RECOMMENDATION	0.00	-300.00		
001315006-5435-BLDG GROUNDS MAINT & REPAIRS	5,000.00	3,000.00		
REPAIR AND MAINT. 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		
BF&T RECOMMENDATION	0.00	-2,000.00		
001315006-5436-EQUIPMENT MAINT & REPAIR	7,000.00	7,000.00		
REPAIR TO COMPRESSORS AND ALL OTHER DEPARTMENT EQUIPMENT	7,000.00	7,000.00		
001315006-5440-RENTALS/SUPPLIES EQUIP	4,520.00	4,520.00		
ANSWERING SERVICE AND COPIER RENTAL & FLEET SOFTWARE MAINTENANCE	4,520.00	4,520.00		
001315006-5540-ADVERTISING	500.00	300.00		
FORMS AND GAS TICKETS; CITY SEALS ON MUNICIPAL VEHICLES REPAIR ORDER SHEETS, VEHICLE ID , AUTOMATED KEYCARD REPLACEMENT	500.00	500.00		
BF&T RECOMMENDATION	0.00	-200.00		
001315006-5621-HEAT AND GAS	30,000.00	30,000.00		
FUEL FOR THE HEATING SYSTEM AT THE HARVARD STREET GARAGE	30,000.00	30,000.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315006-5622-ELECTRICITY	27,500.00	27,500.00		
CL&P UTILITY CHARGES FOR HARVARD STREET	27,500.00	27,500.00		
001315006-5624-MOTOR FUEL/OIL	800,000.00	800,000.00		
GASOLINE \$3.30/GALLON; BID EXPIRES AUGUST 2012	800,000.00	800,000.00		
DIESEL FUEL \$3.50/GALLON; BID EXPIRES JULY 2012				
MOTOR OIL, GREASE & OTHER LUBRICANTS				
IT IS ANTICIPATED FUEL PRICES WILL INCREASE WITH NEW BIDS				
001315006-5659-OPERATING MATERIAL & SUPPLIES	4,000.00	3,500.00		
GENERAL SUPPLIES FOR REPAIR SHOP OPERATIONS: CHEMICALS, WELDING SUPPLIES, CLEANING SUPPLIES	4,000.00	4,000.00		
MISCELLANEOUS, OFFICE ITEMS, ETC.				
BF&T RECOMMENDATION	0.00	-500.00		
001315006-5660-VEHICLE DAMAGE & EQ SUPPLIES	400,000.00	400,000.00		
PARTS AND CONTRACTUAL SERVICES FOR FLEET MAINTENANCE PROGRAM	400,000.00	400,000.00		
FOR AGING EQUIPMENT IMPROVED PREVENTIVE MAINTENANCE PROGRAM				
	1,667,276.00	1,664,276.00		
001315007-STREETS/SNOW REMOVAL				
001315007-5122-OVERTIME	175,000.00	175,000.00		
ADDITIONAL HOURS OF STAFF DURING STORMS, HOLIDAYS, WEEKENDS, EVENINGS, ETC.	175,000.00	175,000.00		
001315007-5436-EQUIPMENT MAINT & REPAIR	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.	18,000.00	18,000.00		
CHAINS, PLOW, PLOW FRAMES, SANDHOPPERS, ETC.				
001315007-5659-OPERATING MATERIAL & SUPPLIES	250,000.00	250,000.00		
SAND, SALT, SNOW BLADES FOR PLOWS AND ALL OTHER SUPPLIES FOR STORM AND ICE CONTROL	250,000.00	250,000.00		
	443,000.00	443,000.00		
001315009-STORM CLEANUP				
	0.00	0.00		

Employee Name	ID #	GL Account #	Position	Union	Grade	Step	FY 13 Annual	Increase	Other	FTS Total	L Years	Longevity
Public Works Administration:												
MORIARTY, MARK	E05226	001315001-5121	PWDRPWKS - DIRECTOR OF PUBLIC WORKS	818	17	7	118,917	2,179	800	121,897	8	0
ZUKOWSKI, JOYCE	E02196	001315001-5121	PWADMASO - ADMINISTRATIVE SVC OFFICER	818	7	4	72,709	1,332	0	74,042	17	600
KALBACH, LISA	E05372	001315001-5121	PWADMAID - ADMINISTRATIVE AIDE	1186	C06	4	58,865	0	0	58,865	5	0
RYGLISYN, PAMELA	E00570	001315001-5121	PWADMSEC02 - ADMINISTRATIVE SECRETERY 2	1186	C06	4	53,346	0	0	53,346	27	700
KAROLCZYK, KRYSZYNA	E05950	001315001-5121	PWACTCLK02 - ACCOUNT CLERK 2	1186	C04	4	30,650	0	0	30,650	3	0
										338,799		1,300

Engineering/Capital Projects:

KIRKWOOD, PATRICIA EILEEN	E05333	001315002-5121	PWCTYENG01 - CITY ENGINEER 1	818	14	8	104,573	0	800	105,373	8	0
CARUSO III, MICHAEL JOSEPH	E03003	001315002-5121	PWCTYSVR - CITY SURVEYOR	1303/818	8	6	80,173	1,266	0	81,439	13	525
PIETROWICZ, WILLIAM J	E03002	001315002-5121	PWSRVYER - SURVEYOR	1303	5A	4	70,388	0	0	70,388	14	525
FUNARI, MICHAEL	E00477	001315002-5121	PWCNINSP - CONSTRUCTION INSPECTORS	1303	5A	4	70,388	0	0	70,388	31	700
MCGEE, MYLES J	E04080	001315002-5121	PWCNINSP - CONSTRUCTION INSPECTORS	1303	5A	4	70,388	0	0	70,388	11	525
WENDROW, JOEL	E00722	001315002-5121	PWSENTCH - SENIOR ENGINEERING TECHNICIAN	1303	7	4	62,075	0	0	62,075	25	700
LAVOIE, CHARLES THOMAS	E03189	001315002-5121	PWSENTCH - SENIOR ENGINEERING TECHNICIAN	1303	7	4	62,075	0	0	62,075	13	525
DELEON JR, ROBERT	E02821	001315002-5121	DRAFTER II	1303	10	4	56,571	0	0	56,571	15	600
TROTTIER, ROBERT	E05891	001315002-5121	PWCVLENG02 - CIVIL ENGINEER	818	10	7	45,197	829	400	46,426	4	0
										625,122		4,100

Signals:

CUMMINGS, DANIEL D	E03240	001315003-5121	PWTRAFMN - TRAFFIC MAINTAINER	1186	16A	4	50,036	0	0	50,036	13	525
CUMMINGS, DANIEL D	E03240	001315003-5121	PWPWSTP - PUBLIC WORKS STIPEND	1186	ALL	MN	1,820	0	0	1,820	0	0
SOHN, SAMUEL	E06026	001315003-5121	PWTRAFMN - TRAFFIC MAINTAINER	1186	16A	3	46,974	1,825	0	48,799	4	0
SOHN, SAMUEL	E06026	001315003-5121	PWPWSTP - PUBLIC WORKS STIPEND	1186	ALL	MN	1,820	0	0	1,820	0	0
										102,475		525

Sanitation:

COWPERTHWAIT, STEVEN	E00771	001315004-5121	PWGENFMN - GENERAL FOREMAN	1186	5A	4	66,247	0	0	66,247	25	700
MUTE JR, FRANK	E04739	001315004-5121	PWEQOPER - EQUIPMENT OPERATOR	1186	11A	4	53,907	0	0	53,907	9	0
FRANSON, PAUL D	E04881	001315004-5121	PWEQOPER - EQUIPMENT OPERATOR	1186	11A	4	53,907	0	0	53,907	8	0
SAWYER, ROYAL	E02160	001315004-5121	PWGENLBR - GENERAL LABORER	1186	35	4	45,498	0	0	45,498	22	700
MUTONE, ERNESTO	E04129	001315004-5121	PWGENLBR - GENERAL LABORER	1186	35	4	45,498	0	0	45,498	11	525
VACANT		001315004-5121	PWSUPERINTENDENT -(10%)	818	9	8	8,871	0	0	8,871	0	0
VACANT	E05715	001315004-5121	PWSCALOP - SCALE OPERATOR-(Differential)	1186	16A	4	4,713	0	0	4,713	0	0
										278,640		1,925

Streets/Highway:

WOOTEN, PAUL	E00721	001315005-5121	PWGENFMN - GENERAL FOREMAN	1186	5A	4	66,247	0	0	66,247	25	700
RAMM, ERIC	E00826	001315005-5121	PWFOREMN - FOREMAN	1186	10A	4	56,469	0	0	56,469	25	700
GRENIER, TROY ALLEN	E03243	001315005-5121	PWFOREMN - FOREMAN	1186	L21	4	56,469	0	0	56,469	13	525
KAHRMANN, DARRYL	E00803	001315005-5121	PWEQOPER - EQUIPMENT OPERATOR	1186	11A	4	53,907	0	0	53,907	25	700
BIENKOWSKI, GLEN	E00873	001315005-5121	PWEQOPER - EQUIPMENT OPERATOR	1186	11A	4	53,907	0	0	53,907	24	700
CORRIVEAU, DANIEL	E00628	001315005-5121	PWEQOPER - EQUIPMENT OPERATOR	1186	11A	4	53,907	0	0	53,907	22	700
DAVEY, JR, GEORGE H	E03241	001315005-5121	PWEQOPER - EQUIPMENT OPERATOR	1186	11A	4	53,907	0	0	53,907	13	525
MILLER, TIMOTHY	E00783	001315005-5121	PWGENLBR - GENERAL LABORER	1186	35	4	45,498	0	0	45,498	24	700
PELLETIER, PAUL	E02816	001315005-5121	PWGENLBR - GENERAL LABORER	1186	35	4	45,498	0	0	45,498	15	600
VACANT	E02821	001315005-5121	PWGENLBR - GENERAL LABORER	1186	35	4	45,498	0	0	45,498	0	0
HOMAR, ALVIN	E02822	001315005-5121	PWGENLBR - GENERAL LABORER	1186	35	4	45,498	0	0	45,498	15	600
KARWOSKI, JASON	E05588	001315005-5121	PWGENLBR - GENERAL LABORER	1186	35	4	45,498	0	0	45,498	6	0
FOURNIER, MATTHEW	E05693	001315005-5121	PWGENLBR - GENERAL LABORER	1186	35	4	45,498	0	0	45,498	5	0
VACANT		001315005-5121	PWSUPERINTENDENT - 30%	818	9	8	26,612	0	0	26,612	0	0
										694,414		6,450

Streets/Fleet:

VACANT		001315006-5121	MECHANIC - FOREPERSON	1186	5B	4	64,730	0	0	64,730	0	0
EGRI, GARY	E00593	001315006-5121	PWATOMECH - AUTO MECHANIC	1186	10A	4	56,469	0	0	56,469	28	700
WOITOWITZ, DONALD	E00614	001315006-5121	PWATOMECH - AUTO MECHANIC	1186	10A	4	56,469	0	0	56,469	28	700
EBRAHIMI, CHARLES	E01336	001315006-5121	PWATOMECH - AUTO MECHANIC	1186	10A	4	56,469	0	0	56,469	13	525
PLUMLEY JR, SAMUEL R	E03238	001315006-5121	PWATOMECH - AUTO MECHANIC	1186	10A	4	56,469	0	0	56,469	13	525
COTE, RYAN Y	E05831	001315006-5121	PWVEHEQT - VEHICLE EQUIPMENT TECHNICIAN	1186	10A	1	49,086	0	0	49,086	0	0
VACANT		001315006-5121	PWSUPERINTENDENT - 30%	818	9	8	26,612	0	0	26,612	0	0
										366,306		2,450

Fund 008 Capital Projects:

ROSSETTI, MARK	E05892	0082950302-5121	PWCVLENG02 - CIVIL ENGINEER	818	10	8	18,742	0	160	18,902	4	0
ROSSETTI, MARK	E05892	0082618901-5121	PWCVLENG02 - CIVIL ENGINEER	818	10	8	18,742	0	160	18,902	4	0
ROSSETTI, MARK	E05892	0082749104-5121	PWCVLENG02 - CIVIL ENGINEER	818	10	8	18,742	0	160	18,902	4	0
ROSSETTI, MARK	E05892	0082618801-5121	PWCVLENG02 - CIVIL ENGINEER	818	10	8	18,742	0	160	18,902	4	0
ROSSETTI, MARK	E05892	0082748811-5121	PWCVLENG02 - CIVIL ENGINEER	818	10	8	18,742	0	160	18,902	4	0
POLKOWSKI, CHRISTOPHER	E06134	0083058101-5121	PWCVLENG01 - CIVIL ENGINEER	818	3	4	29,100	534	0	29,633	3	0
										124,142		0

Sewer:

TARICANI, MATTHEW A	E03158	208315101-5121	SWGENFMN - GENERAL FOREMAN	1186	5A	4	66,247	0	0	66,247	13	525
PASZCZUK, STANLEY	E02815	208315101-5121	SWFOREMN - FOREMAN	1186	10A	4	56,469	0	0	56,469	16	600
PEPIN, PHIL	E02171	208315101-5121	SWEQOPER - EQUIPMENT OPERATOR	1186	11A	4	53,907	0	0	53,907	18	600
GRENIER, MICHAEL	E02957	208315101-5121	SWEQOPER - EQUIPMENT OPERATOR	1186	11A	4	53,907	0	0	53,907	14	525
VAVERCHAK, PAUL MATTHEW	E03282	208315101-5121	SWEQOPER - EQUIPMENT OPERATOR	1186	11A	4	53,907	0	0	53,907	12	525
MUTONE, DOMENICO	E05662	208315101-5121	SWMASONX - MASON	1186	10A	2	51,383	1,467	0	52,850	5	0
VACANT		208315101-5121	SWGENLBR - GENERAL LABORER	1186	35	4	45,498	0	0	45,498	0	0
VACANT		208315101-5121	SWGENLBR - GENERAL LABORER	1186	35	4	45,498	0	0	0	0	0
SILVIA, THOMAS	E00849	208315101-5121	SWGENLBR - GENERAL LABORER	1186	35	4	45,498	0	0	45,498	24	700
BARBAGALLO, PAOLO	E04130	208315101-5121	PWGENLBR - GENERAL LABORER	1186	35	4	45,498	0	0	45,498	10	525
CARDONA, JUAN	E04738	208315101-5121	SWGENLBR - GENERAL LABORER	1186	35	4	45,498	0	0	45,498	9	0
RIVERA, WALTER	E05559	208315101-5121	SWGENLBR - GENERAL LABORER	1186	35	4	45,498	0	0	45,498	6	0
DESCHAMPS, JR, MAURICE J	E05715	208315101-5121	SWGENLBR - GENERAL LABORER	1186	L07	4	45,497.92	0	0	45,497.92	5	0
SGRO, CARLOS	E02820	208315101-5121	PWGENLBR - GENERAL LABORER	1186	35	4	45,498	0	0	45,498	15	600
SOELLNER, THADDEUS E	E05797	001315005-5121	PWGENLBR - GENERAL LABORER	1186	35	4	45,498	0	0	45,498	5	0
ADORNO, SEBASTIAN	E06025	208315101-5121	SWGENLBR - GENERAL LABORER	1186	35	4	45,498	0	0	45,498	4	0
TROTTIER, ROBERT	E05891	208315101-5121	SWCVLENG02 - CIVIL ENGINEER	818	10	7	45,197	829	400	46,426	4	0
POLKOWSKI, CHRISTOPHER	E06134	208315101-5121	SWCVLENG01 - CIVIL ENGINEER	818	3	4	29,100	534	0	29,633	3	0
VACANT		001315006-5121	PWSUPERINTENDENT - 30%	818	9	8	26,612	0	0	26,612	0	0
KAROLCZYK, KRYSZYNA	E05950	208315101-5121	PWACTCLK2 - ACCOUNT CLERK	1186	C04	4	15,325	0	0	15,325	3	0
										864,765	4,600	

* - The BF&T has recommended not hiring 1 vacant general laborer in FY 13. Estimated cost savings of \$45,498.

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:
	2012-2013	2011-2012	2010-2011	
1186	26*	26*	28*	D. Pelegirino Facilities Superintendent
818	1	1	1	
1303	1	1	1	

*includes Parking Division {all divisions}

Fee Schedule (eff. January 1, 2009)

Parking Garage Fees:

Szczesny Garage	\$ 1.50 per hour \$ 35.00 monthly plus sales tax
Badolato Garage	\$1.00 per hour \$35.00 monthly plus sales tax
Linda Blogoslowski 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:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
1186	1	1	1	D. Pelegriano – Facilities Superintendent

<i>Fee Schedule</i>			
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*	*Fine Triples 7 days after issue date	
Blocking Crosswalk.....	20.00*	Reclaiming charges for towed vehicles:	
Fire Lane	20.00*	first	3.00
Too Near Hydrant	20.00*	subsequent	5.00
Restricted Area.....	20.00*	booting	35.00
Loading Zone	20.00*		
Too Near Corner/Intersection.....	20.00*		

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
PROPERTY MGT ADMINISTRATION										
001316001-5121 FULL TIME SALARIES	140,756.00	118,173.00	142,409.00	144,991.32	147,507.00	105,469.49	151,359.00	151,359.00		
001316001-5122 OVERTIME	0.00	979.00	454.00	393.77	750.00	228.03	750.00	500.00		
001316001-5123 LONGEVITY	1,375.00	933.00	1,120.00	840.00	700.00	140.00	700.00	700.00		
001316001-5337 TRAINING/CONFERENCES	115.00	0.00	125.00	125.00	125.00	125.00	125.00	125.00		
001316001-5412 TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	3,000.00	1,482.44	3,000.00	2,500.00		
001316001-5610 POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	1,335.00	956.56	1,370.00	1,370.00		
001316001-5611 OFFICE SUPPLIES	500.00	1,000.00	500.00	364.99	500.00	292.88	550.00	500.00		
Total PROPERTY MGT ADMINISTRATION	142,746.00	121,085.00	144,608.00	146,715.08	153,917.00	108,694.40	157,854.00	157,054.00		
BLDG/GROUNDS CITY HALL										
001316002-5121 FULL TIME SALARIES	198,529.00	202,771.00	178,583.00	222,995.01	203,595.00	175,557.00	280,291.00	238,477.00		
001316002-5122 OVERTIME	3,490.00	1,645.00	1,757.00	1,084.12	2,500.00	2,355.86	3,000.00	2,000.00		
001316002-5123 LONGEVITY	1,475.00	1,225.00	1,225.00	1,225.00	1,225.00	0.00	1,300.00	1,300.00		
001316002-5127 UNIFORMS & CLOTHING	851.00	542.00	948.00	564.96	1,500.00	776.42	1,500.00	1,300.00		
001316002-5352 DATA PROCESSING	0.00	0.00	0.00	0.00	2,454.00	2,453.60	0.00	0.00		
001316002-5410 TELEPHONE	0.00	0.00	0.00	0.00	141,346.00	48,237.54	142,546.00	80,000.00		
001316002-5411 WATER/SEWER CHARGES	5,818.00	6,273.00	3,648.00	858.00	6,800.00	788.00	6,800.00	3,400.00		
001316002-5412 TELECOMMUNICATIONS	277,146.00	363,129.00	270,042.00	75,197.66	0.00	0.00	0.00	0.00		
001316002-5425 FLUORESCENT DISPOSAL	923.00	545.00	0.00	797.81	500.00	0.00	500.00	500.00		
001316002-5435 BLDG GROUNDS MAINT & REPAIR	59,887.00	59,644.00	56,898.00	59,824.01	69,860.00	50,560.65	67,360.00	67,360.00		
001316002-5436 EQUIPMENT MAINT & REPAIR	480.00	785.00	865.00	2,437.90	3,750.00	1,619.03	2,750.00	2,750.00		
001316002-5621 HEAT AND GAS	36,438.00	42,317.00	25,700.00	36,335.01	30,000.00	11,807.10	30,000.00	30,000.00		
001316002-5622 ELECTRICITY	0.00	0.00	0.00	157,580.40	160,000.00	127,332.55	144,000.00	144,000.00		
001316002-5659 OPERATING MATERIAL & SUPPL	15,307.00	14,987.00	13,946.00	15,173.36	16,000.00	12,455.88	16,500.00	16,000.00		
Total BLDG/GROUNDS CITY HALL	600,344.00	693,863.00	553,612.00	574,073.24	639,530.00	433,943.63	696,547.00	587,087.00		
POLICE HEADQUARTERS										
001316003-5121 FULL TIME SALARIES	106,019.00	118,589.00	110,044.00	96,162.18	88,394.00	67,443.76	130,746.00	88,932.00		
001316003-5122 OVERTIME	930.00	716.00	924.00	639.25	1,500.00	709.01	1,500.00	1,000.00		
001316003-5123 LONGEVITY	1,417.00	1,225.00	1,225.00	1,225.00	1,225.00	0.00	1,300.00	1,300.00		
001316003-5411 WATER/SEWER CHARGES	7,518.00	6,646.00	6,911.00	9,446.35	13,500.00	13,722.41	9,500.00	9,500.00		
001316003-5412 TELECOMMUNICATIONS	175,424.00	90,674.00	126,068.00	0.00	0.00	0.00	0.00	0.00		
001316003-5435 BLDG GROUNDS MAINT & REPAIR	48,184.00	49,965.00	47,573.00	53,894.52	55,000.00	40,390.86	60,000.00	55,000.00		
001316003-5436 EQUIPMENT MAINT & REPAIR	3,412.00	3,420.00	2,572.00	1,401.58	3,000.00	1,936.63	3,000.00	2,500.00		
001316003-5621 HEAT AND GAS	71,192.00	50,705.00	51,318.00	28,663.82	50,000.00	28,027.02	50,000.00	50,000.00		
001316003-5622 ELECTRICITY	0.00	0.00	0.00	164,331.63	143,950.00	95,378.69	143,950.00	143,950.00		
001316003-5659 OPERATING MATERIAL & SUPPL	7,492.00	7,454.00	6,984.00	7,220.56	9,622.00	7,330.06	8,689.00	8,689.00		

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals	2012 Budget	2012 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total POLICE HEADQUARTERS OUTSIDE GROUNDS	421,588.00	329,394.00	353,619.00	362,984.89	366,191.00	254,938.44	408,685.00	360,871.00		
001316004-5121 FULL TIME SALARIES	96,420.00	95,969.00	99,372.00	107,372.69	105,850.00	77,266.25	105,849.00	105,849.00		
001316004-5122 OVERTIME	11,989.00	12,851.00	7,851.00	6,394.34	13,000.00	2,674.34	13,000.00	7,000.00		
001316004-5123 LONGEVITY	825.00	825.00	1,225.00	1,225.00	1,225.00	0.00	1,225.00	1,225.00		
001316004-5127 UNIFORMS & CLOTHING	573.00	270.00	293.00	444.99	654.00	449.98	654.00	654.00		
001316004-5336 OTHER PURCHASE SVCS	4,303.00	3,155.00	1,355.00	1,520.65	5,800.00	549.61	7,800.00	2,000.00		
001316004-5411 WATER/SEWER CHARGES	5,608.00	8,324.00	10,399.00	11,644.90	12,000.00	8,845.31	12,000.00	12,000.00		
001316004-5412 TELECOMMUNICATIONS	30,130.00	22,908.00	32,330.00	315.84	0.00	0.00	0.00	0.00		
001316004-5435 BLDG GROUNDS MAINT & REPAI	19,356.00	19,072.00	17,234.00	19,841.21	24,740.00	9,078.82	24,740.00	20,000.00		
001316004-5436 EQUIPMENT MAINT & REPAIR	775.00	1,293.00	973.00	574.15	1,000.00	584.79	1,000.00	1,000.00		
001316004-5440 RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	375.00	0.00	375.00	375.00		
001316004-5621 HEAT AND GAS	17,261.00	22,474.00	23,616.00	15,505.67	18,000.00	6,338.12	18,000.00	16,000.00		
001316004-5622 ELECTRICITY	0.00	0.00	0.00	45,127.78	35,000.00	17,618.53	35,000.00	27,000.00		
001316004-5659 OPERATING MATERIAL & SUPPL	7,418.00	7,468.00	6,963.00	6,983.33	7,500.00	5,479.82	8,000.00	7,500.00		
Total OUTSIDE GROUNDS PARKING ADMINISTRATION	194,658.00	194,609.00	201,611.00	216,950.55	225,144.00	128,885.57	227,643.00	200,603.00		
001316005-5121 FULL TIME SALARIES	56,726.00	61,327.00	62,618.00	78,156.79	64,986.00	46,659.49	66,935.00	64,985.00		
001316005-5122 OVERTIME	1,113.00	1,182.00	1,370.00	1,646.92	1,566.00	949.96	1,566.00	1,566.00		
001316005-5123 LONGEVITY	700.00	700.00	700.00	1,400.00	700.00	0.00	700.00	700.00		
001316005-5331 PROFESSIONAL SERVICES	45,000.00	46,904.00	47,652.00	47,652.00	49,760.00	36,474.00	51,260.00	51,260.00		
001316005-5436 EQUIPMENT MAINT & REPAIR	0.00	88.00	0.00	0.00	0.00	0.00	0.00	0.00		
001316005-5540 ADVERTISING	0.00	325.00	0.00	0.00	0.00	0.00	0.00	0.00		
001316005-5611 OFFICE SUPPLIES	700.00	687.00	700.00	696.48	700.00	509.51	700.00	700.00		
001316005-5810 DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00		
Total PARKING ADMINISTRATION PARKING ENFORCEMENT	104,239.00	111,213.00	113,040.00	129,702.19	117,862.00	84,742.96	121,311.00	119,361.00		
001316006-5121 FULL TIME SALARIES	39,628.00	41,292.00	42,978.00	44,819.47	45,988.00	32,884.07	45,988.00	45,988.00		
001316006-5122 OVERTIME	880.00	1,140.00	470.00	458.34	1,300.00	191.93	1,300.00	500.00		
001316006-5124 PART TIME SALARIES	17,190.00	5,422.00	2,453.00	5,677.65	12,000.00	6,058.25	12,000.00	9,000.00		
001316006-5336 OTHER PURCHASE SVCS	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00		
001316006-5352 DATA PROCESSING	49,566.00	59,913.00	44,680.00	45,721.04	60,000.00	25,608.16	60,000.00	60,000.00		
001316006-5436 EQUIPMENT MAINT & REPAIR	374.00	240.00	360.00	284.10	450.00	0.00	450.00	450.00		
001316006-5611 OFFICE SUPPLIES	196.00	234.00	246.00	229.09	250.00	224.51	250.00	250.00		
001316006-5659 OPERATING MATERIAL & SUPPL	2,507.00	5,960.00	5,420.00	4,844.37	5,900.00	2,058.94	5,900.00	5,000.00		
Total PARKING ENFORCEMENT STREET PARKING COLLECTIONS	110,341.00	114,201.00	96,607.00	102,034.06	127,888.00	67,025.86	127,888.00	123,188.00		
001316007-5121 FULL TIME SALARIES	108,228.00	80,648.00	83,342.00	107,122.55	101,941.00	59,005.34	131,172.00	131,172.00		

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

		2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001316007-5123	LONGEVITY	333.00	250.00	0.00	525.00	525.00	0.00	1,050.00	1,050.00		
001316007-5127	UNIFORMS & CLOTHING	990.00	849.00	1,084.00	480.00	1,000.00	269.85	1,000.00	1,500.00		
001316007-5436	EQUIPMENT MAINT & REPAIR	761.00	6,184.00	1,332.00	204.10	1,500.00	211.20	1,500.00	1,500.00		
001316007-5659	OPERATING MATERIAL & SUPPL	3,774.00	4,211.00	5,106.00	10,509.91	5,562.00	5,193.90	6,162.00	6,162.00		
Total STREET PARKING COLLECTIONS		114,086.00	92,142.00	90,864.00	118,841.56	110,528.00	64,680.29	140,884.00	141,384.00		
LIBERTY SQUARE PARKING GARAGE											
001316008-5121	FULL TIME SALARIES	230,725.00	231,551.00	219,562.00	246,715.07	254,524.00	181,794.96	256,338.00	256,338.00		
001316008-5122	OVERTIME	7,727.00	7,538.00	5,965.00	4,316.44	10,000.00	3,749.77	10,000.00	5,000.00		
001316008-5123	LONGEVITY	1,325.00	625.00	2,625.00	2,625.00	2,625.00	0.00	2,625.00	2,625.00		
001316008-5127	UNIFORMS & CLOTHING	1,000.00	1,190.00	1,567.00	214.00	1,000.00	300.00	1,000.00	1,000.00		
001316008-5411	WATER/SEWER CHARGES	779.00	696.00	824.00	888.32	909.00	210.00	909.00	909.00		
001316008-5412	TELECOMMUNICATIONS	110,234.00	93,782.00	78,408.00	43.12	0.00	0.00	0.00	0.00		
001316008-5435	BLDG GROUNDS MAINT & REPAI	10,053.00	10,465.00	10,895.00	10,288.14	19,000.00	11,648.00	18,000.00	15,000.00		
001316008-5436	EQUIPMENT MAINT & REPAIR	5,972.00	6,072.00	5,628.00	5,546.92	9,559.00	7,071.97	7,859.00	5,859.00		
001316008-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	400.00	0.00	100.00	100.00		
001316008-5622	ELECTRICITY	0.00	0.00	0.00	78,086.03	80,000.00	47,725.50	80,000.00	72,000.00		
001316008-5659	OPERATING MATERIAL & SUPPL	9,192.00	9,467.00	8,612.00	9,667.75	9,500.00	6,445.62	9,500.00	9,500.00		
Total LIBERTY SQUARE PARKING GARAGE		377,007.00	361,386.00	334,086.00	358,390.79	387,517.00	258,945.82	386,331.00	368,331.00		
BANK ST PARKING GARAGE											
001316009-5121	FULL TIME SALARIES	173,580.00	172,108.00	145,433.00	94,860.99	164,619.00	77,510.85	191,481.00	191,481.00		
001316009-5122	OVERTIME	2,205.00	2,070.00	5,055.00	1,014.62	2,260.00	1,231.96	2,260.00	2,260.00		
001316009-5123	LONGEVITY	1,650.00	1,417.00	700.00	0.00	963.00	0.00	1,488.00	1,488.00		
001316009-5124	PART TIME SALARIES	5,143.00	2,950.00	10,918.00	12,056.00	7,000.00	3,429.25	12,000.00	10,000.00		
001316009-5127	UNIFORMS & CLOTHING	500.00	478.00	200.00	181.99	1,000.00	348.85	1,000.00	800.00		
001316009-5411	WATER/SEWER CHARGES	943.00	1,029.00	827.00	472.00	983.00	472.00	983.00	983.00		
001316009-5412	TELECOMMUNICATIONS	128,256.00	135,606.00	83,362.00	647.76	0.00	0.00	0.00	0.00		
001316009-5435	BLDG GROUNDS MAINT & REPAI	5,142.00	7,772.00	7,977.00	6,600.00	13,000.00	6,559.62	11,000.00	9,000.00		
001316009-5436	EQUIPMENT MAINT & REPAIR	5,562.00	4,849.00	5,096.00	4,703.85	5,125.00	3,626.53	5,125.00	5,125.00		
001316009-5621	HEAT AND GAS	0.00	0.00	0.00	555.08	200.00	453.06	300.00	300.00		
001316009-5622	ELECTRICITY	0.00	0.00	0.00	79,816.91	60,000.00	49,481.08	60,000.00	60,000.00		
001316009-5659	OPERATING MATERIAL & SUPPL	1,559.00	1,476.00	3,152.00	4,657.94	5,000.00	3,776.37	5,000.00	5,000.00		
Total BANK ST PARKING GARAGE		324,540.00	329,755.00	262,720.00	205,567.14	260,150.00	146,889.57	290,637.00	286,437.00		
WASHINGTON ST GARAGE											
001316010-5121	FULL TIME SALARIES	61,604.00	60,387.00	63,426.00	66,447.34	68,247.00	48,976.44	68,247.00	68,247.00		
001316010-5122	OVERTIME	767.00	1,058.00	4,404.00	748.63	1,900.00	927.98	1,900.00	1,900.00		
001316010-5123	LONGEVITY	525.00	525.00	600.00	600.00	863.00	0.00	863.00	863.00		
001316010-5127	UNIFORMS & CLOTHING	500.00	195.00	492.00	160.00	700.00	310.00	700.00	500.00		
001316010-5411	WATER/SEWER CHARGES	402.00	472.00	402.00	472.11	724.00	472.00	724.00	525.00		

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001316010-5412 TELECOMMUNICATIONS	80,716.00	75,096.00	71,793.00	337.86	0.00	0.00	0.00	0.00		
001316010-5435 BLDG GROUNDS MAINT & REPAIR	7,874.00	5,811.00	6,727.00	7,420.00	8,250.00	4,992.66	8,250.00	8,250.00		
001316010-5436 EQUIPMENT MAINT & REPAIR	1,736.00	1,600.00	2,660.00	306.54	2,714.00	453.47	2,714.00	2,714.00		
001316010-5621 HEAT AND GAS	0.00	0.00	0.00	248.39	1,800.00	233.35	1,800.00	1,000.00		
001316010-5622 ELECTRICITY	0.00	0.00	0.00	82,061.79	60,000.00	51,198.72	60,000.00	60,000.00		
001316010-5659 OPERATING MATERIAL & SUPPL	1,746.00	1,773.00	1,468.00	1,540.78	1,700.00	692.56	1,700.00	1,700.00		
Total WASHINGTON ST GARAGE	155,870.00	146,917.00	151,972.00	160,343.44	146,898.00	108,257.18	146,898.00	145,699.00		
Total 16-PROPERTY MGT/PKING	2,545,419.00	2,494,565.00	2,302,739.00	2,375,602.94	2,535,625.00	1,657,003.72	2,704,678.00	2,490,015.00		
Total 001-GENERAL FUND	2,545,419.00	1,658,084.16	2,302,739.00	2,375,602.94	2,535,625.00	1,657,003.72	2,704,678.00	2,490,015.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	2,545,419.00	2,494,565.00	2,302,739.00	2,375,602.94	2,535,625.00	1,657,003.72	2,704,678.00	2,490,015.00		
Net Revenue less Expenditures:	-2,545,419.00	-2,494,565.00	-2,302,739.00	-2,375,602.94	-2,535,625.00	-1,657,003.72	-2,704,678.00	-2,490,015.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316001-PROPERTY MGT ADMINISTRATION				
001316001-5121-FULL TIME SALARIES	151,359.00	151,359.00		
DENIS PELEGRINO - PROPERTY MANAGER	151,359.00	151,359.00		
PAULINE SANTORO - ADM. CLERK II				
001316001-5122-OVERTIME	750.00	500.00		
ADDITIONAL HOURS REQUIRED BY ADMIN STAFF	750.00	750.00		
BF&T RECOMMENDATION	0.00	-250.00		
001316001-5123-LONGEVITY	700.00	700.00		
PELEGRINO	700.00	700.00		
001316001-5337-TRAINING/CONFERENCES	125.00	125.00		
MANDATED TRAINING FOR ADM.STAFF	125.00	125.00		
001316001-5412-TELECOMMUNICATIONS	3,000.00	2,500.00		
DEPARTMENT CELL PHONES	3,000.00	3,000.00		
BF&T RECOMMENDATION	0.00	-500.00		
001316001-5610-POSTAGE, COPIES & SCANS	1,370.00	1,370.00		
POSTAGE, COPIES & SCANS	1,370.00	1,370.00		
001316001-5611-OFFICE SUPPLIES	550.00	500.00		
OFFICE SUPPLIES FOR ADM. STAFF; INK CARTRIDGES, COPY SUPPLIES, COMPUTER PAPER FOR BILLINGS.	550.00	550.00		
BF&T RECOMMENDATION	0.00	-50.00		
	157,854.00	157,054.00		
001316002-BLDG/GROUNDS CITY HALL				
001316002-5121-FULL TIME SALARIES	280,291.00	238,477.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
SERRANO - CUSTODIAL FOREPERSON - NIGHT SHIFT	280,291.00	280,291.00		
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)				
BF&T RECOMMENDATION - DEFER THE HIRING OF VACANT CUSTODIAN IN CITY HALL FOR \$41,814.	(0.00)	-41,814.00		
001316002-5122-OVERTIME	3,000.00	2,000.00		
SNOW REMOVAL AFTER HOURS; CARPET CLEANING AND WINDOW WASHING; EMERGENCY CALL-INS.	3,000.00	3,000.00		
BF&T RECOMMENDATION	(0.00)	-1,000.00		
001316002-5123-LONGEVITY	1,300.00	1,300.00		
SERRANO	1,300.00	1,300.00		
HILLS				
001316002-5127-UNIFORMS & CLOTHING	1,500.00	1,300.00		
SAFETY SHOES PER UNION CONTRACT (SIX EMPLOYEES X \$165.00); SECURITY GUARD AND CUSTODIAN CLOTHING ALLOWANCE.	1,500.00	1,500.00		
BF&T RECOMMENDATION	(0.00)	-200.00		
001316002-5410-TELEPHONE	142,546.00	80,000.00		
TELEPHONE SERVICE FOR ALL DEPARTMENTS; REPAIRS, ADDITIONS, CHANGES TO TELEPHONE SERVICE.	142,546.00	142,546.00		
BF&T RECOMMENDATION	(0.00)	-62,546.00		
001316002-5411-WATER/SEWER CHARGES	6,800.00	3,400.00		
WATER/SEWER CHARGES FOR CITY HALL	6,800.00	6,800.00		
BF&T RECOMMENDATION	(0.00)	-3,400.00		
001316002-5425-FLUORESCENT DISPOSAL	500.00	500.00		
MANDATED FLUORESCENT LAMP RECYCLING	500.00	500.00		
001316002-5435-BLDG GROUNDS MAINT & REPAIRS	67,360.00	67,360.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
ELEVATOR CONTRACT (\$8,400 YRLY); HVAC CONTRACT (\$35,608 YRLY); RUBBISH REMOVAL & RECYCLING SERVICE (\$4,400 YRLY); SONITROL (\$2,660 YRLY); SPRINKLER SYSTEM INSPECTION (\$430 SEMI-ANNUAL); WINDOW CLEANING (\$2,850 SEMI-ANNUAL); FIRE EXTINGUISHER MAINTENANCE (\$200 YRLY); PEST CONTROL SERV. (\$1,044 YRLY); FIRE ALARM INSPECTION (\$2,900 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.	67,360.00	67,360.00		
001316002-5436-EQUIPMENT MAINT & REPAIR	2,750.00	2,750.00		
EQUIPMENT REPAIR SUCH AS VACUUMS, SECURITY KEY PADS, SONITROL EQUIPMENT REPAIR; COPIER CONTRACT (\$396.00 yrly)	2,750.00	2,750.00		
001316002-5621-HEAT AND GAS	30,000.00	30,000.00		
CNG HEATING FUEL COST - CITY HALL BACK-UP 5,000 GALLON OIL TANK	30,000.00	30,000.00		
001316002-5622-ELECTRICITY	144,000.00	144,000.00		
ELECTRICAL SERVICE FOR CITY HALL	144,000.00	144,000.00		
001316002-5659-OPERATING MATERIAL & SUPPLIES	16,500.00	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, MISCELLANEOUS ELECTRICAL AND BUILDING SUPPLIES, FLAGS, PAINT	16,500.00	16,500.00		
BF&T RECOMMENDATION	0.00	-500.00		
	696,547.00	587,087.00		
001316003-POLICE HEADQUARTERS				
001316003-5121-FULL TIME SALARIES	130,746.00	88,932.00		
CONAWAY - CUSTODIAN I - DAY SHIFT WILLIAMS - CUSTODIAN I - DAY SHIFT VACANCY - CUSTODIAN I - NIGHT SHIFT	130,746.00	130,746.00		
BF&T RECOMMENDATION - DEFER HIRING OF VACANT CUSTODIAN AT THE POLICE HEADQUARTERS FOR \$41,814.	0.00	-41,814.00		
001316003-5122-OVERTIME	1,500.00	1,000.00		
EMERGENCY CALL-INS, SNOW REMOVAL; HOLIDAY LONG WEEKENDS.	1,500.00	1,500.00		
BF&T RECOMMENDATION	0.00	-500.00		

City of New Britain

Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001316003-5123-LONGEVITY	1,300.00	1,300.00		
CONAWAY	1,300.00	1,300.00		
WILLIAMS				
001316003-5411-WATER/SEWER CHARGES	9,500.00	9,500.00		
WATER CHARGES BASED ON CONSUMPTION	9,500.00	9,500.00		
RPD TESTS				
001316003-5435-BLDG GROUNDS MAINT & REPAIRS	60,000.00	55,000.00		
HVAC CONTRACT \$24,426 YRLY(\$6,107 QTRLY); ELEVATOR CONTRACT \$5,160 YRLY(\$473 MO); RUBBISH REMOVAL AND RECYCLING SERVICE \$3,000(\$250 MO); FIRE ALARM INSPECTION (\$1,345 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;	60,000.00	60,000.00		
BF&T RECOMMENDATION	0.00	-5,000.00		
001316003-5436-EQUIPMENT MAINT & REPAIR	3,000.00	2,500.00		
REPAIRS/MAINTENANCE TO EQUIPMENT USED TO MAINTAIN BUILDING	3,000.00	3,000.00		
BF&T RECOMMENDATION	0.00	-500.00		
001316003-5621-HEAT AND GAS	50,000.00	50,000.00		
CNG HEATING FUEL COST - POLICE DEPARTMENT	50,000.00	50,000.00		
BACK-UP OIL TANK				
001316003-5622-ELECTRICITY	143,950.00	143,950.00		
ELECTRICAL SERVICE FOR POLICE DEPARTMENT	143,950.00	143,950.00		
001316003-5659-OPERATING MATERIAL & SUPPLIES	8,689.00	8,689.00		
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.	8,689.00	8,689.00		
	408,685.00	360,871.00		
001316004-OUTSIDE GROUNDS				

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001316004-5121-FULL TIME SALARIES	105,849.00	105,849.00		
KOWALCZYK - CARPENTER FOREPERSON	105,849.00	105,849.00		
WOITOWITZ - GENERAL LABORER				
001316004-5122-OVERTIME	13,000.00	7,000.00		
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.	13,000.00	13,000.00		
BF&T RECOMMENDATION	0.00	-6,000.00		
001316004-5123-LONGEVITY	1,225.00	1,225.00		
KOWALCZYK	1,225.00	1,225.00		
WOITOWITZ				
001316004-5127-UNIFORMS & CLOTHING	654.00	654.00		
SAFETY SHOES AS PER LOCAL 1186 CONTRACT; MISC. PROTECTIVE AND SAFETY CLOTHING	654.00	654.00		
001316004-5336-OTHER PURCHASE SVCS	7,800.00	2,000.00		
MAINTENANCE ON PROPERTIES ACQUIRED THROUGH FORECLOSURE	7,800.00	7,800.00		
BF&T RECOMMENDATION	0.00	-5,800.00		
001316004-5411-WATER/SEWER CHARGES	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		
001316004-5435-BLDG GROUNDS MAINT & REPAIRS	24,740.00	20,000.00		
GENERAL MAINTENANCE TO: PAL BUILDING, POLICE SUBSTATIONS, HEALTH DEPARTMENT, QUONSETT HUT, DOG POUND. REFUSE REMOVAL AT HEALTH DEPT.(\$2,400 YRLY); REFUSE REMOVAL AT PAL (\$1,200 YRLY); TERMINIX AT PAL (\$636 YRLY); PLUMBING AND HEATING REPAIRS; SONITROL FOR QUONSETT HUT \$777 YRLY(\$64.77 MO); SONITROL FOR CIVIL DEFENSE \$737 YRLY(\$61.44 MO)	24,740.00	24,740.00		
BF&T RECOMMENDATION	0.00	-4,740.00		
001316004-5436-EQUIPMENT MAINT & REPAIR	1,000.00	1,000.00		
REPAIR & MAINTENANCE TO LAWN MOWERS, SNOW BLOWERS, ETC.; STATE OF CT. PUBLIC SAFETY BOILER INSPECTION CERTIFICATES.	1,000.00	1,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001316004-5440-RENTALS/SUPPLIES EQUIP	375.00	375.00		
RENTALS/SUPPLIES AND EQUIPMENT	375.00	375.00		
001316004-5621-HEAT AND GAS	18,000.00	16,000.00		
HEATING REQUIREMENTS FOR ALL LOCATIONS	18,000.00	18,000.00		
BF&T RECOMMENDATION	0.00	-2,000.00		
001316004-5622-ELECTRICITY	35,000.00	27,000.00		
ELECTRICAL SERVICES FOR ALL OUTSIDE LOCATIONS	35,000.00	35,000.00		
BF&T RECOMMENDATION	0.00	-8,000.00		
001316004-5659-OPERATING MATERIAL & SUPPLIES	8,000.00	7,500.00		
SUPPLIES FOR ALL LOCATIONS - PAPER TOWELS, TOILET PAPER, LIGHT BULBS, BALLASTS, CLEANING SUPPLIES, MISCELLANEOUS ELECTRICAL & BUILDING SUPPLIES, ICE MELT	8,000.00	8,000.00		
BF&T RECOMMENDATION	0.00	-500.00		
	227,643.00	200,603.00		
001316005-PARKING ADMINISTRATION				
001316005-5121-FULL TIME SALARIES	66,935.00	64,985.00		
BERNACKI - PKG & ADM COORDINATOR	66,935.00	66,935.00		
BF&T RECOMMENDATION - TRANSFER ANTICIPATED 1303 RAISE TO CONTINGENCY AS CONTRACT IS STILL UNSETTLED.	0.00	-1,950.00		
001316005-5122-OVERTIME	1,566.00	1,566.00		
ADDITIONAL HOURS FOR EMERGENCY CALL-INS AT GARAGES	1,566.00	1,566.00		
PARKING COMMISSION MEETINGS				
001316005-5123-LONGEVITY	700.00	700.00		
BERNACKI	700.00	700.00		
001316005-5331-PROFESSIONAL SERVICES	51,260.00	51,260.00		
THOCC ADMINISTRATION AGREEMENT (CPI 3% INCREASE)	51,260.00	51,260.00		

City of New Britain

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001316005-5611-OFFICE SUPPLIES	700.00	700.00		
MISCELLANEOUS OFFICE SUPPLIES	700.00	700.00		
001316005-5810-DUES/FEES/MEMBERSHIPS	150.00	150.00		
ELECTRICAL LICENSE PER LOCAL 818 CONTRACT.	150.00	150.00		
	121,311.00	119,361.00		
001316006-PARKING ENFORCEMENT				
001316006-5121-FULL TIME SALARIES	45,988.00	45,988.00		
WEBBER - ADM. CLERK II	45,988.00	45,988.00		
001316006-5122-OVERTIME	1,300.00	500.00		
PARKING TICKET APPEAL BOARD HEARINGS AFTER HOURS	1,300.00	1,300.00		
BF&T RECOMMENDATION	0.00	-800.00		
001316006-5124-PART TIME SALARIES	12,000.00	9,000.00		
STAFFING SUPPORT TO FULL-TIME POSITION; 19.50 HRS TO COVER LUNCHES, VACATIONS, SICK	12,000.00	12,000.00		
BF&T RECOMMENDATION	0.00	-3,000.00		
001316006-5336-OTHER PURCHASE SVCS	2,000.00	2,000.00		
TOWING FEE PAID TO CONTRACTORS ENFORCING CITY-WIDE PARKING SNOW BAN	2,000.00	2,000.00		
001316006-5352-DATA PROCESSING	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		
001316006-5436-EQUIPMENT MAINT & REPAIR	450.00	450.00		
REPAIR TO OFFICE EQUIPMENT INCLUDING ROLLING FILES, CALCULATOR ETC.	450.00	450.00		
001316006-5611-OFFICE SUPPLIES	250.00	250.00		
COMPUTER PAPER AND DATA PROCESSING SUPPLIES	250.00	250.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001316006-5659-OPERATING MATERIAL & SUPPLIES	5,900.00	5,000.00		
PARKING TICKETS FOR ISSUANCE BY STANDARD BOOK TYPE AND ROLL TICKETS FOR HANDHELDS.	5,900.00	5,900.00		
BF&T RECOMMENDATION	0.00	-900.00		
	127,888.00	123,188.00		
001316007-STREET PARKING COLLECTIONS				
001316007-5121-FULL TIME SALARIES	131,172.00	131,172.00		
VACANCY - PARKING MAINTAINER	131,172.00	131,172.00		
ELLISON - PARKING MONITOR (ACTING MAINTAINER)				
HOOKS - PARKING MONITOR				
001316007-5123-LONGEVITY	1,050.00	1,050.00		
ELLISON	1,050.00	1,050.00		
HOOKS				
001316007-5127-UNIFORMS & CLOTHING	1,000.00	1,500.00		
ENFORCEMENT OFFICERS UNIFORMS AND SAFETY SHOES	1,000.00	1,000.00		
BF&T RECOMMENDATION	0.00	500.00		
001316007-5436-EQUIPMENT MAINT & REPAIR	1,500.00	1,500.00		
REPAIRS TO DAMAGED AND VANDALIZED METERS; REPAIR METERS	1,500.00	1,500.00		
001316007-5659-OPERATING MATERIAL & SUPPLIES	6,162.00	6,162.00		
BATTERIES, METER HOUSING, MECHANISMS, COIN CHUTES ETC.; WIPES AND ACCESSORIES FOR COIN COUNTER	6,162.00	6,162.00		
	140,884.00	141,384.00		
001316008-LIBERTY SQUARE PARKING GARAGE				
001316008-5121-FULL TIME SALARIES	256,338.00	256,338.00		
DELIO - SECURITY GUARD - DAY SHIFT	256,338.00	256,338.00		
MEDINA - SECURITY GUARD - DAY SHIFT				
CIEZYNSKI - GENERAL LABORER				
SCHUFER - CASHIER/CLERK				
REGAN - CASHIER/CLERK				
ROLKA - CASHIER/CLERK				

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001316008-5122-OVERTIME	10,000.00	5,000.00		
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS/EMPLOYEE ABSENCES	10,000.00	10,000.00		
SNOW REMOVAL				
BF&T RECOMMENDATION	0.00	-5,000.00		
001316008-5123-LONGEVITY	2,625.00	2,625.00		
CIEZYNSKI	2,625.00	2,625.00		
DELIO				
SCHUFER				
REGAN				
ROLKA				
001316008-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00		
SECURITY GUARD UNIFORMS	1,000.00	1,000.00		
SAFETY SHOES FOR GUARDS AND LABORER				
001316008-5411-WATER/SEWER CHARGES	909.00	909.00		
UTILITY CHARGE BASED ON CONSUMPTION; WATER AND SEWER USE CHARGE	909.00	909.00		
001316008-5435-BLDG GROUNDS MAINT & REPAIRS	18,000.00	15,000.00		
STATE OF CT. INSPECTION FEE FOR THREE ELEVATORS; ELEVATOR CONTRACT (\$698 MO); ADT CONTRACT \$2,004 YRLY(\$167.67 MO); SECURITY SYSTEM & DEVICES; REPAIRS TO PLUMBING AND HEATING; SWEEPERS; LANDSCAPING; REPAIRS & MAINTENANCE TO CASHIER BOOTHS	18,000.00	18,000.00		
BF&T RECOMMENDATION	0.00	-3,000.00		
001316008-5436-EQUIPMENT MAINT & REPAIR	7,859.00	5,859.00		
REPAIRS TO FEE COMPUTERS, VALIDATORS, GATES ETC.; REPAIR & MAINTENANCE TO SWEEPERS, OVERHEAD DOOR; BPS SECURITY & FIRE MONITORING \$1,680 YRLY	7,859.00	7,859.00		
BF&T RECOMMENDATION	0.00	-2,000.00		
001316008-5621-HEAT AND GAS	100.00	100.00		
FUEL FOR EMERGENCY GENERATOR	100.00	100.00		
001316008-5622-ELECTRICITY	80,000.00	72,000.00		
CL&P CHARGES FOR FACILITY LIGHTING	80,000.00	80,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDATION	0.00	-8,000.00		
001316008-5659-OPERATING MATERIAL & SUPPLIES	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.	9,500.00	9,500.00		
	386,331.00	368,331.00		
001316009-BANK ST PARKING GARAGE				
001316009-5121-FULL TIME SALARIES	191,481.00	191,481.00		
WASHINGTON - SECURITY GUARD - DAY SHIFT	191,481.00	191,481.00		
BENITEZ - CUSTODIAN I - NIGHT SHIFT				
MARKIEWICZ - GENERAL LABORER (50% WITH WASHINGTON ST. GARAGE)				
MOORE - CASHIER/CLERK				
VACANCY - CASHIER/CLERK				
001316009-5122-OVERTIME	2,260.00	2,260.00		
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS AND EMPLOYEE ABSENCES	2,260.00	2,260.00		
SNOW REMOVAL				
001316009-5123-LONGEVITY	1,488.00	1,488.00		
MARKIEWICZ	1,488.00	1,488.00		
WASHINGTON				
BENITEZ				
MOORE				
001316009-5124-PART TIME SALARIES	12,000.00	10,000.00		
PART-TIME CASHIER/CLERK	12,000.00	12,000.00		
BF&T RECOMMENDATION	0.00	-2,000.00		
001316009-5127-UNIFORMS & CLOTHING	1,000.00	800.00		
SECURITY GUARD CLOTHING; SAFETY SHOES PER LOCAL 1186 CONTRACT	1,000.00	1,000.00		
BF&T RECOMMENDATION	0.00	-200.00		
001316009-5411-WATER/SEWER CHARGES	983.00	983.00		
UTILITY CHARGES BASED ON CONSUMPTION	983.00	983.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001316009-5435-BLDG GROUNDS MAINT & REPAIRS	11,000.00	9,000.00		
STATE OF CT ELEVATOR INSPECTION FOR THREE ELEVATORS; ELEVATOR CONTRACT (\$6,600 yrly -\$550 MO);REPAIRS AND MAINTENANCE TO FACILITY;PLUMBING AND HEATING REPAIRS; LANDSCAPING;REPAIRS TO CASHIER BOOTHS; PROPANE FOR SWEEPERS	11,000.00	11,000.00		
BF&T RECOMMENDATION	0.00	-2,000.00		
001316009-5436-EQUIPMENT MAINT & REPAIR	5,125.00	5,125.00		
REPAIRS TO FEE COMPUTERS, VALIDATORS, ETC.; MAXIMUM SECURITY MONITORING FOR MAINTENANCE GARAGE \$360 YRLY; MAXIMUM SECURITY MONITORING PARKING TICKET OFFICE \$360 YRLY; MAINTENANCE & REPAIR TO SWEEPERS, UTILITY VEHICLE; REPAIR TO GATES AND MECHANISMS; BATTERIES IN POWER SUPPLY UNIT.	5,125.00	5,125.00		
001316009-5621-HEAT AND GAS	300.00	300.00		
FUEL FOR EMERGENCY GENERATORS	300.00	300.00		
001316009-5622-ELECTRICITY	60,000.00	60,000.00		
CL&P UTILITY CHARGES	60,000.00	60,000.00		
001316009-5659-OPERATING MATERIAL & SUPPLIES	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	5,000.00	5,000.00		
	290,637.00	286,437.00		
001316010-WASHINGTON ST GARAGE				
001316010-5121-FULL TIME SALARIES	68,247.00	68,247.00		
JARRETT - SECURITY GUARD - DAY SHIFT MARKIEWICZ - GENERAL LABORER	68,247.00	68,247.00		
001316010-5122-OVERTIME	1,900.00	1,900.00		
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS	1,900.00	1,900.00		
001316010-5123-LONGEVITY	863.00	863.00		
JARRETT MARKIEWICZ	863.00	863.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001316010-5127-UNIFORMS & CLOTHING	700.00	500.00		
SECURITY GUARD UNIFORMS; SAFETY SHOES PER UNION CONTRACT	700.00	700.00		
BF&T RECOMMENDATION	0.00	-200.00		
001316010-5411-WATER/SEWER CHARGES	724.00	525.00		
UTILITY CHARGE BASED ON CONSUMPTION	724.00	724.00		
BF&T RECOMMENDATION	0.00	-199.00		
001316010-5435-BLDG GROUNDS MAINT & REPAIRS	8,250.00	8,250.00		
STATE OF CT ELEVATOR INSPECTION FEE FOR TWO ELEVATORS; REPAIRS TO HEATING & PLUMBING; ELEVATOR CONTRACT (\$549 MO); MAXIMUM SECURITY FIRE MONITORING \$480 YRLY; GENERAL REPAIRS & MAINTENANCE	8,250.00	8,250.00		
001316010-5436-EQUIPMENT MAINT & REPAIR	2,714.00	2,714.00		
MAINTENANCE & REPAIRS TO REVENUE SYSTEM;GATES; MAINTENANCE & REPAIRS TO SWEEPERS; PROPANE FOR SWEEPERS.	2,714.00	2,714.00		
001316010-5621-HEAT AND GAS	1,800.00	1,000.00		
FUEL FOR EMERGENCY GENERATORS	1,800.00	1,800.00		
BF&T RECOMMENDATION	0.00	-800.00		
001316010-5622-ELECTRICITY	60,000.00	60,000.00		
CL&P CHARGES FOR FACILITY LIGHTING	60,000.00	60,000.00		
001316010-5659-OPERATING MATERIAL & SUPPLIES	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		
	146,898.00	145,699.00		

Employee Name	ID #	GL Account #	Position	Union	Grade	Step	FY 13 Annual	Increase	Other	FTS Total	L Years	Longevity
Property Management Administration:												
PELEGRINO, DENIS	E00507	001316001-5121	PMFACSUP - DIRECTOR OF PROP MGMT	818	14	8	104,573	0	800	105,373	38	700
SANTORO, PAULINE	E06029	001316001-5121	PMADMCLK02 - ADMINISTRATIVE CLERK	1186	C04	4	45,986	0	0	45,986	3	0
											151,359	700
Building/Grounds City Hall:												
SERRANO, MIGUEL	E02811	001316002-5121	PMCFORPN - CUSTODIAL FOREPERSON	1186	11A	4	57,141	0	0	57,141	15	600
BAEZ, JOSE	E05835	001316002-5121	PMCUSTOD - CUSTODIAN	1186	26	4	47,133	0	0	47,133	4	0
VINCENZI, JUSTIN	E05868	001316002-5121	PMCUSTOD - CUSTODIAN	1186	26	4	47,133	0	0	47,133	3	0
HILLS, GEORGE	E00857	001316002-5121	PMCUSTOD - CUSTODIAN	1186	26	4	44,466	0	0	44,466	24	700
VACANCY		001316002-5121	PMCUSTOD - CUSTODIAN	1186	26	1	41,814	0	0	41,814	0	0
VACANCY		001316002-5121	PMSECGRD - SECURITY GUARD	1186	35	1	42,603	0	0	42,603	0	0
											280,291	1,300
Police Headquarters:												
CONAWAY, PONCIL	E00832	001316003-5121	PMCUSTOD - CUSTODIAN	1186	26	4	44,466	0	0	44,466	24	700
WILLIAMS, CURTIS	E02826	001316003-5121	PMCUSTOD - CUSTODIAN	1186	26	4	44,466	0	0	44,466	15	600
VACANCY		001316003-5121	PMCUSTOD - CUSTODIAN	1186	26	1	41,814	0	0	41,814	0	0
											130,746	1,300
Outside Grounds:												
KOWALCZYK, ROBERT	E00427	001316004-5121	PMCRFPN - CARPENTER FORPERSON	1186	8A	4	60,351	0	0	60,351	38	700
WOITOWITZ, MICHAEL	E03176	001316004-5121	PMGENLBR - GENERAL LABORER	1186	35	4	45,498	0	0	45,498	13	525
											105,849	1,225
Parking Administration:												
BERNACKI, JUDITH	E00505	001316005-5121	PMPKGCRD - PARKING COORDINATOR	1303	5	4	66,935	0	0	66,935	30	700
											66,935	700
Parking Enforcement:												
WEBBER, KATHLEEN	E05485	001316006-5121	PMADMCLK02 - ADMINISTRATIVE CLERK	1186	C04	4	45,988	0	0	45,988	6	0
											45,988	0
Streets Parking Collections:												
ELLISON, MICHAEL	E03778	001316007-5121	PMPMATTD - PARKING METER ATTENDANT	1186	19A	4	48,302	0	0	48,302	12	525
HOOKS, CINDY	E04469	001316007-5121	PMPKMNTR - PARKING MONITOR	1186	37	4	43,026	0	0	43,026	10	525
VACANCY		001316007-5121	PMPKMNTR - PARKING MONITOR	1186	37	2	39,844	0	0	39,844	0	0
											131,172	1,050
Liberty Square Parking Garage:												
CIEZYNSKI JR, RONALD	E03164	001316008-5121	PMGENLBR - GENERAL LABORER	1186	35	4	45,498	0	0	45,498	13	525
DELIO, ARNOLD	E03201	001316008-5121	PMSECGRD - SECURITY GUARD	1186	35	4	45,498	0	0	45,498	13	525
MEDINA, MARCO	E06154	001316008-5121	PMSECGRD - SECURITY GUARD	1186	35	3	43,484	1,008	0	44,493	3	0
SCHUFER, SUZANNE	E03191	001316008-5121	PMCSHIER01 - CASHIER	1186	C01	4	40,283	0	0	40,283	13	525
REGAN, CHERYL	E03202	001316008-5121	PMCSHIER01 - CASHIER	1186	C01	4	40,283	0	0	40,283	13	525
ROLKA, FRANCES	E03233	001316008-5121	PMCSHIER01 - CASHIER	1186	C01	4	40,283	0	0	40,283	13	525
											256,338	2,625

Bank Street Parking Garage:

BENITEZ, TONY	E05440	001316002-5121	PMCUSTOD - CUSTODIAN	1186	26	4	47,133	0	0	47,133	6	0
WASHINGTON, MICHAEL	E00810	001316009-5121	PMSECGRD - SECURITY GUARD	1186	35	4	45,498	0	0	45,498	25	700
MARKIEWICZ, PAUL	E04083	001316009-5121	PMGDSKPR - GROUNDS KEEPER	1186	35	4	22,749	0	0	22,749	11	263
MOORE, ISABEL	E04317	001316009-5121	PMCSHIER01 - CASHIER	1186	C01	4	40,283	0	0	40,283	10	525
VACANCY		001316009-5121	PMCSHIER01 - CASHIER	1186	C01	1	35,818	0	0	35,818	0	0
										<u>191,481</u>	<u>1,488</u>	

Washington Street Garage:

JARRETT, ROBERT	E02211	001316010-5121	PMSECGRD - SECURITY GUARD	1186	35	4	45,498	0	0	45,498	18	600
MARKIEWICZ, PAUL	E04083	001316010-5121	PMGDSKPR - GROUNDS KEEPER	1186	35	4	22,749	0	0	22,749	11	263
										<u>68,247</u>	<u>863</u>	

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:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
1303	1	1	1	E. Mercado - Human Rights & A.A. Officer

COMMISSION MEMBERSHIP

Joan Pina, Chairperson

Cora Bradley

Jessica Angelo-Julien

Michael T. Koch

Leslie Jacobs

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
HUMAN RIGHTS & OPPORTUNITIES										
001521001-5121 FULL TIME SALARIES	54,949.00	56,859.00	57,785.00	60,133.83	60,267.00	43,114.06	62,075.00	60,267.00		
001521001-5122 OVERTIME	2,867.00	2,442.00	2,463.00	1,916.66	2,000.00	1,205.32	2,500.00	2,000.00		
001521001-5123 LONGEVITY	600.00	600.00	700.00	700.00	700.00	0.00	700.00	700.00		
001521001-5124 PART TIME SALARIES	5,792.00	13,061.00	17,619.00	19,884.78	8,000.00	8,789.27	23,000.00	20,000.00		
001521001-5337 TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00		
001521001-5436 EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00		
001521001-5540 ADVERTISING	0.00	0.00	40.00	0.00	0.00	0.00	200.00	100.00		
001521001-5610 POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	300.00	108.68	300.00	300.00		
001521001-5611 OFFICE SUPPLIES	550.00	190.00	550.00	131.94	200.00	144.20	400.00	300.00		
001521001-5810 DUES/FEES/MEMBERSHIPS	80.00	20.00	80.00	20.00	80.00	0.00	200.00	100.00		
001521001-5897 MISCELLANEOUS	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00		
Total HUMAN RIGHTS & OPPORTUNITIES	64,838.00	73,172.00	79,237.00	82,787.21	71,747.00	53,361.53	89,975.00	84,167.00		
Total 21-HUMAN RELATIONS	64,838.00	73,172.00	79,237.00	82,787.21	71,747.00	53,361.53	89,975.00	84,167.00		
Total 001-GENERAL FUND	64,838.00	53,381.53	79,237.00	82,787.21	71,747.00	53,361.53	89,975.00	84,167.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	64,838.00	73,172.00	79,237.00	82,787.21	71,747.00	53,361.53	89,975.00	84,167.00		
Net Revenue less Expenditures:	-64,838.00	-73,172.00	-79,237.00	-82,787.21	-71,747.00	-53,361.53	-89,975.00	-84,167.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001521001-HUMAN RIGHTS & OPPORTUNITIES				
001521001-5121-FULL TIME SALARIES	62,075.00	60,267.00		
HUMAN RIGHTS & AFFIRMATIVE ACTION OFFICER - E. MERCADO	62,075.00	62,075.00		
BF&T RECOMMENDATION - TRANSFER THE ANTICIPATED 1303 RAISE TO CONTINGENCY AS CONTRACT IS STILL UNSETTLED.	0.00	-1,808.00		
001521001-5122-OVERTIME	2,500.00	2,000.00		
ADDITIONAL HOURS REQUIRED FOR COMMISSION MEETINGS AND OTHER AFTER HOUR OFFICE ACTIVITIES.	2,500.00	2,500.00		
BF&T RECOMMENDATION	0.00	-500.00		
001521001-5123-LONGEVITY	700.00	700.00		
REFER TO 1303 CONTRACT AND PERSONNEL SCHEDULE	700.00	700.00		
001521001-5124-PART TIME SALARIES	23,000.00	20,000.00		
SALARY FOR FAIR HOUSING ADVOCATE PART TIME POSITION	23,000.00	23,000.00		
BF&T RECOMMENDATION	0.00	-3,000.00		
001521001-5337-TRAINING/CONFERENCES	200.00	200.00		
AFFIRMATIVE ACTION TRAINING ON THE CITY'S AFFIRMATIVE ACTION PLAN OBJECTIVES	200.00	200.00		
001521001-5436-EQUIPMENT MAINT & REPAIR	200.00	200.00		
REPAIRS TO OFFICE EQUIPMENT	200.00	200.00		
001521001-5540-ADVERTISING	200.00	100.00		
PRINTING DEPARTMENT INFORMATION FOR THE GENERAL PUBLIC; FLYERS AND PAMPHLETS	200.00	200.00		
BF&T RECOMMENDATION	0.00	-100.00		
001521001-5610-POSTAGE, COPIES & SCANS	300.00	300.00		
DEPARTMENT POSTAGE, COPIES, AND SCANS	300.00	300.00		
001521001-5611-OFFICE SUPPLIES	400.00	300.00		
CONSUMABLE OFFICE SUPPLIES; ENVELOPES, PADS, PENS, COPIER PAPER, PRINTING CARTRIDGES, ETC.	400.00	400.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDATION	0.00	-100.00		
001521001-5810-DUES/FEES/MEMBERSHIPS	200.00	100.00		
OFFICE STAFF TRAINING, CONFERENCE AND MEMBERSHIPS FEES	200.00	200.00		
BF&T RECOMMENDATION	0.00	-100.00		
001521001-5897-MISCELLANEOUS	200.00	0.00		
MISCELLANEOUS ITEMS	200.00	200.00		
BF&T RECOMMENDATION	0.00	-200.00		
	89,975.00	84,167.00		

Employee Name	ID #	GL Account #	Position	Union	Grade	Step	FY 13 Annual	Increase	Other	FTS Total	L Years	Longevity
Human Rights:												
MERCADO, ELBA	E00917	001521001-5121	HRHROFFR - HUMAN RIGHTS OFFICER	1303	11	4	62,075	0	0	62,075	23	700
										<u>62,075</u>		<u>700</u>

CIVIL SERVICE COMMISSION

The Civil Service Commission priorities for 2012-2013 are in recruitment and testing, employee and labor relations, training and benefits administration and Department of Transportation drug and alcohol testing.

There are no collective bargaining agreements being negotiated in Fiscal Year 2012-2013:

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

Department Staffing				Principal Activity Officials:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
MGMT	1	1	1	K. Levine Director of Personnel
818	0	0	0	
1186	1	1	1	

CIVIL SERVICE COMMISSION

Vacant, Chairperson

Vacant, Commissioner

Vacant, Commissioner

Vacant, Commissioner

Michael Yagmin, Commissioner (Employee Representative)

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
CIVIL SERVICE										
001521002-5121 FULL TIME SALARIES	202,576.00	175,465.00	140,233.00	142,369.46	143,378.00	102,570.80	149,665.00	146,979.00		
001521002-5123 LONGEVITY	1,175.00	600.00	600.00	600.00	700.00	0.00	700.00	700.00		
001521002-5331 PROFESSIONAL SERVICES	33,400.00	32,310.00	48,505.00	20,123.95	18,700.00	12,465.25	16,000.00	16,000.00		
001521002-5334 EMPLOYEE PHYSICALS	15,000.00	4,830.00	9,590.00	2,092.00	7,000.00	854.00	5,000.00	5,000.00		
001521002-5336 OTHER PURCHASE SVCS	4,105.00	1,002.00	1,235.00	1,135.59	1,200.00	453.19	1,200.00	1,200.00		
001521002-5338 TEST FEES	3,500.00	578.00	0.00	8,800.00	0.00	0.00	3,000.00	3,000.00		
001521002-5344 LABOR NEGOTIATOR	6,000.00	6,000.00	5,720.00	0.00	600.00	600.00	0.00	0.00		
001521002-5436 EQUIPMENT MAINT & REPAIR	300.00	400.00	353.00	344.71	500.00	473.84	1,000.00	1,000.00		
001521002-5540 ADVERTISING	3,997.00	3,977.00	2,974.00	984.55	2,500.00	0.00	2,000.00	2,000.00		
001521002-5610 POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	875.00	266.29	875.00	875.00		
001521002-5611 OFFICE SUPPLIES	965.00	818.00	862.00	652.15	700.00	483.88	700.00	700.00		
001521002-5810 DUES/FEES/MEMBERSHIPS	980.00	3,076.00	624.00	712.00	1,000.00	310.00	800.00	800.00		
Total CIVIL SERVICE	271,998.00	229,056.00	210,696.00	177,814.41	177,153.00	118,477.25	180,940.00	178,254.00		
Total 21-HUMAN RELATIONS	271,998.00	229,056.00	210,696.00	177,814.41	177,153.00	118,477.25	180,940.00	178,254.00		
Total 001-GENERAL FUND	271,998.00	121,243.25	210,696.00	177,814.41	177,153.00	118,477.25	180,940.00	178,254.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	271,998.00	229,056.00	210,696.00	177,814.41	177,153.00	118,477.25	180,940.00	178,254.00		
Net Revenue less Expenditures:	-271,998.00	-229,056.00	-210,696.00	-177,814.41	-177,153.00	-118,477.25	-180,940.00	-178,254.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001521002-CIVIL SERVICE				
001521002-5121-FULL TIME SALARIES	149,665.00	146,979.00		
REFER TO PERSONNEL SCHEDULE	149,665.00	149,665.00		
BF&T RECOMMENDATION - REMOVE UPGRADE FOR ADMINISTRATIVE SECRETARY II POSITION \$2,686.	0.00	-2,686.00		
001521002-5123-LONGEVITY	700.00	700.00		
CONTRACTED LONGEVITY AMOUNT IS \$700.	700.00	700.00		
001521002-5331-PROFESSIONAL SERVICES	16,000.00	16,000.00		
THIS LINE ITEM INCLUDES THE COST OF THE FEDERALLY MANDATED DRUG AND ALCOHOL TESTING PROGRAM FOR CDL DRIVERS, THE EMPLOYEE ASSISTANCE PROGRAM, CCM'S MUNICIPAL LABOR RELATIONS DATA SERVICE, BACKGROUND CHECKS FOR ALL NEW EMPLOYEES, FEES CHARGED BY THE STATE LABOR DEPARTMENT FOR GRIEVANCE AND INTEREST ARBITRATION.	16,000.00	16,000.00		
001521002-5334-EMPLOYEE PHYSICALS	5,000.00	5,000.00		
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. A NUMBER OF POLICE OFFICERS ARE EXPECTED TO RETIRE IN FY2012/2013 DUE TO CHANGES IN THEIR PENSION PLAN. REPLACEMENTS WILL HAVE TO BE HIRED.	5,000.00	5,000.00		
001521002-5336-OTHER PURCHASE SVCS	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.	1,200.00	1,200.00		
001521002-5338-TEST FEES	3,000.00	3,000.00		
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 FY2012-13.	3,000.00	3,000.00		
001521002-5436-EQUIPMENT MAINT & REPAIR	1,000.00	1,000.00		
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	1,000.00	1,000.00		
001521002-5540-ADVERTISING	2,000.00	2,000.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
WE EXPECT TO ADVERTISE FOR ENTRY-LEVEL POLICE AND FIREFIGHTERS DURING THE LAST HALF OF FY2012/2013. WE TRY TO AVOID ADVERTISING ON WEEKENDS WHEN ADS ARE MOST EXPENSIVE AND USE ON-LINE ASSOCIATIONS AND FREE ADVERTISING SITES WHENEVER POSSIBLE.	2,000.00	2,000.00		
001521002-5610-POSTAGE, COPIES & SCANS	875.00	875.00		
POSTAGE, COPIES & SCANS	875.00	875.00		
001521002-5611-OFFICE SUPPLIES	700.00	700.00		
OFFICE SUPPLIES	700.00	700.00		
001521002-5810-DUES/FEES/MEMBERSHIPS	800.00	800.00		
PROVIDES FOR MEMBERSHIP AND FEES FOR STATE AND LOCAL PERSONNEL ORGANIZATIONS. DUE TO BUDGET CONSTRAINTS, THIS ACCOUNT HAS BEEN REDUCED.	800.00	800.00		
	180,940.00	178,254.00		

Employee Name	ID #	GL Account #	Position	Union	Grade	Step	FY 13 Annual	Increase	Other	FTS Total	L Years	Longevity
Civil Service:												
LEVINE, KAREN	E05214	001521002-5121	CSPRSDIR - PERSONNEL DIRECTOR	UNAF	2	7	93,634	0	0	93,634	6	0
HADDAD, PATRICIA O	E02520	001521002-5121	CSADMSEC02 - ADMINISTRATIVE SECRETARY 2	1186	7	2	56,032	0	0	56,032	20	700
										<u>149,665</u>		<u>700</u>

Note: Dept is requesting an upgrade to the Administrative Secretary II position. In FY 12, the position is 1186 Paygrade 6 Step 4 - \$53,346.

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:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
MGMT	1	1	1	E. Ciccone, MD. Director of Health
818	2	2	2	
1303-302	8*	8*	8*	
1186	2	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. 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 2013

As of 7/1/2012

		2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure											
001-GENERAL FUND											
HEALTH ADMINISTRATION											
001522001-5121	FULL TIME SALARIES	129,338.00	139,649.00	134,860.00	142,772.58	77,829.00	71,700.67	154,173.00	152,223.00		
001522001-5122	OVERTIME	1,496.00	1,945.00	1,940.00	2,153.52	2,069.00	1,396.24	2,557.00	2,557.00		
001522001-5123	LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	525.00	525.00		
001522001-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	243.00	0.00	0.00	500.00	500.00		
001522001-5412	TELECOMMUNICATIONS	12,135.00	10,641.00	11,388.00	4,762.28	11,280.00	3,134.49	6,000.00	6,000.00		
001522001-5434	MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00	-6,000.00	0.00	0.00	0.00		
001522001-5435	BLDG GROUNDS MAINT & REPAI	9,894.00	10,396.00	7,009.00	6,948.00	8,000.00	4,878.00	8,000.00	8,000.00		
001522001-5440	RENTALS/SUPPLIES EQUIP	1,244.00	1,325.00	660.00	660.00	800.00	726.00	800.00	800.00		
001522001-5540	ADVERTISING	30.00	0.00	34.00	0.00	100.00	74.00	100.00	100.00		
001522001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	3,415.00	1,755.03	3,415.00	3,415.00		
001522001-5611	OFFICE SUPPLIES	259.00	515.00	406.00	499.56	500.00	293.95	500.00	500.00		
001522001-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00		
001522001-5622	ELECTRICITY	0.00	0.00	0.00	7,323.28	5,000.00	2,681.23	5,000.00	5,000.00		
001522001-5659	OPERATING MATERIAL & SUPPLI	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00		
001522001-5810	DUES/FEES/MEMBERSHIPS	1,096.00	1,120.00	1,030.00	1,446.86	1,350.00	1,315.48	1,450.00	1,450.00		
001522001-5897	MISCELLANEOUS	0.00	159.00	0.00	0.00	300.00	0.00	300.00	300.00		
Total HEALTH ADMINISTRATION		155,492.00	165,750.00	157,348.00	166,809.08	104,643.00	87,955.09	185,820.00	183,870.00		
NURSING											
001522002-5121	FULL TIME SALARIES	194,753.00	239,956.00	266,813.00	269,099.12	290,859.00	195,515.22	308,007.00	302,963.00		
001522002-5122	OVERTIME	0.00	620.00	328.00	1,108.00	3,108.00	3,164.04	2,000.00	2,000.00		
001522002-5123	LONGEVITY	125.00	125.00	525.00	525.00	1,050.00	0.00	1,050.00	1,050.00		
001522002-5124	PART TIME SALARIES	9,371.00	10,166.00	7,141.00	5,054.00	5,000.00	3,333.75	5,000.00	5,000.00		
001522002-5127	UNIFORMS & CLOTHING	810.00	1,065.00	1,065.00	852.00	1,065.00	213.00	1,065.00	1,065.00		
001522002-5228	MM/LIFE INS	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00		
001522002-5336	OTHER PURCHASE SVCS	414.00	12,637.00	12,917.00	211.28	15,203.00	14,202.40	20,000.00	20,000.00		
001522002-5337	TRAINING/CONFERENCES	250.00	240.00	244.00	368.00	250.00	250.00	250.00	250.00		
001522002-5436	EQUIPMENT MAINT & REPAIR	750.00	895.00	1,215.00	1,000.00	1,000.00	985.00	1,000.00	1,000.00		
001522002-5540	ADVERTISING	0.00	54.00	58.00	50.00	200.00	187.00	200.00	200.00		
001522002-5611	OFFICE SUPPLIES	612.00	176.00	712.00	697.38	700.00	782.31	700.00	700.00		
001522002-5659	OPERATING MATERIAL & SUPPLI	7,363.00	10,536.00	8,876.00	9,946.39	10,000.00	6,844.95	10,000.00	10,000.00		
001522002-5810	DUES/FEES/MEMBERSHIPS	679.00	579.00	1,080.00	1,076.00	1,080.00	673.00	1,080.00	1,080.00		
001522002-5897	MISCELLANEOUS	98.00	101.00	110.00	0.00	100.00	0.00	100.00	100.00		
Total NURSING		215,225.00	277,150.00	301,084.00	289,987.17	329,615.00	226,400.67	350,452.00	345,408.00		
ENVIRONMENTAL											
001522003-5121	FULL TIME SALARIES	196,260.00	224,865.00	222,175.00	254,939.97	212,272.00	150,749.28	309,756.00	304,462.00		

City of New Britain

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		2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001522003-5122	OVERTIME	3,336.00	4,401.00	2,826.00	3,707.07	4,000.00	4,419.54	5,000.00	5,000.00		
001522003-5123	LONGEVITY	1,025.00	1,050.00	1,365.00	1,290.00	1,200.00	120.00	600.00	600.00		
001522003-5127	UNIFORMS & CLOTHING	306.00	210.00	428.00	409.98	600.00	351.97	600.00	600.00		
001522003-5331	PROFESSIONAL SERVICES	38.00	152.00	0.00	92.00	100.00	0.00	100.00	100.00		
001522003-5337	TRAINING/CONFERENCES	40.00	258.00	150.00	0.00	0.00	0.00	250.00	250.00		
001522003-5540	ADVERTISING	50.00	55.00	135.00	92.00	80.00	0.00	80.00	80.00		
001522003-5611	OFFICE SUPPLIES	475.00	273.00	288.00	300.00	300.00	39.95	300.00	300.00		
001522003-5659	OPERATING MATERIAL & SUPPL	447.00	12.00	500.00	926.96	1,000.00	663.35	1,000.00	1,000.00		
001522003-5810	DUES/FEES/MEMBERSHIPS	555.00	810.00	610.00	980.00	1,000.00	589.00	1,000.00	1,000.00		
001522003-5897	MISCELLANEOUS	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00		
Total ENVIRONMENTAL		202,532.00	232,086.00	228,477.00	262,737.98	220,852.00	156,933.09	318,686.00	313,392.00		
Total 22-HEALTH & WELFARE		573,249.00	674,986.00	686,909.00	719,534.23	655,110.00	471,288.85	854,958.00	842,670.00		
Total 001-GENERAL FUND		573,249.00	471,509.85	686,909.00	719,534.23	655,110.00	471,288.85	854,958.00	842,670.00		
Revenues:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:		573,249.00	674,986.00	686,909.00	719,534.23	655,110.00	471,288.85	854,958.00	842,670.00		
Net Revenue less Expenditures:		-573,249.00	-674,986.00	-686,909.00	-719,534.23	-655,110.00	-471,288.85	-854,958.00	-842,670.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001522001-HEALTH ADMINISTRATION				
001522001-5121-FULL TIME SALARIES	154,173.00	152,223.00		
PLEASE REFER TO DETAILED PERSONNEL SCHEDULE.	154,173.00	154,173.00		
BF&T RECOMMENDATION - TRANSFER ANTICIPATED 1303 RAISE TO CONTINGENCY AS CONTRACT IS STILL UNSETTLED.	0.00	-1,950.00		
001522001-5122-OVERTIME	2,557.00	2,557.00		
ADDITIONAL HOURS REQUIRED BY ADMIN. STAFF TO ATTEND BOARD MTGS AND SPECIAL CONDEMNATION MEETINGS AND OTHER DUTIES.	2,557.00	2,557.00		
12 BOARD OF HEALTH MEETINGS BUDGETED				
001522001-5123-LONGEVITY	525.00	525.00		
CONTRACTURAL OBLIGATION.	525.00	525.00		
REFER TO PERSONNEL SCHEDULE.				
001522001-5337-TRAINING/CONFERENCES	500.00	500.00		
ATTENDANCE AT CONTINUING EDUCATION COURSES AND SEMINARS.	500.00	500.00		
001522001-5412-TELECOMMUNICATIONS	6,000.00	6,000.00		
UTILITIES: LIGHT, POWER AND TELEPHONE	6,000.00	6,000.00		
001522001-5435-BLDG GROUNDS MAINT & REPAIRS	8,000.00	8,000.00		
MAXIMUM SECURITY ALARM SERVICE AND INTERIOR CLEANING 3 DAYS/WK	8,000.00	8,000.00		
001522001-5440-RENTALS/SUPPLIES EQUIP	800.00	800.00		
RENTAL OF EQUIPMENT(COPIER); WARRANTY	800.00	800.00		
001522001-5540-ADVERTISING	100.00	100.00		
DEPARTMENTAL FORMS; NOTICES OF MEETINGS, ETC., BUSINESS CARDS.	100.00	100.00		
001522001-5610-POSTAGE, COPIES & SCANS	3,415.00	3,415.00		
POSTAGE, COPIES & SCANS	3,415.00	3,415.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001522001-5611-OFFICE SUPPLIES	500.00	500.00		
CONSUMABLE SUPPLIES REQUIRED BY ADMIN. STAFF	500.00	500.00		
001522001-5621-HEAT AND GAS	2,500.00	2,500.00		
HEATING AND NATURAL GAS FOR THE NEW HEALTH DEPARTMENT AT 88 PROSPECT STREET	2,500.00	2,500.00		
001522001-5622-ELECTRICITY	5,000.00	5,000.00		
ELECTRICITY	5,000.00	5,000.00		
001522001-5810-DUES/FEES/MEMBERSHIPS	1,450.00	1,450.00		
REQUIRED PROFESSIONAL ASSOCIATION MEMBERSHIP AS PER MPA AGREEMENT.	1,450.00	1,450.00		
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				
001522001-5897-MISCELLANEOUS	300.00	300.00		
PURCHASE OF BOOKS AND JOURNALS RELATED TO HEALTH MANAGEMENT	300.00	300.00		
	185,820.00	183,870.00		
001522002-NURSING				
001522002-5121-FULL TIME SALARIES	308,007.00	302,963.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILED EMPLOYEE COSTS.	308,007.00	308,007.00		
BF&T RECOMMENDATION - TRANSFER ANTICIPATED 1303 RAISE TO CONTINGENCY AS CONTRACT IS STILL UNSETTLED.	0.00	-5,044.00		
001522002-5122-OVERTIME	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		
001522002-5123-LONGEVITY	1,050.00	1,050.00		
CONTRACTURAL OBLIGATION.	1,050.00	1,050.00		
REFER TO PERSONNEL SCHEDULE.				

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001522002-5124-PART TIME SALARIES	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.	5,000.00	5,000.00		
001522002-5127-UNIFORMS & CLOTHING	1,065.00	1,065.00		
REIMBURSEMENT TO STAFF NURSES FOR UNIFORMS AND ACCESSORIES. CONTRACTURAL OBLIGATION.	1,065.00	1,065.00		
001522002-5336-OTHER PURCHASE SVCS	20,000.00	20,000.00		
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		
001522002-5337-TRAINING/CONFERENCES	250.00	250.00		
PROFESSIONAL DEVELOPMENT. CONTINUING EDUCATION FEES FOR PROFESSIONAL NURSING STAFF TO ATTEND WORKSHOPS AND SEMINARS.	250.00	250.00		
001522002-5436-EQUIPMENT MAINT & REPAIR	1,000.00	1,000.00		
REQUIRED YEARLY MAINTENANCE AND CLEANING OF MEDICAL AND FIRE SAFETY EQUIPMENT.	1,000.00	1,000.00		
001522002-5540-ADVERTISING	200.00	200.00		
CLINIC RECORDS, PATIENT CARDS, OFFICE FORMS, BUSINESS CARDS, ETC.	200.00	200.00		
001522002-5611-OFFICE SUPPLIES	700.00	700.00		
CONSUMABLE SUPPLIES REQUIRED FOR OFFICE ACTIVITIES	700.00	700.00		
001522002-5659-OPERATING MATERIAL & SUPPLIES	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		
001522002-5810-DUES/FEES/MEMBERSHIPS	1,080.00	1,080.00		
NURSING LICENSURE AND PROFESSIONAL ORGANIZATION FEES. CONTRACTURAL OBLIGATION.	1,080.00	1,080.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001522002-5897-MISCELLANEOUS	100.00	100.00		
SUPPLIES FOR EDUCATIONAL PROGRAMS PRESENTED TO NB SENIORS.	100.00	100.00		
	350,452.00	345,408.00		
001522003-ENVIRONMENTAL				
001522003-5121-FULL TIME SALARIES	309,756.00	304,462.00		
PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST	309,756.00	309,756.00		
BF&T RECOMMENDATION - TRANSFER ANTICIPATED 1303 RAISE TO CONTINGENCY AS CONTRACT IS STILL UNSETTLED.	0.00	-5,294.00		
001522003-5122-OVERTIME	5,000.00	5,000.00		
EVENING AND WEEKEND INSPECTIONS AND EMERGENCIES; FOOD FAIRS, SPECIAL EVENTS, ETC.	5,000.00	5,000.00		
001522003-5123-LONGEVITY	600.00	600.00		
REFER TO PERSONNEL SCHEDULE FOR DETAIL TO EMPLOYEE BENEFIT	600.00	600.00		
001522003-5127-UNIFORMS & CLOTHING	600.00	600.00		
SAFETY AND REQUIRED CLOTHING APPAREL AS PER UNION CONTRACT OBLIGATION	600.00	600.00		
001522003-5331-PROFESSIONAL SERVICES	100.00	100.00		
MONIES REQUESTED TO PAY MARSHALS WHO SERVE NOTICES OF VIOLATION TO LANDLORDS.	100.00	100.00		
001522003-5337-TRAINING/CONFERENCES	250.00	250.00		
ENTRY LEVEL AND/OR CONTINUING EDUCATION AND SANITARIAN TRAINING COURSES; COMPUTER TRAINING, MANDATED RECERTIFICATIONS, LEGAL ASPECTS OF INSPECTIONS AND ENFORCEMENT OF ENVIRONMENTAL REGULATIONS.	250.00	250.00		
001522003-5540-ADVERTISING	80.00	80.00		
PRINTING OF VARIOUS DEPARTMENTAL FORMS-LICENSES, ENVELOPES, INSPECTION REPORTS, BUSINESS CARDS, ETC.	80.00	80.00		
001522003-5611-OFFICE SUPPLIES	300.00	300.00		
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITIES AND PERSONNEL	300.00	300.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001522003-5659-OPERATING MATERIAL & SUPPLIES	1,000.00	1,000.00		
SUPPLIES INCLUDING BATTERIES, FILES, CALCULATORS AND FIELD SUPPLIES;THERMOMETERS, FLASHLIGHTS, CAMERA, ETC.	1,000.00	1,000.00		
001522003-5810-DUES/FEES/MEMBERSHIPS	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		
	318,686.00	313,392.00		

Employee Name	ID #	GL Account #	Position	Union	Grade	Step	FY 13 Annual	Increase	Other	FTS Total	L Years	Longevity
Health Administration:												
CICCONE, EUGENE	E05050	001522001-5121	HLHLTHDR - HEALTH DIRECTOR	UNAF	5	5	87,238	0	0	87,238	8	0
FOLIGNO, LISA	E00463	001522001-5121	HLADMCRD - ADMIN COORD FOR HEALTH	1303	5	4	66,935	0	0	66,935	10	525
										154,173		525
Nursing/Clinics:												
OLEARY-TRUGLIO, FRANCINE A	E05319	001522002-5121	HLNRSSPR - NURSE SUPERVISOR	818	10	6	87,197	1,648	0	88,845	7	0
JEFFREY, ELAINE	E04090	001522002-5121	HLNURSEX - NURSE	1303	9A	4	57,725	0	0	57,725	11	525
CHUDZIK, LORI	E05551	001522002-5121	HLNURSEX - NURSE	1303	9A	4	57,725	0	0	57,725	5	0
MELE, KAREN	E06014	001522002-5121	HLNURSEX - NURSE	1303	9A	4	57,725	0	0	57,725	3	0
CABAN, MARIA M	E03247	001522002-5121	HLADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C04	4	45,988	0	0	45,988	13	525
										308,007		1,050
Environmental:												
LUPO, SERGIO	E02399	001522003-5121	HLSANSR - SANITARIAN SUPERVISOR	818	10	7	90,394	1,657	800	92,851	17	600
COWLES, CALEB	E05602	001522003-5121	HLSNTRIN - SANITARIAN	1303	6	4	63,326	0	0	63,326	5	0
FALKNER, BRIAN E	E05834	001522003-5121	HLSNTRIN - SANITARIAN	1303	6	4	63,326	0	0	63,326	4	0
VACANT		001522003-5121	HLSNTRIN - SANITARIAN	1303	6	1	55,105	0	0	55,105	0	0
VACANT - NEW		001522003-5121	ADMINISTRATIVE CLERK	1186	C01A	2	35,147	0	0	35,147	0	0
										309,756		600
Special Revenue Funds:												
ANDERSON, RAMONA	E02980	241522116-5121	HLIMCORD - IMMUNIZATION COORDINATION	1303	4	4	54,263	0	0	54,263	13	525
										54,263		525

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	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
HEALTH AGENCIES										
001522004-5811 GRANTS & CONTRIBUTIONS	84,621.00	96,615.00	83,722.00	84,486.13	73,112.00	61,597.49	77,606.00	77,606.00		
001522004-5812 DONATIONS	0.00	0.00	0.00	0.00	0.00	0.00	10,124.00	0.00		
Total HEALTH AGENCIES	84,621.00	96,615.00	83,722.00	84,486.13	73,112.00	61,597.49	87,730.00	77,606.00		
Total 22-HEALTH & WELFARE	84,621.00	96,615.00	83,722.00	84,486.13	73,112.00	61,597.49	87,730.00	77,606.00		
Total 001-GENERAL FUND	84,621.00	96,615.00	83,722.00	84,486.13	73,112.00	61,597.49	87,730.00	77,606.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	84,621.00	96,615.00	83,722.00	84,486.13	73,112.00	61,597.49	87,730.00	77,606.00		
Net Revenue less Expenditures:	-84,621.00	-96,615.00	-83,722.00	-84,486.13	-73,112.00	-61,597.49	-87,730.00	-77,606.00		

City of New Britain

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001522004-HEALTH AGENCIES				
001522004-5811-GRANTS & CONTRIBUTIONS	77,606.00	77,606.00		
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. CMED = 73,253 X \$0.66646 = \$48,821. CONTRIBUTION FOR SR. NURSING, HOME COUNSELING, AND WELL CHILD CLINIC HEALTH PREVENTION PROGRAMS. VNA = \$28,785	77,606.00	77,606.00		
001522004-5812-DONATIONS	10,124.00	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. 73,206 X \$0.07 = \$5,124.	10,124.00	10,124.00		
BF&T RECOMMENDATION - TO NOT FUND THE COMMUNITY HEALTH CENTER FOR \$5,000 OR THE NORTH CENTRAL REGIONAL MENTAL HEALTH BOARD FOR \$5,124.			0.00	-10,124.00
	87,730.00	77,606.00		

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 responsibility 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.

MPA	Department Staffing			Principal Activity Officials:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
	-	-	-	Vacant Director of Welfare

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	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
EVICCTIONS										
001523001-5122 OVERTIME	0.00	0.00	0.00	620.55	0.00	827.40	1,500.00	1,500.00		
001523001-5822 RELOCATION COSTS	23,463.00	25,128.00	19,307.00	4,661.99	10,000.00	2,304.01	10,000.00	10,000.00		
Total EVICCTIONS	23,463.00	25,128.00	19,307.00	5,282.54	10,000.00	3,131.41	11,500.00	11,500.00		
Total 23-HUMAN SERVICES	23,463.00	25,128.00	19,307.00	5,282.54	10,000.00	3,131.41	11,500.00	11,500.00		
Total 001-GENERAL FUND	23,463.00	25,955.40	19,307.00	5,282.54	10,000.00	3,131.41	11,500.00	11,500.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	23,463.00	25,128.00	19,307.00	5,282.54	10,000.00	3,131.41	11,500.00	11,500.00		
Net Revenue less Expenditures:	-23,463.00	-25,128.00	-19,307.00	-5,282.54	-10,000.00	-3,131.41	-11,500.00	-11,500.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001523001-EVICTIONS				
001523001-5122-OVERTIME	1,500.00	1,500.00		
ATTENDANCE OF A CITY EMPLOYEE TO HANDLE THE ESTIMATED 7 EVICTION AUCTIONS FOR FY 13.	1,500.00	1,500.00		
001523001-5822-RELOCATION COSTS	10,000.00	10,000.00		
TO COVER COSTS FOR EVICTIONS FOR CITY RESIDENTS, INCLUDING STORAGE, PICKUP, DELIVERY, AND SALE OF ABANDONED PROPERTY AS WELL AS POTENTIAL RELOCATION COSTS.	10,000.00	10,000.00		
	11,500.00	11,500.00		

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			Principal Activity Officials:
	2012-2013	2011-2012	2010-2011	
818	1	1	1	M. Karwan Director of Senior Center
1303-332	1	1	1	
1186	5	6	6	

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 *	NOTE: FEES INDICATED BY * ARE REQUIRED	
Use of Kitchen for cooking and meal service.....	\$75.00		

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

		2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure											
001-GENERAL FUND											
SENIOR CENTER											
001523002-5121	FULL TIME SALARIES	364,270.00	369,386.00	376,826.00	365,975.72	359,909.00	254,413.67	369,837.00	367,887.00		
001523002-5122	OVERTIME	777.00	262.00	793.00	638.75	800.00	985.55	1,000.00	800.00		
001523002-5123	LONGEVITY	3,250.00	3,325.00	4,070.00	3,315.00	3,100.00	115.00	3,125.00	3,125.00		
001523002-5124	PART TIME SALARIES	31,001.00	29,233.00	27,568.00	30,180.92	18,206.00	14,085.63	24,030.00	24,030.00		
001523002-5411	WATER/SEWER CHARGES	935.00	1,193.00	1,097.00	1,078.24	1,500.00	692.42	1,500.00	1,300.00		
001523002-5412	TELECOMMUNICATIONS	36,420.00	35,125.00	29,380.00	3,235.57	4,330.00	2,272.04	3,500.00	3,500.00		
001523002-5435	BLDG GROUNDS MAINT & REPAI	9,935.00	9,857.00	10,173.00	7,513.84	10,000.00	9,514.28	10,000.00	10,000.00		
001523002-5436	EQUIPMENT MAINT & REPAIR	8,758.00	8,631.00	8,133.00	4,143.31	9,000.00	4,982.90	10,000.00	9,000.00		
001523002-5610	POSTAGE, COPIES & SCANS	150.00	150.00	150.00	0.00	2,150.00	1,866.20	3,256.00	2,800.00		
001523002-5611	OFFICE SUPPLIES	1,561.00	1,826.00	1,624.00	1,750.99	2,000.00	1,230.47	2,000.00	1,800.00		
001523002-5621	HEAT AND GAS	25,348.00	30,235.00	24,142.00	22,913.63	24,500.00	9,276.77	24,500.00	24,500.00		
001523002-5622	ELECTRICITY	0.00	0.00	0.00	25,080.70	30,000.00	19,709.98	26,000.00	26,000.00		
001523002-5659	OPERATING MATERIAL & SUPPL	2,651.00	2,578.00	2,505.00	2,525.50	3,000.00	1,855.12	3,000.00	2,500.00		
001523002-5810	DUES/FEES/MEMBERSHIPS	928.00	575.00	50.00	255.00	500.00	282.00	500.00	500.00		
Total SENIOR CENTER		485,984.00	492,376.00	486,511.00	468,607.17	468,995.00	321,282.03	482,248.00	477,742.00		
Total 23-HUMAN SERVICES		485,984.00	492,376.00	486,511.00	468,607.17	468,995.00	321,282.03	482,248.00	477,742.00		
Total 001-GENERAL FUND		485,984.00	321,575.03	486,511.00	468,607.17	468,995.00	321,282.03	482,248.00	477,742.00		
Revenues:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:		485,984.00	492,376.00	486,511.00	468,607.17	468,995.00	321,282.03	482,248.00	477,742.00		
Net Revenue less Expenditures:		-485,984.00	-492,376.00	-486,511.00	-468,607.17	-468,995.00	-321,282.03	-482,248.00	-477,742.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523002-SENIOR CENTER				
001523002-5121-FULL TIME SALARIES	369,837.00	367,887.00		
REFER TO PERSONNEL SCHEDULE	369,837.00	369,837.00		
BF&T RECOMMENDATION - TRANSFER ANTICIPATED 1303 RAISE TO CONTINGENCY AS CONTRACT IS STILL UNSETTLED.	0.00	-1,950.00		
001523002-5122-OVERTIME	1,000.00	800.00		
PRIMARY AND GENERAL ELECTION REQUIREMENTS, SPECIAL VETERANS TRANSPORTATION REQUESTS EMERGENCY EVENTS.	1,000.00	1,000.00		
BF&T RECOMMENDATION	0.00	-200.00		
001523002-5123-LONGEVITY	3,125.00	3,125.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS	3,125.00	3,125.00		
001523002-5124-PART TIME SALARIES	24,030.00	24,030.00		
CERAMICS INSTRUCTOR C. GIFFORD 10 HRS/WEEK X 48 WEEKS @ 11.00 = \$5,280	24,030.00	24,030.00		
EXERCISE INSTRUCTOR C. KUZIA 5 HRS/WEEK X 50 WEEKS @ 18.00 = \$4,500				
ART INSTRUCTOR G. NOWAK 6 HRS/WEEK X 50 WEEKS @ 12.50 = \$3,750				
ART INSTRUCTOR M. HOLFIELDER 3 HRS/WEEK X 40 WEEKS @ 12.50 = \$1,500				
CUSTODIAN/DATA N. SCHNIEDER 20 HRS/WEEK X 50 WEEKS @ 9.00 = \$9,000				
001523002-5411-WATER/SEWER CHARGES	1,500.00	1,300.00		
WATER/SEWER CHARGES PAID TWICE YEARLY WHICH IS BASED ON VOLUME.	1,500.00	1,500.00		
BF&T RECOMMENDATION	0.00	-200.00		
001523002-5412-TELECOMMUNICATIONS	3,500.00	3,500.00		
MONTHLY AT&T PHONE CHARGES ESTIMATED AT \$2,850	3,500.00	3,500.00		
MONTHLY DEPT CELL PHONE CHARGES (DIAL-A-RIDE VEHICLES) 2 PHONES ESTIMATED AT \$650				
001523002-5435-BLDG GROUNDS MAINT & REPAIRS	10,000.00	10,000.00		
CREST MECHANICAL HVAC FULL SERVICE CONTRACT = \$7,900	10,000.00	10,000.00		
CWPM TRASH REMOVAL \$99.66 PER MONTH X 12 MONTHS = \$1,200				
PROFESSIONAL SECURITY MONTHLY MONITORING OF FIRE/SECURITY SYSTEMS = \$600				
EMERGENCY REPAIRS AS NEEDED ESTIMATED AT \$300				

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523002-5436-EQUIPMENT MAINT & REPAIR	10,000.00	9,000.00		
ROYBAL FIRE ANNUAL SERVICE TO FIRE/EXTINGUISHERS/SMOKE DETECTORS, FIRE SUPPRESSION SYSTEM & EMERGENCY LIGHTS = \$600	10,000.00	10,000.00		
REPAIRS TO DIAL-A-RIDE VEHICLES & CENTER;				
TIRES, PLUMBING & ELECTRICAL REPAIRS MAINTENANCE OF FACILITY, EMERGENCY BUILDING REPAIRS = \$9,400				
BF&T RECOMMENDATION	0.00	-1,000.00		
001523002-5610-POSTAGE, COPIES & SCANS	3,256.00	2,800.00		
POSTAGE, SCANS & COPIES	3,256.00	3,256.00		
BF&T RECOMMENDATION	0.00	-456.00		
001523002-5611-OFFICE SUPPLIES	2,000.00	1,800.00		
FULL SERVICE COPY CONTRACT, MISC. OFFICE SUPPLIES INCLUDING INK CARTRIDGES, ENVELOPES, TONER, STATIONERY, FAX SUPPLIES, ETC.	2,000.00	2,000.00		
BF&T RECOMMENDATION	0.00	-200.00		
001523002-5621-HEAT AND GAS	24,500.00	24,500.00		
GAS HEAT/HOT WATER ESTIMATED COST FOR CNG AND HESS	24,500.00	24,500.00		
001523002-5622-ELECTRICITY	26,000.00	26,000.00		
ESTIMATED ELECTRICITY COST TO CL&P ON BEHALF OF THE SENIOR CENTER	26,000.00	26,000.00		
001523002-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	2,500.00		
CLEANING SUPPLIES, PAPER HAND TOWLES, TOILET TISSUE, SOAPS, FLOOR MAINTENANCE SUPPLIES & MINOR REPLACEMENT ITEMS.	3,000.00	3,000.00		
BF&T RECOMMENDATION	0.00	-500.00		
001523002-5810-DUES/FEES/MEMBERSHIPS	500.00	500.00		
PROFESSIONAL MEMBERSHIP AND WORKSHOP FEES	500.00	500.00		
	482,248.00	477,742.00		

Employee Name	ID #	GL Account #	Position	Union	Grade	Step	FY 13 Annual	Increase	Other	FTS Total	L Years	Longevity
Senior Center:												
KARWAN, MICHAEL	E01810	001523002-5121	SCDIRED - DIRECTOR OF ELDERLY	818	11	7	91,620	2,746	0	94,365	19	600
COUGHLIN, JOHN	E00689	001523002-5121	SCCOMSVC - COMMUNITY SERVICE COORDINATOR	1303	5	4	66,936	0	0	66,936	31	700
OAKES, DENNIS	E00691	001523002-5121	SCTRNCRD - SENIOR TRANSPORTATION COORDINA	1186	13A	4	51,018	0	0	51,018	35	700
HILLS, SEAN	E02601	001523002-5121	SCCUSTOD02 - CUSTODIAN 2	1186	21	4	47,643	0	0	47,643	16	600
LEDESMA, JORGE	E03258	001523002-5121	SCBSDRVR - BUS DRIVER	1186	41	4	36,625	0	0	36,625	13	525
SUESS, THADDEUS	E05046	001523002-5121	SCBSDRVR - BUS DRIVER	1186	41	4	36,625	0	0	36,625	8	0
SWAN, JULIE	E05445	001523002-5121	SCBSDRVR - BUS DRIVER	1186	41	4	36,625	0	0	36,625	6	0
VACANT	E00690	001523002-5121	SCSRPGCD - PROGRAM COORDINATOR	1186	C04	4	0	0	0	0	0	0
										<u>369,837</u>		<u>3,125</u>

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			Principal Activity Officials:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
818	.15	.15	.15	C. Montes Administrator of Community Services Division
1303	1	1	1	
1186	1	1	1	

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
DISABILITIES COMMISSION										
001523003-5121 FULL TIME SALARIES	82,915.00	86,531.00	70,651.00	65,914.68	70,959.00	48,643.82	90,749.00	66,979.00		
001523003-5122 OVERTIME	57.00	0.00	444.00	0.00	0.00	0.00	0.00	0.00		
001523003-5123 LONGEVITY	1,486.00	1,505.00	868.00	826.00	805.00	21.00	805.00	805.00		
001523003-5124 PART TIME SALARIES	13,195.00	16,882.00	16,198.00	11,404.45	17,160.00	3,140.09	17,160.00	17,660.00		
001523003-5331 PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00		
001523003-5337 TRAINING/CONFERENCES	0.00	0.00	0.00	35.00	0.00	0.00	300.00	300.00		
001523003-5412 TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	1,050.00	518.86	1,050.00	1,050.00		
001523003-5436 EQUIPMENT MAINT & REPAIR	0.00	27.00	0.00	20.59	0.00	0.00	300.00	300.00		
001523003-5540 ADVERTISING	206.00	139.00	76.00	116.35	100.00	0.00	200.00	700.00		
001523003-5610 POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	1,525.00	833.66	1,525.00	1,525.00		
001523003-5611 OFFICE SUPPLIES	0.00	0.00	18.00	43.95	0.00	0.00	300.00	800.00		
001523003-5659 OPERATING MATERIAL & SUPPL	0.00	15.00	0.00	0.00	0.00	0.00	100.00	100.00		
001523003-5740 OTHER MISC EQUIP	3,013.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001523003-5810 DUES/FEES/MEMBERSHIPS	100.00	35.00	0.00	35.00	0.00	0.00	150.00	150.00		
001523003-5897 MISCELLANEOUS	0.00	0.00	0.00	20.59	500.00	102.60	200.00	200.00		
Total DISABILITIES COMMISSION	100,972.00	105,134.00	88,255.00	78,416.61	92,099.00	53,260.03	113,139.00	90,869.00		
Total 23-HUMAN SERVICES	100,972.00	105,134.00	88,255.00	78,416.61	92,099.00	53,260.03	113,139.00	90,869.00		
Total 001-GENERAL FUND	100,972.00	53,192.43	88,255.00	78,416.61	92,099.00	53,260.03	113,139.00	90,869.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	100,972.00	105,134.00	88,255.00	78,416.61	92,099.00	53,260.03	113,139.00	90,869.00		
Net Revenue less Expenditures:	-100,972.00	-105,134.00	-88,255.00	-78,416.61	-92,099.00	-53,260.03	-113,139.00	-90,869.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001523003-DISABILITIES COMMISSION				
001523003-5121-FULL TIME SALARIES	90,749.00	66,979.00		
REFER TO PERSONNEL SCHEDULE	90,749.00	90,749.00		
BF&T RECOMMENDATION - DEFER HIRING VACANT ADMIN SECRETARY II AS BOARD RECOMMENDS FULL TIME VETERAN'S CLERK TO SPLIT HER RESPONSIBILITIES BETWEEN COMMISSION ON DISABILITIES AND VETERAN'S SERVICES.	0.00	-23,770.00		
001523003-5123-LONGEVITY	805.00	805.00		
REFER TO PERSONNEL SCHEDULE	805.00	805.00		
001523003-5124-PART TIME SALARIES	17,160.00	17,660.00		
PART TIME HANDI-VAN BUS DRIVERS AND SEASONAL RENTER'S REBATE STAFF	17,160.00	17,160.00		
BF&T RECOMMENDATION - TRANSFER FROM VETERAN'S.	0.00	500.00		
001523003-5331-PROFESSIONAL SERVICES	300.00	300.00		
COSTS FOR INTERPRETING (DEAF) AND OTHER PROFESSIONAL SERVICES NECESSARY FOR ADA COMPLIANCE	300.00	300.00		
001523003-5337-TRAINING/CONFERENCES	300.00	300.00		
ADA TRAINING AND WORKSHOP, ETC.	300.00	300.00		
001523003-5412-TELECOMMUNICATIONS	1,050.00	1,050.00		
DEPT CELL PHONES	1,050.00	1,050.00		
001523003-5436-EQUIPMENT MAINT & REPAIR	300.00	300.00		
COPY MACHINE, COMPUTER, AND TDD MAINTENCE OR REPAIR	300.00	300.00		
001523003-5540-ADVERTISING	200.00	700.00		
ADVERTISING AND PRINING SERVICES FOR DISABILITY PROGRAMS	200.00	200.00		
BF&T RECOMMENDATION - TRANSFER FROM VETERAN'S.	0.00	500.00		
001523003-5610-POSTAGE, COPIES & SCANS	1,525.00	1,525.00		
POSTAGE, COPIES, SCANS	1,525.00	1,525.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001523003-5611-OFFICE SUPPLIES	300.00	800.00		
COPY PAPER, FOLDERS, CALENDAR, ETC.	300.00	300.00		
BF&T RECOMMENDATION - TRANSFER FROM VETERAN'S.	0.00	500.00		
001523003-5659-OPERATING MATERIAL & SUPPLIES	100.00	100.00		
MATERIALS FOR DISABILITY SERVICES	100.00	100.00		
001523003-5810-DUES/FEES/MEMBERSHIPS	150.00	150.00		
FEES AND MEMBERSHIPS FOR DISABILITY RELATED SERVICES	150.00	150.00		
001523003-5897-MISCELLANEOUS	200.00	200.00		
ANCILLARY COSTS FOR RENTER'S REBATE, ETC.	200.00	200.00		
	113,139.00	90,869.00		

Employee Name	GL Account #	Position	Union	Grade	Step	FY 13 Annual	Increase	Other	FTS Total	L Years	Longevity
Disabilities Commission:											
MONTES, CHRISTOPHER	001523003-5121	YSDIRCSV - COMMUNITY SERVICE DIRECTOR	818	7	8	12,596	0	120	12,716	25	105
VACANT	001523003-5121	ADMIN SECRETARY II	1186	C07	1	23,770	0	0	0	0	0 *
KEYES, MAUREEN	001523003-5121	YSDISABL - DISABILITY SERV SPECIALIST	1303	11	4	54,263	0	0	54,263	32	700
										<u>90,749</u>	<u>805</u>

Youth Service Bureau:

MONTES, CHRISTOPHER	278536001-5121	YSDIRCSV - COMMUNITY SERVICE DIRECTOR	818	7	8	71,377	0	680	72,057	25	595
VACANT	001523003-5121	ADMIN SECRETARY II	1186	C07	1	23,771	0	0	0	0	0 *
LAGO, ARIEL	278536001-5121	YSYTHCSL- YOUTH COUSELOR	1303	9A	4	57,725	0	0	57,725	3	0
MCDEW, OMAR S.	278536001-5121	YSYTHADV - YOUTH ADVOCATE	1303	11	4	56,571	0	0	56,571	16	600
										<u>186,352</u>	<u>1,195</u>

Systems of Care:

RODRIGUEZ, ANTONIO	248523101-5121	YSSOCCRD - SOC COORDINATOR	1303	10	4	56,571	0	0	56,571	14	525
ROBERTS, DALE	248523101-5121	YSSOCCRD - SOC COORDINATOR	1303	10	4	56,571	0	0	56,571	10	525
										<u>113,141</u>	<u>1,050</u>

* - The BF&T has recommended not hiring the vacant administration secretary in FY 13. Estimated cost savings of \$47,540. The position is funded 50% in the General Fund and 50% in the YSB Fund. The BF&T also recommend that the full time clerk in Veteran's have her responsibilities split between Disabilities and Veteran's.

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:
	<u>2012-2013</u>	<u>2011-2012</u>	<u>2010-2011</u>	
818	1	1	1	W. DeMaio, Director of Parks & Recreation
1186	1	1	1	S. Keefe, Veteran's Affairs Clerk

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		2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure											
001-GENERAL FUND											
VETERAN'S AFFAIRS											
001523004-5121	FULL TIME SALARIES	19,295.00	40,588.00	43,952.00	47,945.73	50,382.00	36,035.11	50,371.00	50,371.00		
001523004-5122	OVERTIME	41.00	385.00	135.00	0.00	0.00	328.69	1,500.00	0.00		
001523004-5124	PART TIME SALARIES	0.00	615.00	302.00	533.00	0.00	0.00	1,500.00	0.00		
001523004-5352	DATA PROCESSING	0.00	1,000.00	0.00	996.39	0.00	0.00	1,000.00	0.00		
001523004-5436	EQUIPMENT MAINT & REPAIR	0.00	1,200.00	600.00	1,200.00	0.00	0.00	1,200.00	0.00		
001523004-5440	RENTALS/SUPPLIES EQUIP	0.00	11,909.00	11,785.00	11,060.00	0.00	10.00	15,000.00	0.00		
001523004-5540	ADVERTISING	0.00	424.00	200.00	800.00	0.00	0.00	1,000.00	0.00		
001523004-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	75.00	4.76	75.00	0.00		
001523004-5611	OFFICE SUPPLIES	0.00	1,000.00	0.00	800.00	0.00	0.00	1,000.00	0.00		
001523004-5659	OPERATING MATERIAL & SUPPL	0.00	5,200.00	1,560.00	2,470.21	2,500.00	734.48	2,500.00	0.00		
Total VETERAN'S AFFAIRS		19,336.00	62,321.00	58,534.00	65,805.33	52,957.00	37,113.04	75,146.00	50,371.00		
Total 23-HUMAN SERVICES		19,336.00	62,321.00	58,534.00	65,805.33	52,957.00	37,113.04	75,146.00	50,371.00		
Total 001-GENERAL FUND		19,336.00	41,578.56	58,534.00	65,805.33	52,957.00	37,113.04	75,146.00	50,371.00		
Revenues:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:		19,336.00	62,321.00	58,534.00	65,805.33	52,957.00	37,113.04	75,146.00	50,371.00		
Net Revenue less Expenditures:		-19,336.00	-62,321.00	-58,534.00	-65,805.33	-52,957.00	-37,113.04	-75,146.00	-50,371.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523004-VETERAN'S AFFAIRS				
001523004-5121-FULL TIME SALARIES	50,371.00	50,371.00		
REFER TO PERSONNEL SCHEDULE	50,371.00	50,371.00		
001523004-5122-OVERTIME	1,500.00	0.00		
HOURS WORKED FOR COMMISSION MEETINGS AND SPECIAL EVENTS SUCH AS MEMORIAL DAY PARADE AND MEMORIAL SERVICES	1,500.00	1,500.00		
BF&T RECOMMENDATION	0.00	-1,500.00		
001523004-5124-PART TIME SALARIES	1,500.00	0.00		
PART TIME STAFF FOR MEMORIAL PARADE, VETERANS AND MEMORIAL DAY SERVICES, AND SPECIAL EVENTS.	1,500.00	1,500.00		
BF&T RECOMMENDATION - TRANSFER \$500 TO DISABILITIES.	0.00	-1,500.00		
001523004-5352-DATA PROCESSING	1,000.00	0.00		
COMPUTER WORKSTATION REQUIREMENTS	1,000.00	1,000.00		
BF&T RECOMMENDATION	0.00	-1,000.00		
001523004-5436-EQUIPMENT MAINT & REPAIR	1,200.00	0.00		
REPAIRS AND MAINTENANCE TO OFFICE AND PARADE EQUIPMENT.	1,200.00	1,200.00		
BF&T RECOMMENDATION	0.00	-1,200.00		
001523004-5440-RENTALS/SUPPLIES EQUIP	15,000.00	0.00		
MEMORIAL DAY PARADE BANDS AND ENTERTAINMENT	15,000.00	15,000.00		
BF&T RECOMMENDATION - TRANSFER \$12,000 TO PARKS SPECIAL PROJECTS RENTALS/SUPPLIES EQUIPMENT 001419007-5440 FOR MEMORIAL DAY PARADE AND ENTERTAINMENT.	0.00	-15,000.00		
001523004-5540-ADVERTISING	1,000.00	0.00		
PRINTING OF FLYERS AND NEWSPAPER ADVERTISEMENTS	1,000.00	1,000.00		
BF&T RECOMMENDATION - TRANSFER \$500 TO DISABILITIES	0.00	-1,000.00		
001523004-5610-POSTAGE, COPIES & SCANS	75.00	0.00		
POSTAGE, COPIES & SCANS	75.00	75.00		
BF&T RECOMMENDATION	0.00	-75.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523004-5611-OFFICE SUPPLIES	1,000.00	0.00		
CONSUMABLE SUPPLIES BY PROFESSIONAL STAFF	1,000.00	1,000.00		
BF&T RECOMMENDATION - TRANSFER \$500 TO DISABILITIES	0.00	-1,000.00		
001523004-5659-OPERATING MATERIAL & SUPPLIES	2,500.00	0.00		
VETERANS AND MEMORIAL DAY SERVICES WREATHES, AMERICAN FLAGS AND BUNTING, PA SYSTEM, TABLES, CHAIRS, MICROPHONES, PARADE SIGNAGE, ETC.	2,500.00	2,500.00		
BF&T RECOMMENDATION - TRANSFER \$2,500 TO PARKS SPECIAL PROJECTS OPERATING MATERIALS & SUPPLIES 001419007-5659 FOR MEMORIAL DAY PARADE.	0.00	-2,500.00		
	75,146.00	50,371.00		

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				Principal Activity Officials:
	2012-2013	2011-2012	2010-2011	
818	7	7	7	W. DeMaio
1303	6	6	6	Director of Parks & Recreation
1186	34	34	34	

Fee Schedule

Family Pool Pass (season)	\$25.00	Basic Expenses (Stadium Maintenance Personnel):	
Individual Pool Pass (season)	\$15.00	Maintenance Personnel: (4 hr. min. per person)	
		<u>GENERAL FOREMAN-</u>	
Daily Swim Charge:		Weekday/Saturday	\$52.00/hr
18 years of age and over	\$3.00	Sunday/Holiday	\$68.00/hr
6-17 years of age	\$2.00	<u>SUPERVISOR -</u>	
Pass replacement fee	\$2.00	Weekday/Saturday	\$46.00/hr
<u>Chesley Park Softball: Lights</u>		Sunday/Holiday	\$60.00/hr
Diamond 1-local, amateur, per night	\$160.00	<u>GROUNDSCKEEPER -</u>	
Diamonds 2 & 3-local, amateur, per night	\$90.00	Weekday/Saturday	\$38.00/hr
<u>Willow Brook Park & Stanley Quarter Park</u>		Sunday/Holiday	\$49.00/hr
<u>Soccer Fields</u>			
Rental per field per game:		Lights-per hour (2 hour minimum)	\$90.00
Non-local amateur teams	\$150.00	Sound System, Scoreboard, and Press Box (per hour)	\$60.00
<u>Willow Brook Park:</u>		<u>Beehive Stadium-Rental: (Plus Basic Expenses below)</u>	
Parking Lot Rental Policy		New Britain High School/local parochial schools	\$0/waived
Non-profit organizations (plus expenses):		Youth teams and local organizations	\$250.00
Local - no admission	\$500.00	Non-local teams and organizations:	
Local - with admission charge	\$600.00	(day/night plus negotiated % of gate receipts)	\$400.00
Non-local - no admission	\$850.00	Colleges & Universities:	

Non-local – with admission charge	\$1,000.00	Local	\$300.00
Commercial Establishments (plus expenses)		Non-local	\$400.00
Local	\$900.00	Semi-professional teams/organizations	
Non-local	1,100.00	(day/night plus negotiated % of gate receipts)	\$600.00
<u>Veterans' Memorial Stadium</u>		Professional Teams and Organizations	Negotiable
Rental (Football, Soccer, Track): (plus Basic Expenses below)		Basic Expenses (per game):	
New Britain High School	\$0/waived	Lights	\$250.00
Youth teams and local organizations	\$500.00	Sound system, Scoreboard, and Press Box	\$ 60.00
Non-Local Teams (Plus negotiated % of gate receipts)	\$800.00	Maintenance Personnel: (4 hr minimum per person – refer to above mentioned rates)	
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.

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

		2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure											
001-GENERAL FUND											
PARKS ADMINISTRATION											
001419001-5121	FULL TIME SALARIES	209,565.00	221,946.00	231,405.00	237,234.54	240,388.00	171,615.25	246,861.00	246,861.00		
001419001-5122	OVERTIME	877.00	0.00	120.00	17,020.29	1,000.00	21,023.39	2,000.00	1,000.00		
001419001-5123	LONGEVITY	1,950.00	2,000.00	2,940.00	2,443.02	1,750.00	275.61	1,750.00	1,750.00		
001419001-5228	MM/LIFE INS	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00		
001419001-5352	DATA PROCESSING	2,050.00	1,495.00	3,464.00	828.95	3,000.00	713.82	3,000.00	1,500.00		
001419001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	11,500.00	6,059.06	11,500.00	11,500.00		
001419001-5434	MAINTENANCE CONTRACTS	1,300.00	538.00	495.00	0.00	600.00	0.00	1,000.00	500.00		
001419001-5436	EQUIPMENT MAINT & REPAIR	1,300.00	631.00	699.00	0.00	700.00	1,110.07	700.00	300.00		
001419001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	10,800.00	7,769.53	10,800.00	10,800.00		
001419001-5611	OFFICE SUPPLIES	1,140.00	599.00	959.00	446.87	600.00	0.00	1,000.00	500.00		
001419001-5652	PROGRAM SUPPLIES	33,270.00	39,595.00	73,481.00	75,582.25	110,000.00	51,000.00	110,000.00	110,000.00		
001419001-5659	OPERATING MATERIAL & SUPPL	550.00	560.00	600.00	0.00	500.00	186.84	500.00	200.00		
001419001-5810	DUES/FEES/MEMBERSHIPS	3,819.00	2,853.00	2,901.00	1,691.50	2,900.00	913.00	4,000.00	3,000.00		
001419001-5897	MISCELLANEOUS	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total PARKS ADMINISTRATION		255,822.00	270,217.00	317,064.00	335,247.42	383,738.00	260,916.57	393,111.00	387,911.00		
FORESTRY											
001419002-5121	FULL TIME SALARIES	136,522.00	120,271.00	148,201.00	165,895.68	171,570.00	126,395.96	172,542.00	172,542.00		
001419002-5122	OVERTIME	13,065.00	22,336.00	9,605.00	14,879.04	19,500.00	19,617.05	15,000.00	15,000.00		
001419002-5123	LONGEVITY	600.00	0.00	0.00	700.00	700.00	0.00	700.00	700.00		
001419002-5127	UNIFORMS & CLOTHING	444.00	751.00	1,243.00	919.08	1,350.00	24.00	1,400.00	1,400.00		
001419002-5331	PROFESSIONAL SERVICES	0.00	0.00	5,853.00	0.00	0.00	0.00	0.00	0.00		
001419002-5336	OTHER PURCHASE SVCS	2,390.00	4,305.00	0.00	3,979.00	4,000.00	350.00	4,000.00	4,000.00		
001419002-5659	OPERATING MATERIAL & SUPPL	1,715.00	1,087.00	2,000.00	1,853.89	2,000.00	1,312.10	2,500.00	2,500.00		
Total FORESTRY		154,736.00	148,750.00	166,902.00	188,226.69	199,120.00	147,699.11	196,142.00	196,142.00		
HORTICULTURE											
001419003-5121	FULL TIME SALARIES	176,492.00	171,389.00	182,084.00	192,037.59	196,846.00	142,004.50	196,845.00	196,845.00		
001419003-5122	OVERTIME	14,608.00	14,057.00	15,768.00	14,935.01	25,000.00	27,312.38	15,000.00	15,000.00		
001419003-5123	LONGEVITY	650.00	650.00	1,125.00	1,304.34	1,725.00	0.00	1,725.00	1,725.00		
001419003-5127	UNIFORMS & CLOTHING	144.00	150.00	644.00	464.99	700.00	0.00	800.00	800.00		
001419003-5412	TELECOMMUNICATIONS	5,543.00	5,494.00	4,669.00	1,770.43	2,050.00	1,276.47	2,050.00	2,050.00		
001419003-5622	ELECTRICITY	0.00	0.00	0.00	3,046.80	3,200.00	1,829.32	3,300.00	3,300.00		
001419003-5659	OPERATING MATERIAL & SUPPL	52,406.00	53,873.00	52,756.00	55,372.90	25,000.00	14,316.04	62,500.00	62,500.00		
Total HORTICULTURE		249,843.00	245,613.00	257,046.00	268,932.06	254,521.00	186,738.71	282,220.00	282,220.00		
PARK MAINTENANCE											
001419004-5121	FULL TIME SALARIES	827,702.00	795,613.00	770,849.00	789,466.86	831,487.00	526,791.44	856,480.00	695,712.00		

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

		2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001419004-5122	OVERTIME	133,029.00	139,642.00	130,879.00	135,891.59	123,000.00	123,627.92	135,000.00	135,000.00		
001419004-5123	LONGEVITY	8,531.00	7,033.00	6,650.00	5,508.02	6,550.00	0.00	5,150.00	5,150.00		
001419004-5124	PART TIME SALARIES	94,341.00	110,552.00	116,119.00	59,784.76	0.00	0.00	120,000.00	75,000.00		
001419004-5127	UNIFORMS & CLOTHING	3,951.00	3,801.00	4,091.00	4,916.21	4,000.00	3,503.01	4,100.00	4,100.00		
001419004-5411	WATER/SEWER CHARGES	64,925.00	53,794.00	54,430.00	152,109.38	135,000.00	135,218.40	155,000.00	155,000.00		
001419004-5412	TELECOMMUNICATIONS	378,668.00	430,910.00	368,195.00	6,566.51	2,040.00	1,276.47	7,000.00	2,000.00		
001419004-5435	BLDG GROUNDS MAINT & REPAI	15,458.00	20,991.00	14,400.00	14,692.19	15,000.00	1,589.52	15,000.00	15,000.00		
001419004-5436	EQUIPMENT MAINT & REPAIR	7,227.00	7,554.00	4,675.00	4,268.59	5,000.00	827.00	5,000.00	4,500.00		
001419004-5440	RENTALS/SUPPLIES EQUIP	9,970.00	9,716.00	6,883.00	8,393.51	9,500.00	5,557.12	9,500.00	8,500.00		
001419004-5621	HEAT AND GAS	63,525.00	79,881.00	61,857.00	62,679.69	63,000.00	28,448.29	68,000.00	68,000.00		
001419004-5622	ELECTRICITY	0.00	0.00	0.00	360,646.17	360,000.00	228,299.08	365,000.00	365,000.00		
001419004-5624	MOTOR FUEL/OIL	18,455.00	16,761.00	18,748.00	17,470.45	18,000.00	10,596.57	20,000.00	20,000.00		
001419004-5659	OPERATING MATERIAL & SUPPLI	61,869.00	66,099.00	59,591.00	62,738.94	60,000.00	19,376.30	60,000.00	60,000.00		
Total PARK MAINTENANCE EQUIPMENT MAINTENANCE		1,687,651.00	1,742,347.00	1,617,367.00	1,685,132.87	1,632,577.00	1,085,111.12	1,825,230.00	1,612,962.00		
001419005-5121	FULL TIME SALARIES	161,364.00	161,623.00	166,834.00	169,574.93	177,667.00	128,399.24	177,667.00	177,667.00		
001419005-5122	OVERTIME	11,414.00	11,217.00	7,570.00	9,246.88	22,000.00	21,032.79	11,000.00	10,000.00		
001419005-5123	LONGEVITY	1,525.00	1,525.00	1,925.00	1,839.53	1,925.00	0.00	1,925.00	1,925.00		
001419005-5127	UNIFORMS & CLOTHING	2,246.00	1,360.00	1,494.00	1,745.98	2,000.00	1,171.98	2,000.00	2,000.00		
001419005-5412	TELECOMMUNICATIONS	11,949.00	13,436.00	9,836.00	1,770.43	2,040.00	1,276.47	2,040.00	2,040.00		
001419005-5436	EQUIPMENT MAINT & REPAIR	11,753.00	9,655.00	9,759.00	8,747.06	9,000.00	6,271.56	9,100.00	9,000.00		
001419005-5622	ELECTRICITY	0.00	0.00	0.00	5,426.44	8,000.00	3,385.76	8,000.00	6,000.00		
001419005-5660	VEHICLE DAMAGE & EQ SUPPLIE	34,541.00	34,892.00	41,695.00	44,051.61	40,000.00	27,693.72	42,000.00	40,000.00		
Total EQUIPMENT MAINTENANCE BUILDING MAINT & CONSTR		234,792.00	233,708.00	239,113.00	242,402.86	262,632.00	189,231.52	253,732.00	248,632.00		
001419006-5121	FULL TIME SALARIES	195,207.00	202,506.00	201,965.00	217,946.96	224,635.00	133,811.76	217,251.00	217,251.00		
001419006-5122	OVERTIME	2,901.00	2,283.00	616.00	1,500.37	6,500.00	6,426.54	2,000.00	1,500.00		
001419006-5123	LONGEVITY	1,525.00	1,525.00	1,400.00	2,100.00	2,625.00	0.00	1,925.00	1,925.00		
001419006-5127	UNIFORMS & CLOTHING	418.00	439.00	367.00	783.78	900.00	565.53	900.00	900.00		
001419006-5412	TELECOMMUNICATIONS	5,521.00	3,332.00	3,433.00	1,770.40	2,040.00	1,276.47	2,040.00	2,040.00		
001419006-5435	BLDG GROUNDS MAINT & REPAI	69,896.00	68,215.00	62,490.00	61,579.56	68,000.00	29,681.04	68,000.00	63,000.00		
001419006-5440	RENTALS/SUPPLIES EQUIP	1,070.00	810.00	1,000.00	800.00	800.00	755.76	800.00	800.00		
001419006-5622	ELECTRICITY	0.00	0.00	0.00	1,757.32	1,500.00	619.39	1,800.00	1,800.00		
001419006-5659	OPERATING MATERIAL & SUPPLI	23,239.00	15,300.00	17,455.00	15,465.85	17,000.00	5,073.97	17,000.00	17,000.00		
Total BUILDING MAINT & CONSTR PARKS SPECIAL PROJECTS		299,777.00	294,410.00	288,726.00	303,704.24	324,000.00	178,210.46	311,716.00	306,216.00		
001419007-5122	OVERTIME	10,373.00	9,731.00	7,371.00	10,127.30	9,000.00	866.66	10,000.00	10,000.00		
001419007-5123	LONGEVITY	0.00	0.00	0.00	507.08	0.00	0.00	0.00	0.00		

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

		2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001419007-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00		
001419007-5659	OPERATING MATERIAL & SUPPL	600.00	751.00	500.00	241.40	500.00	0.00	2,000.00	3,500.00		
Total PARKS SPECIAL PROJECTS		10,973.00	10,482.00	7,871.00	10,875.78	9,500.00	866.66	12,000.00	25,500.00		
Total 19-PARKS		2,893,594.00	2,945,527.00	2,894,089.00	3,034,521.92	3,066,088.00	2,048,774.15	3,274,151.00	3,059,583.00		
RECREATION PROGRAMS											
001420001-5121	FULL TIME SALARIES	227,780.00	238,669.00	249,815.00	272,634.74	258,734.00	186,813.12	266,447.00	264,867.00		
001420001-5122	OVERTIME	5,841.00	1,764.00	2,133.00	5,102.40	3,000.00	7,991.12	4,000.00	4,000.00		
001420001-5123	LONGEVITY	1,175.00	1,300.00	1,545.00	1,260.00	1,225.00	245.00	1,225.00	1,225.00		
001420001-5124	PART TIME SALARIES	351,085.00	367,508.00	347,087.00	362,950.28	350,573.00	279,078.02	382,887.00	382,887.00		
001420001-5228	MM/LIFE INS	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00		
001420001-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	0.00	75.00	0.00	0.00		
001420001-5352	DATA PROCESSING	5,499.00	4,873.00	4,110.00	4,456.35	6,500.00	4,177.96	6,500.00	4,500.00		
001420001-5434	MAINTENANCE CONTRACTS	2,170.00	2,000.00	860.00	1,510.88	2,000.00	970.11	2,000.00	2,000.00		
001420001-5436	EQUIPMENT MAINT & REPAIR	1,320.00	1,922.00	1,285.00	1,261.48	1,500.00	1,373.31	1,500.00	1,500.00		
001420001-5440	RENTALS/SUPPLIES EQUIP	38,989.00	45,777.00	54,884.00	53,262.56	53,800.00	37,394.24	59,891.00	55,000.00		
001420001-5550	PRINTING AND ADVERTISING	1,500.00	1,454.00	4,180.00	3,016.72	1,500.00	1,604.35	6,000.00	3,000.00		
001420001-5611	OFFICE SUPPLIES	1,750.00	2,000.00	1,998.00	1,641.24	1,500.00	460.23	1,500.00	1,500.00		
001420001-5659	OPERATING MATERIAL & SUPPL	19,185.00	22,394.00	29,168.00	29,929.34	30,000.00	18,399.12	35,000.00	30,000.00		
001420001-5810	DUES/FEES/MEMBERSHIPS	4,080.00	2,989.00	2,675.00	2,906.95	3,000.00	2,317.36	3,000.00	3,000.00		
001420001-5835	PROGRAMS	85,166.00	92,885.00	100,559.00	95,859.35	95,000.00	44,340.02	95,000.00	95,000.00		
001420001-5836	SNACK BAR	0.00	0.00	0.00	5.61	0.00	0.00	0.00	0.00		
001420001-5872	REFUNDS	0.00	0.00	0.00	3,431.94	0.00	2,950.00	0.00	0.00		
Total RECREATION PROGRAMS		745,540.00	785,535.00	800,299.00	839,479.84	808,332.00	588,188.96	864,950.00	848,479.00		
WILLOW BROOK CONCESSIONS											
001420002-5121	FULL TIME SALARIES	40,928.00	45,141.00	47,068.00	52,249.52	52,682.00	37,688.06	54,263.00	52,683.00		
001420002-5122	OVERTIME	0.00	0.00	0.00	326.63	0.00	844.90	0.00	0.00		
001420002-5124	PART TIME SALARIES	62,437.00	78,481.00	82,149.00	82,245.28	74,476.00	35,270.88	72,316.00	72,316.00		
001420002-5434	MAINTENANCE CONTRACTS	0.00	700.00	595.00	392.80	700.00	135.00	700.00	700.00		
001420002-5435	BLDG GROUNDS MAINT & REPAI	0.00	787.00	0.00	0.00	0.00	0.00	0.00	0.00		
001420002-5436	EQUIPMENT MAINT & REPAIR	1,000.00	17,200.00	1,194.00	1,159.67	1,200.00	1,000.00	1,200.00	1,200.00		
001420002-5440	RENTALS/SUPPLIES EQUIP	387.00	400.00	3,499.00	2,257.64	3,500.00	0.00	3,500.00	3,500.00		
001420002-5540	ADVERTISING	2,500.00	1,981.00	1,951.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		
001420002-5611	OFFICE SUPPLIES	0.00	146.00	0.00	150.00	150.00	0.00	150.00	150.00		
001420002-5659	OPERATING MATERIAL & SUPPL	31,226.00	46,922.00	35,527.00	36,382.17	41,000.00	15,058.37	41,000.00	37,000.00		
001420002-5810	DUES/FEES/MEMBERSHIPS	422.00	300.00	382.00	325.00	400.00	365.00	400.00	400.00		
001420002-5811	GRANTS & CONTRIBUTIONS	4,000.00	4,000.00	3,000.00	2,500.00	4,000.00	4,000.00	4,000.00	4,000.00		
001420002-5830	SPECIAL EVENTS	58,601.00	93,747.00	52,323.00	3,499.00	50,000.00	500.00	50,000.00	50,000.00		
Total WILLOW BROOK CONCESSIONS		201,501.00	289,805.00	227,688.00	183,487.71	230,108.00	96,862.21	229,529.00	223,949.00		

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals	2012 Budget	2012 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total 20-RECREATION	947,041.00	1,075,340.00	1,027,987.00	1,022,967.55	1,038,440.00	685,051.17	1,094,479.00	1,072,428.00		
Total 001-GENERAL FUND	3,840,635.00	2,827,072.32	3,922,076.00	4,057,489.47	4,104,528.00	2,733,825.32	4,368,630.00	4,132,011.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	3,840,635.00	4,020,867.00	3,922,076.00	4,057,489.47	4,104,528.00	2,733,825.32	4,368,630.00	4,132,011.00		
Net Revenue less Expenditures:	-3,840,635.00	-4,020,867.00	-3,922,076.00	-4,057,489.47	-4,104,528.00	-2,733,825.32	-4,368,630.00	-4,132,011.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001419001-PARKS ADMINISTRATION				
001419001-5121-FULL TIME SALARIES	246,861.00	246,861.00		
REFER TO PERSONNEL SCHEDULE	246,861.00	246,861.00		
001419001-5122-OVERTIME	2,000.00	1,000.00		
ADDITIONAL HOURS REQUIRED BY ADMINISTRATION STAFF FOR BOARD MEETINGS, ACTIVITY NEEDS, ETC.	2,000.00	2,000.00		
BF&T RECOMMENDATION	0.00	-1,000.00		
001419001-5123-LONGEVITY	1,750.00	1,750.00		
REFER TO PERSONNEL SCHEDULE	1,750.00	1,750.00		
001419001-5352-DATA PROCESSING	3,000.00	1,500.00		
SERVICE, PURCHASE AND TECHNICAL SUPPORT OF THE PARKS AND RECREATION TRACKING SOFTWARE SUCH AS MAINTRAC, RECTRAC, ETC. INCLUDES SOFTWARE SUPPORT.	3,000.00	3,000.00		
BF&T RECOMMENDATION	0.00	-1,500.00		
001419001-5412-TELECOMMUNICATIONS	11,500.00	11,500.00		
DEPARTMENT CELL PHONES	11,500.00	11,500.00		
001419001-5434-MAINTENANCE CONTRACTS	1,000.00	500.00		
REPAIRS AND MAINTENANCE TO DEPARTMENT OFFICE EQUIPMENT SUCH AS COMPUTERS, OPERATING SYSTEMS, COPY MACHINES, ETC.	1,000.00	1,000.00		
BF&T RECOMMENDATION	0.00	-500.00		
001419001-5436-EQUIPMENT MAINT & REPAIR	700.00	300.00		
PURCHASE AND MAINTENANCE OF EQUIPMENT IN ADMINISTRATION OFFICE SUCH AS, COMPUTERS, SOUND AND AUDIO VISUAL EQUIPMENT	700.00	700.00		
BF&T RECOMMENDATION	0.00	-400.00		
001419001-5610-POSTAGE, COPIES & SCANS	10,800.00	10,800.00		
POSTAGE, COPIES & SCANS FOR PARKS DEPARTMENT	10,800.00	10,800.00		
001419001-5611-OFFICE SUPPLIES	1,000.00	500.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
CONSUMABLE OFFICE SUPPLIES REQUIRED BY ADMINISTRATIVE STAFF	1,000.00	1,000.00		
BF&T RECOMMENDATION	0.00	-500.00		
001419001-5652-PROGRAM SUPPLIES	110,000.00	110,000.00		
SPECIAL ACTIVITY EXPENSES TO BE OFFSET BY INCOME OR PROGRAM CHARGES	110,000.00	110,000.00		
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				
NUTMEG STATE GAMES				
SPECIAL EVENT EQUIPMENT				
001419001-5659-OPERATING MATERIAL & SUPPLIES	500.00	200.00		
MATERIALS OTHER THAN OFFICE SUPPLIES-SUCH AS TOOLS, BATTERIES, MICROPHONES, ETC.	500.00	500.00		
BF&T RECOMMENDATION	0.00	-300.00		
001419001-5810-DUES/FEES/MEMBERSHIPS	4,000.00	3,000.00		
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.	4,000.00	4,000.00		
DUES AND FEES PER UNION CONTRACTS.				
CONFERENCE AND SEMINAR FEES.				
BF&T RECOMMENDATION	0.00	-1,000.00		
	393,111.00	387,911.00		
001419002-FORESTRY				
001419002-5121-FULL TIME SALARIES	172,542.00	172,542.00		
REFER TO PERSONNEL SCHEDULE	172,542.00	172,542.00		
001419002-5122-OVERTIME	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		
001419002-5123-LONGEVITY	700.00	700.00		
REFER TO PERSONNEL SCHEDULE	700.00	700.00		
001419002-5127-UNIFORMS & CLOTHING	1,400.00	1,400.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
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	1,400.00	1,400.00		
001419002-5336-OTHER PURCHASE SVCS	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	4,000.00	4,000.00		
001419002-5659-OPERATING MATERIAL & SUPPLIES	2,500.00	2,500.00		
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		
	196,142.00	196,142.00		
001419003-HORTICULTURE				
001419003-5121-FULL TIME SALARIES	196,845.00	196,845.00		
REFER TO PERSONNEL SCHEDULE	196,845.00	196,845.00		
001419003-5122-OVERTIME	15,000.00	15,000.00		
ADDITIONAL HOURS REQUIRED FOR MAINTANENCE OF PLANTINGS THROUGHOUT THE CITY INCLUDING HANGING BASKETS AND DOWNTOWN PLANTERS, CARE OF PLANTS IN THE GREENHOUSE	15,000.00	15,000.00		
001419003-5123-LONGEVITY	1,725.00	1,725.00		
REFER TO PERSONNEL SCHEDULE	1,725.00	1,725.00		
001419003-5127-UNIFORMS & CLOTHING	800.00	800.00		
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	800.00	800.00		
001419003-5412-TELECOMMUNICATIONS	2,050.00	2,050.00		
TELEPHONE AND DATA LINES	2,050.00	2,050.00		
001419003-5622-ELECTRICITY	3,300.00	3,300.00		
ELECTRICITY COSTS FOR THE HORTICULTURE DIVISION	3,300.00	3,300.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001419003-5659-OPERATING MATERIAL & SUPPLIES	62,500.00	62,500.00		
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	62,500.00	62,500.00		
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				
	282,220.00	282,220.00		
001419004-PARK MAINTENANCE				
001419004-5121-FULL TIME SALARIES	856,480.00	695,712.00		
REFER TO PERSONNEL SCHEDULE	856,480.00	856,480.00		
BF&T RECOMMENDATION - DEFER HIRING OF FOUR VACANT GROUNDSKEEPERS AT \$40,192 EACH.	0.00	-160,768.00		
001419004-5122-OVERTIME	135,000.00	135,000.00		
ADDITIONAL HOURS FOR PARK MAINTENANCE, REPAIRS, SPECIAL EVENTS, FACILITY SUPERVISION, EMERGENCIES AND SNOW REMOVAL	135,000.00	135,000.00		
001419004-5123-LONGEVITY	5,150.00	5,150.00		
REFER TO PERSONNEL SCHEDULE	5,150.00	5,150.00		
001419004-5124-PART TIME SALARIES	120,000.00	75,000.00		
SEASONAL EMPLOYEES	120,000.00	120,000.00		
BF&T RECOMMENDATION	0.00	-45,000.00		
001419004-5127-UNIFORMS & CLOTHING	4,100.00	4,100.00		
PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, ETC.	4,100.00	4,100.00		
SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 \$160.00 PER EMPLOYEE				
001419004-5411-WATER/SEWER CHARGES	155,000.00	155,000.00		
WATER AND SEWER CHARGES FOR PARK BUILDINGS, SPLASH PADS, POOLS, FOUNTAINS AND IRRIGATION	155,000.00	155,000.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001419004-5412-TELECOMMUNICATIONS	7,000.00	2,000.00		
TELEPHONE AND DATA LINES	7,000.00	7,000.00		
BF&T RECOMMENDATION	0.00	-5,000.00		
001419004-5435-BLDG GROUNDS MAINT & REPAIRS	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	15,000.00	15,000.00		
001419004-5436-EQUIPMENT MAINT & REPAIR	5,000.00	4,500.00		
MAINTENANCE AND REPAIR TO GROUNDS MAINTENANCE EQUIPMENT; LIGHTING AND SOUND SYSTEMS FOR FIELDS, COURTS AND OTHER FACILITIES; SECURITY SYSTEMS;	5,000.00	5,000.00		
BF&T RECOMMENDATION	0.00	-500.00		
001419004-5440-RENTALS/SUPPLIES EQUIP	9,500.00	8,500.00		
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	9,500.00	9,500.00		
BF&T RECOMMENDATION	0.00	-1,000.00		
001419004-5621-HEAT AND GAS	68,000.00	68,000.00		
HEATING FUEL FOR PARK BUILDINGS THROUGHOUT THE CITY	68,000.00	68,000.00		
001419004-5622-ELECTRICITY	365,000.00	365,000.00		
ELECTRICITY COSTS FOR PARK BUILDINGS AND FACILITIES, ATHLETIC FIELD AND COURT LIGHTING, IRRIGATION, POOLS, FOUNTAINS, SECURITY, SPECIAL EVENTS	365,000.00	365,000.00		
001419004-5624-MOTOR FUEL/OIL	20,000.00	20,000.00		
GASOLINE, DIESEL, PROPANE, OIL AND GREASE FOR EQUIPMENT	20,000.00	20,000.00		
001419004-5659-OPERATING MATERIAL & SUPPLIES	60,000.00	60,000.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
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	60,000.00	60,000.00		
	1,825,230.00	1,612,962.00		
001419005-EQUIPMENT MAINTENANCE				
001419005-5121-FULL TIME SALARIES	177,667.00	177,667.00		
REFER TO PERSONNEL SCHEDULE	177,667.00	177,667.00		
001419005-5122-OVERTIME	11,000.00	10,000.00		
ADDITIONAL HOURS REQUIRED FOR SWIMMING POOLS,EQUIPMENT REPAIR,SNOW REMOVAL AND EMERGENCY REPAIR OF EQUIPMENT	11,000.00	11,000.00		
BF&T RECOMMENDATION	0.00	-1,000.00		
001419005-5123-LONGEVITY	1,925.00	1,925.00		
REFER TO PERSONNEL SCHEDULE	1,925.00	1,925.00		
001419005-5127-UNIFORMS & CLOTHING	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	2,000.00	2,000.00		
001419005-5412-TELECOMMUNICATIONS	2,040.00	2,040.00		
TELEPHONE AND DATA FOR THE EQUIPMENT MAINTENANCE DIVISION	2,040.00	2,040.00		
001419005-5436-EQUIPMENT MAINT & REPAIR	9,100.00	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	9,100.00	9,100.00		
BF&T RECOMMENDATION	0.00	-100.00		
001419005-5622-ELECTRICITY	8,000.00	6,000.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
ELECTRICITY FOR REPAIR FACILITY	8,000.00	8,000.00		
BF&T RECOMMENDATION	0.00	-2,000.00		
001419005-5660-VEHICLE DAMAGE & EQ SUPPLIES	42,000.00	40,000.00		
	42,000.00	42,000.00		
PARTS AND SUPPLIES FOR THE REPAIR, REPLACEMENT AND MAINTENANCE OF ALL DEPARTMENT EQUIPMENT.				
BF&T RECOMMENDATION	0.00	-2,000.00		
	253,732.00	248,632.00		
001419006-BUILDING MAINT & CONSTR				
001419006-5121-FULL TIME SALARIES	217,251.00	217,251.00		
REFER TO PERSONNEL SCHEDULE	217,251.00	217,251.00		
001419006-5122-OVERTIME	2,000.00	1,500.00		
ADDITIONAL HOURS FOR POOLS,BUILDING AND FACILITY REPAIRS,EMERGENCIES	2,000.00	2,000.00		
BF&T RECOMMENDATION	0.00	-500.00		
001419006-5123-LONGEVITY	1,925.00	1,925.00		
REFER TO PERSONNEL SCHEDULE	1,925.00	1,925.00		
001419006-5127-UNIFORMS & CLOTHING	900.00	900.00		
PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, UNIFORMS, ETC.	900.00	900.00		
SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 \$160.00 PER EMPLOYEE				
001419006-5412-TELECOMMUNICATIONS	2,040.00	2,040.00		
TELEPHONE AND DATA LINES	2,040.00	2,040.00		
001419006-5435-BLDG GROUNDS MAINT & REPAIRS	68,000.00	63,000.00		
CONTRACTED SERVICES THROUGH THE BID PROCESS FOR HVAC, ELEVATORS, FIRE PROTECTION.	68,000.00	68,000.00		
GENERAL CONSTRUCTION, UPKEEP AND MAINTENANCE OF PARK BUILDINGS AND FACILITIES SUCH AS:ELECTRICAL, PLUMBING, HEATING, COOLING, ROOFING, SIDING, MASONRY, CARPENTRY, SECURITY, CLEANING				
BF&T RECOMMENDATION	0.00	-5,000.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001419006-5440-RENTALS/SUPPLIES EQUIP	800.00	800.00		
RENTAL OF EQUIPMENT FOR VARIOUS PARK PROJECTS AND EVENTS	800.00	800.00		
001419006-5622-ELECTRICITY	1,800.00	1,800.00		
ELECTRICITY COSTS FOR THE BUILDING MAINTENANCE DIVISION	1,800.00	1,800.00		
001419006-5659-OPERATING MATERIAL & SUPPLIES	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	17,000.00	17,000.00		
	311,716.00	306,216.00		
001419007-PARKS SPECIAL PROJECTS				
001419007-5122-OVERTIME	10,000.00	10,000.00		
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.	10,000.00	10,000.00		
001419007-5440-RENTALS/SUPPLIES EQUIP	0.00	12,000.00		
BF&T RECOMMENDATION - TRANSFER FROM VETERAN'S FOR MEMORIAL DAY PARADE	0.00	12,000.00		
001419007-5659-OPERATING MATERIAL & SUPPLIES	2,000.00	3,500.00		
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.	2,000.00	2,000.00		
BF&T RECOMMENDATION - TRANSFER \$2,500 FROM VETERAN'S FOR MEMORIAL PARADE THEN REDUCE DEPT REQUEST BY \$1,000.	0.00	-1,500.00		
	12,000.00	25,500.00		
001420001-RECREATION PROGRAMS				
001420001-5121-FULL TIME SALARIES	266,447.00	264,867.00		
REFER TO PERSONNEL SCHEDULE	266,447.00	266,447.00		
BF&T RECOMMENDATION - TRANSFER ANTICIPATED 1303 RAISE TO CONTINGENCY AS CONTRACT IS STILL UNSETTLED.		-1,580.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-5122-OVERTIME	4,000.00	4,000.00		
COMMISSION MEETINGS, SPECIAL EVENTS(IE.FOURTH OF JULY, MEMORIAL DAY PARADE, CONCERTS, ETC)	4,000.00	4,000.00		
001420001-5123-LONGEVITY	1,225.00	1,225.00		
PAYMENTS DUE PER UNION CONTRACTS	1,225.00	1,225.00		
001420001-5124-PART TIME SALARIES	382,887.00	382,887.00		
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.	382,887.00	382,887.00		
001420001-5352-DATA PROCESSING	6,500.00	4,500.00		
MICROSOFT AND PROGRESS LICENSES, PCI COMPLIANT SOFTWARE, DATA LINES TO PARKS, CD'S/DVD'S, JUMP DRIVES, PROJECTORS, ETC.	6,500.00	6,500.00		
BF&T RECOMMENDATION	0.00	-2,000.00		
001420001-5434-MAINTENANCE CONTRACTS	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		
001420001-5436-EQUIPMENT MAINT & REPAIR	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		
001420001-5440-RENTALS/SUPPLIES EQUIP	59,891.00	55,000.00		
BUS RENTAL FOR CAMP TOTALREC; SCHOOL CUSTODIANS; RENTAL OF AMUSEMENTS/DJ'S/ATTRACTIONS; POLICE SECURITY SERVICES; NB BASEBALL ASSOCIATION; ENTERTAINERS; EDUCATIONAL CONTRACTORS	59,891.00	59,891.00		
BF&T RECOMMENDATION	0.00	-4,891.00		
001420001-5550-PRINTING AND ADVERTISING	6,000.00	3,000.00		
PRINTING OF FLYERS AND PROGRAM ADVERTISEMENTS IN PAPERS, ONLINE, BILLBOARDS, ETC.	6,000.00	6,000.00		
BF&T RECOMMENDATION	0.00	-3,000.00		

City of New Britain

Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-5611-OFFICE SUPPLIES	1,500.00	1,500.00		
CONSUMABLE SUPPLIES REQUIRED BY ADMINISTRATIVE STAFF	1,500.00	1,500.00		
001420001-5659-OPERATING MATERIAL & SUPPLIES	35,000.00	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		
BF&T RECOMMENDATION	0.00	-5,000.00		
001420001-5810-DUES/FEES/MEMBERSHIPS	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		
001420001-5835-PROGRAMS	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		
	864,950.00	848,479.00		
001420002-WILLOW BROOK CONCESSIONS				
001420002-5121-FULL TIME SALARIES	54,263.00	52,683.00		
REFER TO PERSONNEL SCHEDULE	54,263.00	54,263.00		
BF&T RECOMMENDATION - TRANSFER ANTICIPATED 1303 RAISE TO CONTINGENCY AS CONTRACT IS STILL UNSETTLED.	0.00	-1,580.00		
001420002-5124-PART TIME SALARIES	72,316.00	72,316.00		
ROCK CATS PARKING, CONCESSION AND SPECIAL EVENTS, ELECTRONIC MESSAGE CENTER STAFF AT VETERANSS STADIUM, ETC.	72,316.00	72,316.00		
001420002-5434-MAINTENANCE CONTRACTS	700.00	700.00		
SCOREBOARD/ELECTRONIC MESSAGE CENTER MAINTENANCE, CONCESSIONS EQUIPMENT MAINTENANCE, MOBILE RADIO MAINTENANCE	700.00	700.00		
001420002-5436-EQUIPMENT MAINT & REPAIR	1,200.00	1,200.00		
CONCESSIONS EQUIPMENT AND STAND REPAIRS, SIGN REPAIRS, FURNITURE REPAIR, SCOREBOARD REPAIR, ETC.	1,200.00	1,200.00		

City of New Britain

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001420002-5440-RENTALS/SUPPLIES EQUIP	3,500.00	3,500.00		
MISC CONCESSIONS AND SPECIAL EVENT EQUIPMENT	3,500.00	3,500.00		
001420002-5540-ADVERTISING	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		
001420002-5611-OFFICE SUPPLIES	150.00	150.00		
CONSUMABLE OFFICE SUPPLIES	150.00	150.00		
001420002-5659-OPERATING MATERIAL & SUPPLIES	41,000.00	37,000.00		
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		
BF&T RECOMMENDATION	0.00	-4,000.00		
001420002-5810-DUES/FEES/MEMBERSHIPS	400.00	400.00		
HEALTH REGULATION TRAINING AND CERTIFICATION, PROFESSIONAL CONFERENCES AND TRAININGS, RED CROSS TRAINING, FOOD SHOWS, ETC.	400.00	400.00		
001420002-5811-GRANTS & CONTRIBUTIONS	4,000.00	4,000.00		
NON-PROFIT SIGN SALES PROGRAMS - PAYOUTS TO NON-PROFIT ORGANIZATIONS ON BEHALF OF COMPANIES THAT ADVERTISE IN VETERANS STADIUM	4,000.00	4,000.00		
001420002-5830-SPECIAL EVENTS	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		
	229,529.00	223,949.00		

Employee Name	ID #	GL Account #	Position	Union	Grade	Step	FY 13 Annual	Increase	Other	FTS Total	L Years	Longevity
Parks Administration:												
DEMAIO, WILLIAM	E00608	001419001-5121	PKDRPKRC - DIRECTOR OF PARKS AND RECREATI	818	17	8	123,276	0	800	124,076	28	700
HADVAB, MICHAEL	E00317	001419001-5121	PKPKSSPR - PARKS SUPERINTENDENT	818	12	8	98,992	0	800	99,792	38	700
ROSADO, LAURA R	E00923	001419001-5121	PKADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C04	4	22,993	0	0	22,993	23	350
										246,861		1,750
Forestry:												
BROWN, DARREN KEITH	E01257	001419002-5121	PKARBRST - ARBORIST	1186	5B	4	64,729	0	0	64,729	22	700
RUSZCZYK, TODD P	E05629	001419002-5121	PKTRECLB - TREE CLIMBER	1186	11A	4	53,907	0	0	53,907	5	0
SIMS, ERIC	E06020	001419002-5121	PKTRECLB - TREE CLIMBER	1186	11A	4	53,907	0	0	53,907	4	0
										172,542		700
Horticulture:												
COLLIN, DANIEL J.	E02223	001419003-5121	PKHORTCL - HORTICULTURIST	1186	8A	4	60,351	0	0	60,351	18	600
JANKOVICH, MARK	E02249	001419003-5121	PKGDSKPR - GROUNDS KEEPER	1186	35	4	45,498	0	0	45,498	17	600
EGAN, SUSAN M	E03245	001419003-5121	PKGDSKPR - GROUNDS KEEPER	1186	35	4	45,498	0	0	45,498	13	525
VEGA, ALBERTO	E05830	001419003-5121	PKGDSKPR - GROUNDS KEEPER	1186	35	4	45,498	0	0	45,498	5	0
										196,845		1,725
Park Maintenance:												
GONSKA, THOMAS	E00705	001419004-5121	PKGENFMN - GENERAL FOREMAN	1186	8A	4	60,351	0	0	60,351	26	700
COLE, JOHN	E00637	001419004-5121	PKGENFMN - GENERAL FOREMAN	1186	10A	4	56,469	0	0	56,469	27	700
MATULIS, MATTHEW	E00736	001419004-5121	PKFOREMN - FOREMAN	1186	10A	4	56,469	0	0	56,469	25	700
THOMPSON, MICHAEL	E00935	001419004-5121	PKFOREMN - FOREMAN	1186	10A	4	56,469	0	0	56,469	23	700
WEST, BRIAN J	E03829	001419004-5121	PKFOREMN - FOREMAN	1186	10A	4	56,469	0	0	56,469	11	525
RODRIGUEZ, REYNALDO	E05997	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	35	4	45,501	0	0	45,501	3	0
CORRIVEAU, DAVID	E00634	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	35	4	45,498	0	0	45,498	28	700
DIFRANCESCO, RAYMOND	E02264	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	35	4	45,498	0	0	45,498	17	600
WILCZYNSKI, JOHN S	E03804	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	35	4	45,498	0	0	45,498	12	525
FIORDELLISI, FRANCO L	E04880	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	35	4	45,498	0	0	45,498	8	0
OQUENDO, REINARDO	E04882	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	35	4	45,498	0	0	45,498	8	0
RICHARD, VINCENT J	E04883	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	35	4	45,498	0	0	45,498	8	0
STAWARKY JR, JAMES E	E04885	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	35	4	45,498	0	0	45,498	8	0
KISIEL, PIOTR	E05280	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	35	4	45,498	0	0	45,498	7	0
VACANT		001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	35	1	40,192	0	0	40,192	0	0
VACANT		001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	35	1	40,192	0	0	40,192	0	0
VACANT		001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	35	1	40,192	0	0	40,192	0	0
VACANT		001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	35	1	40,192	0	0	40,192	0	0
										856,480		5,150
Equipment Maintenance:												
MATULIS JR, GEORGE N	E00594	001419005-5121	PKMECHF - MECHANIC FOREMAN	1186	5B	4	64,729	0	0	64,729	28	700
MERRILL JR., RICHARD R.	E00737	001419005-5121	PKATOMECH - AUTO MECHANIC	1186	10A	4	56,469	0	0	56,469	25	700
RAINEAULT, WILLIAM M	E03262	001419005-5121	PKATOMECH - AUTO MECHANIC	1186	10A	4	56,469	0	0	56,469	13	525
										177,667		1,925

Building Maintenance:

AMATO, JAMES	E00103	001419006-5121	PKGENFMN - GENERAL FOREMAN	1186	8A	4	60,351	0	0	60,351	46	700
NADOLNY, DAVID	E00759	001419006-5121	PKEQOPER - EQUIPMENT OPERATOR	1186	11A	4	53,907	0	0	53,907	25	700
COTE, GEORGE M	E03816	001419006-5121	PKBLDMNT - BUILDING MAINTAINER	1186	11A	4	53,907	0	0	53,907	11	525
VACANT		001419006-5121	PKMASONX - MASON	1186	10A	1	49,086	0	0	49,086	0	0
											<u>217,251</u>	<u>1,925</u>

Recreation:

BARBIERI, ERIK S	E02247	001420001-5121	PKRECSUP - REC SUPERINT	818	8	8	86,007	0	800	86,807	14	525
ZAKRZEWSKI, BARBARA	E00909	001420001-5121	PKRECSVR - RECREATION SUPERVISOR	818	4	8	71,231	0	800	72,031	24	700
FORMATO, STEPHANIE A	E04886	001420001-5121	PKADMAID - ADMINISTRATIVE AIDE	1186	C06	4	53,346	0	0	53,346	7	0
SCOFIELD, MATTHEW	E05747	001420001-5121	PKPRGCRD - RECREATION PROGRAM COORDINATOR	1303	11	4	54,263	0	0	54,263	5	0
											<u>266,447</u>	<u>1,225</u>

Willow Brook Sports Complex:

BOWMAN, CRAIG	E05704	001420002-5121	PKRECSPC - RECREATION SPECIALIST	1303	11	4	54,263	0	0	54,263	5	0
											<u>54,263</u>	<u>0</u>

Veteran's:

KEEFE, SANDRA	E05789	001523004-5121	PKVETCLK - VETERAN'S AFFAIRS CLERK	1186	C05	4	50,371	0	0	50,371	5	0
											<u>50,371</u>	<u>0</u>

City of New Britain

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		2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure											
001-GENERAL FUND											
CULTURAL ORGANIZATIONS											
001417001-5801	BAND CONCERTS	12,175.00	15,000.00	14,875.00	15,000.00	12,000.00	11,450.00	13,000.00	13,000.00		
001417001-5802	FAGAN LEAGUE	5,000.00	5,000.00	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00		
001417001-5803	NEW BRITAIN LITTLE LEAGUE	3,000.00	3,000.00	3,000.00	5,000.00	2,400.00	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	0.00	0.00	0.00	0.00		
001417001-5805	FALL BASEBALL LEAGUE	3,000.00	3,000.00	3,000.00	3,329.00	4,000.00	4,000.00	4,000.00	4,000.00		
001417001-5806	NB GIRLS SUMMER SOFTBALL	3,500.00	3,500.00	0.00	0.00	2,800.00	0.00	2,800.00	2,800.00		
001417001-5807	JULY 4 FIREWORKS	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	25,000.00	12,000.00		
001417001-5808	YOUTH SOCCER LEAGUE	4,000.00	4,000.00	4,000.00	4,000.00	3,200.00	3,200.00	3,200.00	3,200.00		
001417001-5809	AMER LEGION BASEBALL	3,600.00	0.00	0.00	3,500.00	2,880.00	2,880.00	2,880.00	2,880.00		
Total CULTURAL ORGANIZATIONS		57,775.00	57,000.00	53,375.00	59,329.00	31,280.00	27,930.00	57,280.00	44,280.00		
Total 17-CULTURAL ORGS		57,775.00	57,000.00	53,375.00	59,329.00	31,280.00	27,930.00	57,280.00	44,280.00		
Total 001-GENERAL FUND		57,775.00	25,850.00	53,375.00	59,329.00	31,280.00	27,930.00	57,280.00	44,280.00		
Revenues:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:		57,775.00	57,000.00	53,375.00	59,329.00	31,280.00	27,930.00	57,280.00	44,280.00		
Net Revenue less Expenditures:		-57,775.00	-57,000.00	-53,375.00	-59,329.00	-31,280.00	-27,930.00	-57,280.00	-44,280.00		

City of New Britain

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001417001-CULTURAL ORGANIZATIONS				
001417001-5801-BAND CONCERTS	13,000.00	13,000.00		
MONDAY AND WEDNESDAY NIGHT CONCERTS AT THE DARIUS MILLER MUSIC SHELL AT WALNUT HILL PARK DURING THE MONTHS OF JULY AND AUGUST	13,000.00	13,000.00		
001417001-5802-FAGAN LEAGUE	4,000.00	4,000.00		
YOUTH BASEBALL LEAGUE IN NEW BRITAIN	4,000.00	4,000.00		
001417001-5803-NEW BRITAIN LITTLE LEAGUE	2,400.00	2,400.00		
CITY CONTRIBUTIONS TO WALICKI LITTLE LEAGUE FOR SUPPLIES AND OPERATING MATERIALS	2,400.00	2,400.00		
001417001-5805-FALL BASEBALL LEAGUE	4,000.00	4,000.00		
CITY CONTRIBUTION FOR FACILITY RENTAL, UMPIRES, REGISTRATION FEES, ETC.	4,000.00	4,000.00		
001417001-5806-NB GIRLS SUMMER SOFTBALL	2,800.00	2,800.00		
CITY CONTRIBUTION OF MATERIALS AND SUPPLIES TO NEW BRITAIN GIRLS SUMMER SOFTBALL	2,800.00	2,800.00		
001417001-5807-JULY 4 FIREWORKS	25,000.00	12,000.00		
COST OF PROVIDING ANNUAL EVENT SCHEDULED AT STANLEY QUARTER PARK.	25,000.00	25,000.00		
BF&T RECOMMENDATION - TO FLAT FUND THIS LINE ITEM IN FY 13 AT \$20,000 (\$5,000). THIS IS FURTHER REDUCED BY \$8,000 BASED ON THE AMERICAN SAVINGS FOUNDATION CARRYOVER SPECIFICALLY FOR THE JULY 4TH FIREWORKS CELEBRATION.	0.00	-13,000.00		
001417001-5808-YOUTH SOCCER LEAGUE	3,200.00	3,200.00		
CITY CONTRIBUTIONS TO YOUTH SOCCER LEAGUE FOR MATERIALS AND SUPPLIES	3,200.00	3,200.00		
001417001-5809-AMER LEGION BASEBALL	2,880.00	2,880.00		
CITY GRANT IN AID APPLIED TOWARD OPERATING COSTS: AMERICAN LEGION BASEBALL. MIKE TORRES, GENERAL MANAGER	2,880.00	2,880.00		
	57,280.00	44,280.00		

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	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
LIBRARY										
001418001-5811 GRANTS & CONTRIBUTIONS	2,700,000.00	2,775,000.00	2,810,500.00	2,874,499.92	2,825,000.00	2,118,750.02	2,945,000.00	2,940,000.00		
Total LIBRARY	<u>2,700,000.00</u>	<u>2,775,000.00</u>	<u>2,810,500.00</u>	<u>2,874,499.92</u>	<u>2,825,000.00</u>	<u>2,118,750.02</u>	<u>2,945,000.00</u>	<u>2,940,000.00</u>		
YOUTH MUSEUM										
001418002-5811 GRANTS & CONTRIBUTIONS	345,730.00	354,236.00	354,236.00	361,736.04	358,971.00	299,142.50	365,000.00	362,500.00		
Total YOUTH MUSEUM	<u>345,730.00</u>	<u>354,236.00</u>	<u>354,236.00</u>	<u>361,736.04</u>	<u>358,971.00</u>	<u>299,142.50</u>	<u>365,000.00</u>	<u>362,500.00</u>		
Total 18-CITY SUPPORTED AGENCIES	<u>3,045,730.00</u>	<u>3,129,236.00</u>	<u>3,164,736.00</u>	<u>3,236,235.96</u>	<u>3,183,971.00</u>	<u>2,417,892.52</u>	<u>3,310,000.00</u>	<u>3,302,500.00</u>		
Total 001-GENERAL FUND	<u>3,045,730.00</u>	<u>2,472,986.02</u>	<u>3,164,736.00</u>	<u>3,236,235.96</u>	<u>3,183,971.00</u>	<u>2,417,892.52</u>	<u>3,310,000.00</u>	<u>3,302,500.00</u>		
Revenues:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		
Expenditures:	<u>3,045,730.00</u>	<u>3,129,236.00</u>	<u>3,164,736.00</u>	<u>3,236,235.96</u>	<u>3,183,971.00</u>	<u>2,417,892.52</u>	<u>3,310,000.00</u>	<u>3,302,500.00</u>		
Net Revenue less Expenditures:	<u>-3,045,730.00</u>	<u>-3,129,236.00</u>	<u>-3,164,736.00</u>	<u>-3,236,235.96</u>	<u>-3,183,971.00</u>	<u>-2,417,892.52</u>	<u>-3,310,000.00</u>	<u>-3,302,500.00</u>		

City of New Britain

Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001418001-LIBRARY				
001418001-5811-GRANTS & CONTRIBUTIONS	2,945,000.00	2,940,000.00		
PROPOSED LIBRARY BUDGET FOR FISCAL YEAR 12-13 is \$3,104,233 - CITY SHARE OF OPERATING BUDGET IS 94%.	2,945,000.00	2,945,000.00		
BF&T RECOMMENDATION	0.00	-5,000.00		
	2,945,000.00	2,940,000.00		
001418002-YOUTH MUSEUM				
001418002-5811-GRANTS & CONTRIBUTIONS	365,000.00	362,500.00		
PROPOSED YOUTH MUSEUM BUDGET FOR FY 13 IS \$365,000. CITY SHARE OF OPERATION BUDGET IS 75%.	365,000.00	365,000.00		
BF&T RECOMMENDATION	0.00	-2,500.00		
	365,000.00	362,500.00		

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	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
DEBT SERVICE PRINCIPAL										
001628001-5259 LEASE PURCHASE PAYMENTS	250,000.00	5,907.00	17,720.00	17,720.04	17,721.00	13,290.03	267,721.00	267,721.00		
001628001-5859 PENSION OBLIGATION BONDS	2,675,000.00	3,545,000.00	2,965,000.00	3,225,000.00	3,370,000.00	3,370,000.00	3,595,000.00	3,595,000.00		
001628001-5860 REFUNDING BONDS	1,020,000.00	1,005,000.00	2,285,000.00	2,350,000.00	2,785,000.00	0.00	2,860,000.00	3,325,000.00		
001628001-5868 DEBT SERVICE - SCHOOL BONDS	6,472,606.00	6,058,511.00	4,946,711.00	5,176,725.00	4,626,725.00	2,340,000.00	3,836,725.00	3,582,632.00		
001628001-5869 DEBT SERVICE PUBLIC IMP BONI	4,136,694.00	4,126,894.00	5,148,915.00	4,262,286.46	6,163,276.00	3,835,000.00	6,183,276.00	7,107,369.00		
001628001-5880 BAN PAYDOWN	545,000.00	400,000.00	0.00	0.00	0.00	0.00	1,000,000.00	800,000.00		
Total DEBT SERVICE PRINCIPAL	15,099,300.00	15,141,312.00	15,363,346.00	15,031,731.50	16,962,722.00	9,558,290.03	17,742,722.00	18,677,722.00		
DEBT SERVICE INTEREST										
001628002-5540 ADVERTISING	970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001628002-5859 PENSION OBLIGATION BONDS	6,389,765.00	6,596,506.00	6,097,934.00	6,048,087.33	6,365,651.00	4,492,090.23	6,151,993.00	6,151,993.00		
001628002-5860 REFUNDING BONDS	200,938.00	155,900.00	699,082.00	357,247.00	582,794.00	235,522.00	469,770.00	1,063,930.00		
001628002-5861 BOND REGISTRATION FEE	53,835.00	4,016.00	279,128.00	277,312.18	274,350.00	103,189.15	274,350.00	274,350.00		
001628002-5868 DEBT SERVICE - SCHOOL BONDS	2,251,428.00	1,757,373.00	1,680,514.00	1,480,354.94	1,085,471.00	541,454.55	1,226,849.00	944,065.00		
001628002-5869 DEBT SERVICE PUBLIC IMP BONI	1,723,666.00	2,153,462.00	1,054,573.00	2,090,183.22	4,026,024.00	2,437,688.74	4,270,210.00	4,054,246.00		
Total DEBT SERVICE INTEREST	10,620,602.00	10,667,257.00	9,811,231.00	10,253,184.67	12,334,290.00	7,809,944.67	12,393,172.00	12,488,584.00		
Total 28-DEBT SERVICE	25,719,902.00	25,808,569.00	25,174,577.00	25,284,916.17	29,297,012.00	17,368,234.70	30,135,894.00	31,166,306.00		
Total 001-GENERAL FUND	25,719,902.00	17,084,007.96	25,174,577.00	25,284,916.17	29,297,012.00	17,368,234.70	30,135,894.00	31,166,306.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	25,719,902.00	25,808,569.00	25,174,577.00	25,284,916.17	29,297,012.00	17,368,234.70	30,135,894.00	31,166,306.00		
Net Revenue less Expenditures:	-25,719,902.00	-25,808,569.00	-25,174,577.00	-25,284,916.17	-29,297,012.00	-17,368,234.70	-30,135,894.00	-31,166,306.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001628001-DEBT SERVICE PRINCIPAL				
001628001-5259-LEASE PURCHASE PAYMENTS	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		
001628001-5859-PENSION OBLIGATION BONDS	3,595,000.00	3,595,000.00		
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	3,595,000.00	3,595,000.00		
001628001-5860-REFUNDING BONDS	2,860,000.00	3,325,000.00		
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 \$1,385,000 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 \$680,000 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) = \$365,000	2,860,000.00	2,860,000.00		
BF&T RECOMMENDATION - CITY IS ASSUMING WATER DEPT DUE TO WATER PREPAYMENT OF \$10 MILLION IN FY 12 PRINCIPAL DUE ON ISSUED DATED 4/6/05, REFUNDED 4/1/08 2008B SERIES, ON 10/15 & 4/15 - WATER PORTION \$465,000			465,000.00	
001628001-5868-DEBT SERVICE - SCHOOL BONDS	3,836,725.00	3,582,632.00		
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 2/1/94 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) = \$200,000 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 13 - MARCH 2012 ISSUE ~\$30,000,000 FOR 15 YEARS = \$2,000,000 A YEAR X 25% TO BOE SCHOOL BONDS = \$500,000	3,836,725.00	3,836,725.00		
BF&T RECOMMENDATION - 9.21% OF TOTAL PRINCIPAL PAYMENT \$2,670,000 FOR MARCH 2012 BOND ISSUANCE.			-254,093.00	
001628001-5869-DEBT SERVICE PUBLIC IMP BONDS	6,183,276.00	7,107,369.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
PRINCIPAL DUE ON ISSUE DATED 7/13/05 DUE 12/15 & 6/15 (MERF BOND \$1,450,000) = \$70,000	6,183,276.00	6,183,276.00		
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 \$9,410,000) = \$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 13 - MARCH 2012 ISSUE ~\$30,000,000 FOR 15 YEARS = \$2,000,000 A YEAR X 75% TO CITY PI BONDS = \$1,500,000				
BF&T RECOMMENDATION - 90.79% OF TOTAL PRINCIPAL PAYMENT \$2,670,000 FOR MARCH 2012 BOND ISSUANCE.	0.00	924,093.00		
001628001-5880-BAN PAYDOWN	1,000,000.00	800,000.00		
RESERVE FOR STATUTORY DEBT PAYMENT IN NOTES OUTSTANDING AS DETERMINED BY BOND COUNSEL	1,000,000.00	1,000,000.00		
BF&T RECOMMENDATION - TRANSFER \$200,000 TO DS PRINCIPAL PUBLIC IMPROVEMENT BONDS	0.00	-200,000.00		
	17,742,722.00	18,677,722.00		
001628002-DEBT SERVICE INTEREST				
001628002-5859-PENSION OBLIGATION BONDS	6,151,993.00	6,151,993.00		
INTEREST DUE ON ISSUE DATED 2/1/98 DUE 8/1 & 2/1, FIXED \$66M, 6.15% = \$2,560,381	6,151,993.00	6,151,993.00		
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, 8/1/12-7/31/13 = \$7,400				
COMMITMENT FEE - 1998 PENSION BONDS, \$40M, 7/1/12-6/30/13 = \$228,216				
REMARKETING AGENT FEE - 1998 PENSION BONDS, \$40M, 7/1/12-6/30/13 = \$50,000				
001628002-5860-REFUNDING BONDS	469,770.00	1,063,930.00		
INTEREST ON ISSUE DATED 11/1/02 DUE 10/1 & 4/15 BOE PORTION = \$19,592	469,770.00	469,770.00		
INTEREST ON ISSUE DATED 11/1/02 DUE 10/1 & 4/15 PI PORTION = \$23,984				
INTEREST ON ISSUE DATED 4/15/00, REFUNDED 4/1/08, BOE PORTION = \$58,750				
INTEREST ON ISSUE DATED 4/15/00, REFUNDED 4/1/08, DUE ON 10/1 & 4/1, \$9.07M, 2.8-5% PI PORTION = \$323,844				
INTEREST ON ISSUE DATED 10/28/10 DUE 4/1 BOE PORTION = \$43,600				
BF&T RECOMMENDATION - CITY IS ASSUMING WATER DEPT DUE TO WATER PREPAYMENT OF \$10 MILLION IN FY 12	0.00	594,160.00		
INTEREST DUE ON ISSUED DATED 4/6/05, REFUNDED 4/1/08 2008B SERIES, ON 10/15 & 4/15 - WATER PORTION \$594,160				
001628002-5861-BOND REGISTRATION FEE	274,350.00	274,350.00		
FEEs CHARGED BY BANK AS PAYING AGENT FOR BOND ISSUES, REDEMPTION PROCESSING \$34,350	274,350.00	274,350.00		
LETTER OF CREDIT - PAID QUARTERLY FOR \$40M PENSION BONDS \$240,000				

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001628002-5868-DEBT SERVICE - SCHOOL BONDS	1,226,849.00	944,065.00		
INTEREST DUE ON ISSUE 2/1/93 LOT A 5.375% DUE 10/1 & 4/1 (BOE BONDS LOT A \$13,300,000) = \$22,050	1,226,849.00	1,226,849.00		
INTEREST DUE ON ISSUE 2/1/94 DUE 8/1 & 2/1 (BOE BONDS \$17,700,000) = \$88,500				
INTEREST DUE ON ISSUE DATED 4/15/97 4.8% DUE 10/15 & 4/15 (BOE BONDS \$13,115,000) = \$10,500				
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) = \$316,049				
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) = \$208,628				
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)) = \$64,272				
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) = \$141,850				
ESTIMATED INTEREST FOR FY 13 - MARCH 2012 ISSUE ~\$30,000,000 X 5% X 25% FOR BOE PORTION = \$375,000				
BF&T RECOMMENDATION - 9.21% OF TOTAL INTEREST PAYMENT \$1,001,252 FOR MARCH 2012 BOND ISSUANCE.	0.00	-282,784.00		
001628002-5869-DEBT SERVICE PUBLIC IMP BONDS	4,270,210.00	4,054,246.00		
INTEREST DUE ON ISSUE DATED 7/13/05 4.93% DUE 12/15 & 6/15 (MERF BOND \$1,450,000) = \$50,040	4,270,210.00	4,270,210.00		
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) = \$185,607				
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) = \$220,472				
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)) = \$411,816				
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) = \$333,400				
INTEREST DUE ON ISSUE DATED 3/23/10 2.5-5.25% DUE 9/1 & 3/1 (PI LOT A \$11,715,000) = \$423,690				
INTEREST DUE ON ISSUE DATED 10/28/10 2.885-5.822% DUE 10/1 & 4/1 (PI LOT B \$35,000,000) = \$1,520,186				
ESTIMATED INTEREST FOR FY 13 - MARCH 2012 ISSUE ~\$30,000,000 X 5% X 75% FOR CITY PI PORTION = \$1,125,000				
BF&T RECOMMENDATION - 90.79% OF TOTAL INTEREST PAYMENT \$1,001,252 FOR MARCH 2012 BOND ISSUANCE.	0.00	-215,964.00		
	12,393,172.00	12,488,584.00		

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 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
SAFETY COUNCIL										
001102004-5331 PROFESSIONAL SERVICES	0.00	438.00	0.00	0.00	500.00	0.00	500.00	0.00		
001102004-5659 OPERATING MATERIAL & SUPPL	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00		
Total SAFETY COUNCIL	0.00	438.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00		
Total 02-BDS & COMM	0.00	438.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00		
MUNICIPAL INSURANCE										
001625001-5331 PROFESSIONAL SERVICES	36,667.00	40,000.00	36,667.00	32,083.37	60,000.00	29,166.70	58,000.00	58,000.00		
001625001-5520 AUTO INSURANCE	157,400.00	298,624.00	260,940.00	245,445.85	350,000.00	262,239.33	350,000.00	350,000.00		
001625001-5521 BONDS - EMPLOYEES	2,924.00	2,924.00	910.00	910.00	1,680.00	910.00	1,680.00	1,680.00		
001625001-5522 FIRE EXT COVERAGE	393,259.00	381,445.00	366,610.00	379,248.50	430,000.00	398,513.90	430,000.00	430,000.00		
001625001-5523 ATHLETIC ACCIDENT	18,985.00	18,985.00	19,385.00	20,075.00	23,000.00	23,085.00	25,000.00	25,000.00		
001625001-5524 EXCESS WC	71,762.00	73,886.00	80,005.00	82,301.25	120,000.00	86,266.50	120,000.00	100,000.00		
001625001-5525 FORECLOSED PROPERTIES	15,991.00	8,823.00	19,286.00	15,296.90	27,000.00	9,433.40	27,000.00	20,000.00		
001625001-7703 WORKS COMP FUND	879,116.00	950,000.00	1,150,000.00	650,000.00	822,335.00	411,167.50	1,173,750.00	1,173,750.00		
001625001-7704 GENERAL LIABILITY INS FUND	74,000.00	81,000.00	81,000.00	85,000.00	69,000.00	34,500.00	69,000.00	69,000.00		
Total MUNICIPAL INSURANCE	1,650,104.00	1,855,687.00	2,014,803.00	1,510,360.87	1,903,015.00	1,255,282.33	2,254,430.00	2,227,430.00		
DAMAGE CLAIMS										
001625105-5333 LEGAL JUDGEMENTS	22,798.00	111,750.00	139,005.00	329,005.51	120,000.00	41,556.52	220,000.00	220,000.00		
001625105-5526 DAMAGE CLAIMS	20,233.00	207,149.00	19,963.00	186,969.36	300,000.00	112,774.68	200,000.00	200,000.00		
Total DAMAGE CLAIMS	43,031.00	318,899.00	158,968.00	515,974.87	420,000.00	154,331.20	420,000.00	420,000.00		
Total 25-MUNICIPAL INSURANCE	1,693,135.00	2,174,586.00	2,173,771.00	2,026,335.74	2,323,015.00	1,409,613.53	2,674,430.00	2,647,430.00		
Total 001-GENERAL FUND	1,693,135.00	1,503,987.85	2,173,771.00	2,026,335.74	2,324,015.00	1,409,613.53	2,675,430.00	2,647,430.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	1,693,135.00	2,175,024.00	2,173,771.00	2,026,335.74	2,324,015.00	1,409,613.53	2,675,430.00	2,647,430.00		
Net Revenue less Expenditures:	-1,693,135.00	-2,175,024.00	-2,173,771.00	-2,026,335.74	-2,324,015.00	-1,409,613.53	-2,675,430.00	-2,647,430.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001102004-SAFETY COUNCIL				
001102004-5331-PROFESSIONAL SERVICES	500.00	0.00		
THIS IS NEEDED FOR INSURANCE 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		
BF&T RECOMMENDATION	0.00	-500.00		
001102004-5659-OPERATING MATERIAL & SUPPLIES	500.00	0.00		
PURCHASE SAFETY MATERIALS FOR EMPLOYEE TRAINING	500.00	500.00		
BF&T RECOMMENDATION	0.00	-500.00		
	1,000.00	0.00		
001625001-MUNICIPAL INSURANCE				
001625001-5331-PROFESSIONAL SERVICES	58,000.00	58,000.00		
THIS IS FOR OUR RISK AND INSURANCE CONSULTANT FEES THAT WE PAY TO OUR INSURANCE AGENT, H.D. SEGUR PER CONTRACT AND BID 3542	58,000.00	58,000.00		
001625001-5520-AUTO INSURANCE	350,000.00	350,000.00		
THE COST OF THESE POLICIES IS NEEDED FOR THE PURCHASE OF GENERAL AND EXCESS LIABILITY COVERAGE FOR THE CITY. THE COST FOR THESE POLICIES WILL BE GOING UP WHEN RENEWED DURING 2012 ACCORDING TO OUR INSURANCE AGENT WHO HAS BEEN PROVIDED US WITH AN ESTIMATE OF THE COST.	350,000.00	350,000.00		
001625001-5521-BONDS - EMPLOYEES	1,680.00	1,680.00		
INSURED RISK WITH PEERLESS INSURANCE COMPANY - TAX COLLECTOR, TREASURER AND DEPUTY TREASURER, TWO ACCOUNTING ASSISTANTS, FINANCE DIRECTOR AND DEPUTY FINANCE DIRECTOR	1,680.00	1,680.00		
001625001-5522-FIRE EXT COVERAGE	430,000.00	430,000.00		
ALL CITY BUILDINGS INCLUDING BOE - \$25K DEDUCTIBLE INSURER: ALLIANZ/GENESIS/LLOYD'S POLICY PERIOD: FY 13 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		
001625001-5523-ATHLETIC ACCIDENT	25,000.00	25,000.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

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.	25,000.00	25,000.00		
001625001-5524-EXCESS WC	120,000.00	100,000.00		
MIDWEST EMPLOYERS CASUALTY; RETENTION \$1M/OCCURRENCE, STATUTORY LIMITS; PREMIUM BASED ON ESTIMATED PAYROLL.	120,000.00	120,000.00		
BF&T RECOMMENDATION	0.00	-20,000.00		
001625001-5525-FORECLOSED PROPERTIES	27,000.00	20,000.00		
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		
BF&T RECOMMENDATION	0.00	-7,000.00		
001625001-7703-WORKS COMP FUND	1,173,750.00	1,173,750.00		
CONTRIBUTION BY CITY TO MEET OBLIGATIONS OF WORKER'S COMPENSATION BENEFITS CLAIMS SUBMITTED AFTER 6/30/05 ACTUARY REPORT (703627105-6001)	1,173,750.00	1,173,750.00		
001625001-7704-GENERAL LIABILITY INS FUND	69,000.00	69,000.00		
CITY CONTRIBUTION TOWARD SELF-FUNDED PROPERTY DAMAGE TO DEPARTMENTAL EQUIPMENT & PROPERTY (704625103-6001).	69,000.00	69,000.00		
	2,254,430.00	2,227,430.00		
001625105-DAMAGE CLAIMS				
001625105-5333-LEGAL JUDGEMENTS	220,000.00	220,000.00		
LEGAL JUDGEMENTS RENDERED AGAINST THE CITY. CLAIMS APPROVED SETTLED THROUGH THE COURT SYSTEM; MAY INCLUDE NEGOTIATED AND STIPULATED JUDGEMENTS.	220,000.00	220,000.00		
001625105-5526-DAMAGE CLAIMS	200,000.00	200,000.00		
SELF-INSURED CLAIMS - SIDEWALK FALLS, POLICE LIABILITY, AUTO DAMAGE ETC. CORPORATION COUNSEL'S OFFICE PROCESSES ALL CLAIMS AS APPROVED BY THE COMMON COUNCIL CLAIMS COMMITTEE.	200,000.00	200,000.00		
	420,000.00	420,000.00		

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
CITY PENSION CONTRIBUTION										
001626001-5220 MERF EMPLOYER	1,768,551.00	1,835,498.00	2,191,516.00	2,903,876.79	1,296,864.00	1,006,991.17	1,416,882.00	1,416,882.00		
001626001-5221 MERF PRIOR BENEFITS	31,994.00	31,994.00	31,827.00	34,947.00	31,827.00	31,827.00	31,827.00	31,827.00		
001626001-5222 MERF ADMIN FEE	67,590.00	71,760.00	80,140.00	78,800.00	83,450.00	64,260.00	93,355.00	93,355.00		
001626001-5231 MEDICARE	442,120.00	441,694.00	465,089.00	464,771.63	528,301.00	324,349.87	574,544.00	555,230.00		
001626001-5232 FICA	0.00	0.00	162.00	0.00	0.00	0.00	10,000.00	10,000.00		
Total CITY PENSION CONTRIBUTION	2,310,255.00	2,380,946.00	2,768,734.00	3,482,395.42	1,940,442.00	1,427,428.04	2,126,608.00	2,107,294.00		
POLICE PENSION CONTRIBUTION										
001626002-5220 MERF EMPLOYER	0.00	0.00	0.00	0.00	1,184,655.00	710,547.55	1,693,532.00	1,693,532.00		
001626002-5223 PENSION POLICE AND FIRE	527,590.00	435,966.00	442,643.00	403,208.60	423,381.00	270,951.24	372,256.00	372,256.00		
001626002-5234 DEFERRED COMP CITY SHARE	133,058.00	141,689.00	157,766.00	158,085.31	159,497.00	110,501.97	161,924.00	161,924.00		
001626002-7801 PD PENSION FUND	84,814.00	84,814.00	84,814.00	743,371.00	743,371.00	743,371.00	1,053,665.00	1,053,665.00		
Total POLICE PENSION CONTRIBUTION	745,462.00	662,469.00	685,223.00	1,304,664.91	2,510,904.00	1,835,371.76	3,281,377.00	3,281,377.00		
FIRE PENSION CONTRIBUTION										
001626003-5220 MERF EMPLOYER	0.00	0.00	0.00	0.00	1,032,828.00	625,991.81	1,390,979.00	1,390,979.00		
001626003-5223 PENSION POLICE AND FIRE	210,500.00	179,027.00	132,686.00	105,223.32	102,742.00	75,759.72	106,604.00	106,604.00		
001626003-5234 DEFERRED COMP CITY SHARE	62,453.00	68,944.00	68,992.00	72,630.40	72,784.00	52,990.09	73,236.00	73,236.00		
001626003-7803 FIRE PENSION FUND	210,787.00	215,228.00	210,787.00	450,386.00	450,386.00	450,386.00	531,432.00	531,432.00		
Total FIRE PENSION CONTRIBUTION	483,740.00	463,199.00	412,465.00	628,239.72	1,658,740.00	1,205,127.62	2,102,251.00	2,102,251.00		
SPECIAL PENSION CONTRIBUTION										
001626004-5240 BENEFIT PAYMENTS CITY	54,715.00	80,022.00	92,506.00	88,443.24	91,097.00	66,332.43	88,444.00	88,444.00		
Total SPECIAL PENSION CONTRIBUTION	54,715.00	80,022.00	92,506.00	88,443.24	91,097.00	66,332.43	88,444.00	88,444.00		
Total 26-PENSION CONTRIBUTIONS	3,594,172.00	3,586,636.00	3,958,928.00	5,503,743.29	6,201,183.00	4,534,259.85	7,598,680.00	7,579,366.00		
EMPLOYEE MEDICAL/LIFE BENEFITS										
001627001-5131 PILO/RET INCENTIVE	867,092.00	313,293.00	240,017.00	207,575.01	240,000.00	-17,291.67	240,000.00	240,000.00		
001627001-5224 CT CARE	1,148,010.00	1,395,074.00	1,525,886.00	1,692,458.82	2,044,190.00	1,587,999.60	2,223,595.00	2,223,595.00		
001627001-5228 MM/LIFE INS	75,861.00	112,556.00	60,308.00	20,059.63	63,000.00	16,074.25	66,150.00	66,150.00		
001627001-5233 OPEB ARC	0.00	0.00	0.00	300,000.00	500,000.00	0.00	599,200.00	599,200.00		
001627001-5260 UNEMPLOYMENT COMP	56,830.00	73,784.00	88,247.00	115,541.00	100,000.00	84,168.00	108,425.00	108,425.00		
001627001-5331 PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00		
001627001-7702 MEDICAL SELF INSURANCE FUNI	4,807,615.00	6,102,632.00	6,113,475.00	7,000,000.00	8,369,498.00	4,184,749.00	12,702,266.00	12,702,266.00		
Total EMPLOYEE MEDICAL/LIFE BENEFITS	6,955,408.00	7,997,339.00	8,027,933.00	9,335,634.46	11,331,688.00	5,855,699.18	15,954,636.00	15,954,636.00		
Total 27-EMPLOYEE BENEFITS	6,955,408.00	7,997,339.00	8,027,933.00	9,335,634.46	11,331,688.00	5,855,699.18	15,954,636.00	15,954,636.00		
Total 001-GENERAL FUND	10,549,580.00	12,307,842.03	11,986,861.00	14,839,377.75	17,532,871.00	10,389,959.03	23,553,316.00	23,534,002.00		

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	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	10,549,580.00	11,583,975.00	11,986,861.00	14,839,377.75	17,532,871.00	10,389,959.03	23,553,316.00	23,534,002.00		
Net Revenue less Expenditures:	-10,549,580.00	-11,583,975.00	-11,986,861.00	-14,839,377.75	-17,532,871.00	-10,389,959.03	-23,553,316.00	-23,534,002.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001626001-CITY PENSION CONTRIBUTION				
001626001-5220-MERF EMPLOYER	1,416,882.00	1,416,882.00		
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] CITY MERF = FY 12 12/31/11 CITY MERF \$681,193 X 2 = \$1,362,386 X 4% INCREASE DUE TO MOST UNIONS ANTICIPATE GETTING A 3% RAISE ON 7/1/12 AS WELL AS MERF INCREASING FROM 11.3% TO 11.73%.	1,416,882.00	1,416,882.00		
001626001-5221-MERF PRIOR BENEFITS	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		
001626001-5222-MERF ADMIN FEE	93,355.00	93,355.00		
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: 310 ACTIVE, 313 RETIRED X \$115 = \$71,645 MERF POLICE: 72 ACTIVE, 1 RETIRED X \$115 = 8,395 MERF FIRE: 80 ACTIVE, 1 RETIRED X \$115 = \$9,315 MERF POLICE & FIRE SURVIVOR'S BENEFIT FUND: 80 COVERED X \$50 = \$4,000	93,355.00	93,355.00		
001626001-5231-MEDICARE	574,544.00	555,230.00		
REQUIRED CONTRIBUTION FOR MERF AND ALL EMPLOYEES HIRED AFTER APRIL 1986. ESTIMATED CITY MEDICARE WAGES = \$39,123,697 PLUS ~\$500,000 X 1.45% = \$574,544. BF&T RECOMMENDATION	574,544.00	574,544.00		
	0.00	-19,314.00		
001626001-5232-FICA	10,000.00	10,000.00		
FICA FOR CITY EMPLOYEES NOT UNDER PENSION PLAN. PRIMARILY DMD EMPLOYEES THAT THE CITY PAYS A PORTION OF THEIR SALARY.	10,000.00	10,000.00		
	2,126,608.00	2,107,294.00		
001626002-POLICE PENSION CONTRIBUTION				
001626002-5220-MERF EMPLOYER	1,693,532.00	1,693,532.00		
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] POLICE MERF = FY 12 POLICE WAGES \$12,140,010 X 15.5% X 90% ELIGIBILITY = \$1,693,532.	1,693,532.00	1,693,532.00		
001626002-5223-PENSION POLICE AND FIRE	372,256.00	372,256.00		

City of New Britain

Budget Process Detail

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As of: 03/26/2012

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 2011 \$30,117.77 X 3% EST INCREASE X 12 MONTHS	372,256.00	372,256.00		
001626002-5234-DEFERRED COMP CITY SHARE	161,924.00	161,924.00		
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	161,924.00	161,924.00		
001626002-7801-PD PENSION FUND	1,053,665.00	1,053,665.00		
CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JANUARY 1, 2011	1,053,665.00	1,053,665.00		
	3,281,377.00	3,281,377.00		
001626003-FIRE PENSION CONTRIBUTION				
001626003-5220-MERF EMPLOYER	1,390,979.00	1,390,979.00		
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] FIRE MERF = FY 13 FIRE WAGES \$9,971,174 X 15.5% X 90% ELIGIBILITY = \$1,390,979.	1,390,979.00	1,390,979.00		
001626003-5223-PENSION POLICE AND FIRE	106,604.00	106,604.00		
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 2011 \$8,624.89 X 3.0% EST INCREASE X 12 MONTHS	106,604.00	106,604.00		
001626003-5234-DEFERRED COMP CITY SHARE	73,236.00	73,236.00		
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.	73,236.00	73,236.00		
001626003-7803-FIRE PENSION FUND	531,432.00	531,432.00		
CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JANUARY 1, 2011	531,432.00	531,432.00		
	2,102,251.00	2,102,251.00		
001626004-SPECIAL PENSION CONTRIBUTION				
001626004-5240-BENEFIT PAYMENTS CITY	88,444.00	88,444.00		

City of New Britain

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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 2011 \$7,370.27 X 12 MONTHS	88,444.00	88,444.00		
	88,444.00	88,444.00		
001627001-EMPLOYEE MEDICAL/LIFE BENEFITS				
001627001-5131-PILO/RET INCENTIVE	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		
001627001-5224-CT CARE	2,223,595.00	2,223,595.00		
EMPLOYEE SELECTS TYPE OF COVERAGE WITH CARRIER AT DATE OF HIRE - EACH JUNE, EMPLOYEE MAY CHANGE THEIR ENROLLMENT WITH A MEDICAL CARRIER - ESTIMATED FY 12 YEARLY EXP \$1,964,306 X 13.2% INCREASE LIKE FY 12.	2,223,595.00	2,223,595.00		
001627001-5228-MM/LIFE INS	66,150.00	66,150.00		
LIFE COVERAGE PROVIDED BY THE HARTFORD. FY 10 YTD EXP WAS ~\$63,000 X 5% INCREASE. CONTINGENCY FOR NEW HIRES, RETIREES PLAN CHANGES, \$1,000 LIFE INSURANCE POLICIES STILL ACTIVE FOR PRE-1973 RETIREES.	66,150.00	66,150.00		
001627001-5233-OPEB ARC	599,200.00	599,200.00		
RECORD LIABILITY FOR THE OPEB ANNUAL REQUIRED CONTRIBUTION (ARC) [TOTAL \$2,996,000 X 20% - IMPLEMENT OVER 5 YEARS] FY 13 WILL BE THE FIRST OF FIVE YEARS OF FUNDING AND THE CITY WILL BE AT 100% OF ITS ESTIMATED OPEB LIABILITY	599,200.00	599,200.00		
001627001-5260-UNEMPLOYMENT COMP	108,425.00	108,425.00		
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.	108,425.00	108,425.00		
001627001-5331-PROFESSIONAL SERVICES	15,000.00	15,000.00		
MONIES ALLOCATED FOR ACTUARIAL OPEB CALCULATION FOR AUDIT REPORT	15,000.00	15,000.00		
001627001-7702-MEDICAL SELF INSURANCE FUND	12,702,266.00	12,702,266.00		
AMOUNT TRANSFERRED BASED ON GENERAL FUND EMPLOYEE PARTICIPATION IN SELF-FUNDED MEDICAL BENEFIT PLAN (702627103-6001)	12,702,266.00	12,702,266.00		

City of New Britain

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Description	PR Budget	BF Budget	MB Budget	AD Budget
	15,954,636.00	15,954,636.00		

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	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
ADMIN AND CONTINGENCY										
001625101-5128 OTHER COMPENSATION	976.00	-3.00	0.00	0.00	0.00	0.00	0.00	0.00		
001625101-5336 OTHER PURCHASE SVCS	0.00	0.00	0.00	0.00	0.00	1,404.00	0.00	0.00		
001625101-5810 DUES/FEES/MEMBERSHIPS	400.00	0.00	0.00	0.00	700.00	0.00	700.00	0.00		
001625101-5811 GRANTS & CONTRIBUTIONS	237,323.00	246,947.00	198,688.00	221,652.28	261,611.00	130,805.50	273,118.00	246,347.00		
001625101-5870 FUND BALANCE MAINTENANCE	0.00	0.00	0.00	0.00	602,806.00	0.00	119,104.00	119,104.00		
001625101-5871 CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00	1,810,934.00	1,880,476.00		
001625101-5872 REFUNDS	138,639.00	229,706.00	194,040.00	113,271.58	200,000.00	124,961.58	200,000.00	217,241.00		
001625101-5875 AUDIT & ACCOUNTING FEES	74,900.00	73,456.00	90,000.00	76,950.00	95,000.00	101,800.00	115,000.00	115,000.00		
001625101-7010 OTHER FUNDS	0.00	1,400.00	19,897.00	96,558.00	0.00	0.00	0.00	0.00		
Total ADMIN AND CONTINGENCY	452,238.00	551,506.00	502,625.00	508,431.86	1,160,117.00	358,971.08	2,518,856.00	2,578,168.00		
Total 25-MUNICIPAL INSURANCE	452,238.00	551,506.00	502,625.00	508,431.86	1,160,117.00	358,971.08	2,518,856.00	2,578,168.00		
Total 001-GENERAL FUND	452,238.00	360,371.08	502,625.00	508,431.86	1,160,117.00	358,971.08	2,518,856.00	2,578,168.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	452,238.00	551,506.00	502,625.00	508,431.86	1,160,117.00	358,971.08	2,518,856.00	2,578,168.00		
Net Revenue less Expenditures:	-452,238.00	-551,506.00	-502,625.00	-508,431.86	-1,160,117.00	-358,971.08	-2,518,856.00	-2,578,168.00		

City of New Britain

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001625101-ADMIN AND CONTINGENCY				
001625101-5810-DUES/FEES/MEMBERSHIPS	700.00	0.00		
ANNUAL MEMBERSHIP - SISTER CITIES DUES	700.00	700.00		
BF&T RECOMMENDATION	0.00	-700.00		
001625101-5811-GRANTS & CONTRIBUTIONS	273,118.00	246,347.00		
REQUIRED CASH MATCH GRANT FOR YOUTH SERVICES BUREAU FY 12 \$234,715.	273,118.00	273,118.00		
REFER TO FUND #278 BUDGET PROPOSAL FOR DETAILED EXPENSES (278536001-6001)				
REQUIRED CASH MATCH GRANT FOR SYSTEMS OF CARE FY 13 \$38,403.				
REFER TO FUND #248 BUDGET PROPOSAL FOR DETAILED EXPENSES (24852310X-6001)				
BF&T RECOMMENDATION - REDUCTION TO GENERAL FUND CONTRIBUTION TO FUND 278 YSB	0.00	-26,771.00		
001625101-5870-FUND BALANCE MAINTENANCE	119,104.00	119,104.00		
TO REPLENISH FUND BALANCE TO 5% LEVEL, 15% OF SHORTAGE AS IN ACCORDANCE WITH THE FUND BALANCE POLICY PASSED BY COMMON COUNCIL	119,104.00	119,104.00		
001625101-5871-CONTINGENCY	1,810,934.00	1,880,476.00		
AMOUNT RESERVED FOR BUDGET TRANSFERS, UNANTICIPATED EXPENDITURES, UNSETTLED CONTRACTS.	1,810,934.00	1,810,934.00		
CONTRACTS IN NEGOTIATION AS OF FY 13 ARE 1186, UNAFFILIATED, CILU #25, and 1303. 1303 POSITIONS ALREADY HAVE A 3% RAISE FACTORED IN AS BOTH SIDES ARE AGREEMENT AT LEAST ON THE SIDE OF WAGES.				
BF&T RECOMMENDATION - TRANSFER FROM ALL THE FULL TIME SALARY ACCOUNTS THAT HAD ANTICIPATED 1303 RAISES SINCE CONTRACT IS STILL UNSETTLED.	0.00	69,542.00		
001625101-5872-REFUNDS	200,000.00	217,241.00		
ESTIMATED REFUND OF TAXES PAID IN ERROR OR DUPLICATE PAYMENTS AS APPROVED BY COUNCIL \$169,000	200,000.00	200,000.00		
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				
BF&T RECOMMENDATION - ESTIMATED TAXES PAYABLE TO TOWN OF BERLIN FOR RESIDENTIAL RECYCLING CENTER LOCATED AT 642 CHRISTIAN LANE.	0.00	17,241.00		
001625101-5875-AUDIT & ACCOUNTING FEES	115,000.00	115,000.00		
REQUIRED EXAMINATION OF CITY RECORDS BY INDEPENDENT FINANCIAL AUDITORS	115,000.00	115,000.00		
TOTAL ENGAGEMENT EXPENSE LESS DIFFERENCE DISTRIBUTED TO OTHER FUNDS.				
AS CITY WILL BE GOING OUT TO RFP FOR AUDIT SERVICES - TOTAL AUDIT FEES NOT KNOWN AT THE MOMENT.				
	2,518,856.00	2,578,168.00		

City of New Britain

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	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
PAROCHIAL SCHOOL NURSING										
001729001-5331 PROFESSIONAL SERVICES	144,740.00	111,358.00	162,883.00	25,000.00	150,000.00	0.00	150,000.00	150,000.00		
Total PAROCHIAL SCHOOL NURSING	144,740.00	111,358.00	162,883.00	25,000.00	150,000.00	0.00	150,000.00	150,000.00		
PAROCHIAL SCHOOL TRANSPORTATIO										
001729002-5831 SCHOOL TRANS - PAROCHIAL	681,379.00	750,409.00	512,738.00	387,531.35	532,400.00	438,836.51	559,020.00	559,020.00		
Total PAROCHIAL SCHOOL TRANSPORTATI	681,379.00	750,409.00	512,738.00	387,531.35	532,400.00	438,836.51	559,020.00	559,020.00		
CROSSING GUARDS										
001729003-5132 SCHOOL CROSSING GUARDS	429,688.00	430,981.00	454,774.00	444,722.64	450,056.00	311,339.58	450,056.00	450,056.00		
Total CROSSING GUARDS	429,688.00	430,981.00	454,774.00	444,722.64	450,056.00	311,339.58	450,056.00	450,056.00		
TEXTBOOK LOAN										
001729004-5646 TEXTBOOK LOAN PROG	0.00	0.00	25,429.00	30,000.00	0.00	0.00	30,000.00	0.00		
Total TEXTBOOK LOAN	0.00	0.00	25,429.00	30,000.00	0.00	0.00	30,000.00	0.00		
BOE GL ROLLUP KEY										
001729008-5899 BOE APPROPRIATION ROLLUP	116,128,094.00	118,060,557.00	107,513,435.00	107,513,435.00	118,060,557.00	75,773,063.40	131,648,728.00	125,000,000.00		
Total BOE GL ROLLUP KEY	116,128,094.00	118,060,557.00	107,513,435.00	107,513,435.00	118,060,557.00	75,773,063.40	131,648,728.00	125,000,000.00		
Total 29-EDUCATION - CITY	117,383,901.00	119,353,305.00	108,669,259.00	108,400,688.99	119,193,013.00	76,523,239.49	132,837,804.00	126,159,076.00		
Total 001-GENERAL FUND	117,383,901.00	118,810,733.09	108,669,259.00	108,400,688.99	119,193,013.00	76,523,239.49	132,837,804.00	126,159,076.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	117,383,901.00	119,353,305.00	108,669,259.00	108,400,688.99	119,193,013.00	76,523,239.49	132,837,804.00	126,159,076.00		
Net Revenue less Expenditures:	-117,383,901.00	-119,353,305.00	-108,669,259.00	-108,400,688.99	-119,193,013.00	-76,523,239.49	-132,837,804.00	-126,159,076.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
001729001-PAROCHIAL SCHOOL NURSING				
001729001-5331-PROFESSIONAL SERVICES	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 13 CALCULATION - SAME AS FY 12 \$125,000	150,000.00	150,000.00		
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		
001729002-PAROCHIAL SCHOOL TRANSPORTATIO				
001729002-5831-SCHOOL TRANS - PAROCHIAL	559,020.00	559,020.00		
MONIES TO TRANSPORT STUDENTS TO/FROM PAROCHIAL SCHOOLS VIA BOE - CONTRACTED TRANSPORTATION PROVIDER - DATTCO. ESTIMATE 5% INCREASE OVER FY 12 BUDGET TO ACCOUNT FOR FUEL INCREASES.	559,020.00	559,020.00		
	559,020.00	559,020.00		
001729003-CROSSING GUARDS				
001729003-5132-SCHOOL CROSSING GUARDS	450,056.00	450,056.00		
CITY APPROPRIATES MONIES FOR CROSSING GUARD SALARIES, CLOTHING & SUPPLIES:	450,056.00	450,056.00		
\$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		
001729004-TEXTBOOK LOAN				
001729004-5646-TEXTBOOK LOAN PROG	30,000.00	0.00		
NON-PUBLIC SCHOOL TEXTBOOKS	30,000.00	30,000.00		
BF&T RECOMMENDATION	0.00	-30,000.00		
	30,000.00	0.00		
001729008-BOE GL ROLLUP KEY				
001729008-5899-BOE APPROPRIATION ROLLUP	131,648,728.00	125,000,000.00		
BOE BUDGET PROPOSAL ADOPTED JANUARY 23, 2012 - SUPERINTENDENT'S BUDGET.	131,648,728.00	131,648,728.00		

City of New Britain

Budget Process Detail

Fiscal Year: 2013

As of: 03/26/2012

Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDATION	0.00	-6,648,728.00		
	131,648,728.00	125,000,000.00		

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue										
001-GENERAL FUND										
ZONING BOARD OF APPEALS										
001102006-4323 ZBA PERMITS	14,413.00	9,450.00	8,190.00	7,700.00	11,000.00	5,094.00	11,000.00	11,000.00		
001102006-4561 MISCELLANEOUS REVENUE	23.00	20.00	14.00	0.00	0.00	58.00	0.00	0.00		
Total ZONING BOARD OF APPEALS	14,436.00	9,470.00	8,204.00	7,700.00	11,000.00	5,152.00	11,000.00	11,000.00		
Total 02-BDS & COMM PROBATE	14,436.00	9,470.00	8,204.00	7,700.00	11,000.00	5,152.00	11,000.00	11,000.00		
001103001-4573 RENTAL OF PROPERTY	0.00	0.00	0.00	19,283.36	51,218.00	28,752.91	47,722.00	47,722.00		
Total PROBATE	0.00	0.00	0.00	19,283.36	51,218.00	28,752.91	47,722.00	47,722.00		
Total 03-PROBATE	0.00	0.00	0.00	19,283.36	51,218.00	28,752.91	47,722.00	47,722.00		
ECONOMIC DEVELOPMENT										
001105002-4232 GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00		
Total ECONOMIC DEVELOPMENT	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00		
GRANTS & GOVT EFFICIENCY										
001105003-4232 GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00		
Total GRANTS & GOVT EFFICIENCY	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00		
Total 05-EXECUTIVE	0.00	0.00	0.00	0.00	15,000.00	20,000.00	0.00	0.00		
CITY PLAN										
001106001-4327 SUBDIVISION REGULATIONS	0.00	0.00	0.00	0.00	400.00	0.00	400.00	400.00		
Total CITY PLAN	0.00	0.00	0.00	0.00	400.00	0.00	400.00	400.00		
Total 06-CITY PLAN	0.00	0.00	0.00	0.00	400.00	0.00	400.00	400.00		
ASSESSOR										
001107001-4402 COPIES	3,822.00	2,527.00	3,524.00	2,051.50	2,500.00	-556.73	2,500.00	2,500.00		
001107001-4561 MISCELLANEOUS REVENUE	0.00	200.00	150.00	0.00	300.00	670.00	300.00	300.00		
Total ASSESSOR	3,822.00	2,727.00	3,674.00	2,051.50	2,800.00	113.27	2,800.00	2,800.00		
FINANCE										
001107004-4459 ADMINISTRATIVE OVERHEAD	27,434.00	10,400.00	9,260.00	4,011.34	10,000.00	10,120.15	8,000.00	8,000.00		
001107004-4561 MISCELLANEOUS REVENUE	587.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00		
001107004-4566 STANLEY GOLF COURSE	597.00	629.00	660.00	677.88	600.00	34.65	600.00	600.00		
001107004-4567 CEMETERY FUND	258.00	266.00	265.00	185.22	250.00	10.08	250.00	250.00		
001107004-4568 DMD	7,129.00	7,813.00	0.00	0.00	7,000.00	0.00	6,000.00	6,000.00		
001107004-4569 SEWER FUND	546.00	535.00	478.00	240.03	475.00	0.00	475.00	475.00		
Total FINANCE	36,551.00	19,643.00	10,663.00	5,119.47	18,325.00	10,164.88	15,325.00	15,325.00		
Total 07-FINANCE	40,373.00	22,370.00	14,337.00	7,170.97	21,125.00	10,278.15	18,125.00	18,125.00		
TOWN CLERK										
001108001-4307 MARRIAGE LICENSE	5,445.00	5,599.00	4,741.00	4,601.00	4,700.00	3,311.00	5,000.00	5,000.00		
001108001-4308 LIQUOR PERMIT	238.00	218.00	202.00	224.00	300.00	136.00	250.00	250.00		

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008	2009	2010	2011	2012	2012	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001108001-4309 BURIAL/CREMATION	3,877.00	3,525.00	3,800.00	3,779.00	3,700.00	2,731.00	4,000.00	4,000.00		
001108001-4310 VITAL STATISTICS	144,238.00	136,962.00	205,438.00	210,808.00	230,000.00	156,731.00	220,000.00	220,000.00		
001108001-4311 ZONING CHANGE	0.00	350.00	380.00	760.00	380.00	0.00	380.00	380.00		
001108001-4312 NEW BUSINESS LICENSE	1,230.00	1,275.00	970.00	1,105.00	1,000.00	635.00	1,000.00	1,000.00		
001108001-4313 PUBLICATIONS	60.00	165.00	105.00	60.00	175.00	95.00	100.00	100.00		
001108001-4314 SPORTS LICENSE	1,437.00	877.00	672.00	448.00	600.00	206.00	430.00	430.00		
001108001-4315 DOG LICENSE	2,740.00	3,037.00	2,789.00	2,429.00	2,600.00	705.00	2,500.00	2,500.00		
001108001-4316 CIVIL UNIONS	44.00	247.00	11.00	0.00	0.00	0.00	0.00	0.00		
001108001-4400 LAND RECORDS	310,674.00	249,312.00	247,760.00	218,797.00	300,000.00	166,576.00	275,000.00	275,000.00		
001108001-4401 CONVEYANCE TAX	909,059.00	669,231.00	547,414.00	428,491.60	475,000.00	357,879.53	550,000.00	550,000.00		
001108001-4402 COPIES	45,590.00	38,796.00	33,877.00	31,447.00	30,000.00	30,413.00	39,000.00	39,000.00		
001108001-4403 NOTARY SERVICES	3,490.00	3,195.00	3,580.00	3,679.50	3,500.00	2,367.00	3,500.00	3,500.00		
001108001-4404 NOTARY APPOINTMENT	1,250.00	1,307.00	1,250.00	1,202.00	1,100.00	966.00	1,200.00	1,200.00		
001108001-4405 DOCUMENT PRESERVATION	0.00	0.00	0.00	0.00	32,655.00	0.00	0.00	0.00		
001108001-4406 DOCUMENT PRES LOCIP	29,772.00	25,116.00	24,195.00	20,169.00	24,000.00	15,764.00	22,000.00	22,000.00		
001108001-4561 MISCELLANEOUS REVENUE	776.00	45.00	2,400.00	5,356.00	5,000.00	4,810.00	6,600.00	6,600.00		
001108001-4563 INTEREST INCOME	8,155.00	955.00	4,355.00	319.98	150.00	353.43	400.00	400.00		
Total TOWN CLERK	1,468,075.00	1,140,212.00	1,083,939.00	933,676.08	1,114,860.00	743,678.96	1,131,360.00	1,131,360.00		
Total 08-RECORDING & REPORTING CORPORATION COUNSEL	1,468,075.00	1,140,212.00	1,083,939.00	933,676.08	1,114,860.00	743,678.96	1,131,360.00	1,131,360.00		
001109001-4474 CORP COUNSEL ATTY FEE	0.00	0.00	7,410.00	4,649.30	6,000.00	5,412.50	10,000.00	10,000.00		
001109001-4477 PARKING TICKETS	0.00	0.00	0.00	0.00	0.00	3,750.00	0.00	0.00		
Total CORPORATION COUNSEL	0.00	0.00	7,410.00	4,649.30	6,000.00	9,162.50	10,000.00	10,000.00		
Total 09-LEGAL	0.00	0.00	7,410.00	4,649.30	6,000.00	9,162.50	10,000.00	10,000.00		
POLICE ADMINISTRATION										
001211002-4317 PD BUSINESS LICENSE	645.00	2,590.00	2,590.00	3,435.00	2,000.00	1,331.50	2,000.00	2,000.00		
001211002-4318 PD PISTOL PERMITS	3,255.00	6,160.00	14,460.00	15,480.00	5,000.00	7,865.00	5,000.00	5,000.00		
001211002-4402 COPIES	16,414.00	14,712.00	14,743.00	15,714.00	17,000.00	8,805.53	17,000.00	17,000.00		
001211002-4423 ABANDONED MV	760.00	0.00	0.00	0.00	600.00	0.00	300.00	300.00		
001211002-4425 DENVER BOOT FEES	1,120.00	350.00	455.00	525.00	500.00	245.00	500.00	500.00		
001211002-4561 MISCELLANEOUS REVENUE	3,745.00	13.00	55.00	0.00	2,000.00	0.00	2,000.00	2,000.00		
Total POLICE ADMINISTRATION	25,939.00	23,825.00	32,303.00	35,154.00	27,100.00	18,247.03	26,800.00	26,800.00		
PRIVATE DUTY										
001211018-4440 OT REIMBURSEMENT	1,707,125.00	1,498,932.00	1,415,195.00	1,279,229.95	1,215,000.00	890,028.44	1,040,000.00	1,040,000.00		
Total PRIVATE DUTY	1,707,125.00	1,498,932.00	1,415,195.00	1,279,229.95	1,215,000.00	890,028.44	1,040,000.00	1,040,000.00		
Total 11-POLICE	1,733,064.00	1,522,757.00	1,447,498.00	1,314,383.95	1,242,100.00	908,275.47	1,066,800.00	1,066,800.00		
FIRE ADMINISTRATION										
001212001-4440 OT REIMBURSEMENT	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00		

City of New Britain

Budget Book Summary 2013

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	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals	2012 Budget	2012 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001212001-4561 MISCELLANEOUS REVENUE	0.00	3,509.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total FIRE ADMINISTRATION FIRE MARSHAL	0.00	3,509.00	0.00	0.00	5,000.00	0.00	0.00	0.00		
001212004-4324 FIRE PERMIT	51,414.00	71,140.00	90,006.00	34,725.00	100,000.00	49,331.00	0.00	50,000.00		
Total FIRE MARSHAL	51,414.00	71,140.00	90,006.00	34,725.00	100,000.00	49,331.00	0.00	50,000.00		
Total 12-FIRE TELECOMMUNICATIONS	51,414.00	74,649.00	90,006.00	34,725.00	105,000.00	49,331.00	0.00	50,000.00		
001213001-4222 STATE	0.00	0.00	0.00	0.00	6,250.00	1,995.00	6,250.00	6,250.00		
001213001-4588 CELLPHONE REIMBURSEMENT	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00		
Total TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	18,250.00	1,995.00	6,250.00	6,250.00		
Total 13-DISPATCH BUILDING/CODE ENFORCEMENT	0.00	0.00	0.00	0.00	18,250.00	1,995.00	6,250.00	6,250.00		
001214002-4300 BUILDING PERMITS	665,434.00	360,295.00	430,434.00	230,054.51	500,000.00	595,017.88	317,456.00	317,456.00		
001214002-4301 ELECTRICAL PERMITS	105,897.00	84,443.00	87,720.00	62,016.14	60,000.00	38,613.87	51,702.00	51,702.00		
001214002-4302 PLUMBING PERMITS	26,974.00	32,587.00	32,965.00	20,403.14	30,000.00	14,398.73	19,247.00	19,247.00		
001214002-4303 CERTIFICATE OF OCCUPANCY	34,464.00	33,159.00	42,059.00	25,454.00	35,000.00	20,892.00	29,300.00	29,300.00		
001214002-4304 SPRINKLERS	16,740.00	12,133.00	8,330.00	8,043.40	4,000.00	2,881.75	4,000.00	4,000.00		
001214002-4305 ZONING PERMIT	2,305.00	1,730.00	2,010.00	1,660.00	3,000.00	1,910.00	2,000.00	2,000.00		
001214002-4306 DEALER/REPAIR PERMIT	1,932.00	0.00	1,550.00	322.00	5,000.00	1,288.00	2,000.00	2,000.00		
001214002-4326 HEATING AND COOLING	73,961.00	106,082.00	87,428.00	57,586.55	55,000.00	43,572.25	60,300.00	60,300.00		
001214002-4561 MISCELLANEOUS REVENUE	1,545.00	2,029.00	5,070.00	2,610.10	3,000.00	728.53	3,000.00	3,000.00		
Total BUILDING/CODE ENFORCEMENT	929,252.00	632,458.00	697,566.00	408,149.84	695,000.00	719,303.01	489,005.00	489,005.00		
Total 14-BUILDING/CODE ENF CAPITAL PROJECTS	929,252.00	632,458.00	697,566.00	408,149.84	695,000.00	719,303.01	489,005.00	489,005.00		
001315002-4320 CONSTRUCTION LICENSE	8,075.00	8,715.00	5,100.00	8,950.00	4,000.00	3,000.00	5,000.00	5,000.00		
001315002-4321 PROJECT PERMITS	41,689.00	39,817.00	55,911.00	61,784.35	57,000.00	55,105.40	45,000.00	45,000.00		
001315002-4325 UTILITY PERMIT	0.00	40,550.00	78,900.00	83,001.00	109,475.00	119,875.00	100,000.00	100,000.00		
001315002-4410 TELEPHONE COMMISSIONS	191.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001315002-4440 OT REIMBURSEMENT	2,751.00	1,174.00	29,947.00	5,124.40	3,929.00	2,844.20	3,500.00	3,500.00		
001315002-4441 PROJ MGT CAP PROJ	164,367.00	463,591.00	261,248.00	108,040.53	144,212.00	100,703.63	120,000.00	120,000.00		
001315002-4443 MAP SALES	3,804.00	2,979.00	2,405.00	1,851.00	1,500.00	1,182.00	1,000.00	1,000.00		
001315002-4444 CAPITAL PROJ DESIGN	0.00	0.00	19,180.00	44,501.36	65,673.00	47,673.06	0.00	0.00		
001315002-4561 MISCELLANEOUS REVENUE	505.00	3,219.00	934.00	1,009.54	51,083.00	51,083.44	1,000.00	1,000.00		
001315002-6005 SUBWAY FUND	12,214.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total CAPITAL PROJECTS	233,596.00	560,045.00	453,625.00	314,262.18	436,872.00	381,466.73	275,500.00	275,500.00		
SANITATION										
001315004-4322 SANITATION LICENSE	16,875.00	18,390.00	16,430.00	14,520.00	13,000.00	2,070.00	12,000.00	12,000.00		
001315004-4422 SIGNAGE	0.00	0.00	0.00	0.00	-2,000.00	0.00	0.00	0.00		

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		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001315004-4442	SOLID WASTE ORDINANCES	0.00	10.00	0.00	1,538.00	253.00	253.00	0.00	0.00		
001315004-4446	SANITATION RESIDENTIAL	116,595.00	128,944.00	141,351.00	151,939.15	114,000.00	75,727.70	115,000.00	115,000.00		
001315004-4447	SANITATION RECYCLING	50,416.00	49,598.00	35,456.00	42,136.42	48,650.00	36,653.72	30,000.00	30,000.00		
001315004-4448	SANITATION APPLIANCES	841.00	120.00	140.00	180.00	100.00	100.00	0.00	0.00		
001315004-4449	SANITATION HOUSING AUTHORI	38,407.00	30,975.00	36,138.00	48,166.75	41,520.00	31,629.90	35,000.00	35,000.00		
001315004-4450	SANITATION WASTE TO ENERGY	1,440,477.00	1,409,660.00	1,373,884.00	1,313,232.68	1,325,000.00	919,696.13	1,350,000.00	1,350,000.00		
001315004-4451	SANITATION COMMERCIAL	9,709.00	27,113.00	52,037.00	45,575.04	45,000.00	30,603.15	35,000.00	35,000.00		
001315004-4452	SANITATION SEWER PROTECTIO	20,418.00	35,469.00	35,689.00	37,922.40	30,100.00	32,211.09	30,000.00	30,000.00		
001315004-4453	SANITATION HAZARDOUS WAST	2,641.00	2,448.00	1,735.00	1,752.42	1,750.00	1,738.29	1,500.00	1,500.00		
001315004-4454	SANITATION LANDFILL CLOSUR	0.00	1,038,929.00	748,450.00	582,447.41	525,911.00	534,224.75	300,000.00	300,000.00		
001315004-4455	SANITATION PREPAYMENTS	26,820.00	29,246.00	51,875.00	118,740.40	64,375.00	62,883.10	50,000.00	50,000.00		
001315004-4491	CART REVENUE	4,811.00	7,715.00	13,665.00	16,849.10	10,000.00	11,450.00	10,000.00	10,000.00		
001315004-4561	MISCELLANEOUS REVENUE	6,470.00	8,056.00	15,165.00	12,361.10	12,000.00	11,692.54	12,000.00	12,000.00		
Total SANITATION		1,734,480.00	2,786,673.00	2,522,015.00	2,387,360.87	2,229,659.00	1,750,933.37	1,980,500.00	1,980,500.00		
STREETS/FLEET											
001315006-4426	FLEET-BOE	0.00	0.00	0.00	25,316.72	20,000.00	18,033.49	20,000.00	20,000.00		
001315006-4427	FLEET-WATER	0.00	0.00	0.00	820.85	500.00	693.64	500.00	500.00		
001315006-4428	FLEET-SUBWAY	45,130.00	5,515.00	6,100.00	22,792.08	15,773.00	17,259.20	9,000.00	9,000.00		
001315006-4429	FLEET-SEWER	11,756.00	13,474.00	14,394.00	89,041.78	52,000.00	47,983.23	20,000.00	20,000.00		
001315006-4430	FLEET-CEMETERY	144.00	415.00	876.00	6,121.45	4,280.00	4,330.27	3,000.00	3,000.00		
001315006-4431	FLEET-DOG	48.00	350.00	212.00	6,066.60	6,477.00	5,293.55	4,000.00	4,000.00		
001315006-4432	FLEET-POLICE EXPLORERS	17,441.00	15,237.00	14,707.00	14,755.68	13,000.00	15,386.29	13,000.00	13,000.00		
001315006-4433	FLEET-EMS	38,871.00	47,176.00	32,920.00	51,856.16	32,000.00	31,050.83	32,000.00	32,000.00		
001315006-4434	FLEET-PARK&REC	586.00	618.00	1,395.00	3,517.87	3,984.00	3,788.96	3,000.00	3,000.00		
001315006-4435	FLEET-AFTER SCHOOL	0.00	0.00	0.00	704.55	1,090.00	1,181.38	1,000.00	1,000.00		
001315006-4436	FLEET-GOLF	0.00	24.00	0.00	1,172.17	76.00	76.20	0.00	0.00		
001315006-4561	MISCELLANEOUS REVENUE	0.00	70.00	1,188.00	0.21	0.00	0.00	0.00	0.00		
Total STREETS/FLEET		113,976.00	82,879.00	71,792.00	222,166.12	149,180.00	145,077.04	105,500.00	105,500.00		
Total 15-PUBLIC WORKS		2,082,052.00	3,429,597.00	3,047,432.00	2,923,789.17	2,815,711.00	2,277,477.14	2,361,500.00	2,361,500.00		
PROPERTY MGT ADMINISTRATION											
001316001-4407	RENTS-WATER	15,408.00	15,408.00	29,158.00	34,371.00	34,371.00	25,778.25	34,371.00	34,371.00		
001316001-4408	RENTS-O/S AGENCIES	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001316001-4409	RENTS	77,707.00	71,332.00	74,855.00	94,562.65	58,465.00	57,688.09	58,456.00	58,456.00		
001316001-4410	TELEPHONE COMMISSIONS	3,413.00	2,500.00	2,259.00	1,816.23	2,000.00	1,424.49	2,000.00	2,000.00		
001316001-4561	MISCELLANEOUS REVENUE	1,703.00	1,240.00	118.00	1,276.23	1,000.00	316.31	1,000.00	1,000.00		
Total PROPERTY MGT ADMINISTRATION		101,231.00	90,480.00	106,390.00	132,026.11	95,836.00	85,207.14	95,827.00	95,827.00		
PARKING ADMINISTRATION											
001316005-4438	BOE PARKING GARAGE FEES	0.00	6,945.00	14,445.00	14,826.66	12,000.00	9,465.00	12,500.00	12,500.00		

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	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001316005-4468 RENTS GARAGE	23,058.00	27,283.00	44,383.00	63,150.25	21,600.00	77,697.19	74,595.00	74,595.00		
001316005-4469 PARKING METERS STREET	206,927.00	210,442.00	212,592.00	205,779.69	215,000.00	149,839.39	215,000.00	215,000.00		
001316005-4472 PARKING LOT	9,875.00	8,091.00	6,035.00	11,997.20	7,000.00	7,573.80	11,000.00	11,000.00		
001316005-4473 SMARTCARDS	2,739.00	5,188.00	2,297.00	4,528.80	2,500.00	1,913.57	2,500.00	2,500.00		
001316005-4561 MISCELLANEOUS REVENUE	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00		
Total PARKING ADMINISTRATION	242,599.00	257,949.00	279,777.00	300,282.60	258,100.00	246,488.95	315,595.00	315,595.00		
PARKING ENFORCEMENT										
001316006-4456 SNOW BAN TOWING	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00		
001316006-4477 PARKING TICKETS	402,609.00	397,533.00	283,321.00	313,215.50	200,000.00	191,604.99	300,000.00	300,000.00		
001316006-4561 MISCELLANEOUS REVENUE	160.00	130.00	125.00	140.00	0.00	30.00	0.00	0.00		
001316006-4562 ORDINANCE VIOLATIONS	0.00	13,025.00	8,452.00	9,815.13	9,000.00	6,430.30	9,000.00	9,000.00		
Total PARKING ENFORCEMENT	402,769.00	410,688.00	291,898.00	323,170.63	211,000.00	198,065.29	311,000.00	311,000.00		
LIBERTY SQUARE PARKING GARAGE										
001316008-4464 GARAGES	579,647.00	586,205.00	625,490.00	641,930.62	640,000.00	434,465.41	640,000.00	640,000.00		
001316008-4471 JUDICIAL GARAGE EXP REIMB	14,711.00	3,413.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total LIBERTY SQUARE PARKING GARAGE	594,358.00	589,618.00	625,490.00	641,930.62	640,000.00	434,465.41	640,000.00	640,000.00		
BANK ST PARKING GARAGE										
001316009-4464 GARAGES	179,078.00	220,840.00	237,610.00	231,709.61	196,000.00	180,344.21	200,000.00	200,000.00		
Total BANK ST PARKING GARAGE	179,078.00	220,840.00	237,610.00	231,709.61	196,000.00	180,344.21	200,000.00	200,000.00		
WASHINGTON ST GARAGE										
001316010-4464 GARAGES	105,382.00	100,341.00	129,739.00	92,773.80	65,000.00	37,201.98	60,000.00	60,000.00		
001316010-4470 PARKING METERS WASHINGTON	9,881.00	10,517.00	10,012.00	9,937.55	10,000.00	6,222.66	10,000.00	10,000.00		
Total WASHINGTON ST GARAGE	115,263.00	110,858.00	139,751.00	102,711.35	75,000.00	43,424.64	70,000.00	70,000.00		
HOSPITAL GARAGE										
001316011-4464 GARAGES	703,040.00	705,817.00	670,464.00	661,891.45	700,000.00	438,292.52	700,000.00	700,000.00		
Total HOSPITAL GARAGE	703,040.00	705,817.00	670,464.00	661,891.45	700,000.00	438,292.52	700,000.00	700,000.00		
Total 16-PROPERTY MGT/PKING	2,338,338.00	2,386,250.00	2,351,380.00	2,393,722.37	2,175,936.00	1,626,288.16	2,332,422.00	2,332,422.00		
PARKS ADMINISTRATION										
001419001-4531 WATER DEPT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00		
Total PARKS ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00		
Total 19-PARKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00		
RECREATION PROGRAMS										
001420001-4411 CONCESSION RENTALS	1,386.00	1,252.00	0.00	9,269.00	1,300.00	0.00	1,300.00	1,300.00		
001420001-4412 FAMILY SWIM TICKETS	12,557.00	11,404.00	13,250.00	5,926.00	11,000.00	6,271.00	11,000.00	11,000.00		
001420001-4413 SWIMMING POOL RECEIPTS	33,970.00	27,841.00	29,182.00	22,164.09	27,000.00	20,849.00	27,000.00	27,000.00		
001420001-4414 RENT-SPORT FIELDS	17,623.00	14,042.00	14,244.00	8,354.00	10,000.00	7,165.00	10,000.00	10,000.00		
001420001-4415 RENT-PICNIC TABLES	10,090.00	9,908.00	10,030.00	8,605.00	8,500.00	4,900.00	8,500.00	8,500.00		
001420001-4416 RENT-ROCK CATS	317,216.00	227,012.00	271,747.00	129,095.16	250,000.00	200,800.00	250,000.00	250,000.00		

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001420001-4417 RENT-SKYBOX/EVENT	2,830.00	3,222.00	2,750.00	2,200.00	2,500.00	1,300.00	2,500.00	2,500.00		
001420001-4418 WILLOW BROOK CONCESSION	48,734.00	93,030.00	46,362.00	45,116.43	64,800.00	23,520.79	53,400.00	53,400.00		
001420001-4419 SPECIAL EVENTS	107,189.00	127,599.00	77,211.00	20,451.80	50,000.00	17,936.75	50,000.00	50,000.00		
001420001-4420 STADIUM PARKING	206,165.00	196,014.00	220,498.00	191,396.13	238,800.00	123,244.00	240,400.00	240,400.00		
001420001-4421 SPECIAL PROGRAMS	156,904.00	141,707.00	133,741.00	118,493.17	95,000.00	93,588.33	95,000.00	95,000.00		
001420001-4422 SIGNAGE	12,000.00	8,000.00	8,000.00	10,348.75	10,000.00	8,000.00	10,000.00	10,000.00		
001420001-4440 OT REIMBURSEMENT	26,870.00	40,640.00	27,508.00	21,565.85	15,000.00	21,760.00	25,000.00	25,000.00		
001420001-4514 WHEELER CLINIC	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00		
001420001-4561 MISCELLANEOUS REVENUE	88.00	120.00	0.00	0.00	100.00	0.00	100.00	100.00		
001420001-4565 INTEREST FROM TRUST FUNDS	53,472.00	63,569.00	87,480.00	67,305.79	25,000.00	49,692.86	25,000.00	25,000.00		
Total RECREATION PROGRAMS	1,007,094.00	965,360.00	942,003.00	662,691.17	809,000.00	579,027.73	809,200.00	809,200.00		
WILLOW BROOK CONCESSIONS										
Total WILLOW BROOK CONCESSIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total 20-RECREATION	1,007,094.00	965,360.00	942,003.00	662,691.17	809,000.00	579,027.73	809,200.00	809,200.00		
CIVIL SERVICE										
001521002-4475 CIVIL SERVICE TEST FEE	0.00	0.00	-522.00	6,195.00	5,000.00	0.00	3,000.00	3,000.00		
Total CIVIL SERVICE	0.00	0.00	-522.00	6,195.00	5,000.00	0.00	3,000.00	3,000.00		
Total 21-HUMAN RELATIONS	0.00	0.00	-522.00	6,195.00	5,000.00	0.00	3,000.00	3,000.00		
NURSING										
001522002-4437 CLINICAL SERVICES	25,078.00	42,602.00	26,842.00	28,083.38	30,000.00	15,073.24	27,000.00	27,000.00		
001522002-4561 MISCELLANEOUS REVENUE	314.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total NURSING	25,392.00	42,602.00	26,842.00	28,083.38	30,000.00	15,073.24	27,000.00	27,000.00		
ENVIRONMENTAL										
001522003-4319 HEALTH LICENSE	56,664.00	55,123.00	56,041.00	65,795.03	63,000.00	16,630.94	66,510.00	66,510.00		
Total ENVIRONMENTAL	56,664.00	55,123.00	56,041.00	65,795.03	63,000.00	16,630.94	66,510.00	66,510.00		
Total 22-HEALTH & WELFARE	82,056.00	97,725.00	82,883.00	93,878.41	93,000.00	31,704.18	93,510.00	93,510.00		
EVICIONS										
001523001-4559 PAYMENT REIMBURSEMENT	5,485.00	4,423.00	7,492.00	4,576.97	0.00	2,731.69	0.00	0.00		
Total EVICIONS	5,485.00	4,423.00	7,492.00	4,576.97	0.00	2,731.69	0.00	0.00		
SENIOR CENTER										
001523002-4221 SENIOR DIAL-A-RIDE	47,120.00	0.00	31,413.00	62,825.50	62,826.00	17,533.00	47,120.00	47,120.00		
001523002-4463 DISABILITY RIDERSHIP FEE	13,474.00	15,638.00	43,628.00	10,134.50	14,500.00	1,837.00	12,000.00	12,000.00		
001523002-4561 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	200.00	11,780.00	400.00	400.00		
Total SENIOR CENTER	60,594.00	15,638.00	75,041.00	72,960.00	77,526.00	31,150.00	59,520.00	59,520.00		
DISABILITIES COMMISSION										
001523003-4463 DISABILITY RIDERSHIP FEE	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total DISABILITIES COMMISSION	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total 23-HUMAN SERVICES	66,110.00	20,061.00	82,533.00	77,536.97	77,526.00	33,881.69	59,520.00	59,520.00		

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	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
GENERAL & ADMINISTRATIVE										
001624005-4202 INTEREST SUBSIDY	0.00	0.00	0.00	0.00	739,531.00	474,360.61	530,341.00	530,341.00		
001624005-4220 IN LIEU OF TAXES	0.00	17,364.00	0.00	0.00	0.00	0.00	0.00	0.00		
001624005-4478 PRIOR YEAR ENCUMBRANCES	41,060.00	0.00	5,252.00	0.00	0.00	0.00	0.00	0.00		
001624005-4481 SALE OF PROPERTY	3,454,540.00	52,332.00	55,608.00	3,100.00	1,750,000.00	1,746,101.00	0.00	0.00		
001624005-4482 SALE OF EQUIPMENT	107,166.00	58,242.00	28.00	0.00	0.00	94,916.50	0.00	0.00		
001624005-4483 HYBRID BUS LEASE	0.00	7,383.00	19,197.00	17,722.04	17,720.00	13,290.03	17,720.00	17,720.00		
001624005-4561 MISCELLANEOUS REVENUE	356,792.00	63,103.00	239,706.00	375,588.31	435,745.00	156,805.36	0.00	0.00		
001624005-4563 INTEREST INCOME	756,854.00	287,861.00	164,625.00	135,256.13	100,000.00	31,443.53	50,000.00	50,000.00		
001624005-4564 BAN/BOND PREMIUM	0.00	460,695.00	418,605.00	910,088.96	0.00	0.00	0.00	0.00		
001624005-4578 SWAP PROCEEDS	0.00	0.00	940,000.00	2,517,000.00	0.00	0.00	0.00	0.00		
001624005-6003 CNR FUND	448,263.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001624005-6008 CAPITAL PROJECTS	0.00	0.00	-10,582.00	0.00	0.00	0.00	0.00	0.00		
001624005-6010 OTHER FUNDS	3,900,000.00	0.00	3,146,066.00	5,744,761.37	500,000.00	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	37,500.00	75,000.00	75,000.00		
001624005-6202 CEMETERY FUND	6,000.00	10,500.00	10,500.00	10,500.00	10,500.00	5,250.00	10,700.00	10,700.00		
001624005-6208 SEWER FUND	614,325.00	759,366.00	829,439.00	906,429.00	916,180.00	458,090.00	918,356.00	917,104.00		
001624005-6300 DMD FUNDS	0.00	94,009.00	0.00	0.00	94,009.00	0.00	94,009.00	94,009.00		
001624005-6702 HEALTH INS FUND	326,989.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001624005-6930 WATER OVERHEAD	0.00	525,357.00	262,679.00	262,678.57	262,679.00	131,339.50	262,678.00	262,678.00		
001624005-6931 WATER FUND	0.00	0.00	0.00	0.00	10,503,987.00	0.00	0.00	0.00		
Total GENERAL & ADMINISTRATIVE TAXES	10,086,989.00	2,411,212.00	6,156,123.00	10,958,124.38	15,405,351.00	3,149,096.53	1,958,804.00	1,957,552.00		
001624006-4000 CURRENT TAXES	90,347,326.00	97,508,764.00	101,596,849.00	102,130,327.01	101,825,732.00	104,815,111.60	144,634,436.00	139,224,996.00		
001624006-4001 PRIOR YR TAXES	2,630,356.00	4,233,477.00	1,070,536.00	3,089,177.37	3,200,000.00	0.00	1,500,000.00	1,500,000.00		
001624006-4002 SUPP MV	1,130,683.00	880,606.00	171.00	783,718.85	500,000.00	0.00	500,000.00	500,000.00		
001624006-4003 MV DELEQUENT	1,287.00	320.00	20.00	0.00	1,000.00	-1,804.46	0.00	0.00		
001624006-4005 INT AND LIEN	1,264,537.00	1,459,049.00	384,415.00	1,670,394.35	2,038,000.00	-1,993.15	1,000,000.00	1,000,000.00		
001624006-4561 MISCELLANEOUS REVENUE	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total TAXES	95,374,199.00	104,082,216.00	103,051,991.00	107,673,617.58	107,564,732.00	104,811,313.99	147,634,436.00	142,224,996.00		
STATE OTHER THAN EDUCATION										
001624007-4200 INFRACTION DIST	26,544.00	28,955.00	23,245.00	19,690.00	23,245.00	17,598.00	19,690.00	19,690.00		
001624007-4201 PRINCIPAL SUBSID	3,023,375.00	2,846,796.00	2,638,360.00	2,661,624.31	2,675,916.00	489,456.92	1,984,122.00	1,984,122.00		
001624007-4202 INTEREST SUBSIDY	720,901.00	474,518.00	409,445.00	306,241.83	202,965.00	1,817,602.40	100,523.00	100,523.00		
001624007-4203 TAX ABATE-DCA/DECD	28,881.00	29,275.00	31,080.00	32,200.00	30,000.00	0.00	30,000.00	30,000.00		
001624007-4204 TOWN AID ROAD	384,056.00	382,290.00	382,169.00	381,471.26	382,169.00	386,333.54	380,288.00	380,288.00		
001624007-4205 ST PROP TAX RLF	4,296,954.00	4,255,399.00	3,410,722.00	3,180,262.79	3,199,002.00	3,200,316.13	3,200,316.00	3,195,223.00		
001624007-4206 TELE ACCESS LINE	291,765.00	219,033.00	134,604.00	141,314.94	134,604.00	1,053.64	134,604.00	134,604.00		

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001624007-4208	MUNI VID GRNT	0.00	2,564.00	26,948.00	18,230.32	18,230.00	14,218.50	12,000.00	12,000.00		
001624007-4209	CIVIL DEFENSE	34,227.00	32,777.00	0.00	32,424.00	25,000.00	0.00	25,000.00	25,000.00		
001624007-4210	OFFTRACK BETTING	245,605.00	183,871.00	196,768.00	164,355.47	174,468.00	115,379.00	160,000.00	160,000.00		
001624007-4211	PILOT HSPT/COLLEGE	3,724,869.00	3,561,936.00	2,758,952.00	2,565,147.61	2,399,148.00	2,399,089.71	2,399,090.00	2,399,090.00		
001624007-4212	PILOT MODEL HOUSING	121,511.00	158,120.00	267,246.00	230,126.13	0.00	0.00	0.00	0.00		
001624007-4213	MANUFACTURERS IN DISTRESS	92,679.00	77,759.00	208,955.00	212,242.86	212,242.00	161,953.02	161,953.00	161,953.00		
001624007-4214	BOAT LICENSE	13,433.00	13,433.00	19,836.00	10,871.01	10,871.00	0.00	0.00	0.00		
001624007-4215	BINGO	845.00	761.00	713.00	679.13	679.00	642.83	679.00	679.00		
001624007-4216	MFG EQUIP TX REM	1,184,601.00	1,194,588.00	1,403,989.00	1,182,061.23	1,182,061.00	0.00	1,182,061.00	0.00		
001624007-4217	ELECTION BALLOTS	8,531.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001624007-4218	GAMING DISTRIBUTION	3,567,383.00	3,544,218.00	2,256,537.00	2,271,581.67	2,255,651.00	768,782.13	2,226,778.00	2,313,755.00		
001624007-4219	HAM RADIO EQUIP	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001624007-4227	VETERANS EXEMPTION	41,812.00	30,797.00	27,645.00	28,489.14	28,849.00	28,981.58	28,981.00	28,981.00		
001624007-4228	TAX RELIEF FOR ELDERLY	494,456.00	569,468.00	479,499.00	452,828.67	440,828.00	444,202.00	444,202.00	444,202.00		
001624007-4229	DISABILITY EXEMPTION	28,148.00	13,894.00	0.00	14,111.25	14,111.00	9,291.44	9,291.00	9,291.00		
001624007-4233	PROPERTY TAX RELIEF GRANT	0.00	0.00	0.00	0.00	881,408.00	507,221.87	998,166.00	998,166.00		
Total STATE OTHER THAN EDUCATION UNCONVERTIBLE DATA		18,331,376.00	17,620,452.00	14,676,713.00	13,905,953.62	14,291,447.00	10,362,122.71	13,497,744.00	12,397,567.00		
Total UNCONVERTIBLE DATA GENERAL & ADMINISTRATIVE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total GENERAL & ADMINISTRATIVE STATE FOR EDUCATION		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001724008-4100	EDUCATION - BLIND	88,070.00	0.00	0.00	76,733.67	81,100.00	0.00	70,000.00	70,000.00		
001724008-4101	HEW - PRIVATE	87,990.00	84,018.00	73,408.00	69,861.00	73,408.00	93,253.00	73,408.00	73,408.00		
001724008-4102	OTHER SCHOOL TRANSPORTATION	339,879.00	346,228.00	330,672.00	177,053.00	173,734.00	47,000.00	160,000.00	146,765.00		
001724008-4103	BOE TRANSPORTATION	2,650,897.00	2,603,178.00	1,539,815.00	1,675,818.00	1,489,500.00	0.00	1,330,550.00	1,348,214.00		
001724008-4104	ECS	69,442,815.00	73,168,139.00	62,821,236.00	62,129,969.00	72,450,710.00	37,529,628.00	72,450,710.00	72,450,710.00		
001724008-4115	SPECIAL EDUCATION	2,637,079.00	2,998,326.00	4,286,524.00	3,594,973.00	3,512,117.00	0.00	3,500,000.00	3,500,000.00		
Total STATE FOR EDUCATION		75,246,730.00	79,199,889.00	69,051,655.00	67,724,407.67	77,780,569.00	37,669,881.00	77,584,668.00	77,589,097.00		
Total 24-GENERAL SERVICES EMPLOYEE MEDICAL/LIFE BENEFITS		199,039,294.00	203,313,769.00	192,936,482.00	200,262,103.25	215,042,099.00	155,992,414.23	240,675,652.00	234,169,212.00		
Total EMPLOYEE MEDICAL/LIFE BENEFITS		0.00	0.00	0.00	-0.00	0.00	0.00	0.00	0.00		
Total 27-EMPLOYEE BENEFITS		0.00	0.00	0.00	-0.00	0.00	0.00	0.00	0.00		
EDUCATION CITY - TUITION											
001729006-4484	BOE TUITION	357,926.00	371,602.00	104,311.00	29,431.29	200,000.00	11,250.50	25,000.00	25,000.00		
Total EDUCATION CITY - TUITION		357,926.00	371,602.00	104,311.00	29,431.29	200,000.00	11,250.50	25,000.00	25,000.00		
EDUCATION CITY MISC											
001729007-4561	MISCELLANEOUS REVENUE	276,278.00	526,660.00	18,639.00	876.13	30,000.00	82.45	1,000.00	1,000.00		

City of New Britain

Budget Book Summary 2013

As of 7/1/2012

	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals	2012 Budget	2012 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total EDUCATION CITY MISC	276,278.00	526,660.00	18,639.00	876.13	30,000.00	82.45	1,000.00	1,000.00		
Total 29-EDUCATION - CITY	634,204.00	898,262.00	122,950.00	30,307.42	230,000.00	11,332.95	26,000.00	26,000.00		
Total 001-GENERAL FUND	209,485,762.00	163,574,632.63	202,914,101.00	209,179,962.26	224,528,225.00	163,048,055.08	249,141,466.00	242,705,026.00		
Revenues:	209,485,762.00	214,512,940.00	202,914,101.00	209,179,962.26	224,528,225.00	163,048,055.08	249,141,466.00	242,705,026.00		
Expenditures:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Net Revenue less Expenditures:	209,485,762.00	214,512,940.00	202,914,101.00	209,179,962.26	224,528,225.00	163,048,055.08	249,141,466.00	242,705,026.00		

